

MAINE STATE LEGISLATURE

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LAWS
OF THE
STATE OF MAINE

AS PASSED BY THE
ONE HUNDRED AND SEVENTEENTH LEGISLATURE

SECOND SPECIAL SESSION
September 5, 1996 to September 7, 1996

ONE HUNDRED AND EIGHTEENTH LEGISLATURE

FIRST REGULAR SESSION
December 4, 1996 to March 27, 1997

FIRST SPECIAL SESSION
March 27, 1997 to June 20, 1997

THE GENERAL EFFECTIVE DATE FOR
FIRST REGULAR SESSION
NON-EMERGENCY LAWS IS
JUNE 26, 1997

FIRST SPECIAL SESSION
NON-EMERGENCY LAWS IS
SEPTEMBER 19, 1997

PUBLISHED BY THE REVISOR OF STATUTES
IN ACCORDANCE WITH MAINE REVISED STATUTES ANNOTATED,
TITLE 3, SECTION 163-A, SUBSECTION 4.

J.S. McCarthy Company
Augusta, Maine
1997

establish a subsidiary to engage in a closely related activity and a financial institution holding company controlling a Maine financial institution may engage in a closely related activity in Maine or acquire or establish a subsidiary in Maine to engage in a closely related activity without the prior approval of the superintendent subject to all of the following conditions:

A. Before and immediately after the proposed transaction, the acquiring financial institution and the financial institution holding company are well-capitalized, as determined by the superintendent;

B. At the time of the transaction, the acquiring financial institution and the financial institution holding company are well-managed, which means:

(1) The institution received a CAMEL composite rating of 1 or 2 in connection with its most recent examination; and

(2) The institution received at least a satisfactory rating for management;

C. The proposed activities are permissible under section 1014;

D. The book value of the total assets to be acquired does not exceed 15% of the consolidated total risk-weighted assets of the acquiring institution;

E. The consideration to be paid for the securities or assets to be acquired does not exceed 15% of the consolidated Tier 1 capital of the acquiring institution;

F. During the 12-month period before the proposed transaction, the acquiring financial institution and the financial institution holding company have not been under an enforcement action and there is no enforcement action pending; and

G. The acquiring institution must provide written notification to the superintendent not later than 10 business days after consummating the transaction.

See title page for effective date.

CHAPTER 23

S.P. 249 - L.D. 818

An Act to Amend the Small Claims Court Laws

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

Sec. 1. 14 MRSA §7482, first ¶, as amended by PL 1993, c. 401, §3, is further amended to read:

A "small claim" means a right of action cognizable by a court if the debt or damage does not exceed ~~\$3,000~~ \$4,500 exclusive of interest and costs. It does not include an action involving the title to real estate.

See title page for effective date.

CHAPTER 24

H.P. 832 - L.D. 1137

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1998 and June 30, 1999

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

PART A

Sec. A-1. Appropriations and allocations.

In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1998 and June 30, 1999, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

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

Sec. A-3. Personal Services funding. The amounts provided for Personal Services in

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

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

Except as indicated below, savings accruing from unused funding of employee benefits may not be used to increase services provided by employees. Except as indicated below, accrued salary savings generated from vacant positions within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs within the account where the savings exist. In the 1998-1999 biennium only, accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies provided that the transfer of such accrued savings is subject to review by the Joint Standing Committee on Appropriations and Financial Affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account.

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

Sec. A-4. Workers' compensation positions. Limited period positions may be

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

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

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

Sec. A-5. Personal Services policy and review. The Bureau of the Budget, during this biennium, shall continually review with all departments the status of their workforce levels and staffing patterns for the purpose of determining whether funds and positions are being utilized and managed in the most economical and efficient manner to accomplish the intent of the Legislature. Permanent positions for which funds are appropriated or allocated must be classified positions unless specifically designated otherwise by the Legislature. It is the responsibility of the Director of the Bureau of Human Resources to ensure that classified and unclassified positions are assigned to the proper pay grade and it is the responsibility of the State Budget Officer to ensure that the positions are within authorized headcount and funds.

Sec. A-6. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Director of Human Resources pursuant to the Civil Service Law and rules become effective on the first day of the fiscal year following approval by the State Budget Officer and the appropriation or allocation of funds therefor, except that the State Budget Officer may, if the officer determines that sufficient funds exist, authorize an effective date prior to the first day of the ensuing fiscal year. Copies of all actions and certifications must be furnished to the Director of the Office of Fiscal and Program Review.

Sec. A-7. Number of necessary employees. The Governor and the State Budget Officer when next preparing budget proposals for the Legislature may at their discretion adjust the figures in parentheses, representing numbers of positions, to reflect the number of positions that, in their opinion,

are necessary to the proper operation of each department, institution or agency.

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

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

Sec. A-10. Federally funded programs. It is the intent of the Legislature that, if federal funds are not available as anticipated for programs in this Act, there is no obligation to provide state funds in excess of those listed in this Act. Positions entirely or partially funded by federal or nonstate sources of funds are considered limited period positions.

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

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

purchases authorized by the Legislature are consistent with the intent for which funds were recommended and made available.

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

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

Sec. A-15. State Cost Allocation Program. The State Cost Allocation Program shall identify the kind and cost of central services furnished to each state agency from General Fund appropriations annually. The non-General Fund portion of each agency must be assessed for these services as determined by the State Cost Allocation Program procedures to the extent that payments are not expressly prohibited by state or federal law or by the terms of a gift or donation made to the State from private sources. These payments must be credited to the General Fund as undedicated revenue. The State Budget Officer may adjust this assessment to any individual account.

Non-General Fund resources that contribute to funding costs related to general departmentwide functions, such as accounting, personnel administration, maintenance of property records and general purchasing, that have been made available to an account by legislative action may be consolidated into one or more administrative accounts, unless such a consolidation is expressly prohibited by state or

federal law. All resources and costs affected by such consolidation must be properly identified and included in the budget process in accordance with the Maine Revised Statutes, Title 5, chapter 149. When the Legislature is not in session and upon recommendation of the State Budget Officer, the Governor may approve necessary adjustments to these consolidations for a period not to exceed the end of the fiscal year. The Director of the Office of Fiscal and Program Review must be notified of any such action. The unencumbered balance of each administrative account established pursuant to this section must be carried forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year must be reduced proportionally by the amount of that carried balance.

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

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

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

Sec. A-19. Year-end closing. The State Controller may close the books as soon as practicable after the close of the fiscal years ending June 30, 1998 and June 30, 1999. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

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

Sec. A-21. Reorganization of departments. A department or agency may not transfer Positions, Personal Services, All Other or Capital Expenditures funding between accounts when the expenditures of the fund will allow an action to take place that will cause an increased appropriation or allocation request in the Part I current services budget for any account. Any such reorganization must be submitted in the Part II new or expanded services budget or separate legislation.

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

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

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

1. Sufficient cash is available from Other Special Revenue or the internal service fund or the unencumbered balance authorized to carry forward by law;
2. Allotment is required to provide for the costs of approved collective bargaining agreements;
3. Failure to allot these available funds could have a significant detrimental impact on current programs;
4. Allotment of these available funds is recommended by the State Budget Officer and approved by

the Governor by financial order as an allotment increase in the annual work program;

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

6. Allotment of these funds does not take effect until 30 days after approval by the Governor.

In case of extraordinary emergency situations, the 30-day wait beyond approval by the Governor may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs upon written recommendation of the State Budget Officer. Dedicated revenue and internal service fund accounts authorized by law to carry unused allocations forward will not be subject to the conditions in this section provided that the request for allotment increase is within the legislatively authorized allocations in this section. It is the intent of the Legislature that authority for unused allocations to carry forward in Other Special Revenue and internal service fund accounts be limited to only specific, extraordinary circumstances.

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

	1997-98	1998-99
Department of Administrative and Financial Services		
Department of Administrative and Financial Services		
Office of the Commissioner - Administrative & Financial Services		
* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	245,814	248,829
All Other	17,653	18,054
Fund 010 : Total *	263,467	266,883
Personal Property Tax Reform		
* General Fund		
All Other	13,931,043	22,462,616
Fund 010 : Total *	13,931,043	22,462,616
Bureau of Accounts and Control		
Accounts & Control - Bureau of		
* General Fund		
Positions - Legislative Count	(30,000)	(30,000)
Personal Services	1,296,057	1,327,429

All Other	229,106	229,072
Fund 010 : Total *	1,525,163	1,556,501
Accounts & Control - Bureau of - Systems Project		
* General Fund		
All Other	2,555,508	2,554,342
Fund 010 : Total *	2,555,508	2,554,342
Bureau of Alcoholic Beverages and Lottery Operations		
Alcoholic Beverages - General Operation		
- Other Participating Funds -		
Alcoholic Beverage Fund		
Positions - Legislative Count	(108,000)	(108,000)
Positions - FTE Count	(5,784)	(5,784)
Personal Services	4,083,576	4,173,438
All Other	3,146,131	3,229,683
Fund 060 : Total *	7,229,707	7,403,121
Lottery Operations		
- Other Participating Funds -		
State Lottery Fund		
Positions - Legislative Count	(28,000)	(28,000)
Personal Services	1,135,306	1,163,649
All Other	2,056,677	2,123,635
Fund 067 : Total *	3,191,983	3,287,284
Bureau of the Budget		
Budget - Bureau of the		
* General Fund		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	693,736	716,821
All Other	37,763	66,189
Fund 010 : Total *	731,499	783,010
Central Motor Pool		
Central Motor Pool		
- Other Participating Funds -		
Central Motor Pool		
Positions - Legislative Count	(12,500)	(12,500)
Personal Services	454,597	468,192
All Other	2,394,277	2,510,343
Fund 042 : Total *	2,848,874	2,978,535
State Claims Commission		

Claims Board		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	84,038	84,882
All Other	41,716	42,713
Fund 012 : Total *	125,754	127,595
Division of Data Processing		
Data Processing Services		
- Other Participating Funds -		
Data Processing Fund		
Positions - Legislative Count	(135,000)	(135,000)
Positions - FTE Count	(0,457)	(0,457)
Personal Services	6,565,812	6,744,305
All Other	9,760,774	10,226,445
Fund 040 : Total *	16,326,586	16,970,750
State Employee Health Commission		
Accident-Sickness-Health Insurance		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(11,000)	(11,000)
Positions - FTE Count	(0,361)	(0,361)
Personal Services	450,440	460,731
All Other	648,547	678,702
Fund 014 : Total *	1,098,987	1,139,433
Bureau of Employee Relations		
Employee Relations - Office of		
* General Fund		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	454,666	460,434
All Other	60,410	61,856
Fund 010 : Total *	515,076	522,290
Division of Financial and Personnel Services		
Financial and Personnel Services - Division of		
* General Fund		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	442,548	449,104
All Other	38,690	39,515
Fund 010 : Total *	481,238	488,619

- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(18,000)	(18,000)
Personal Services	731,735	745,887
All Other	105,175	111,405
Fund 014 : Total *	836,910	857,292
** Summary - Financial and Personnel Services - Division of		
Positions - Legislative Count	(27,000)	(27,000)
Personal Services	1,174,283	1,194,991
All Other	143,865	150,920
Program : Total *	1,318,148	1,345,911
Bureau of General Services		
Buildings & Grounds Operations		
* General Fund		
Positions - Legislative Count	(100,000)	(100,000)
Personal Services	3,308,410	3,383,967
All Other	3,684,774	3,890,839
Fund 010 : Total *	6,993,184	7,274,806
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	131,351	134,975
Capital Expenditures	11,700	12,300
Fund 014 : Total *	143,051	147,275
Real Property Lease Internal Service Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	74,466	77,387
All Other	10,914,456	11,240,043
Fund 043 : Total *	10,988,922	11,317,430
** Summary - Buildings & Grounds Operations		
Positions - Legislative Count	(102,000)	(102,000)
Personal Services	3,382,876	3,461,354
All Other	14,730,581	15,265,857
Capital Expenditures	11,700	12,300
Program : Total *	18,125,157	18,739,511
Central Services - Purchases		
- Other Participating Funds -		
Postal, Printing & Supply Fund		
Positions - Legislative Count	(57,000)	(57,000)
Personal Services	1,914,524	1,959,344
All Other	1,223,816	1,235,322

Fund 035 : Total *	3,138,340	3,194,666
Lewiston Office Complex - BPI		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	30,471	30,990
All Other	136,657	138,731
Capital Expenditures	441,471	441,471
Fund 014 : Total *	608,599	611,192
Motor Vehicle Building Maintenance		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	99,469	102,806
All Other	265,808	280,522
Fund 012 : Total *	365,277	383,328
Public Improvements - Planning/Construction - Admin		
* General Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	468,484	480,644
All Other	22,556	22,476
Fund 010 : Total *	491,040	503,120
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	125,923	127,901
All Other	10,344	10,501
Fund 014 : Total *	136,267	138,402
** Summary - Public Improvements - Planning/Construction -		
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	594,407	608,545
All Other	32,900	32,977
Program : Total *	627,307	641,522
Public Improvements-Divison of Safety & Environmental Services		
* General Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	48,883	49,613
All Other	13,278	13,586

Fund 010 : Total *	62,161	63,199
Purchases - Division of		
* General Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	312,593	320,177
All Other	25,094	25,333
Fund 010 : Total *	337,687	345,510
State Police Headquarters Building Maintenance		
* General Fund		
Personal Services	73,316	74,857
All Other	73,806	79,263
Fund 010 : Total *	147,122	154,120
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	73,317	74,850
All Other	73,806	79,271
Fund 012 : Total *	147,123	154,121
** Summary - State Police Headquarters Building Maintenance		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	146,633	149,707
All Other	147,612	158,534
Program : Total *	294,245	308,241
Transportation Building Maintenance		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	304,627	311,879
All Other	587,485	623,865
Fund 012 : Total *	892,112	935,744
Bureau of Human Resources		
Administration - Human Resources		
* General Fund		
Positions - Legislative Count	(28,000)	(28,000)
Personal Services	1,393,570	1,417,057
All Other	171,434	176,510
Fund 010 : Total *	1,565,004	1,593,567

- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(2.000)	(2.000)
Personal Services	84,797	89,764
All Other	183,262	181,231
Fund 014 : Total *	<u>268,059</u>	<u>270,995</u>
** Summary - Administration - Human Resources		
Positions - Legislative Count	(30.000)	(30.000)
Personal Services	1,478,367	1,506,821
All Other	354,696	357,741
Program : Total *	<u>1,833,063</u>	<u>1,864,562</u>
Workers' Compensation Management Fund Program		
- Other Participating Funds -		
Workers' Compensation Management Fund		
Positions - Legislative Count	(8.000)	(8.000)
Personal Services	419,502	431,759
All Other	14,132,531	14,381,112
Capital Expenditures	5,900	5,900
Fund 041 : Total *	<u>14,557,933</u>	<u>14,818,771</u>
Bureau of Information Services		
Information Services		
- Other Participating Funds -		
Office of Information Services Fund		
Positions - Legislative Count	(11.000)	(11.000)
Personal Services	626,824	645,949
All Other	464,130	530,860
Fund 038 : Total *	<u>1,090,954</u>	<u>1,176,809</u>
Intergovernmental Telecommunications Fund		
- Other Participating Funds -		
Telecommunication Fund		
Positions - Legislative Count	(32.000)	(32.000)
Personal Services	1,330,992	1,376,938
All Other	1,635,623	1,771,301
Fund 037 : Total *	<u>2,966,615</u>	<u>3,148,239</u>
Division of Risk Management		
Risk Management - Claims		
- Other Participating Funds -		
Risk Management Fund		

Positions - Legislative Count	(5.000)	(5.000)
Personal Services	245,847	250,523
All Other	2,627,838	2,718,358
Fund 039 : Total *	<u>2,873,685</u>	<u>2,968,881</u>
State Administered Fund		
All Other	1,766,091	1,826,246
Fund 064 : Total *	<u>1,766,091</u>	<u>1,826,246</u>
** Summary - Risk Management - Claims		
Positions - Legislative Count	(5.000)	(5.000)
Personal Services	245,847	250,523
All Other	4,393,929	4,544,604
Program : Total *	<u>4,639,776</u>	<u>4,795,127</u>
Bureau of Taxation		
County Tax Reimbursement		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	740,000	760,000
Fund 014 : Total *	<u>740,000</u>	<u>760,000</u>
Elderly Householders' Tax Refund		
* General Fund		
All Other	7,603,453	7,713,926
Fund 010 : Total *	<u>7,603,453</u>	<u>7,713,926</u>
Elderly Tax Deferral Program		
* General Fund		
All Other	37,000	35,000
Fund 010 : Total *	<u>37,000</u>	<u>35,000</u>
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	50,000	50,000
Fund 014 : Total *	<u>50,000</u>	<u>50,000</u>
** Summary - Elderly Tax Deferral Program		
All Other	87,000	85,000
Program : Total *	<u>87,000</u>	<u>85,000</u>
Maine Residents Property Tax Program		
* General Fund		

All Other	12,774,882	14,410,311
Fund 010 : Total *	<u>12,774,882</u>	<u>14,410,311</u>
Taxation - Bureau of		
* General Fund		
Positions - Legislative Count	(254,000)	(254,000)
Positions - FTE Count	(3,442)	(3,442)
Personal Services	11,337,417	11,652,448
All Other	7,317,075	7,332,171
Capital Expenditures	702,584	643,050
Fund 010 : Total *	<u>19,357,076</u>	<u>19,627,669</u>
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	84,229	87,409
All Other	12,595	12,834
Fund 012 : Total *	<u>96,824</u>	<u>100,243</u>
Federal Expenditures Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	47,308	50,038
All Other	88,971	91,908
Fund 013 : Total *	<u>136,279</u>	<u>141,946</u>
** Summary - Taxation - Bureau of		
Positions - Legislative Count	(257,000)	(257,000)
Positions - FTE Count	(3,442)	(3,442)
Personal Services	11,468,954	11,789,895
All Other	7,418,641	7,436,913
Capital Expenditures	702,584	643,050
Program : Total *	<u>19,590,179</u>	<u>19,869,858</u>
Tree Growth Tax Reimbursement		
* General Fund		
All Other	5,615,000	5,895,000
Fund 010 : Total *	<u>5,615,000</u>	<u>5,895,000</u>
Unorganized Territory Education & Services Fund - Finance		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	5,300,000	5,550,000
Fund 014 : Total *	<u>5,300,000</u>	<u>5,550,000</u>
Veterans Tax Reimbursement		
* General Fund		
All Other	861,000	887,000

Fund 010 : Total *	<u>861,000</u>	<u>887,000</u>
** Summary - Department of Administrative and Financial Services		
General Fund		
Positions - Legislative Count	(459,000)	(459,000)
Positions - FTE Count	(3,442)	(3,442)
Personal Services	20,075,494	20,581,380
All Other	55,069,525	65,913,059
Capital Expenditures	702,584	643,050
Umbrella Fund : Total *	<u>75,847,603</u>	<u>87,137,489</u>
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(22,000)	(22,000)
Personal Services	645,680	661,826
All Other	981,410	1,039,205
Umbrella Fund : Total *	<u>1,627,090</u>	<u>1,701,031</u>
Federal Expenditures Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	47,308	50,038
All Other	88,971	91,908
Umbrella Fund : Total *	<u>136,279</u>	<u>141,946</u>
Other Special Revenue Funds		
Positions - Legislative Count	(34,000)	(34,000)
Positions - FTE Count	(0,361)	(0,361)
Personal Services	1,423,366	1,455,273
All Other	7,305,336	7,615,545
Capital Expenditures	453,171	453,771
Umbrella Fund : Total *	<u>9,181,873</u>	<u>9,524,589</u>
Postal, Printing & Supply Fund		
Positions - Legislative Count	(57,000)	(57,000)
Personal Services	1,914,524	1,959,344
All Other	1,223,816	1,235,322
Umbrella Fund : Total *	<u>3,138,340</u>	<u>3,194,666</u>
Telecommunication Fund		
Positions - Legislative Count	(32,000)	(32,000)
Personal Services	1,330,992	1,376,938
All Other	1,635,623	1,771,301
Umbrella Fund : Total *	<u>2,966,615</u>	<u>3,148,239</u>
Office of Information Services Fund		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	626,824	645,949
All Other	464,130	530,860

Umbrella Fund : Total *	1,090,954	1,176,809
Risk Management Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	245,847	250,523
All Other	2,627,838	2,718,358
Umbrella Fund : Total *	2,873,685	2,968,881
Data Processing Fund		
Positions - Legislative Count	(135,000)	(135,000)
Positions - FTE Count	(0,457)	(0,457)
Personal Services	6,565,812	6,744,305
All Other	9,760,774	10,226,445
Umbrella Fund : Total *	16,326,586	16,970,750
Workers' Compensation Management Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	419,502	431,759
All Other	14,132,531	14,381,112
Capital Expenditures	5,900	5,900
Umbrella Fund : Total *	14,557,933	14,818,771
Central Motor Pool		
Positions - Legislative Count	(12,500)	(12,500)
Personal Services	454,597	468,192
All Other	2,394,277	2,510,343
Umbrella Fund : Total *	2,848,874	2,978,535
Real Property Lease Internal Service Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	74,466	77,387
All Other	10,914,456	11,240,043
Umbrella Fund : Total *	10,988,922	11,317,430
Alcoholic Beverage Fund		
Positions - Legislative Count	(108,000)	(108,000)
Positions - FTE Count	(5,784)	(5,784)
Personal Services	4,083,576	4,173,438
All Other	3,146,131	3,229,683
Umbrella Fund : Total *	7,229,707	7,403,121
State Administered Fund		
All Other	1,766,091	1,826,246
Umbrella Fund : Total *	1,766,091	1,826,246
State Lottery Fund		
Positions - Legislative Count	(28,000)	(28,000)
Personal Services	1,135,306	1,163,649
All Other	2,056,677	2,123,635

Umbrella Fund : Total *	3,191,983	3,287,284
** Summary - Department of Administrative and Financial Services		
Positions - Legislative Count	(914,500)	(914,500)
Positions - FTE Count	(10,044)	(10,044)
Personal Services	39,043,294	40,040,001
All Other	113,567,586	126,453,065
Capital Expenditures	1,161,655	1,102,721
** Umbrella Grand Totals *	153,772,535	167,595,787
Department of Agriculture, Food and Rural Resources		
Office of Agricultural, Natural and Rural Resources		
* General Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	266,052	270,257
All Other	124,180	125,540
Fund 010 : Total *	390,232	395,797
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	86,445	86,445
Fund 013 : Total *	86,445	86,445
Other Special Revenue Funds		
All Other	25,536	25,820
Fund 014 : Total *	25,536	25,820
** Summary - Office of Agricultural, Natural and Rural Resources		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	266,052	270,257
All Other	236,161	237,805
Program : Total *	502,213	508,062
Division of Animal Health and Industry		
Agricultural Production		
* General Fund		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	505,331	519,106
All Other	118,674	113,683
Capital Expenditures	17,300	
Fund 010 : Total *	641,305	632,789
- Other Participating Funds -		

Federal Expenditures Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	38,355	39,119
All Other	2,375	2,430
Fund 013 : Total *	40,730	41,549
Other Special Revenue Funds		
Positions - Legislative Count	(4,000)	(4,000)
Positions - FTE Count	(2,119)	(2,119)
Personal Services	229,603	236,370
All Other	251,900	256,339
Capital Expenditures	14,000	
Fund 014 : Total *	495,503	492,709
** Summary - Agricultural Production		
Positions - Legislative Count	(16,000)	(16,000)
Positions - FTE Count	(2,119)	(2,119)
Personal Services	773,289	794,595
All Other	372,949	372,452
Capital Expenditures	31,300	
Program : Total *	1,177,538	1,167,047
Office of the Commissioner		
Administration - Agriculture		
* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	222,268	225,230
All Other	352,776	367,796
Fund 010 : Total *	575,044	593,026
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	600,515	600,529
Fund 014 : Total *	600,515	600,529
** Summary - Administration - Agriculture		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	222,268	225,230
All Other	953,291	968,325
Program : Total *	1,175,559	1,193,555
Potato Market Improvement Fund		
- Other Participating Funds -		
Potato Marketing Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	54,457	55,346
All Other	119,836	123,321
Fund 056 : Total *	174,293	178,667

State Harness Racing Commission		
Harness Racing Commission		
* General Fund		
Positions - Legislative Count	(5,000)	(5,000)
Positions - FTE Count	(1,826)	(1,826)
Personal Services	289,493	299,639
All Other	468,534	479,934
Fund 010 : Total *	758,027	779,573
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	53,329	54,277
All Other	3,494,115	3,726,684
Fund 014 : Total *	3,547,444	3,780,961
** Summary - Harness Racing Commission		
Positions - Legislative Count	(6,000)	(6,000)
Positions - FTE Count	(1,826)	(1,826)
Personal Services	342,822	353,916
All Other	3,962,649	4,206,618
Program : Total *	4,305,471	4,560,534
Division of Market and Production Development		
* General Fund		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	314,801	322,255
All Other	57,820	61,225
Fund 010 : Total *	372,621	383,480
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	66,610	68,060
Fund 013 : Total *	66,610	68,060
** Summary - Division of Market and Production Development		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	314,801	322,255
All Other	124,430	129,285
Program : Total *	439,231	451,540
Maine Milk Commission		
Milk Commission		
* General Fund		
All Other	1,920,000	

Fund 010 : Total *	1,920,000	
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	112,683	118,912
All Other	4,543,129	2,624,434
Fund 014 : Total *	4,655,812	2,743,346
** Summary - Milk Commission		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	112,683	118,912
All Other	6,463,129	2,624,434
Program : Total *	6,575,812	2,743,346
Board of Pesticides Control		
Pesticides Control - Board of		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(5,000)	(5,000)
Positions - FTE Count	(3,029)	(3,029)
Personal Services	322,826	334,598
All Other	298,122	304,302
Fund 013 : Total *	620,948	638,900
Other Special Revenue Funds		
Positions - Legislative Count	(14,000)	(14,000)
Positions - FTE Count	(1,894)	(1,894)
Personal Services	721,427	741,344
All Other	380,204	398,586
Fund 014 : Total *	1,101,631	1,139,930
** Summary - Pesticides Control - Board of		
Positions - Legislative Count	(19,000)	(19,000)
Positions - FTE Count	(4,923)	(4,923)
Personal Services	1,044,253	1,075,942
All Other	678,326	702,888
Program : Total *	1,722,579	1,778,830
Division of Plant Industry		
Agricultural and Rural Resource Development		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	204	204
Fund 014 : Total *	204	204
Division of Plant Industry		

* General Fund		
Positions - Legislative Count	(1,500)	(1,500)
Personal Services	96,299	97,828
All Other	37,845	39,282
Fund 010 : Total *	134,144	137,110
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - FTE Count	(3,197)	(3,197)
Personal Services	91,975	97,514
All Other	11,251	11,326
Fund 013 : Total *	103,226	108,840
Other Special Revenue Funds		
Positions - Legislative Count	(14,500)	(14,500)
Positions - FTE Count	(3,738)	(3,738)
Personal Services	702,793	721,332
All Other	279,115	286,406
Fund 014 : Total *	981,908	1,007,738
** Summary - Division of Plant Industry		
Positions - Legislative Count	(16,000)	(16,000)
Positions - FTE Count	(6,935)	(6,935)
Personal Services	891,067	916,674
All Other	328,211	337,014
Program : Total *	1,219,278	1,253,688
Office of Policy, Planning, Legislation and Information Services		
Food Assistance Program		
* General Fund		
All Other	98,125	98,125
Fund 010 : Total *	98,125	98,125
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	77,989	79,628
All Other	73,071	71,453
Fund 013 : Total *	151,060	151,081
** Summary - Food Assistance Program		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	77,989	79,628
All Other	171,196	169,578
Program : Total *	249,185	249,206

Office of Planning, Policy, Legislation and Information Services			
			All Other 202,507 208,260
			Fund 014 : Total * 202,507 208,260
* General Fund			
Positions - Legislative Count	(6.000)	(6.000)	
Personal Services	292,925	299,181	
All Other	127,800	141,087	
Capital Expenditures	20,000	20,000	
Fund 010 : Total *	440,725	460,268	
Seed Potato Board			
Seed Potato Board			
* General Fund			
All Other	235,083	235,083	
Fund 010 : Total *	235,083	235,083	
- Other Participating Funds -			
Seed Potato Board Fund			
Positions - Legislative Count	(10.000)	(10.000)	
Positions - FTE Count	(14.010)	(14.010)	
Personal Services	758,658	784,752	
All Other	516,729	530,664	
Fund 062 : Total *	1,275,387	1,315,416	
** Summary - Seed Potato Board			
Positions - Legislative Count	(10.000)	(10.000)	
Positions - FTE Count	(14.010)	(14.010)	
Personal Services	758,658	784,752	
All Other	751,812	765,747	
Program : Total *	1,510,470	1,550,499	
Bureau of Public Services			
Public Services - Agriculture			
* General Fund			
Positions - Legislative Count	(2.000)	(2.000)	
Personal Services	58,563	60,538	
Fund 010 : Total *	58,563	60,538	
- Other Participating Funds -			
Highway Fund			
Personal Services	41,458	41,458	
All Other	8,475	8,772	
Fund 012 : Total *	49,933	50,230	
Federal Expenditures Fund			
Personal Services	5,093	5,314	
Fund 013 : Total *	5,093	5,314	
Other Special Revenue Funds			

			** Summary - Public Services - Agriculture
			Positions - Legislative Count (2.000) (2.000)
			Personal Services 105,114 107,310
			All Other 210,982 217,032
			Program : Total * 316,096 324,342
			Office of State Quality Management
			Marketing Services - Agriculture
			* General Fund
			Positions - Legislative Count (25.500) (25.500)
			Personal Services 1,063,623 1,085,804
			All Other 236,963 243,929
			Capital Expenditures 82,000 32,000
			Fund 010 : Total * 1,382,586 1,361,733
			- Other Participating Funds -
			Federal Expenditures Fund
			Positions - Legislative Count (18.000) (18.000)
			Positions - FTE Count (2.055) (2.055)
			Personal Services 703,201 730,476
			All Other 193,395 195,838
			Fund 013 : Total * 896,596 926,314
			Other Special Revenue Funds
			Positions - Legislative Count (7.500) (7.500)
			Positions - FTE Count (24.002) (24.002)
			Personal Services 1,075,056 1,112,390
			All Other 456,658 468,310
			Fund 014 : Total * 1,531,714 1,580,700
			** Summary - Marketing Services - Agriculture
			Positions - Legislative Count (51.000) (51.000)
			Positions - FTE Count (26.057) (26.057)
			Personal Services 2,841,880 2,928,670
			All Other 887,016 908,077
			Capital Expenditures 82,000 32,000
			Program : Total * 3,810,896 3,868,747
			Potato Quality Control - Reducing Inspection Costs
			* General Fund
			All Other 195,652 195,652
			Fund 010 : Total * 195,652 195,652

** Summary - Department of
Agriculture, Food and Rural
Resources

Capital Expenditures	133,300	52,000
** Umbrella Grand Totals *	23,815,202	20,484,187

General Fund

Positions - Legislative Count	(65.000)	(65.000)
Positions - FTE Count	(1.826)	(1.826)
Personal Services	3,109,355	3,179,838
All Other	3,973,452	2,101,336
Capital Expenditures	119,300	52,000
Umbrella Fund : Total *	7,202,107	5,333,174

- Other Participating Funds -

Highway Fund

Personal Services	41,458	41,458
All Other	8,475	8,772
Umbrella Fund : Total *	49,933	50,230

Federal Expenditures Fund

Positions - Legislative Count	(26.000)	(26.000)
Positions - FTE Count	(8.281)	(8.281)
Personal Services	1,239,439	1,286,649
All Other	731,269	739,854
Umbrella Fund : Total *	1,970,708	2,026,503

Other Special Revenue Funds

Positions - Legislative Count	(44.000)	(44.000)
Positions - FTE Count	(31.753)	(31.753)
Personal Services	2,894,891	2,984,625
All Other	10,233,883	8,595,572
Capital Expenditures	14,000	
Umbrella Fund : Total *	13,142,774	11,580,197

Potato Marketing Fund

Positions - Legislative Count	(1.000)	(1.000)
Personal Services	54,457	55,346
All Other	119,836	123,321
Umbrella Fund : Total *	174,293	178,667

Seed Potato Board Fund

Positions - Legislative Count	(10.000)	(10.000)
Positions - FTE Count	(14.010)	(14.010)
Personal Services	758,658	784,752
All Other	516,729	530,664
Umbrella Fund : Total *	1,275,387	1,315,416

**** Summary - Department of
Agriculture, Food and Rural
Resources**

Positions - Legislative Count	(146.000)	(146.000)
Positions - FTE Count	(55.870)	(55.870)
Personal Services	8,098,258	8,332,668
All Other	15,583,644	12,099,519

Maine Arts Commission

Maine Arts Commission		
Arts - Administration		
* General Fund		
Positions - Legislative Count	(6.000)	(6.000)
Personal Services	314,945	319,637
All Other	22,255	22,507
Fund 010 : Total *	337,200	342,144

Arts - Arts Discipline Grants

- Other Participating Funds -

Federal Expenditures Fund

All Other	207,277	207,330
Fund 013 : Total *	207,277	207,330

Arts - General Grants Program

- Other Participating Funds -

Federal Expenditures Fund

All Other	309,562	311,454
Fund 013 : Total *	309,562	311,454

Arts - Sponsored Program

* General Fund

All Other	185,397	188,869
Fund 010 : Total *	185,397	188,869

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(3.000)	(3.000)
Personal Services	162,766	165,121
All Other	143,377	145,247
Fund 013 : Total *	306,143	310,368

Other Special Revenue Funds

All Other	29,204	29,256
Fund 014 : Total *	29,204	29,256

**** Summary - Arts - Sponsored
Program**

Positions - Legislative Count	(3.000)	(3.000)
Personal Services	162,766	165,121
All Other	357,978	363,372
Program : Total *	520,744	528,493

** Summary - Maine Arts Commission		
General Fund		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	314,945	319,637
All Other	207,652	211,376
Umbrella Fund : Total *	522,597	531,013
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	162,766	165,121
All Other	660,216	664,031
Umbrella Fund : Total *	822,982	829,152
Other Special Revenue Funds		
All Other	29,204	29,256
Umbrella Fund : Total *	29,204	29,256
** Summary - Maine Arts Commission		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	477,711	484,758
All Other	897,072	904,663
** Umbrella Grand Totals *	1,374,783	1,389,421

Atlantic Salmon Authority

Atlantic Salmon Authority		
* General Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	94,227	96,695
All Other	16,062	16,468
Fund 010 : Total *	110,289	113,163
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(5,000)	(5,000)
Positions - FTE Count	(1,750)	(1,750)
Personal Services	295,098	303,238
All Other	206,299	209,694
Fund 013 : Total *	501,397	512,932
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	24,000	24,000
All Other	5,457	5,622
Fund 014 : Total *	29,457	29,622
** Summary - Atlantic Salmon Authority		

Positions - Legislative Count	(8,000)	(8,000)
Positions - FTE Count	(1,750)	(1,750)
Personal Services	413,325	423,933
All Other	227,818	231,784
Program : Total *	641,143	655,717

Atlantic States Marine Fisheries Commission

Atlantic States Marine Fisheries Commission		
* General Fund		
All Other	23,845	24,703
Fund 010 : Total *	23,845	24,703

Department of the Attorney General

Administration - Attorney General		
* General Fund		
Positions - Legislative Count	(50,500)	(50,500)
Personal Services	2,997,918	3,154,152
All Other	433,680	437,825
Fund 010 : Total *	3,431,598	3,591,977

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(21,000)	(21,000)
Personal Services	1,013,979	1,062,000
All Other	154,319	154,906
Fund 013 : Total *	1,168,298	1,216,906

Other Special Revenue Funds		
Positions - Legislative Count	(49,000)	(49,000)
Personal Services	2,724,951	2,880,187
All Other	459,526	470,904
Fund 014 : Total *	3,184,477	3,351,091

**** Summary - Administration - Attorney General**

Positions - Legislative Count	(120,500)	(120,500)
Personal Services	6,736,848	7,096,339
All Other	1,047,525	1,063,635
Program : Total *	7,784,373	8,159,974

District Attorneys Salaries

* General Fund		
Positions - Legislative Count	(58,000)	(58,000)
Personal Services	2,408,547	2,637,868
Fund 010 : Total *	2,408,547	2,637,868

- Other Participating Funds -

Highway Fund		
Personal Services	1,282,683	1,404,809
All Other	46,159	50,555
Fund 012 : Total *	<u>1,328,842</u>	<u>1,455,364</u>

Federal Expenditures Fund		
Personal Services	49,507	51,983
All Other	87,759	89,813
Fund 013 : Total *	<u>137,266</u>	<u>141,796</u>

** Summary - District Attorneys Salaries		
Positions - Legislative Count	(58,000)	(58,000)
Personal Services	3,740,737	4,094,660
All Other	133,918	140,368
Program : Total *	<u>3,874,655</u>	<u>4,235,028</u>

Human Services Division		
* General Fund		
Positions - Legislative Count	(12,500)	(12,500)
Personal Services	671,270	710,095
All Other	36,046	37,033
Fund 010 : Total *	<u>707,316</u>	<u>747,128</u>

- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(15,500)	(15,500)
Personal Services	738,603	774,001
All Other	246,246	252,889
Fund 013 : Total *	<u>984,849</u>	<u>1,026,890</u>

Other Special Revenue Funds		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	164,433	172,883
All Other	15,785	9,361
Fund 014 : Total *	<u>180,218</u>	<u>182,244</u>

Federal Block Grant Fund		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	467,279	492,240
All Other	32,086	33,153
Fund 015 : Total *	<u>499,365</u>	<u>525,393</u>

** Summary - Human Services Division		
Positions - Legislative Count	(40,000)	(40,000)
Personal Services	2,041,585	2,149,219
All Other	330,163	332,436
Program : Total *	<u>2,371,748</u>	<u>2,481,655</u>

Office of Chief Medical Examiner for the State		
Chief Medical Examiner - Office of		
* General Fund		

Positions - Legislative Count	(6,000)	(6,000)
Personal Services	404,918	416,307
All Other	249,744	255,583
Fund 010 : Total *	<u>654,662</u>	<u>671,890</u>

Victims' Compensation Board		
Victims' Compensation Board		
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	120,000	120,000
Fund 013 : Total *	<u>120,000</u>	<u>120,000</u>

Other Special Revenue Funds		
Positions - Legislative Count	(1,500)	(1,500)
Personal Services	54,064	55,737
All Other	350,636	360,141
Fund 014 : Total *	<u>404,700</u>	<u>415,878</u>

** Summary - Victims' Compensation Board		
Positions - Legislative Count	(1,500)	(1,500)
Personal Services	54,064	55,737
All Other	470,636	480,141
Program : Total *	<u>524,700</u>	<u>535,878</u>

** Summary - Department of the Attorney General		
General Fund		
Positions - Legislative Count	(127,000)	(127,000)
Personal Services	6,482,653	6,918,422
All Other	719,470	730,441
Umbrella Fund : Total *	<u>7,202,123</u>	<u>7,648,863</u>

- Other Participating Funds -		
Highway Fund		
Personal Services	1,282,683	1,404,809
All Other	46,159	50,555
Umbrella Fund : Total *	<u>1,328,842</u>	<u>1,455,364</u>

Federal Expenditures Fund		
Positions - Legislative Count	(36,500)	(36,500)
Personal Services	1,802,089	1,887,984
All Other	608,324	617,608

Umbrella Fund : Total *	2,410,413	2,505,592
Other Special Revenue Funds		
Positions - Legislative Count	(53,500)	(53,500)
Personal Services	2,943,448	3,108,807
All Other	825,947	840,406
Umbrella Fund : Total *	3,769,395	3,949,213
Federal Block Grant Fund		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	467,279	492,240
All Other	32,086	33,153
Umbrella Fund : Total *	499,365	525,393
** Summary - Department of the Attorney General		
Positions - Legislative Count	(226,000)	(226,000)
Personal Services	12,978,152	13,812,262
All Other	2,231,986	2,272,163
** Umbrella Grand Totals *	15,210,138	16,084,425

Department of Audit

Departmental Bureau (Audit)

Audit - Departmental Bureau

* General Fund

Positions - Legislative Count	(24,000)	(24,000)
Personal Services	1,293,326	1,319,681
All Other	69,639	77,016
Capital Expenditures	15,000	15,000
Fund 010 : Total *	1,377,965	1,411,697

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(8,000)	(8,000)
Personal Services	387,189	400,506
All Other	113,811	105,494
Fund 014 : Total *	501,000	506,000

** Summary - Audit - Departmental Bureau

Positions - Legislative Count	(32,000)	(32,000)
Personal Services	1,680,515	1,720,187
All Other	183,450	182,510
Capital Expenditures	15,000	15,000
Program : Total *	1,878,965	1,917,697

Municipal Bureau (Audit)

Audit - Municipal Bureau

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(5,000)	(5,000)
Personal Services	235,658	244,602
All Other	189,894	193,891
Fund 014 : Total *	425,552	438,493

Unorganized Territory (Audit)

Audit - Unorganized Territory

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(2,000)	(2,000)
Personal Services	94,988	96,658
All Other	25,433	26,133
Capital Expenditures		4,000
Fund 014 : Total *	120,421	126,791

** Summary - Department of Audit

General Fund

Positions - Legislative Count	(24,000)	(24,000)
Personal Services	1,293,326	1,319,681
All Other	69,639	77,016
Capital Expenditures	15,000	15,000
Umbrella Fund : Total *	1,377,965	1,411,697

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(15,000)	(15,000)
Personal Services	717,835	741,766
All Other	329,138	325,518
Capital Expenditures	4,000	
Umbrella Fund : Total *	1,046,973	1,071,284

**** Summary - Department of Audit**

Positions - Legislative Count	(39,000)	(39,000)
Personal Services	2,011,161	2,061,447
All Other	398,777	402,534
Capital Expenditures	15,000	19,000

**** Umbrella Grand Totals * 2,424,938 2,482,981**

Baxter State Park Authority

Baxter State Park Authority

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(18,000)	(18,000)
Positions - FTE Count	(16,231)	(16,231)
Personal Services	1,227,507	1,258,911
All Other	618,020	636,232
Capital Expenditures	160,000	165,000

Fund 014 : Total *	2,005,527	2,060,143
Tree Harvesting Fund		
- Other Participating Funds -		
Baxter State Park Authority Tree Harvesting Fund		
All Other	1,000,000	1,000,000
Fund 068 : Total *	1,000,000	1,000,000
** Summary - Baxter State Park Authority		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(18,000)	(18,000)
Positions - FTE Count	(16,231)	(16,231)
Personal Services	1,227,507	1,258,911
All Other	618,020	636,232
Capital Expenditures	160,000	165,000
Umbrella Fund : Total *	2,005,527	2,060,143
Baxter State Park Authority Tree Harvesting Fund		
All Other	1,000,000	1,000,000
Umbrella Fund : Total *	1,000,000	1,000,000
** Summary - Baxter State Park Authority		
Positions - Legislative Count	(18,000)	(18,000)
Positions - FTE Count	(16,231)	(16,231)
Personal Services	1,227,507	1,258,911
All Other	1,618,020	1,636,232
Capital Expenditures	160,000	165,000
** Umbrella Grand Totals *	3,005,527	3,060,143

Maine Blueberry Commission

Blueberry Commission		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	76,159	80,744
All Other	603,841	619,256
Fund 014 : Total *	680,000	700,000

Board of the Maine Children's Trust Incorporated

Maine Children's Trust Incorporated		
- Other Participating Funds -		
Other Special Revenue Funds		

All Other	400,000	400,000
Fund 014 : Total *	400,000	400,000

Department of Conservation

Forest Recreation Resource Fund		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	47,295	48,240
All Other	9,783	8,878
Fund 014 : Total *	57,078	57,118

Administrative Services Division (Conservation)

Administrative Services - Conservation		
* General Fund		
Positions - Legislative Count	(16,500)	(16,500)
Personal Services	896,983	917,086
All Other	393,352	407,526
Capital Expenditures	4,500	
Fund 010 : Total *	1,294,835	1,324,612

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(2,500)	(2,500)
Personal Services	121,796	128,737
All Other	320,542	329,552
Fund 013 : Total *	442,338	458,289

Other Special Revenue Funds

Positions - Legislative Count	(3,000)	(3,000)
Personal Services	123,045	127,441
All Other	200,039	208,650
Capital Expenditures	4,000	4,000
Fund 014 : Total *	327,084	340,091

** Summary - Administrative Services - Conservation

Positions - Legislative Count	(22,000)	(22,000)
Personal Services	1,141,824	1,173,264
All Other	913,933	945,728
Capital Expenditures	8,500	4,000
Program : Total *	2,064,257	2,122,992

Coastal Island Registry

Coastal Island Registry		
- Other Participating Funds -		
Other Special Revenue Funds		

All Other	107	107
Fund 014 : Total *	<u>107</u>	<u>107</u>

Bureau of Forestry (Aka Maine Forest Service) Administration - Forestry

* General Fund

Positions - Legislative Count	(2,000)	(2,000)
Personal Services	111,007	114,984
All Other	32,499	33,431
Capital Expenditures	2,400	2,400
Fund 010 : Total *	<u>145,906</u>	<u>150,815</u>

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	47,467	50,339
All Other	21,527	22,206
Fund 013 : Total *	<u>68,994</u>	<u>72,545</u>

** Summary - Administration - Forestry

Positions - Legislative Count	(3,000)	(3,000)
Personal Services	158,474	165,323
All Other	54,026	55,637
Capital Expenditures	2,400	2,400

Program : Total *	<u>214,900</u>	<u>223,360</u>
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Division of Forest Fire Control

Forest Fire Control - Municipal Assistance Grants

* General Fund

All Other	55,783	57,624
Fund 010 : Total *	<u>55,783</u>	<u>57,624</u>

Forest Fire Control - Division of

* General Fund

Positions - Legislative Count	(100,000)	(100,000)
Positions - FTE Count	(5,687)	(5,687)
Personal Services	4,883,444	5,012,266
All Other	2,445,873	2,514,438
Capital Expenditures	203,000	206,000

Fund 010 : Total *	<u>7,532,317</u>	<u>7,732,704</u>
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- Other Participating Funds -

Federal Expenditures Fund

Positions - FTE Count	(3,920)	(3,920)
Personal Services	112,590	118,303
All Other	66,895	68,189

Fund 013 : Total *	<u>179,485</u>	<u>186,492</u>
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Other Special Revenue Funds

All Other	76,671	76,730
Capital Expenditures	100,000	100,000

Fund 014 : Total *	<u>176,671</u>	<u>176,730</u>
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** Summary - Forest Fire Control - Division of

Positions - Legislative Count	(100,000)	(100,000)
Positions - FTE Count	(9,607)	(9,607)
Personal Services	4,996,034	5,130,569
All Other	2,589,439	2,659,357
Capital Expenditures	303,000	306,000

Program : Total *	<u>7,888,473</u>	<u>8,095,926</u>
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Division of Forest Policy and Management

Forest Management, Utilization & Marketing

* General Fund

Positions - Legislative Count	(13,000)	(13,000)
Personal Services	596,441	606,181
All Other	121,986	125,187
Capital Expenditures	2,400	2,400

Fund 010 : Total *	<u>720,827</u>	<u>733,768</u>
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- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(2,000)	(2,000)
Personal Services	83,059	88,036
All Other	815,157	825,531
Capital Expenditures	2,400	2,400

Fund 013 : Total *	<u>900,616</u>	<u>915,967</u>
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** Summary - Forest Management, Utilization & Marketing

Positions - Legislative Count	(15,000)	(15,000)
Personal Services	679,500	694,217
All Other	937,143	950,718
Capital Expenditures	4,800	4,800

Program : Total *	<u>1,621,443</u>	<u>1,649,735</u>
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Policy Planning and Information

* General Fund

Positions - Legislative Count	(3,000)	(3,000)
Personal Services	185,506	187,936
All Other	117,739	120,844
Capital Expenditures	800	800

Fund 010 : Total *	<u>304,045</u>	<u>309,580</u>
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- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(1,500)	(1,500)
Personal Services	63,620	65,576
All Other	20,298	20,884
Fund 013 : Total *	<u>83,918</u>	<u>86,460</u>

** Summary - Policy Planning and Information

Positions - Legislative Count	(4,500)	(4,500)
Personal Services	249,126	253,512
All Other	138,037	141,728
Capital Expenditures	800	800
Program : Total *	<u>387,963</u>	<u>396,040</u>

Insect and Disease Management

Insect and Disease Management

* General Fund

Positions - Legislative Count	(13,000)	(13,000)
Personal Services	604,980	616,506
All Other	79,444	81,758
Capital Expenditures	2,400	2,400
Fund 010 : Total *	<u>686,824</u>	<u>700,664</u>

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(1,000)	(1,000)
Positions - FTE Count	(0,550)	(0,550)
Personal Services	174,123	176,411
All Other	124,039	127,100
Capital Expenditures	3,675	3,675
Fund 013 : Total *	<u>301,837</u>	<u>307,186</u>

Other Special Revenue Funds

All Other	3,124	3,193
Fund 014 : Total *	<u>3,124</u>	<u>3,193</u>

** Summary - Insect and Disease Management

Positions - Legislative Count	(14,000)	(14,000)
Positions - FTE Count	(0,550)	(0,550)
Personal Services	779,103	792,917
All Other	206,607	212,051
Capital Expenditures	6,075	6,075
Program : Total *	<u>991,785</u>	<u>1,011,043</u>

Maine Land Use Regulation Commission

Land Use Regulation Commission

* General Fund

Positions - Legislative Count	(26,000)	(26,000)
Personal Services	1,271,717	1,305,989

All Other	353,905	364,392
Capital Expenditures	12,350	12,350
Fund 010 : Total *	<u>1,637,972</u>	<u>1,682,731</u>

- Other Participating Funds -

Other Special Revenue Funds

All Other	3,199	3,234
Fund 014 : Total *	<u>3,199</u>	<u>3,234</u>

** Summary - Land Use Regulation Commission

Positions - Legislative Count	(26,000)	(26,000)
Personal Services	1,271,717	1,305,989
All Other	357,104	367,626
Capital Expenditures	12,350	12,350
Program : Total *	<u>1,641,171</u>	<u>1,685,965</u>

Natural Resources Information and Mapping Center

Geological Survey

* General Fund

Positions - Legislative Count	(14,000)	(14,000)
Personal Services	739,425	756,322
All Other	194,540	196,696

Fund 010 : Total *	<u>933,965</u>	<u>953,018</u>
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- Other Participating Funds -

Federal Expenditures Fund

All Other	171,276	175,094
Fund 013 : Total *	<u>171,276</u>	<u>175,094</u>

** Summary - Geological Survey

Positions - Legislative Count	(14,000)	(14,000)
Personal Services	739,425	756,322
All Other	365,816	371,790

Program : Total *	<u>1,105,241</u>	<u>1,128,112</u>
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Mining Operations

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	47,602	48,253
All Other	39,721	40,748

Fund 014 : Total *	<u>87,323</u>	<u>89,001</u>
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Natural Areas Program

* General Fund

All Other	39,116	40,218
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Fund 010 : Total *	39,116	40,218
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	101,522	104,893
All Other	90,983	92,687
Capital Expenditures	4,000	4,000
Fund 013 : Total *	196,505	201,580
Other Special Revenue Funds		
Positions - Legislative Count	(2,500)	(2,500)
Personal Services	107,520	113,687
All Other	28,233	28,921
Capital Expenditures	5,000	5,000
Fund 014 : Total *	140,753	147,608
** Summary - Natural Areas Program		
Positions - Legislative Count	(4,500)	(4,500)
Personal Services	209,042	218,580
All Other	158,332	161,826
Capital Expenditures	9,000	9,000
Program : Total *	376,374	389,406
Bureau of Parks and Lands		
Boating Facilities Fund		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(8,500)	(8,500)
Positions - FTE Count	(2,500)	(2,500)
Personal Services	460,009	469,676
All Other	657,029	671,164
Capital Expenditures	304,203	278,718
Fund 014 : Total *	1,421,241	1,419,558
Land Management & Planning		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(35,500)	(35,500)
Positions - FTE Count	(1,654)	(1,654)
Personal Services	1,589,560	1,623,045
All Other	853,856	875,456
Capital Expenditures	937,472	943,846
Fund 014 : Total *	3,380,888	3,442,347
Off-Road Recreational Vehicles Program		
- Other Participating Funds -		
Other Special Revenue Funds		

Positions - Legislative Count	(5,000)	(5,000)
Positions - FTE Count	(1,077)	(1,077)
Personal Services	251,582	257,128
All Other	1,523,599	1,523,405
Capital Expenditures	35,000	68,000
Fund 014 : Total *	1,810,181	1,848,533
Parks - General Operations		
* General Fund		
Positions - Legislative Count	(45,500)	(45,500)
Positions - FTE Count	(81,033)	(81,033)
Personal Services	4,489,659	4,628,703
All Other	781,611	799,852
Capital Expenditures	269,200	233,200
Fund 010 : Total *	5,540,470	5,661,755
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(0,500)	(0,500)
Personal Services	20,970	21,274
All Other	259,066	259,072
Fund 013 : Total *	280,036	280,346
Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Positions - FTE Count	(0,808)	(0,808)
Personal Services	98,434	101,067
All Other	72,132	72,178
Capital Expenditures	78,071	76,685
Fund 014 : Total *	248,637	249,930
** Summary - Parks - General Operations		
Positions - Legislative Count	(48,000)	(48,000)
Positions - FTE Count	(81,841)	(81,841)
Personal Services	4,609,063	4,751,044
All Other	1,112,809	1,131,102
Capital Expenditures	347,271	309,885
Program : Total *	6,069,143	6,192,031
Maine State Parks Program		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	470,961	470,961
Capital Expenditures	200,000	200,000
Fund 014 : Total *	670,961	670,961
** Summary - Department of Conservation		
General Fund		
Positions - Legislative Count	(233,000)	(233,000)

Positions - FTE Count	(86.720)	(86.720)
Personal Services	13,779,162	14,145,973
All Other	4,615,848	4,741,966
Capital Expenditures	497,050	459,550
Umbrella Fund : Total *	18,892,060	19,347,489

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(10.500)	(10.500)
Positions - FTE Count	(4.470)	(4.470)
Personal Services	725,147	753,569
All Other	1,889,783	1,920,315
Capital Expenditures	10,075	10,075
Umbrella Fund : Total *	2,625,005	2,683,959

Other Special Revenue Funds

Positions - Legislative Count	(58.500)	(58.500)
Positions - FTE Count	(6.039)	(6.039)
Personal Services	2,725,047	2,788,537
All Other	3,938,454	3,983,625
Capital Expenditures	1,663,746	1,676,249
Umbrella Fund : Total *	8,327,247	8,448,411

**** Summary - Department of Conservation**

Positions - Legislative Count	(302.000)	(302.000)
Positions - FTE Count	(97.229)	(97.229)
Personal Services	17,229,356	17,688,079
All Other	10,444,085	10,645,906
Capital Expenditures	2,170,871	2,145,874

**** Umbrella Grand Totals * 29,844,312 30,479,859**

Department of Corrections

Administration - Corrections

* General Fund

Positions - Legislative Count	(32.500)	(32.500)
Personal Services	1,681,175	1,785,062
All Other	322,630	316,027
Fund 010 : Total *	2,003,805	2,101,089

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(1.000)	(1.000)
Personal Services	48,668	53,209
All Other	3,542	3,754
Fund 013 : Total *	52,210	56,963

Other Special Revenue Funds

All Other	6,062	6,262
Fund 014 : Total *	6,062	6,262

**** Summary - Administration - Corrections**

Positions - Legislative Count	(33.500)	(33.500)
Personal Services	1,729,843	1,838,271
All Other	332,234	326,043

Program : Total * 2,062,077 2,164,314

Community Based Corrections

* General Fund

All Other	5,267,437	5,409,131
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Fund 010 : Total * 5,267,437 5,409,131

Correctional Program Improvement

* General Fund

All Other	202,341	209,018
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Fund 010 : Total * 202,341 209,018

Correctional Services

* General Fund

All Other	2,615,096	2,680,899
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Fund 010 : Total * 2,615,096 2,680,899

- Other Participating Funds -

Federal Expenditures Fund

All Other	309,022	319,220
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Fund 013 : Total * 309,022 319,220

Other Special Revenue Funds

All Other	32,018	33,075
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Fund 014 : Total * 32,018 33,075

**** Summary - Correctional Services**

All Other	2,956,136	3,033,194
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Program : Total * 2,956,136 3,033,194

Departmentwide

* General Fund

Personal Services	557,298	561,710
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Fund 010 : Total * 557,298 561,710

Food - Central Maine Pre-Release Center

* General Fund

All Other	54,273	56,118
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Fund 010 : Total *	54,273	56,118
Fuel - Corrections		
* General Fund		
All Other	704,357	719,148
Fund 010 : Total *	704,357	719,148
Justice - Planning, Projects & Statistics		
* General Fund		
Personal Services	13,282	13,889
All Other	7,765	7,949
Fund 010 : Total *	21,047	21,838
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	37,711	39,527
All Other	577,053	600,062
Fund 013 : Total *	614,764	639,589
** Summary - Justice - Planning, Projects & Statistics		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	50,993	53,416
All Other	584,818	608,011
Program : Total *	635,811	661,427
Office of Advocacy (Corrections)		
Office of Advocacy		
* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	135,374	144,533
All Other	1,907	1,949
Fund 010 : Total *	137,281	146,482
Charleston Correctional Facility		
Bangor Pre-Release Center		
* General Fund		
Positions - Legislative Count	(15,000)	(15,000)
Personal Services	635,095	669,841
All Other	132,665	134,963
Fund 010 : Total *	767,760	804,804
Charleston Correctional Facility		
* General Fund		
Positions - Legislative Count	(57,000)	(57,000)
Personal Services	2,374,900	2,501,228

All Other	650,928	667,548
Fund 010 : Total *	3,025,828	3,168,776
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	58,739	63,466
All Other	134,894	139,344
Capital Expenditures	3,435	3,435
Fund 013 : Total *	197,068	206,245
Other Special Revenue Funds		
Personal Services	37,769	38,024
All Other	6,568	6,767
Capital Expenditures	8,000	8,000
Fund 014 : Total *	52,337	52,791
** Summary - Charleston Correctional Facility		
Positions - Legislative Count	(59,000)	(59,000)
Personal Services	2,471,408	2,602,718
All Other	792,390	813,659
Capital Expenditures	11,435	11,435
Program : Total *	3,275,233	3,427,812
Food - Charleston Correctional Facility		
* General Fund		
All Other	148,877	153,939
Fund 010 : Total *	148,877	153,939
Maine Correctional Center		
Central Maine Pre-Release Center		
* General Fund		
Positions - Legislative Count	(20,000)	(20,000)
Personal Services	795,793	836,596
All Other	97,005	101,809
Capital Expenditures	3,525	5,000
Fund 010 : Total *	896,323	943,405
Correctional Center		
* General Fund		
Positions - Legislative Count	(188,000)	(188,000)
Personal Services	7,676,695	8,075,660
All Other	3,067,237	3,178,253
Capital Expenditures	17,525	10,300
Fund 010 : Total *	10,761,457	11,264,213
- Other Participating Funds -		
Federal Expenditures Fund		

Positions - Legislative Count	(5,000)	(5,000)
Personal Services	241,888	256,212
All Other	61,062	63,046
Fund 013 : Total *	302,950	319,258
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	38,331	40,162
All Other	2,087	2,157
Fund 014 : Total *	40,418	42,319
** Summary - Correctional Center		
Positions - Legislative Count	(194,000)	(194,000)
Personal Services	7,956,914	8,372,034
All Other	3,130,386	3,243,456
Capital Expenditures	17,525	10,300
Program : Total *	11,104,825	11,625,790
Correctional Center - Farm Program		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	28,798	29,727
Capital Expenditures	23,000	19,400
Fund 014 : Total *	51,798	49,127
Food - Maine Correctional Center		
* General Fund		
All Other	474,688	490,801
Fund 010 : Total *	474,688	490,801
Vocational Training & Industries Program		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	69,897	75,771
All Other	235,020	242,373
Capital Expenditures	9,900	9,000
Fund 014 : Total *	314,817	327,144
Downeast Correctional Facility		
Downeast Correctional Facility		
* General Fund		
Positions - Legislative Count	(71,000)	(71,000)
Personal Services	2,804,896	2,956,056
All Other	545,321	559,727
Capital Expenditures	50,900	41,100

Fund 010 : Total *	3,401,117	3,556,883
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	42,922	43,798
Fund 013 : Total *	42,922	43,798
Other Special Revenue Funds		
All Other	5,000	5,000
Fund 014 : Total *	5,000	5,000
** Summary - Downeast Correctional Facility		
Positions - Legislative Count	(71,000)	(71,000)
Personal Services	2,804,896	2,956,056
All Other	593,243	608,525
Capital Expenditures	50,900	41,100
Program : Total *	3,449,039	3,605,681
Food - Downeast Correctional Facility		
* General Fund		
All Other	125,511	127,880
Fund 010 : Total *	125,511	127,880
Bureau of Juvenile Corrections		
Bureau of Juvenile Corrections		
* General Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	88,808	93,109
All Other	1,516	1,556
Fund 010 : Total *	90,324	94,665
State Parole Board		
Parole Board		
* General Fund		
Personal Services	1,650	1,650
All Other	3,902	4,015
Fund 010 : Total *	5,552	5,665
State Prison		
Food - State Prison		
* General Fund		
All Other	790,601	817,481
Fund 010 : Total *	790,601	817,481
State Prison		

* General Fund		
Positions - Legislative Count	(309,000)	(309,000)
Personal Services	12,379,335	13,081,945
All Other	2,939,698	2,978,876
Capital Expenditures	61,275	47,575
Fund 010 : Total *	15,380,308	16,108,396
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	93,811	98,469
All Other	5,568	5,586
Fund 013 : Total *	99,379	104,055
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	35,468	37,413
All Other	19,077	19,709
Fund 014 : Total *	54,545	57,122
Prison Industries Fund		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	261,033	275,486
All Other	313,848	315,696
Capital Expenditures	36,000	34,000
Fund 061 : Total *	610,881	625,182
** Summary - State Prison		
Positions - Legislative Count	(319,000)	(319,000)
Personal Services	12,769,647	13,493,313
All Other	3,278,191	3,319,867
Capital Expenditures	97,275	81,575
Program : Total *	16,145,113	16,894,755
State Prison - Farm Program		
* General Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	77,756	82,953
All Other	31,503	35,530
Capital Expenditures	6,000	54,000
Fund 010 : Total *	115,259	172,483
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	1,200	1,200
All Other	3,675	3,675
Fund 014 : Total *	4,875	4,875
** Summary - State Prison - Farm Program		
Positions - Legislative Count	(2,000)	(2,000)

Personal Services	78,956	84,153
All Other	35,178	39,205
Capital Expenditures	6,000	54,000
Program : Total *	120,134	177,358
Warren Correctional Facility		
* General Fund		
Positions - Legislative Count	(76,000)	(76,000)
Personal Services	3,078,471	3,256,256
All Other	1,140,778	1,136,810
Fund 010 : Total *	4,219,249	4,393,066
Division of Probation and Parole		
Probation & Parole		
* General Fund		
Positions - Legislative Count	(116,000)	(116,000)
Personal Services	5,796,528	6,096,124
All Other	927,987	996,162
Fund 010 : Total *	6,724,515	7,092,286
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	182,895	188,930
Fund 013 : Total *	182,895	188,930
Other Special Revenue Funds		
All Other	10,000	10,000
Fund 014 : Total *	10,000	10,000
** Summary - Probation & Parole		
Positions - Legislative Count	(116,000)	(116,000)
Personal Services	5,796,528	6,096,124
All Other	1,120,882	1,195,092
Program : Total *	6,917,410	7,291,216
Maine Youth Center		
Food - Maine Youth Center		
* General Fund		
All Other	300,270	310,479
Fund 010 : Total *	300,270	310,479
Youth Center - Maine		
* General Fund		
Positions - Legislative Count	(187,000)	(187,000)
Personal Services	8,026,765	8,493,303
All Other	1,458,904	1,491,298
Capital Expenditures	31,500	18,000
Fund 010 : Total *	9,517,169	10,002,601

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(10,500)	(10,500)
Personal Services	482,301	520,921
All Other	36,594	36,759
Fund 013 : Total *	518,895	557,680

Other Special Revenue Funds

Positions - Legislative Count	(7,000)	(7,000)
Personal Services	255,367	276,432
All Other	1,216,718	1,216,808
Fund 014 : Total *	1,472,085	1,493,240

Federal Block Grant Fund

All Other	7,000	7,000
Fund 015 : Total *	7,000	7,000

** Summary - Youth Center -
Maine

Positions - Legislative Count	(204,500)	(204,500)
Personal Services	8,764,433	9,290,656
All Other	2,719,216	2,751,865
Capital Expenditures	31,500	18,000
Program : Total *	11,515,149	12,060,521

** Summary - Department of
Corrections

General Fund

Positions - Legislative Count	(1,078,500)	(1,078,500)
Personal Services	46,123,821	48,649,915
All Other	22,013,197	22,587,366
Capital Expenditures	170,725	175,975
Umbrella Fund : Total *	68,307,743	71,413,256

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(21,500)	(21,500)
Personal Services	963,118	1,031,804
All Other	1,353,552	1,400,499
Capital Expenditures	3,435	3,435
Umbrella Fund : Total *	2,320,105	2,435,738

Other Special Revenue Funds

Positions - Legislative Count	(11,000)	(11,000)
Personal Services	438,032	469,002
All Other	1,565,023	1,575,553
Capital Expenditures	40,900	36,400
Umbrella Fund : Total *	2,043,955	2,080,955

Federal Block Grant Fund

All Other	7,000	7,000
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Umbrella Fund : Total *	7,000	7,000
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Prison Industries Fund

Positions - Legislative Count	(7,000)	(7,000)
Personal Services	261,033	275,486
All Other	313,848	315,696
Capital Expenditures	36,000	34,000

Umbrella Fund : Total *	610,881	625,182
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**** Summary - Department of
Corrections**

Positions - Legislative Count	(1,118,000)	(1,118,000)
Personal Services	47,786,004	50,426,207
All Other	25,252,620	25,886,114
Capital Expenditures	251,060	249,810

** Umbrella Grand Totals *	73,289,684	76,562,131
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**Maine Criminal Justice
Commission**

Maine Criminal Justice
Commission

* General Fund

All Other	20,000	20,000
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Fund 010 : Total *	20,000	20,000
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**Maine Dairy and Nutrition
Council**

Maine Dairy and Nutrition
Council

- Other Participating Funds -

Other Special Revenue Funds

All Other	250,000	244,178
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Fund 014 : Total *	250,000	244,178
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Maine Dairy Promotion Board

Dairy Promotions Board

- Other Participating Funds -

Other Special Revenue Funds

All Other	800,873	800,873
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Fund 014 : Total *	800,873	800,873
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**Department of Defense and
Veterans' Services**

Administrative Services Division
(Defense and Veterans' Services)

Administration - Defense and
Veterans' Services

* General Fund

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	75,788	80,062
Fund 010 : Total *	75,788	80,062
Maine Emergency Management Agency		
Administration - Maine Emergency Management Agency		
* General Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	172,624	177,461
All Other	36,386	36,386
Fund 010 : Total *	209,010	213,847
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,500)	(2,500)
Personal Services	286,745	295,976
All Other	4,832,674	4,857,157
Fund 013 : Total *	5,119,419	5,153,133
Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	75,607	77,934
All Other	332,753	360,615
Fund 014 : Total *	408,360	438,549
** Summary - Administration - Maine		
Emergency Management Agency		
Positions - Legislative Count	(12,500)	(12,500)
Personal Services	534,976	551,371
All Other	5,201,813	5,254,158
Program : Total *	5,736,789	5,805,529
Hazard Mitigation Program		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(13,000)	(13,000)
Personal Services	501,816	527,816
All Other	125,276	132,718
Fund 013 : Total *	627,092	660,534
Population Protection Planning		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	124,118	126,026

All Other	54,222	55,445
Fund 013 : Total *	178,340	181,471
Radiological Account		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	70,934	74,874
All Other	19,984	20,916
Fund 013 : Total *	90,918	95,790
Military Bureau		
Military Training & Operations		
* General Fund		
Positions - Legislative Count	(36,000)	(36,000)
Personal Services	1,348,675	1,378,851
All Other	742,602	757,812
Fund 010 : Total *	2,091,277	2,136,663
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(63,500)	(63,500)
Personal Services	3,054,163	3,132,556
All Other	2,215,273	2,274,475
Capital Expenditures	506,000	506,000
Fund 013 : Total *	5,775,436	5,913,031
Other Special Revenue Funds		
Personal Services	100,000	100,000
All Other	395,309	408,315
Capital Expenditures	500,000	500,000
Fund 014 : Total *	995,309	1,008,315
** Summary - Military Training & Operations		
Positions - Legislative Count	(99,500)	(99,500)
Personal Services	4,502,838	4,611,407
All Other	3,353,184	3,440,602
Capital Expenditures	1,006,000	1,006,000
Program : Total *	8,862,022	9,058,009
Division of Veterans' Services		
Veterans' Memorial Cemetery		
* General Fund		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	199,025	205,715
All Other	45,091	46,156
Fund 010 : Total *	244,116	251,871

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(1,000)	(1,000)
Positions - FTE Count	(0,500)	(0,500)
Personal Services	39,452	41,522
All Other	75,173	75,194

Fund 013 : Total *	114,625	116,716
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Other Special Revenue Funds

All Other	15,000	15,000
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Fund 014 : Total *	15,000	15,000
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** Summary - Veterans' Memorial Cemetery

Positions - Legislative Count	(7,000)	(7,000)
Positions - FTE Count	(0,500)	(0,500)
Personal Services	238,477	247,237
All Other	135,264	136,350

Program : Total *	373,741	383,587
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Veterans Services

* General Fund

Positions - Legislative Count	(16,000)	(16,000)
Personal Services	592,849	606,969
All Other	84,987	87,065

Fund 010 : Total *	677,836	694,034
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Special Veterans Services

* General Fund

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	41,845	42,998

Fund 010 : Total *	41,845	42,998
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** Summary - Department of Defense and Veterans' Services

General Fund

Positions - Legislative Count	(68,000)	(68,000)
Personal Services	2,430,806	2,492,056
All Other	909,066	927,419

Umbrella Fund : Total *	3,339,872	3,419,475
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- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(85,000)	(85,000)
Positions - FTE Count	(0,500)	(0,500)
Personal Services	4,077,228	4,198,770
All Other	7,322,602	7,415,905
Capital Expenditures	506,000	506,000

Umbrella Fund : Total *	11,905,830	12,120,675
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Other Special Revenue Funds

Positions - Legislative Count	(2,000)	(2,000)
Personal Services	175,607	177,934
All Other	743,062	783,930
Capital Expenditures	500,000	500,000

Umbrella Fund : Total *	1,418,669	1,461,864
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** Summary - Department of Defense and Veterans' Services

Positions - Legislative Count	(155,000)	(155,000)
Positions - FTE Count	(0,500)	(0,500)
Personal Services	6,683,641	6,868,760
All Other	8,974,730	9,127,254
Capital Expenditures	1,006,000	1,006,000

** Umbrella Grand Totals *	16,664,371	17,002,014
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Department of Economic and Community Development

Administration - Economic and Community Development

* General Fund

Positions - Legislative Count	(6,000)	(6,000)
Personal Services	326,009	331,730
All Other	701,700	701,309
Capital Expenditures	6,000	10,000

Fund 010 : Total *	1,033,709	1,043,039
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- Other Participating Funds -

Other Special Revenue Funds

All Other	67,000	67,000
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Fund 014 : Total *	67,000	67,000
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** Summary - Administration - Economic & Community Development

Positions - Legislative Count	(6,000)	(6,000)
Personal Services	326,009	331,730
All Other	768,700	768,309
Capital Expenditures	6,000	10,000

Program : Total *	1,100,709	1,110,039
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Maine Economic Growth Council

* General Fund

All Other	126,000	126,000
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Fund 010 : Total *	126,000	126,000
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International Commerce

* General Fund

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	92,974	94,205

Fund 010 : Total *	92,974	94,205
Pulp and Paper Environmental Investment Fund		
* General Fund		
All Other	6,000,000	6,000,000
Fund 010 : Total *	6,000,000	6,000,000
Office of Business Development		
Business Development		
* General Fund		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	536,570	557,331
All Other	738,011	699,599
Fund 010 : Total *	1,274,581	1,256,930
Energy Conservation Division		
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	84,603	87,680
All Other	602	622
Fund 014 : Total *	85,205	88,302
Energy Resources - Office of		
* General Fund		
All Other	17,995	18,441
Fund 010 : Total *	17,995	18,441
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	219,495	228,447
All Other	158,796	164,232
Fund 013 : Total *	378,291	392,679
Other Special Revenue Funds		
All Other	33,551	34,598
Fund 014 : Total *	33,551	34,598
** Summary - Energy Resources - Office of		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	219,495	228,447
All Other	210,342	217,271
Program : Total *	429,837	445,718
Regional Development		

* General Fund		
All Other	85,000	85,000
Fund 010 : Total *	85,000	85,000
Economic Conversion Division		
Economic Conversion Division		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(1,000)	
Personal Services	14,136	
All Other	1,000,000	
Fund 013 : Total *	1,014,136	
Maine Small Business Commission		
Maine Small Business Commission		
* General Fund		
All Other	633,873	633,916
Fund 010 : Total *	633,873	633,916
Office of Tourism and Community Development		
Community Development Block Grant Program		
* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	146,429	150,528
All Other	87,866	74,782
Fund 010 : Total *	234,295	225,310
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	45,000	25,000
Fund 013 : Total *	45,000	25,000
Other Special Revenue Funds		
All Other	21,118	21,794
Fund 014 : Total *	21,118	21,794
Federal Block Grant Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	395,265	406,402
All Other	20,189,010	20,162,065
Fund 015 : Total *	20,584,275	20,568,467
** Summary - Community Development		

Block Grant Program		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	541,694	556,930
All Other	20,342,994	20,283,641
Program : Total *	20,884,688	20,840,571
Economic Opportunity Program		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	500,000	500,000
Fund 014 : Total *	500,000	500,000
Maine State Film Commission		
* General Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	97,970	99,547
All Other	22,672	23,375
Fund 010 : Total *	120,642	122,922
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	3,000	3,000
Fund 014 : Total *	3,000	3,000
** Summary - Maine State Film Commission		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	97,970	99,547
All Other	25,672	26,375
Program : Total *	123,642	125,922
Office of Tourism		
* General Fund		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	307,350	311,312
All Other	2,146,540	2,193,186
Fund 010 : Total *	2,453,890	2,504,498
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	200,000	200,000
Fund 014 : Total *	200,000	200,000
** Summary - Office of Tourism		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	307,350	311,312
All Other	2,346,540	2,393,186
Program : Total *	2,653,890	2,704,498

** Summary - Department of Economic and Community Development		
General Fund		
Positions - Legislative Count	(29,000)	(29,000)
Personal Services	1,507,302	1,544,653
All Other	10,559,657	10,555,608
Capital Expenditures	6,000	10,000
Umbrella Fund : Total *	12,072,959	12,110,261
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(6,000)	(5,000)
Personal Services	233,631	228,447
All Other	1,203,796	189,232
Umbrella Fund : Total *	1,437,427	417,679
Other Special Revenue Funds		
Personal Services	84,603	87,680
All Other	825,271	827,014
Umbrella Fund : Total *	909,874	914,694
Federal Block Grant Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	395,265	406,402
All Other	20,189,010	20,162,065
Umbrella Fund : Total *	20,584,275	20,568,467
** Summary - Department of Economic and Community Development		
Positions - Legislative Count	(43,000)	(42,000)
Personal Services	2,220,801	2,267,182
All Other	32,777,734	31,733,919
Capital Expenditures	6,000	10,000
** Umbrella Grand Totals *	35,004,535	34,011,101
State Board of Education		
State Board of Education		
* General Fund		
Personal Services	22,569	22,569
All Other	70,744	73,160
Fund 010 : Total *	93,313	95,729
Department of Education		
Governor Baxter School for the Deaf		
* General Fund		
Positions - Legislative Count	(58,000)	(58,000)
Positions - FTE Count	(27.483)	(27.483)

Personal Services	3,642,250	3,746,717
All Other	975,804	1,002,154
Fund 010 : Total *	4,618,054	4,748,871
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	38,668	38,668
Fund 013 : Total *	38,668	38,668
Other Special Revenue Funds		
Personal Services	59,525	59,525
All Other	161,375	161,375
Fund 014 : Total *	220,900	220,900
Federal Block Grant Fund		
All Other	2,150	2,150
Fund 015 : Total *	2,150	2,150
** Summary - Governor Baxter School for the Deaf		
Positions - Legislative Count	(58.000)	(58.000)
Positions - FTE Count	(27.483)	(27.483)
Personal Services	3,701,775	3,806,242
All Other	1,177,997	1,204,347
Program : Total *	4,879,772	5,010,589
(Office of) State Historian		
Historian - Office of State		
* General Fund		
All Other	496	496
Fund 010 : Total *	496	496
Learning Systems Team		
Educational Restructuring and Improvements		
* General Fund		
All Other	1,379,578	1,379,578
Fund 010 : Total *	1,379,578	1,379,578
Jobs for Maine's Graduates		
* General Fund		
All Other	753,686	753,686
Fund 010 : Total *	753,686	753,686
Learning Systems		
* General Fund		
Positions - Legislative Count	(11.500)	(11.500)

Personal Services	644,248	654,067
All Other	12,826,438	12,884,187
Fund 010 : Total *	13,470,686	13,538,254
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(51.500)	(51.500)
Positions - FTE Count	(0.962)	(0.962)
Personal Services	2,433,934	2,472,795
All Other	58,823,949	58,859,663
Capital Expenditures	32,150	35,000
Fund 013 : Total *	61,290,033	61,367,458
Other Special Revenue Funds		
Positions - Legislative Count	(2.000)	(2.000)
Personal Services	86,371	87,480
All Other	433,202	433,619
Fund 014 : Total *	519,573	521,099
Federal Block Grant Fund		
Positions - Legislative Count	(2.000)	(2.000)
Personal Services	104,420	107,847
All Other	5,728	5,921
Fund 015 : Total *	110,148	113,768
** Summary - Learning Systems		
Positions - Legislative Count	(67.000)	(67.000)
Positions - FTE Count	(0.962)	(0.962)
Personal Services	3,268,973	3,322,189
All Other	72,089,317	72,183,390
Capital Expenditures	32,150	35,000
Program : Total *	75,390,440	75,540,579
Leadership Team		
Leadership		
* General Fund		
Positions - Legislative Count	(12.000)	(12.000)
Personal Services	628,087	640,064
All Other	101,199	104,468
Fund 010 : Total *	729,286	744,532
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(4.500)	(4.500)
Personal Services	184,171	192,171
All Other	69,918	71,350
Fund 013 : Total *	254,089	263,521
** Summary - Leadership		
Positions - Legislative Count	(16.500)	(16.500)
Personal Services	812,258	832,235

All Other	171,117	175,818
Program : Total *	<u>983,375</u>	<u>1,008,053</u>
Magnet Schools		
Magnet Schools		
* General Fund		
All Other	1,355,692	1,400,525
Fund 010 : Total *	<u>1,355,692</u>	<u>1,400,525</u>
Management Information Systems Team		
General Purpose Aid for Local Schools		
* General Fund		
All Other	571,683,074	600,267,227
Fund 010 : Total *	<u>571,683,074</u>	<u>600,267,227</u>
Management Information Systems		
* General Fund		
Positions - Legislative Count	(12,000)	(12,000)
Personal Services	561,714	571,534
All Other	248,552	253,618
Capital Expenditures	106,000	106,000
Fund 010 : Total *	<u>916,266</u>	<u>931,152</u>
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	21,302	22,005
Fund 013 : Total *	<u>21,302</u>	<u>22,005</u>
Federal Block Grant Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	255,156	261,182
All Other	2,323,300	2,326,972
Capital Expenditures	30,000	30,000
Fund 015 : Total *	<u>2,608,456</u>	<u>2,618,154</u>
** Summary - Management Information Systems		
Positions - Legislative Count	(17,000)	(17,000)
Personal Services	816,870	832,716
All Other	2,593,154	2,602,595
Capital Expenditures	136,000	136,000
Program : Total *	<u>3,546,024</u>	<u>3,571,311</u>
Regional Services Team		
Regional Services		
* General Fund		

Positions - Legislative Count	(10,000)	(10,000)
Personal Services	600,065	612,440
All Other	408,732	410,719
Fund 010 : Total *	<u>1,008,797</u>	<u>1,023,159</u>
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	1,896,283	1,898,338
Fund 013 : Total *	<u>1,896,283</u>	<u>1,898,338</u>
** Summary - Regional Services		
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	600,065	612,440
All Other	2,305,015	2,309,057
Program : Total *	<u>2,905,080</u>	<u>2,921,497</u>
Support Systems Team		
Support Systems		
* General Fund		
Positions - Legislative Count	(21,000)	(21,000)
Personal Services	928,219	953,129
All Other	1,494,339	1,503,277
Fund 010 : Total *	<u>2,422,558</u>	<u>2,456,406</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	408,803	416,889
All Other	20,391,846	20,394,651
Capital Expenditures	15,500	15,500
Fund 013 : Total *	<u>20,816,149</u>	<u>20,827,040</u>
Other Special Revenue Funds		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	306,058	310,850
All Other	283,845	293,661
Fund 014 : Total *	<u>589,903</u>	<u>604,511</u>
** Summary - Support Systems		
Positions - Legislative Count	(37,000)	(37,000)
Personal Services	1,643,080	1,680,868
All Other	22,170,030	22,191,589
Capital Expenditures	15,500	15,500
Program : Total *	<u>23,828,610</u>	<u>23,887,957</u>
Teacher Retirement		
Teacher Retirement		
* General Fund		
All Other	149,007,663	158,022,459

Fund 010 : Total *	149,007,663	158,022,459
Retired Teachers' Health Insurance		
* General Fund		
All Other	3,031,692	3,459,759
Fund 010 : Total *	3,031,692	3,459,759
Education in Unorganized Territory		
Education in Unorganized Territory		
* General Fund		
Positions - Legislative Count	(43.000)	(43.000)
Positions - FTE Count	(27.928)	(27.928)
Personal Services	2,751,213	2,850,058
All Other	6,517,177	6,742,619
Capital Expenditures	150,000	150,000
Fund 010 : Total *	9,418,390	9,742,677
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2.000)	(2.000)
Positions - FTE Count	(2.827)	(2.827)
Personal Services	167,270	173,273
All Other	13,706	13,875
Fund 013 : Total *	180,976	187,148
Other Special Revenue Funds		
All Other	7,630	7,890
Fund 014 : Total *	7,630	7,890
Federal Block Grant Fund		
All Other	7,780	7,780
Fund 015 : Total *	7,780	7,780
** Summary - Education in Unorganized Territory		
Positions - Legislative Count	(45.000)	(45.000)
Positions - FTE Count	(30.755)	(30.755)
Personal Services	2,918,483	3,023,331
All Other	6,546,293	6,772,164
Capital Expenditures	150,000	150,000
Program : Total *	9,614,776	9,945,495
** Summary - Department of Education		
General Fund		
Positions - Legislative Count	(167.500)	(167.500)
Positions - FTE Count	(55.411)	(55.411)

Personal Services	9,755,796	10,028,009
All Other	749,784,122	788,184,772
Capital Expenditures	256,000	256,000
Umbrella Fund : Total *	759,795,918	798,468,781
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(68.000)	(68.000)
Positions - FTE Count	(3.789)	(3.789)
Personal Services	3,194,178	3,255,128
All Other	81,255,672	81,298,550
Capital Expenditures	47,650	50,500
Umbrella Fund : Total *	84,497,500	84,604,178
Other Special Revenue Funds		
Positions - Legislative Count	(8.000)	(8.000)
Personal Services	451,954	457,855
All Other	886,052	896,545
Umbrella Fund : Total *	1,338,006	1,354,400
Federal Block Grant Fund		
Positions - Legislative Count	(7.000)	(7.000)
Personal Services	359,576	369,029
All Other	2,338,958	2,342,823
Capital Expenditures	30,000	30,000
Umbrella Fund : Total *	2,728,534	2,741,852
** Summary - Department of Education		
Positions - Legislative Count	(250.500)	(250.500)
Positions - FTE Count	(59.200)	(59.200)
Personal Services	13,761,504	14,110,021
All Other	834,264,804	872,722,690
Capital Expenditures	333,650	336,500
** Umbrella Grand Totals *	848,359,958	887,169,211
Department of Environmental Protection		
Maine Environmental Protection Fund		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(73.500)	(73.500)
Positions - FTE Count	(1.731)	(1.731)
Personal Services	3,441,957	3,538,925
All Other	989,679	1,018,483
Capital Expenditures	150,000	150,000
Fund 014 : Total *	4,581,636	4,707,408
Administrative Service Center		
Administrative Service Center		

- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(24,000)	(24,000)
Personal Services	1,046,502	1,068,886
All Other	111,637	140,029
Fund 014 : Total *	1,158,139	1,208,915
Bureau of Air Quality		
Air Quality Control		
* General Fund		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	324,159	331,721
All Other	31,402	31,945
Fund 010 : Total *	355,561	363,666
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(27,500)	(27,500)
Positions - FTE Count	(0,250)	(0,250)
Personal Services	1,301,796	1,343,936
All Other	244,226	250,902
Fund 013 : Total *	1,546,022	1,594,838
** Summary - Air Quality Control		
Positions - Legislative Count	(33,500)	(33,500)
Positions - FTE Count	(0,250)	(0,250)
Personal Services	1,625,955	1,675,657
All Other	275,628	282,847
Program : Total *	1,901,583	1,958,504
Office of the Commissioner		
Administration - Environmental Protection		
* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	216,501	219,036
All Other	25,747	26,423
Fund 010 : Total *	242,248	245,459
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	420,506	428,369
All Other	382,277	386,624
Fund 013 : Total *	802,783	814,993
Other Special Revenue Funds		
Positions - Legislative Count	(27,500)	(27,500)
Personal Services	1,263,046	1,296,580

All Other	1,234,420	1,381,292
Capital Expenditures	57,000	12,000
Fund 014 : Total *	2,554,466	2,689,872
** Summary - Administration - Environmental Protection		
Positions - Legislative Count	(38,500)	(38,500)
Personal Services	1,900,053	1,943,985
All Other	1,642,444	1,794,339
Capital Expenditures	57,000	12,000
Program : Total *	3,599,497	3,750,324
Board of Environmental Protection		
Board of Environmental Protection Fund		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	129,470	131,452
All Other	81,064	83,307
Fund 014 : Total *	210,534	214,759
Bureau of Land and Water Quality		
Dam Registration		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	17,554	18,132
Fund 014 : Total *	17,554	18,132
Land Quality Control		
* General Fund		
Positions - Legislative Count	(44,000)	(44,000)
Positions - FTE Count	(0,308)	(0,308)
Personal Services	2,246,735	2,292,822
All Other	890,671	918,326
Fund 010 : Total *	3,137,406	3,211,148
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	484,539	501,128
All Other	171,805	175,870
Fund 013 : Total *	656,344	676,998
Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	95,722	98,635

All Other	16,423	16,942
Fund 014 : Total *	<u>112,145</u>	<u>115,577</u>
** Summary - Land Quality Control		
Positions - Legislative Count	(57,000)	(57,000)
Positions - FTE Count	(0,308)	(0,308)
Personal Services	2,826,996	2,892,585
All Other	1,078,899	1,111,138
Program : Total *	<u>3,905,895</u>	<u>4,003,723</u>
Municipal Sewerage Construction		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	269,948	277,717
All Other	171,608	175,843
Fund 013 : Total *	<u>441,556</u>	<u>453,560</u>
Other Special Revenue Funds		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	447,298	453,725
All Other	81,366	83,090
Fund 014 : Total *	<u>528,664</u>	<u>536,815</u>
** Summary - Municipal Sewerage Construction		
Positions - Legislative Count	(13,000)	(13,000)
Personal Services	717,246	731,442
All Other	252,974	258,933
Program : Total *	<u>970,220</u>	<u>990,375</u>
Water Pollution Control Training Program		
* General Fund		
All Other	19,773	20,425
Fund 010 : Total *	<u>19,773</u>	<u>20,425</u>
Water Quality Control		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(28,000)	(28,000)
Positions - FTE Count	(1,154)	(1,154)
Personal Services	1,330,167	1,359,749
All Other	1,316,614	1,328,714
Fund 013 : Total *	<u>2,646,781</u>	<u>2,688,463</u>
Other Special Revenue Funds		
All Other	9,074	9,373

Fund 014 : Total *	<u>9,074</u>	<u>9,373</u>
** Summary - Water Quality Control		
Positions - Legislative Count	(28,000)	(28,000)
Positions - FTE Count	(1,154)	(1,154)
Personal Services	1,330,167	1,359,749
All Other	1,325,688	1,338,087
Program : Total *	<u>2,655,855</u>	<u>2,697,836</u>
Office of Pollution Prevention		
Pollution Prevention		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	90,123	93,238
All Other	186,078	192,234
Fund 013 : Total *	<u>276,201</u>	<u>285,472</u>
Bureau of Remediation and Waste Management		
Oil & Hazardous Materials Control		
* General Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	266,648	270,391
All Other	11,010	11,282
Fund 010 : Total *	<u>277,658</u>	<u>281,673</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(39,500)	(39,500)
Positions - FTE Count	(0,500)	(0,500)
Personal Services	1,930,788	1,988,560
All Other	1,499,828	1,542,332
Fund 013 : Total *	<u>3,430,616</u>	<u>3,530,892</u>
Other Special Revenue Funds		
Positions - Legislative Count	(89,000)	(89,000)
Positions - FTE Count	(1,231)	(1,231)
Personal Services	4,585,183	4,682,015
All Other	19,733,103	20,374,440
Capital Expenditures	222,940	123,400
Fund 014 : Total *	<u>24,541,226</u>	<u>25,179,855</u>
** Summary - Oil & Hazardous Materials Control		
Positions - Legislative Count	(133,500)	(133,500)
Positions - FTE Count	(1,731)	(1,731)
Personal Services	6,782,619	6,940,966
All Other	21,243,941	21,928,054

Capital Expenditures	222,940	123,400
Program : Total *	<u>28,249,500</u>	<u>28,992,420</u>
Solid Waste Management		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,500)	(2,500)
Personal Services	119,453	123,225
All Other	45,501	46,713
Fund 013 : Total *	<u>164,954</u>	<u>169,938</u>
Other Special Revenue Funds		
Positions - Legislative Count	(24,000)	(24,000)
Personal Services	1,099,327	1,144,202
All Other	316,042	326,122
Fund 014 : Total *	<u>1,415,369</u>	<u>1,470,324</u>
** Summary - Solid Waste Management		
Positions - Legislative Count	(26,500)	(26,500)
Personal Services	1,218,780	1,267,427
All Other	361,543	372,835
Program : Total *	<u>1,580,323</u>	<u>1,640,262</u>
** Summary - Department of Environmental Protection		
General Fund		
Positions - Legislative Count	(58,000)	(58,000)
Positions - FTE Count	(0,308)	(0,308)
Personal Services	3,054,043	3,113,970
All Other	978,603	1,008,401
Umbrella Fund : Total *	<u>4,032,646</u>	<u>4,122,371</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(123,500)	(123,500)
Positions - FTE Count	(1,904)	(1,904)
Personal Services	5,947,320	6,115,922
All Other	4,017,937	4,099,232
Umbrella Fund : Total *	<u>9,965,257</u>	<u>10,215,154</u>
Other Special Revenue Funds		
Positions - Legislative Count	(250,000)	(250,000)
Positions - FTE Count	(2,962)	(2,962)
Personal Services	12,108,505	12,414,420
All Other	22,590,362	23,451,210
Capital Expenditures	429,940	285,400
Umbrella Fund : Total *	<u>35,128,807</u>	<u>36,151,030</u>
** Summary - Department of Environmental Protection		

Positions - Legislative Count	(431,500)	(431,500)
Positions - FTE Count	(5,174)	(5,174)
Personal Services	21,109,868	21,644,312
All Other	27,586,902	28,558,843
Capital Expenditures	429,940	285,400
** Umbrella Grand Totals *	<u>49,126,710</u>	<u>50,488,555</u>
Commission on Governmental Ethics and Election Practices		
Governmental Ethics & Election Practices - Commission on		
* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	124,000	127,091
All Other	35,010	26,555
Fund 010 : Total *	<u>159,010</u>	<u>153,646</u>
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	144,000	144,000
All Other	6,000	6,000
Fund 014 : Total *	<u>150,000</u>	<u>150,000</u>
** Summary - Governmental Ethics & Election Practices - Commission on		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	268,000	271,091
All Other	41,010	32,555
Program : Total *	<u>309,010</u>	<u>303,646</u>
Executive Department		
(Office Of) Governor		
Administration - Executive - Governor's Office		
* General Fund		
Positions - Legislative Count	(20,500)	(20,500)
Personal Services	1,224,753	1,290,408
All Other	312,768	319,460
Fund 010 : Total *	<u>1,537,521</u>	<u>1,609,868</u>
Blaine House		
* General Fund		
Positions - Legislative Count	(5,500)	(5,500)
Positions - FTE Count	(0,685)	(0,685)
Personal Services	239,686	253,821
All Other	75,879	78,320
Fund 010 : Total *	<u>315,565</u>	<u>332,141</u>
Contingent Account Management - Executive		

* General Fund		
All Other	350,000	350,000
Fund 010 : Total *	<u>350,000</u>	<u>350,000</u>
Land for Maine's Future Board		
Land for Maine's Future Fund		
- Other Participating Funds -		
Other Special Revenue Funds		
Capital Expenditures	200,000	275,000
Fund 014 : Total *	<u>200,000</u>	<u>275,000</u>
State Planning Office		
Planning Office		
* General Fund		
Positions - Legislative Count	(19,000)	(19,000)
Personal Services	1,054,896	1,073,969
All Other	941,255	941,589
Fund 010 : Total *	<u>1,996,151</u>	<u>2,015,558</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(30,000)	(30,000)
Personal Services	1,340,271	1,389,423
All Other	2,269,552	2,273,960
Capital Expenditures	20,000	20,000
Fund 013 : Total *	<u>3,629,823</u>	<u>3,683,383</u>
Other Special Revenue Funds		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	408,302	415,947
All Other	15,410,909	15,411,878
Capital Expenditures	35,000	40,000
Fund 014 : Total *	<u>15,854,211</u>	<u>15,867,825</u>
** Summary - Planning Office		
Positions - Legislative Count	(57,000)	(57,000)
Personal Services	2,803,469	2,879,339
All Other	18,621,716	18,627,427
Capital Expenditures	55,000	60,000
Program : Total *	<u>21,480,185</u>	<u>21,566,766</u>
(Office of) Public Advocate		
Public Advocate		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	453,454	464,036
All Other	213,487	220,513

Fund 014 : Total *	<u>666,941</u>	<u>684,549</u>
** Summary - Executive Department		
General Fund		
Positions - Legislative Count	(45,000)	(45,000)
Positions - FTE Count	(0.685)	(0.685)
Personal Services	2,519,335	2,618,198
All Other	1,679,902	1,689,369
Umbrella Fund : Total *	<u>4,199,237</u>	<u>4,307,567</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(30,000)	(30,000)
Personal Services	1,340,271	1,389,423
All Other	2,269,552	2,273,960
Capital Expenditures	20,000	20,000
Umbrella Fund : Total *	<u>3,629,823</u>	<u>3,683,383</u>
Other Special Revenue Funds		
Positions - Legislative Count	(15,000)	(15,000)
Personal Services	861,756	879,983
All Other	15,624,396	15,632,391
Capital Expenditures	235,000	315,000
Umbrella Fund : Total *	<u>16,721,152</u>	<u>16,827,374</u>
** Summary - Executive Department		
Positions - Legislative Count	(90,000)	(90,000)
Positions - FTE Count	(0.685)	(0.685)
Personal Services	4,721,362	4,887,604
All Other	19,573,850	19,595,720
Capital Expenditures	255,000	335,000
** Umbrella Grand Totals *	<u>24,550,212</u>	<u>24,818,324</u>
Finance Authority of Maine		
Business Development Finance		
* General Fund		
All Other	50,000	50,000
Fund 010 : Total *	<u>50,000</u>	<u>50,000</u>
Natural Resources & Marketing		
* General Fund		
All Other	269,881	269,881
Fund 010 : Total *	<u>269,881</u>	<u>269,881</u>
Student Financial Assistance Programs		
* General Fund		

All Other	9,033,291	9,277,190
Fund 010 : Total *	<u>9,033,291</u>	<u>9,277,190</u>
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	50,000	50,000
Fund 014 : Total *	<u>50,000</u>	<u>50,000</u>
** Summary - Student Financial Assistance Programs		
All Other	9,083,291	9,327,190
Program : Total *	<u>9,083,291</u>	<u>9,327,190</u>
** Summary - Finance Authority of Maine		
General Fund		
All Other	9,353,172	9,597,071
Umbrella Fund : Total *	<u>9,353,172</u>	<u>9,597,071</u>
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	50,000	50,000
Umbrella Fund : Total *	<u>50,000</u>	<u>50,000</u>
** Summary - Finance Authority of Maine		
All Other	9,403,172	9,647,071
** Umbrella Grand Totals *	<u>9,403,172</u>	<u>9,647,071</u>
Maine Health Data Organization		
Maine Health Data Organization		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	229,575	237,241
All Other	408,146	413,671
Fund 014 : Total *	<u>637,721</u>	<u>650,912</u>
Maine Historic Preservation Commission		
State Restoration Grants Program		
* General Fund		
All Other	1,300	1,300
Fund 010 : Total *	<u>1,300</u>	<u>1,300</u>
Historic Preservation Commission		

* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	171,586	174,010
All Other	53,421	54,375
Fund 010 : Total *	<u>225,007</u>	<u>228,385</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	259,026	267,248
All Other	271,606	271,895
Fund 013 : Total *	<u>530,632</u>	<u>539,143</u>
Other Special Revenue Funds		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	155,251	160,225
All Other	255,872	258,571
Fund 014 : Total *	<u>411,123</u>	<u>418,796</u>
** Summary - Historic Preservation Commission		
Positions - Legislative Count	(12,000)	(12,000)
Personal Services	585,863	601,483
All Other	580,899	584,841
Program : Total *	<u>1,166,762</u>	<u>1,186,324</u>
** Summary - Maine Historic Preservation Commission		
General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	171,586	174,010
All Other	54,721	55,675
Umbrella Fund : Total *	<u>226,307</u>	<u>229,685</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	259,026	267,248
All Other	271,606	271,895
Umbrella Fund : Total *	<u>530,632</u>	<u>539,143</u>
Other Special Revenue Funds		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	155,251	160,225
All Other	255,872	258,571
Umbrella Fund : Total *	<u>411,123</u>	<u>418,796</u>
** Summary - Maine Historic Preservation Commission		
Positions - Legislative Count	(12,000)	(12,000)
Personal Services	585,863	601,483

All Other	582,199	586,141
** Umbrella Grand Totals *	1,168,062	1,187,624
Maine Historical Society		
Historical Society		
* General Fund		
All Other	24,761	24,761
Fund 010 : Total *	24,761	24,761
Maine Hospice Council		
Maine Hospice Council		
* General Fund		
All Other	49,020	49,020
Fund 010 : Total *	49,020	49,020
Maine State Housing Authority		
Housing Authority - State		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	4,000,000	4,000,000
Fund 014 : Total *	4,000,000	4,000,000
Housing Opportunities for Maine Fund		
* General Fund		
All Other	500,000	500,000
Fund 010 : Total *	500,000	500,000
Temporary Housing Assistance Program		
* General Fund		
All Other	250,000	250,000
Fund 010 : Total *	250,000	250,000
** Summary - Maine State Housing Authority		
General Fund		
All Other	750,000	750,000
Umbrella Fund : Total *	750,000	750,000
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	4,000,000	4,000,000
Umbrella Fund : Total *	4,000,000	4,000,000

** Summary - Maine State Housing Authority		
All Other	4,750,000	4,750,000
** Umbrella Grand Totals *	4,750,000	4,750,000
Maine Human Rights Commission		
Human Rights Commission - Regulation		
* General Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	373,506	381,126
All Other	44,128	45,129
Fund 010 : Total *	417,634	426,255
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	153,924	157,321
All Other	19,951	20,374
Fund 013 : Total *	173,875	177,695
Other Special Revenue Funds		
All Other	34,228	2,140
Fund 014 : Total *	34,228	2,140
** Summary - Human Rights Commission - Regulation		
Positions - Legislative Count	(12,000)	(12,000)
Personal Services	527,430	538,447
All Other	98,307	67,643
Program : Total *	625,737	606,090
Department of Human Services		
Miscellaneous Acts & Resolves - Human Services		
* General Fund		
All Other	34,314	34,314
Fund 010 : Total *	34,314	34,314
Audit, Contracting and Licensing Service Center		
Service Center - Auditing, Contracting and Licensing		
* General Fund		
Positions - Legislative Count	(40,000)	(40,000)
Personal Services	1,941,959	1,977,811
All Other	172,050	177,189

Fund 010 : Total *	2,114,009	2,155,000
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(26,000)	(26,000)
Personal Services	1,225,654	1,261,038
All Other	127,743	131,647
Fund 013 : Total *	1,353,397	1,392,685
Federal Block Grant Fund		
Positions - Legislative Count	(8,500)	(8,500)
Personal Services	380,997	389,098
All Other	32,248	33,158
Fund 015 : Total *	413,245	422,256
** Summary - Service Center -		
Auditing, Contracting and Lic		
Positions - Legislative Count	(74,500)	(74,500)
Personal Services	3,548,610	3,627,947
All Other	332,041	341,994
Program : Total *	3,880,651	3,969,941
Bureau of Child and Family Services		
Administration-Social Services		
* General Fund		
Positions - Legislative Count	(14,000)	(14,000)
Personal Services	647,420	663,108
All Other	696,434	713,159
Fund 010 : Total *	1,343,854	1,376,267
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	112,421	117,221
All Other	3,006,172	3,050,523
Fund 013 : Total *	3,118,593	3,167,744
Other Special Revenue Funds		
All Other	21,173	21,212
Fund 014 : Total *	21,173	21,212
Federal Block Grant Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	39,546	41,648
All Other	3,641,796	3,639,694
Fund 015 : Total *	3,681,342	3,681,342

** Summary - Administration-Social Services		
Positions - Legislative Count	(18,000)	(18,000)
Personal Services	799,387	821,977
All Other	7,365,575	7,424,588
Program : Total *	8,164,962	8,246,565
Charitable Institutions - Aid To		
* General Fund		
All Other	278,432	278,432
Fund 010 : Total *	278,432	278,432
Child Care Food Program		
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	13,285,916	14,614,508
Fund 013 : Total *	13,285,916	14,614,508
Child Care Services		
* General Fund		
All Other	516,540	516,540
Fund 010 : Total *	516,540	516,540
Child Welfare Services		
* General Fund		
Positions - Legislative Count	(14,500)	(14,500)
Personal Services	641,291	658,370
All Other	20,802,257	22,031,333
Fund 010 : Total *	21,443,548	22,689,703
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(24,000)	(24,000)
Personal Services	1,191,032	1,220,028
All Other	4,105,276	4,117,550
Fund 013 : Total *	5,296,308	5,337,578
** Summary - Child Welfare Services		
Positions - Legislative Count	(38,500)	(38,500)
Personal Services	1,832,323	1,878,398
All Other	24,907,533	26,148,883
Program : Total *	26,739,856	28,027,281
Community Services Block Grant		
- Other Participating Funds -		
Federal Block Grant Fund		

All Other	2,047,948	2,049,674
Fund 015 : Total *	<u>2,047,948</u>	<u>2,049,674</u>
Head Start		
* General Fund		
All Other	2,317,294	2,317,294
Fund 010 : Total *	<u>2,317,294</u>	<u>2,317,294</u>
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	45,190	45,190
Fund 013 : Total *	<u>45,190</u>	<u>45,190</u>
** Summary - Head Start		
All Other	2,362,484	2,362,484
Program : Total *	<u>2,362,484</u>	<u>2,362,484</u>
Long Term Care - Human Services		
* General Fund		
All Other	7,422,131	7,422,491
Fund 010 : Total *	<u>7,422,131</u>	<u>7,422,491</u>
Purchased Social Services		
* General Fund		
All Other	9,894,872	9,894,872
Fund 010 : Total *	<u>9,894,872</u>	<u>9,894,872</u>
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	80,000	80,000
Fund 014 : Total *	<u>80,000</u>	<u>80,000</u>
Federal Block Grant Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	49,321	49,989
All Other	5,100,804	5,032,091
Fund 015 : Total *	<u>5,150,125</u>	<u>5,082,080</u>
** Summary - Purchased Social Services		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	49,321	49,989
All Other	15,075,676	15,006,963
Program : Total *	<u>15,124,997</u>	<u>15,056,952</u>
Division of Disability Determination Services		

Disability Determination - Division of		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(58,500)	(58,500)
Personal Services	2,515,978	2,571,470
All Other	2,733,470	2,871,204
Fund 013 : Total *	<u>5,249,448</u>	<u>5,442,674</u>
Bureau of Elder and Adult Services		
Congregate Housing		
* General Fund		
All Other	1,210,105	1,210,105
Fund 010 : Total *	<u>1,210,105</u>	<u>1,210,105</u>
Elder and Adult Services - Bureau of		
* General Fund		
Positions - Legislative Count	(74,500)	(74,500)
Personal Services	3,563,880	3,640,473
All Other	3,081,820	3,099,189
Fund 010 : Total *	<u>6,645,700</u>	<u>6,739,662</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(11,500)	(11,500)
Personal Services	538,707	552,900
All Other	6,027,320	6,033,734
Fund 013 : Total *	<u>6,566,027</u>	<u>6,586,634</u>
Other Special Revenue Funds		
Positions - Legislative Count	(0,500)	(0,500)
Personal Services	24,219	25,497
All Other	271,377	271,562
Fund 014 : Total *	<u>295,596</u>	<u>297,059</u>
** Summary - Elder and Adult Services - Bureau of		
Positions - Legislative Count	(86,500)	(86,500)
Personal Services	4,126,806	4,218,870
All Other	9,380,517	9,404,485
Program : Total *	<u>13,507,323</u>	<u>13,623,355</u>
Bureau of Family Independence		
Administration - Income Maintenance		
* General Fund		
Positions - Legislative Count	(61,000)	(61,000)

Personal Services	2,510,657	2,575,924
All Other	3,897,629	3,998,790
Fund 010 : Total *	6,408,286	6,574,714
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(189,000)	(189,000)
Personal Services	7,552,587	7,755,542
All Other	5,098,274	5,209,420
Fund 013 : Total *	12,650,861	12,964,962
Other Special Revenue Funds		
Positions - Legislative Count	(44,000)	(44,000)
Personal Services	1,734,328	1,783,534
All Other	2,359,932	2,362,857
Fund 014 : Total *	4,094,260	4,146,391
** Summary - Administration -		
Income Maintenance		
Positions - Legislative Count	(294,000)	(294,000)
Personal Services	11,797,572	12,115,000
All Other	11,355,835	11,571,067
Program : Total *	23,153,407	23,686,067
Aid To Families With Dependent Children		
* General Fund		
All Other	23,088,314	20,832,306
Fund 010 : Total *	23,088,314	20,832,306
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	41,156,926	37,262,421
Fund 013 : Total *	41,156,926	37,262,421
Other Special Revenue Funds		
All Other	73,665,551	73,665,551
Fund 014 : Total *	73,665,551	73,665,551
** Summary - Aid To Families With Dependent Children		
All Other	137,910,791	131,760,278
Program : Total *	137,910,791	131,760,278
Aid To Families With Dependent Children - Foster Care		
* General Fund		
All Other	11,657,600	12,863,790

Fund 010 : Total *	11,657,600	12,863,790
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	475,857	487,926
All Other	22,532,492	24,708,373
Fund 013 : Total *	23,008,349	25,196,299
Other Special Revenue Funds		
All Other	2,499,363	2,499,363
Fund 014 : Total *	2,499,363	2,499,363
** Summary - Aid To Families With Dependent Children - Foster		
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	475,857	487,926
All Other	36,689,455	40,071,526
Program : Total *	37,165,312	40,559,452
General Assistance - Reimbursement To Cities & Towns		
* General Fund		
All Other	6,134,670	6,134,670
Fund 010 : Total *	6,134,670	6,134,670
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	732,000	732,000
Fund 013 : Total *	732,000	732,000
** Summary - General Assistance - Reimbursement To Cities & Towns		
All Other	6,866,670	6,866,670
Program : Total *	6,866,670	6,866,670
State Supplement To Federal Supplemental Security Income		
* General Fund		
All Other	25,599,307	26,876,145
Fund 010 : Total *	25,599,307	26,876,145
Welfare Employment, Education & Training		
* General Fund		
Positions - Legislative Count	(31,000)	(31,000)
Personal Services	1,418,351	1,448,666

All Other	4,270,682	4,392,144
Fund 010 : Total *	<u>5,689,033</u>	<u>5,840,810</u>

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(41.500)	(41.500)
Personal Services	1,706,288	1,741,240
All Other	4,963,815	5,110,929
Fund 013 : Total *	<u>6,670,103</u>	<u>6,852,169</u>

** Summary - Welfare
Employment, Education &
Training

Positions - Legislative Count	(72.500)	(72.500)
Personal Services	3,124,639	3,189,906
All Other	9,234,497	9,503,073
Program : Total *	<u>12,359,136</u>	<u>12,692,979</u>

Bureau of Health

Cerebral Palsy Centers - Grants
To

* General Fund

All Other	75,987	75,987
Fund 010 : Total *	<u>75,987</u>	<u>75,987</u>

Community Family Planning

* General Fund

All Other	211,518	211,518
Fund 010 : Total *	<u>211,518</u>	<u>211,518</u>

Dental Disease Prevention

- Other Participating Funds -

Federal Block Grant Fund

Positions - Legislative Count	(3.000)	(3.000)
Personal Services	117,815	120,541
All Other	90,396	91,491
Fund 015 : Total *	<u>208,211</u>	<u>212,032</u>

Health - Bureau of

* General Fund

Positions - Legislative Count	(84.000)	(84.000)
Positions - FTE Count	(1.250)	(1.250)
Personal Services	3,973,860	4,065,962
All Other	2,341,497	2,371,465
Fund 010 : Total *	<u>6,315,357</u>	<u>6,437,427</u>

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(123.500)	(123.500)
Personal Services	5,126,299	5,303,426
All Other	21,413,176	23,024,604

Fund 013 : Total *	<u>26,539,475</u>	<u>28,328,030</u>
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Other Special Revenue Funds

Positions - Legislative Count	(66.500)	(66.500)
Positions - FTE Count	(2.769)	(2.769)
Personal Services	2,920,425	3,011,947
All Other	1,783,639	1,806,455
Capital Expenditures	451,000	460,000

Fund 014 : Total *	<u>5,155,064</u>	<u>5,278,402</u>
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Federal Block Grant Fund

Positions - Legislative Count	(5.000)	(5.000)
Personal Services	209,062	220,914
All Other	929,172	951,488

Fund 015 : Total *	<u>1,138,234</u>	<u>1,172,402</u>
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** Summary - Health - Bureau of

Positions - Legislative Count	(279.000)	(279.000)
Positions - FTE Count	(4.019)	(4.019)
Personal Services	12,229,646	12,602,249
All Other	26,467,484	28,154,012
Capital Expenditures	451,000	460,000

Program : Total *	<u>39,148,130</u>	<u>41,216,261</u>
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Hypertension Control

- Other Participating Funds -

Federal Block Grant Fund

Positions - Legislative Count	(1.000)	(1.000)
Personal Services	29,719	30,227
All Other	180,122	180,888

Fund 015 : Total *	<u>209,841</u>	<u>211,115</u>
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Rape Crisis Control

- Other Participating Funds -

Federal Block Grant Fund

All Other	39,017	39,017
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Fund 015 : Total *	<u>39,017</u>	<u>39,017</u>
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Risk Reduction

- Other Participating Funds -

Federal Block Grant Fund

Positions - Legislative Count	(4.000)	(4.000)
Personal Services	181,971	186,793
All Other	290,787	293,314

Fund 015 : Total *	<u>472,758</u>	<u>480,107</u>
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Special Children's Services

- Other Participating Funds -

Federal Block Grant Fund		
Positions - Legislative Count	(17,000)	(17,000)
Personal Services	660,038	681,150
All Other	338,443	344,446
Fund 015 : Total *	<u>998,481</u>	<u>1,025,596</u>

Tuberculosis Control Program

- Other Participating Funds -

Federal Block Grant Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	31,855	32,384
All Other	700	700
Fund 015 : Total *	<u>32,555</u>	<u>33,084</u>

Venereal Disease Program

- Other Participating Funds -

Federal Block Grant Fund		
All Other	29,623	30,572
Fund 015 : Total *	<u>29,623</u>	<u>30,572</u>

Division of Health Engineering
(Human Services)

Plumbing - Control Over

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	193,541	198,169
All Other	83,863	86,252
Fund 014 : Total *	<u>277,404</u>	<u>284,421</u>

Maine Water Well Drilling
Program

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	32,094	32,818
All Other	36,524	37,046
Fund 014 : Total *	<u>68,618</u>	<u>69,864</u>

Office of Management and
Budget (Human Services)

Administration - Human Services

* General Fund		
Positions - Legislative Count	(45,500)	(45,500)
Personal Services	2,035,162	2,081,667
All Other	463,898	476,507

Fund 010 : Total *	<u>2,499,060</u>	<u>2,558,174</u>
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- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(47,000)	(47,000)
Personal Services	396,390	410,237
All Other	1,845,188	1,904,054
Fund 013 : Total *	<u>2,241,578</u>	<u>2,314,291</u>

Other Special Revenue Funds

Positions - Legislative Count	(2,000)	(2,000)
Personal Services	79,898	81,258
All Other	8,623	8,882
Fund 014 : Total *	<u>88,521</u>	<u>90,140</u>

Federal Block Grant Fund

Personal Services	1,912,900	1,959,736
All Other	31,829	32,608
Fund 015 : Total *	<u>1,944,729</u>	<u>1,992,344</u>

** Summary - Administration -
Human Services

Positions - Legislative Count	(94,500)	(94,500)
Personal Services	4,424,350	4,532,898
All Other	2,349,538	2,422,051
Program : Total *	<u>6,773,888</u>	<u>6,954,949</u>

Training Programs & Employee
Assistance

- Other Participating Funds -

Federal Block Grant Fund		
All Other	80,314	85,509
Fund 015 : Total *	<u>80,314</u>	<u>85,509</u>

Division of Maternal and Child
Health (Human Services)

Cystic Fibrosis - Treatment of

* General Fund		
All Other	4,902	4,902
Fund 010 : Total *	<u>4,902</u>	<u>4,902</u>

Maternal & Child Health

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	90,260	92,879
All Other	339,025	341,362
Fund 013 : Total *	<u>429,285</u>	<u>434,241</u>

Federal Block Grant Fund			Program : Total *	285,174,424	293,552,789
Positions - Legislative Count	(35,000)	(35,000)	Low-Cost Drugs To Maine's Elderly		
Personal Services	1,591,559	1,634,816	* General Fund		
All Other	1,770,841	1,793,623	All Other	3,994,328	4,126,141
Fund 015 : Total *	3,362,400	3,428,439	Fund 010 : Total *	3,994,328	4,126,141
** Summary - Maternal & Child Health			Medical Care - Payments To Providers		
Positions - Legislative Count	(37,000)	(37,000)	* General Fund		
Personal Services	1,681,819	1,727,695	All Other	125,212,648	217,573,842
All Other	2,109,866	2,134,985	Fund 010 : Total *	125,212,648	217,573,842
Program : Total *	3,791,685	3,862,680	- Other Participating Funds -		
Bureau of Medical Services (Human Services)			Federal Expenditures Fund		
Health Planning and Development			All Other	484,621,182	517,594,908
* General Fund			Fund 013 : Total *	484,621,182	517,594,908
Positions - Legislative Count	(4,000)	(4,000)	Other Special Revenue Funds		
Personal Services	234,473	240,494	All Other	86,819,109	
All Other	89,142	91,921	Fund 014 : Total *	86,819,109	
Fund 010 : Total *	323,615	332,415	** Summary - Medical Care - Payments To Providers		
- Other Participating Funds -			All Other	696,652,939	735,168,750
Other Special Revenue Funds			Program : Total *	696,652,939	735,168,750
All Other	64,142	66,049	Medical Care Administration		
Fund 014 : Total *	64,142	66,049	* General Fund		
** Summary - Health Planning and Development			Positions - Legislative Count	(82,000)	(82,000)
Positions - Legislative Count	(4,000)	(4,000)	Personal Services	3,297,235	3,385,657
Personal Services	234,473	240,494	All Other	4,389,179	4,458,594
All Other	153,284	157,970	Fund 010 : Total *	7,686,414	7,844,251
Program : Total *	387,757	398,464	- Other Participating Funds -		
Intermediate Care - Payments To Providers			Federal Expenditures Fund		
* General Fund			Positions - Legislative Count	(171,000)	(171,000)
All Other	75,094,176	75,849,008	Personal Services	7,057,717	7,247,658
Fund 010 : Total *	75,094,176	75,849,008	All Other	14,065,274	14,254,471
- Other Participating Funds -			Fund 013 : Total *	21,122,991	21,502,129
Federal Expenditures Fund			Other Special Revenue Funds		
All Other	210,080,248	217,703,781	Positions - Legislative Count	(1,500)	(1,500)
Fund 013 : Total *	210,080,248	217,703,781	Personal Services	70,012	71,607
** Summary - Intermediate Care - Payments To Providers			All Other	303,926	309,339
All Other	285,174,424	293,552,789	Fund 014 : Total *	373,938	380,946

** Summary - Medical Care Administration		
Positions - Legislative Count	(254,500)	(254,500)
Personal Services	10,424,964	10,704,922
All Other	18,758,379	19,022,404
Program : Total *	<u>29,183,343</u>	<u>29,727,326</u>
Maine Public Drinking Water Commission		
Drinking Water Enforcement		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	409,814	422,479
All Other	71,468	73,190
Fund 014 : Total *	<u>481,282</u>	<u>495,669</u>
Division of Regional Operations		
Administration - Regional - Human Services		
* General Fund		
Positions - Legislative Count	(121,000)	(121,000)
Personal Services	3,717,925	3,824,425
All Other	3,171,451	3,260,746
Capital Expenditures	20,169	
Fund 010 : Total *	<u>6,909,545</u>	<u>7,085,171</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(141,000)	(141,000)
Personal Services	4,332,838	4,457,061
All Other	1,515,315	1,455,791
Capital Expenditures	3,969	
Fund 013 : Total *	<u>5,852,122</u>	<u>5,912,852</u>
Other Special Revenue Funds		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	154,667	159,597
All Other	2,574	2,656
Fund 014 : Total *	<u>157,241</u>	<u>162,253</u>
Federal Block Grant Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	149,820	154,577
All Other	2,393,194	2,382,401
Fund 015 : Total *	<u>2,543,014</u>	<u>2,536,978</u>
** Summary - Administration - Regional - Human Services		
Positions - Legislative Count	(272,000)	(272,000)

Personal Services	8,355,250	8,595,660
All Other	7,082,534	7,101,594
Capital Expenditures	24,138	
Program : Total *	<u>15,461,922</u>	<u>15,697,254</u>
Income Maintenance - Regional		
* General Fund		
Positions - Legislative Count	(177,500)	(177,500)
Personal Services	7,321,948	7,485,723
All Other	180,760	185,787
Fund 010 : Total *	<u>7,502,708</u>	<u>7,671,510</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(181,500)	(181,500)
Personal Services	7,272,750	7,439,390
All Other	559,548	567,339
Fund 013 : Total *	<u>7,832,298</u>	<u>8,006,729</u>
** Summary - Income Maintenance - Regional		
Positions - Legislative Count	(359,000)	(359,000)
Personal Services	14,594,698	14,925,113
All Other	740,308	753,126
Program : Total *	<u>15,335,006</u>	<u>15,678,239</u>
Social Services - Regional		
* General Fund		
Positions - Legislative Count	(429,000)	(429,000)
Personal Services	18,539,145	19,212,091
All Other	1,484,894	1,515,648
Fund 010 : Total *	<u>20,024,039</u>	<u>20,727,739</u>
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	152,103	153,624
Fund 014 : Total *	<u>152,103</u>	<u>153,624</u>
** Summary - Social Services - Regional		
Positions - Legislative Count	(429,000)	(429,000)
Personal Services	18,539,145	19,212,091
All Other	1,636,997	1,669,272
Program : Total *	<u>20,176,142</u>	<u>20,881,363</u>
** Summary - Department of Human Services		
General Fund		
Positions - Legislative Count	(1,178,000)	(1,178,000)
Positions - FTE Count	(1.250)	(1.250)

Personal Services	49,843,306	51,260,371
All Other	337,788,831	432,994,829
Capital Expenditures	20,169	
Umbrella Fund : Total *	387,652,306	484,255,200

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(1,029,500)	(1,029,500)
Personal Services	39,594,778	40,658,016
All Other	838,253,550	880,733,809
Capital Expenditures	3,969	
Umbrella Fund : Total *	877,852,297	921,391,825

Other Special Revenue Funds

Positions - Legislative Count	(135,500)	(135,500)
Positions - FTE Count	(2,769)	(2,769)
Personal Services	5,618,998	5,786,906
All Other	168,223,367	81,444,038
Capital Expenditures	451,000	460,000
Umbrella Fund : Total *	174,293,365	87,690,944

Federal Block Grant Fund

Positions - Legislative Count	(81,500)	(81,500)
Personal Services	5,354,603	5,501,873
All Other	16,997,234	16,980,674
Umbrella Fund : Total *	22,351,837	22,482,547

**** Summary - Department of Human Services**

Positions - Legislative Count	(2,424,500)	(2,424,500)
Positions - FTE Count	(4,019)	(4,019)
Personal Services	100,411,685	103,207,166
All Other	1,361,262,982	1,412,153,350
Capital Expenditures	475,138	460,000

**** Umbrella Grand Totals *1,462,149,805 1,515,820,516**

Maine Indian Tribal-State Commission

Maine Indian Tribal-State Commission

* General Fund

All Other	22,500	22,500
Fund 010 : Total *	22,500	22,500

- Other Participating Funds -

Other Special Revenue Funds

All Other	22,500	22,500
Fund 014 : Total *	22,500	22,500

**** Summary - Maine Indian Tribal-State Commission**

All Other	45,000	45,000
Program : Total *	45,000	45,000

Department of Inland Fisheries and Wildlife

Office of the Commissioner - Inland Fisheries and Wildlife

* General Fund

Positions - Legislative Count	(8,000)	(8,000)
Personal Services	402,442	411,553
All Other	252,406	192,189

Fund 010 : Total * 654,848 603,742

- Other Participating Funds -

Federal Expenditures Fund

Personal Services	67,203	67,203
All Other	93,191	93,191

Fund 013 : Total * 160,394 160,394

**** Summary - Office of the Commissioner - Inland Fisheries and Wildlife**

Positions - Legislative Count	(8,000)	(8,000)
Personal Services	469,645	478,756
All Other	345,597	285,380

Program : Total * 815,242 764,136

Sport Hunter Program

- Other Participating Funds -

Other Special Revenue Funds

All Other	9,182	9,368
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Fund 014 : Total * 9,182 9,368

Support Landowners Program

- Other Participating Funds -

Other Special Revenue Funds

All Other	36,729	36,729
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Fund 014 : Total * 36,729 36,729

Bureau of Administrative Services (Inland Fisheries and Wildlife)

Administrative Services - Inland Fisheries and Wildlife

* General Fund

Positions - Legislative Count	(19,000)	(19,000)
Personal Services	762,505	790,078
All Other	634,616	642,195
Capital Expenditures	7,500	

Fund 010 : Total *	1,404,621	1,432,273
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	7,035	7,035
Fund 014 : Total *	7,035	7,035
** Summary - Administrative Services - Inland Fisheries and Wildlife		
Positions - Legislative Count	(19,000)	(19,000)
Personal Services	762,505	790,078
All Other	641,651	649,230
Capital Expenditures	7,500	
Program : Total *	1,411,656	1,439,308
Licensing Services - Inland Fisheries and Wildlife		
* General Fund		
Positions - Legislative Count	(20,000)	(20,000)
Positions - FTE Count	(1,308)	(1,308)
Personal Services	685,545	707,122
All Other	735,304	643,938
Fund 010 : Total *	1,420,849	1,351,060
- Other Participating Funds -		
Federal Expenditures Fund		
Personal Services	40,400	40,400
All Other	39,032	39,032
Fund 013 : Total *	79,432	79,432
** Summary - Licensing Services - Inland Fisheries and Wildlife		
Positions - Legislative Count	(20,000)	(20,000)
Positions - FTE Count	(1,308)	(1,308)
Personal Services	725,945	747,522
All Other	774,336	682,970
Program : Total *	1,500,281	1,430,492
Whitewater Rafting Fund		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	10,000	10,000
Fund 014 : Total *	10,000	10,000
Maine Outdoor Heritage Fund		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)

Personal Services	60,605	61,588
All Other	2,439,395	2,438,412
Fund 014 : Total *	2,500,000	2,500,000
Division of Public Information and Education (Inland Fisheries and Wildlife)		
Public Information and Education Division of		
* General Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	347,521	354,057
All Other	223,384	224,884
Fund 010 : Total *	570,905	578,941
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - FTE Count	(0,923)	(0,923)
Personal Services	32,627	33,137
All Other	131,493	132,246
Capital Expenditures	19,000	18,300
Fund 014 : Total *	183,120	183,683
** Summary - Public Information and Education Division of		
Positions - Legislative Count	(8,000)	(8,000)
Positions - FTE Count	(0,923)	(0,923)
Personal Services	380,148	387,194
All Other	354,877	357,130
Capital Expenditures	19,000	18,300
Program : Total *	754,025	762,624
Bureau of Resource Management (Inland Fisheries and Wildlife)		
Boating Access Sites		
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	30,000	30,000
Capital Expenditures	230,000	230,000
Fund 013 : Total *	260,000	260,000
Other Special Revenue Funds		
All Other	20,000	20,000
Capital Expenditures	60,000	60,000
Fund 014 : Total *	80,000	80,000
** Summary - Boating Access Sites		
All Other	50,000	50,000
Capital Expenditures	290,000	290,000

Program : Total *	340,000	340,000
Endangered Nongame Operations		
- Other Participating Funds -		
Federal Expenditures Fund		
Personal Services	31,000	31,000
All Other	77,616	77,616
Capital Expenditures	5,000	5,000
Fund 013 : Total *	113,616	113,616
Other Special Revenue Funds		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	203,091	206,283
All Other	183,687	189,160
Capital Expenditures	82,000	82,000
Fund 014 : Total *	468,778	477,443
** Summary - Endangered Nongame Operations		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	234,091	237,283
All Other	261,303	266,776
Capital Expenditures	87,000	87,000
Program : Total *	582,394	591,059
Fisheries and Hatcheries Operations		
* General Fund		
Positions - Legislative Count	(57,000)	(57,000)
Positions - FTE Count	(2,308)	(2,308)
Personal Services	1,777,778	1,832,793
All Other	607,300	619,900
Capital Expenditures	39,100	50,200
Fund 010 : Total *	2,424,178	2,502,893
- Other Participating Funds -		
Federal Expenditures Fund		
Personal Services	900,000	909,000
All Other	631,959	642,279
Capital Expenditures	10,800	14,100
Fund 013 : Total *	1,542,759	1,565,379
** Summary - Fisheries and Hatcheries Operations		
Positions - Legislative Count	(57,000)	(57,000)
Positions - FTE Count	(2,308)	(2,308)
Personal Services	2,677,778	2,741,793
All Other	1,239,259	1,262,179
Capital Expenditures	49,900	64,300
Program : Total *	3,966,937	4,068,272

Resource Management Services - Inland Fisheries and Wildlife		
* General Fund		
Positions - Legislative Count	(43,000)	(43,000)
Positions - FTE Count	(1,507)	(1,507)
Personal Services	857,249	895,203
All Other	292,421	294,971
Capital Expenditures	35,075	12,900
Fund 010 : Total *	1,184,745	1,203,074
- Other Participating Funds -		
Federal Expenditures Fund		
Personal Services	1,247,351	1,259,524
All Other	565,475	569,225
Capital Expenditures	105,225	38,700
Fund 013 : Total *	1,918,051	1,867,449
Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	77,330	80,070
All Other	63,335	65,064
Fund 014 : Total *	140,665	145,134
** Summary - Resource Management Services - Inland Fisheries and Wildlife		
Positions - Legislative Count	(45,000)	(45,000)
Positions - FTE Count	(1,507)	(1,507)
Personal Services	2,181,930	2,234,797
All Other	921,231	929,260
Capital Expenditures	140,300	51,600
Program : Total *	3,243,461	3,215,657
Waterfowl Habitat Acquisition & Management		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	12,088	12,088
Capital Expenditures	65,000	66,000
Fund 014 : Total *	77,088	78,088
Bureau of Warden Service - Inland Fisheries and Wildlife		
ATV Safety and Educational Program		
* General Fund		
All Other	16,559	16,559
Fund 010 : Total *	16,559	16,559
Enforcement Operations - Inland Fisheries and Wildlife		

* General Fund		
Positions - Legislative Count	(134,000)	(134,000)
Positions - FTE Count	(2,512)	(2,512)
Personal Services	7,359,428	7,564,388
All Other	1,157,684	1,163,643
Capital Expenditures	183,000	183,000
Fund 010 : Total *	8,700,112	8,911,031
- Other Participating Funds -		
Federal Expenditures Fund		
Personal Services	196,641	196,641
All Other	221,827	221,827
Fund 013 : Total *	418,468	418,468
** Summary - Enforcement Operations - Inland Fisheries and Wildlife		
Positions - Legislative Count	(134,000)	(134,000)
Positions - FTE Count	(2,512)	(2,512)
Personal Services	7,556,069	7,761,029
All Other	1,379,511	1,385,470
Capital Expenditures	183,000	183,000
Program : Total *	9,118,580	9,329,499
Whitewater Rafting - Inland Fisheries and Wildlife		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - FTE Count	(0,423)	(0,423)
Personal Services	31,753	32,277
All Other	30,266	30,267
Fund 014 : Total *	62,019	62,544
** Summary - Department of Inland Fisheries and Wildlife		
General Fund		
Positions - Legislative Count	(289,000)	(289,000)
Positions - FTE Count	(7,635)	(7,635)
Personal Services	12,192,468	12,555,194
All Other	3,919,674	3,798,279
Capital Expenditures	264,675	246,100
Umbrella Fund : Total *	16,376,817	16,599,573
- Other Participating Funds -		
Federal Expenditures Fund		
Personal Services	2,482,595	2,503,768
All Other	1,659,100	1,673,170
Capital Expenditures	351,025	287,800
Umbrella Fund : Total *	4,492,720	4,464,738
Other Special Revenue Funds		

Positions - Legislative Count	(7,000)	(7,000)
Positions - FTE Count	(1,346)	(1,346)
Personal Services	405,406	413,355
All Other	2,943,210	2,950,369
Capital Expenditures	226,000	226,300
Umbrella Fund : Total *	3,574,616	3,590,024
** Summary - Department of Inland Fisheries and Wildlife		
Positions - Legislative Count	(296,000)	(296,000)
Positions - FTE Count	(8,981)	(8,981)
Personal Services	15,080,469	15,472,317
All Other	8,521,984	8,421,818
Capital Expenditures	841,700	760,200
** Umbrella Grand Totals *	24,444,153	24,654,335
Maine International Trade Center		
Maine International Trade Center		
* General Fund		
All Other	410,626	410,626
Fund 010 : Total *	410,626	410,626
Judicial Department		
Courts - Supreme, Superior, District and Administrative		
* General Fund		
Positions - Legislative Count	(368,000)	(368,000)
Personal Services	18,688,061	20,033,936
All Other	16,288,900	16,772,273
Capital Expenditures	165,000	165,000
Fund 010 : Total *	35,141,961	36,971,209
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	500,000	
Fund 013 : Total *	500,000	
Other Special Revenue Funds		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	225,822	243,174
All Other	1,376,447	1,374,520
Fund 014 : Total *	1,602,269	1,617,694
** Summary - Courts - Supreme, Superior, District and Administrative		
Positions - Legislative Count	(372,000)	(372,000)
Personal Services	18,913,883	20,277,110
All Other	18,165,347	18,146,793
Capital Expenditures	165,000	165,000

Program : Total *	37,244,230	38,588,903
Department of Labor		
Office of the Commissioner		
Administration - Labor		
* General Fund		
Personal Services	158,411	161,791
All Other	31,682	32,358
Fund 010 : Total *	190,093	194,149
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(25,000)	(25,000)
Personal Services	878,336	903,588
All Other	175,667	180,718
Fund 013 : Total *	1,054,003	1,084,306
Other Special Revenue Funds		
Personal Services	119,500	122,048
All Other	23,900	24,410
Fund 014 : Total *	143,400	146,458
** Summary - Administration - Labor		
Positions - Legislative Count	(25,000)	(25,000)
Personal Services	1,156,247	1,187,427
All Other	231,249	237,486
Program : Total *	1,387,496	1,424,913
Division for the Blind and Visually Impaired		
Blind and Visually Impaired - Division for the		
* General Fund		
Positions - Legislative Count	(9,500)	(9,500)
Personal Services	427,603	437,468
All Other	2,002,843	2,006,051
Fund 010 : Total *	2,430,446	2,443,519
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(25,000)	(25,000)
Personal Services	1,063,077	1,095,229
All Other	1,616,416	1,618,762
Fund 013 : Total *	2,679,493	2,713,991
Other Special Revenue Funds		
All Other	208,811	212,395

Fund 014 : Total *	208,811	212,395
** Summary - Blind and Visually Impaired - Division for the		
Positions - Legislative Count	(34,500)	(34,500)
Personal Services	1,490,680	1,532,697
All Other	3,828,070	3,837,208
Program : Total *	5,318,750	5,369,905
Bureau of Employment Security		
Employment Security Services		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(504,000)	(504,000)
Positions - FTE Count	(12,269)	(12,269)
Personal Services	21,721,685	22,379,801
All Other	34,056,843	35,796,270
Fund 013 : Total *	55,778,528	58,176,071
Other Special Revenue Funds		
All Other	692,374	705,383
Fund 014 : Total *	692,374	705,383
Employment Security Trust Fund		
All Other	200,000,000	200,000,000
Fund 070 : Total *	200,000,000	200,000,000
** Summary - Employment Security Services		
Positions - Legislative Count	(504,000)	(504,000)
Positions - FTE Count	(12,269)	(12,269)
Personal Services	21,721,685	22,379,801
All Other	234,749,217	236,501,653
Program : Total *	256,470,902	258,881,454
Bureau of Employment and Training Programs		
Displaced Homemakers Program		
* General Fund		
All Other	394,230	394,230
Fund 010 : Total *	394,230	394,230
Governor's Training Initiative Program		
* General Fund		
Personal Services	274,515	282,362
All Other	3,049,928	3,054,696
Fund 010 : Total *	3,324,443	3,337,058

Job Training Partnership Program		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(32,000)	(32,000)
Personal Services	1,149,292	1,201,170
All Other	6,873,088	6,880,253
Fund 013 : Total *	<u>8,022,380</u>	<u>8,081,423</u>
Bureau of Labor Standards		
Administration - Bureau of Labor Standards		
* General Fund		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	147,980	150,311
All Other	83,761	84,533
Fund 010 : Total *	<u>231,741</u>	<u>234,844</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	40,251	40,846
All Other	139,236	141,997
Fund 013 : Total *	<u>179,487</u>	<u>182,843</u>
Other Special Revenue Funds		
All Other	100,000	100,000
Fund 014 : Total *	<u>100,000</u>	<u>100,000</u>
** Summary - Administration - Bureau of Labor Standards		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	188,231	191,157
All Other	322,997	326,530
Program : Total *	<u>511,228</u>	<u>517,687</u>
Occupational Safety Loan Program		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	350,000	350,000
Fund 014 : Total *	<u>350,000</u>	<u>350,000</u>
Regulation and Enforcement		
* General Fund		
Positions - Legislative Count	(13,000)	(13,000)
Personal Services	532,904	543,338
All Other	64,608	65,749
Fund 010 : Total *	<u>597,512</u>	<u>609,087</u>

- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(5,500)	(5,500)
Personal Services	216,830	226,531
All Other	105,750	108,508
Fund 013 : Total *	<u>322,580</u>	<u>335,039</u>
** Summary - Regulation and Enforcement		
Positions - Legislative Count	(18,500)	(18,500)
Personal Services	749,734	769,869
All Other	170,358	174,257
Program : Total *	<u>920,092</u>	<u>944,126</u>
Safety Education and Training Programs		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(22,500)	(22,500)
Personal Services	1,249,881	1,278,596
All Other	946,496	958,880
Fund 014 : Total *	<u>2,196,377</u>	<u>2,237,476</u>
Maine Labor Relations Board		
Labor Relations Board		
* General Fund		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	307,699	312,668
All Other	24,129	24,684
Fund 010 : Total *	<u>331,828</u>	<u>337,352</u>
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	44,000	44,000
All Other	23,471	24,171
Fund 014 : Total *	<u>67,471</u>	<u>68,171</u>
** Summary - Labor Relations Board		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	351,699	356,668
All Other	47,600	48,855
Program : Total *	<u>399,299</u>	<u>405,523</u>
Maine Occupational Information Coordinating Committee		
Occupational Information Coordination		
* General Fund		

Positions - Legislative Count	(2,000)	(2,000)
Personal Services	83,341	86,617
All Other	70,274	71,114
Fund 010 : Total *	153,615	157,731
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	61,569	62,517
All Other	23,075	23,629
Fund 013 : Total *	84,644	86,146
Other Special Revenue Funds		
All Other	144,807	149,204
Fund 014 : Total *	144,807	149,204
** Summary - Occupational Information Coordination		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	144,910	149,134
All Other	238,156	243,947
Program : Total *	383,066	393,081
Bureau of Rehabilitation Services		
Rehabilitation Services		
* General Fund		
Positions - Legislative Count	(19,000)	(19,000)
Personal Services	781,534	803,652
All Other	4,800,464	4,828,959
Fund 010 : Total *	5,581,998	5,632,611
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(100,500)	(100,500)
Personal Services	4,306,553	4,411,741
All Other	9,487,197	9,535,236
Fund 013 : Total *	13,793,750	13,946,977
Other Special Revenue Funds		
All Other	163,333	165,372
Fund 014 : Total *	163,333	165,372
** Summary - Rehabilitation Services		
Positions - Legislative Count	(119,500)	(119,500)
Personal Services	5,088,087	5,215,393
All Other	14,450,994	14,529,567
Program : Total *	19,539,081	19,744,960

Twelve County Service Delivery Area		
Twelve County Service Delivery Area - Job Training Partnership Program		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(85,000)	(85,000)
Positions - FTE Count	(14,000)	(14,000)
Personal Services	4,003,660	4,157,942
All Other	12,364,849	12,391,322
Fund 013 : Total *	16,368,509	16,549,264
Maine Conservation Corps		
* General Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	58,613	59,603
All Other	4,480	4,551
Fund 010 : Total *	63,093	64,154
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	163,562	171,833
All Other	278,243	280,796
Fund 013 : Total *	441,805	452,629
Other Special Revenue Funds		
All Other	119,287	123,270
Fund 014 : Total *	119,287	123,270
** Summary - Maine Conservation Corps		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	222,175	231,436
All Other	402,010	408,617
Program : Total *	624,185	640,053
** Summary - Department of Labor		
General Fund		
Positions - Legislative Count	(56,500)	(56,500)
Personal Services	2,772,600	2,837,810
All Other	10,526,399	10,566,925
Umbrella Fund : Total *	13,298,999	13,404,735
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(784,000)	(784,000)

Positions - FTE Count	(26,269)	(26,269)
Personal Services	33,604,815	34,651,198
All Other	65,120,364	66,957,491
Umbrella Fund : Total *	98,725,179	101,608,689

Other Special Revenue Funds

Positions - Legislative Count	(22,500)	(22,500)
Personal Services	1,413,381	1,444,644
All Other	2,772,479	2,813,085
Umbrella Fund : Total *	4,185,860	4,257,729

Employment Security Trust Fund

All Other	200,000,000	200,000,000
Umbrella Fund : Total *	200,000,000	200,000,000

**** Summary - Department of Labor**

Positions - Legislative Count	(863,000)	(863,000)
Positions - FTE Count	(26,269)	(26,269)
Personal Services	37,790,796	38,933,652
All Other	278,419,242	280,337,501

**** Umbrella Grand Totals * 316,210,038 319,271,153**

Law and Legislative Reference Library

Law and Legislative Reference Library

* General Fund

Positions - Legislative Count	(14,500)	(14,500)
Personal Services	750,241	781,271
All Other	294,786	318,616
Capital Expenditures	10,000	10,000
Fund 010 : Total *	1,055,027	1,109,887

Legislature

Legislative Council

* General Fund

Positions - Legislative Count	(128,000)	(128,000)
Positions - FTE Count	(52,154)	(52,154)
Personal Services	10,405,903	11,489,845
All Other	3,693,448	4,413,945
Capital Expenditures	55,000	55,000
Fund 010 : Total *	14,154,351	15,958,790

State House and Capitol Park Commission

* General Fund

All Other	127,596	131,600
Fund 010 : Total *	127,596	131,600

Commission On Interstate Cooperation

Interstate Cooperation - Commission On

* General Fund

All Other	143,087	145,966
Fund 010 : Total *	143,087	145,966

Commission On Uniform State Laws

Uniform State Laws - Commission On

* General Fund

All Other	18,800	19,200
Fund 010 : Total *	18,800	19,200

**** Summary - Legislature**

General Fund

Positions - Legislative Count	(128,000)	(128,000)
Positions - FTE Count	(52,154)	(52,154)
Personal Services	10,405,903	11,489,845
All Other	3,982,931	4,710,711
Capital Expenditures	55,000	55,000

Umbrella Fund : Total * 14,443,834 16,255,556

**** Summary - Legislature**

Positions - Legislative Count	(128,000)	(128,000)
Positions - FTE Count	(52,154)	(52,154)
Personal Services	10,405,903	11,489,845
All Other	3,982,931	4,710,711
Capital Expenditures	55,000	55,000

**** Umbrella Grand Totals * 14,443,834 16,255,556**

Maine State Library

Administration - Library

* General Fund

Positions - Legislative Count	(4,000)	(4,000)
Personal Services	224,752	227,872
All Other	11,015	11,135
Fund 010 : Total *	235,767	239,007

Library Development Services

* General Fund

Positions - Legislative Count	(26,000)	(26,000)
Personal Services	1,012,676	1,035,048
All Other	342,393	353,461
Capital Expenditures	13,600	14,000

Fund 010 : Total * 1,368,669 1,402,509

- Other Participating Funds -			
Federal Expenditures Fund			
Positions - Legislative Count	(13,500)	(13,500)	
Personal Services	450,278	463,501	
All Other	729,686	739,677	
Fund 013 : Total *	1,179,964	1,203,178	
Other Special Revenue Funds			
All Other	26,181	27,250	
Fund 014 : Total *	26,181	27,250	
** Summary - Library			
Development Services			
Positions - Legislative Count	(39,500)	(39,500)	
Personal Services	1,462,954	1,498,549	
All Other	1,098,260	1,120,388	
Capital Expenditures	13,600	14,000	
Program : Total *	2,574,814	2,632,937	
Library Special Acquisitions Fund			
* General Fund			
All Other	430	512	
Fund 010 : Total *	430	512	
Reader & Information Services - Library			
* General Fund			
Positions - Legislative Count	(17,000)	(17,000)	
Personal Services	621,545	635,314	
All Other	172,297	189,092	
Fund 010 : Total *	793,842	824,406	
** Summary - Maine State Library			
General Fund			
Positions - Legislative Count	(47,000)	(47,000)	
Personal Services	1,858,973	1,898,234	
All Other	526,135	554,200	
Capital Expenditures	13,600	14,000	
Umbrella Fund : Total *	2,398,708	2,466,434	
- Other Participating Funds -			
Federal Expenditures Fund			
Positions - Legislative Count	(13,500)	(13,500)	
Personal Services	450,278	463,501	
All Other	729,686	739,677	
Umbrella Fund : Total *	1,179,964	1,203,178	
Other Special Revenue Funds			

All Other	26,181	27,250
Umbrella Fund : Total *	26,181	27,250
** Summary - Maine State Library		
Positions - Legislative Count	(60,500)	(60,500)
Personal Services	2,309,251	2,361,735
All Other	1,282,002	1,321,127
Capital Expenditures	13,600	14,000
** Umbrella Grand Totals *	3,604,853	3,696,862
Advisory Board for Licensure of Water Treatment Plant Operators		
Water Treatment Plant Operators - Board of Certification		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	14,173	14,684
Fund 014 : Total *	14,173	14,684
Lobster Promotion Council		
Lobster Promotion Fund		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	385,000	395,000
Fund 014 : Total *	385,000	395,000
Department of Marine Resources		
Division of Administration		
Administration - Division of		
* General Fund		
Positions - Legislative Count	(12,000)	(12,000)
Personal Services	570,603	585,974
All Other	127,977	131,355
Fund 010 : Total *	698,580	717,329
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	80,613	83,724
All Other	55,196	57,186
Fund 013 : Total *	135,809	140,910
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	54,616	57,781

All Other	5,312	5,525
Fund 014 : Total *	<u>59,928</u>	<u>63,306</u>
** Summary - Administration - Division of		
Positions - Legislative Count	(15,000)	(15,000)
Personal Services	705,832	727,479
All Other	188,485	194,066
Program : Total *	<u>894,317</u>	<u>921,545</u>
Division of Community Resource Development		
Community Resource Development - Division of		
* General Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	427,275	438,411
All Other	37,964	39,269
Fund 010 : Total *	<u>465,239</u>	<u>477,680</u>
Bureau of Marine Patrol		
Marine Patrol - Bureau of		
* General Fund		
Positions - Legislative Count	(45,000)	(45,000)
Personal Services	2,488,924	2,552,828
All Other	466,631	480,110
Capital Expenditures	113,225	113,225
Fund 010 : Total *	<u>3,068,780</u>	<u>3,146,163</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	33,068	34,823
All Other	15,279	15,839
Fund 013 : Total *	<u>48,347</u>	<u>50,662</u>
Other Special Revenue Funds		
Positions - Legislative Count	(8,000)	(8,000)
Positions - FTE Count	(1,892)	(1,892)
Personal Services	378,386	393,031
All Other	703,076	716,940
Capital Expenditures		250,000
Fund 014 : Total *	<u>1,081,462</u>	<u>1,359,971</u>
** Summary - Marine Patrol - Bureau of		
Positions - Legislative Count	(54,000)	(54,000)
Positions - FTE Count	(1,892)	(1,892)
Personal Services	2,900,378	2,980,682
All Other	1,184,986	1,212,889
Capital Expenditures	113,225	363,225

Program : Total *	<u>4,198,589</u>	<u>4,556,796</u>
Bureau of Resource Management		
Resource Management - Bureau of		
* General Fund		
Positions - Legislative Count	(32,000)	(32,000)
Personal Services	1,754,262	1,787,698
All Other	952,652	976,987
Capital Expenditures	62,334	62,334
Fund 010 : Total *	<u>2,769,248</u>	<u>2,827,019</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(30,000)	(30,000)
Positions - FTE Count	(3,500)	(3,500)
Personal Services	1,491,184	1,540,531
All Other	538,014	557,306
Capital Expenditures	175,125	175,125
Fund 013 : Total *	<u>2,204,323</u>	<u>2,272,962</u>
Other Special Revenue Funds		
Positions - Legislative Count	(18,500)	(18,500)
Positions - FTE Count	(3,442)	(3,442)
Personal Services	807,170	838,087
All Other	1,505,854	1,553,948
Capital Expenditures	8,500	3,500
Fund 014 : Total *	<u>2,321,524</u>	<u>2,395,535</u>
** Summary - Resource Management - Bureau of		
Positions - Legislative Count	(80,500)	(80,500)
Positions - FTE Count	(6,942)	(6,942)
Personal Services	4,052,616	4,166,316
All Other	2,996,520	3,088,241
Capital Expenditures	245,959	240,959
Program : Total *	<u>7,295,095</u>	<u>7,495,516</u>
** Summary - Department of Marine Resources		
General Fund		
Positions - Legislative Count	(97,000)	(97,000)
Personal Services	5,241,064	5,364,911
All Other	1,585,224	1,627,721
Capital Expenditures	175,559	175,559
Umbrella Fund : Total *	<u>7,001,847</u>	<u>7,168,191</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(33,000)	(33,000)
Positions - FTE Count	(3,500)	(3,500)

Personal Services	1,604,865	1,659,078
All Other	608,489	630,331
Capital Expenditures	175,125	175,125
Umbrella Fund : Total *	2,388,479	2,464,534
Other Special Revenue Funds		
Positions - Legislative Count	(27,500)	(27,500)
Positions - FTE Count	(5,334)	(5,334)
Personal Services	1,240,172	1,288,899
All Other	2,214,242	2,276,413
Capital Expenditures	8,500	253,500
Umbrella Fund : Total *	3,462,914	3,818,812
** Summary - Department of Marine Resources		
Positions - Legislative Count	(157,500)	(157,500)
Positions - FTE Count	(8,834)	(8,834)
Personal Services	8,086,101	8,312,888
All Other	4,407,955	4,534,465
Capital Expenditures	359,184	604,184
** Umbrella Grand Totals *	12,853,240	13,451,537
Maine Maritime Academy		
Maritime Academy - Operations		
* General Fund		
All Other	6,750,000	6,950,000
Fund 010 : Total *	6,750,000	6,950,000
Department of Mental Health, Mental Retardation and Substance Abuse Services		
Administration - Mental Health, Mental Retardation and Substance Abuse Services		
* General Fund		
Positions - Legislative Count	(88,500)	(88,500)
Personal Services	4,951,501	5,238,233
All Other	1,045,148	1,076,227
Fund 010 : Total *	5,996,649	6,314,460
Office of Advocacy - Mental Health, Mental Retardation and Substance Abuse Services		
Office of Advocacy - Mental Health, Mental Retardation and Substance Abuse Services		
* General Fund		
Positions - Legislative Count	(13,500)	(13,500)
Personal Services	683,741	718,341
All Other	35,903	36,350
Fund 010 : Total *	719,644	754,691

Aroostook Residential Center		
Aroostook Residential Center		
* General Fund		
Positions - Legislative Count	(21,000)	(21,000)
Personal Services	822,319	869,524
All Other	278,029	286,559
Fund 010 : Total *	1,100,348	1,156,083
Augusta Mental Health Institute		
Augusta Mental Health Institute		
* General Fund		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	143,090	149,366
All Other	56,920	58,674
Fund 010 : Total *	200,010	208,040
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(307,000)	(307,000)
Positions - FTE Count	(1,923)	(1,923)
Personal Services	10,019,760	10,583,200
All Other	3,147,619	2,669,900
Capital Expenditures	66,442	39,294
Fund 014 : Total *	13,233,821	13,292,394
** Summary - Augusta Mental Health Institute		
Positions - Legislative Count	(311,000)	(311,000)
Positions - FTE Count	(1,923)	(1,923)
Personal Services	10,162,850	10,732,566
All Other	3,204,539	2,728,574
Capital Expenditures	66,442	39,294
Program : Total *	13,433,831	13,500,434
Disproportionate Share - Augusta Mental Health Institute		
* General Fund		
Personal Services	4,653,750	4,825,162
All Other	1,660,842	1,372,953
Capital Expenditures	35,058	20,206
Fund 010 : Total *	6,349,650	6,218,321
Bangor Mental Health Institute		
Bangor Mental Health Institute		
* General Fund		
All Other	214,602	222,131
Fund 010 : Total *	214,602	222,131
- Other Participating Funds -		

Federal Expenditures Fund			All Other	3,000,002	1,341,667
Positions - Legislative Count	(0,500)	(0,500)	Fund 013 : Total *	3,222,885	1,578,710
Personal Services	11,900	11,900	Other Special Revenue Funds		
Fund 013 : Total *	11,900	11,900	All Other	500	500
Other Special Revenue Funds			Fund 014 : Total *	500	500
Positions - Legislative Count	(435,500)	(435,500)	Federal Block Grant Fund		
Positions - FTE Count	(0,240)	(0,240)	All Other	588,041	588,041
Personal Services	13,114,362	13,917,357	Fund 015 : Total *	588,041	588,041
All Other	2,994,679	2,374,466	** Summary - Mental Health		
Capital Expenditures	98,845	110,089	Services - Children		
Fund 014 : Total *	16,207,886	16,401,912	Positions - Legislative Count	(57,500)	(57,500)
** Summary - Bangor Mental			Personal Services	2,755,536	2,908,049
Health Institute			All Other	13,793,682	12,636,304
Positions - Legislative Count	(436,000)	(436,000)	Program : Total *	16,549,218	15,544,353
Positions - FTE Count	(0,240)	(0,240)	Elizabeth Levinson Center		
Personal Services	13,126,262	13,929,257	Elizabeth Levinson Center		
All Other	3,209,281	2,596,597	* General Fund		
Capital Expenditures	98,845	110,089	Positions - Legislative Count	(48,000)	(48,000)
Program : Total *	16,434,388	16,635,943	Positions - FTE Count	(1,394)	(1,394)
Disproportionate Share - Bangor			Personal Services	1,956,146	2,059,621
Mental Health Institute			All Other	283,787	291,465
* General Fund			Fund 010 : Total *	2,239,933	2,351,086
Personal Services	6,444,913	6,693,965	Division of Mental Health		
All Other	1,556,400	1,194,428	Mental Health Services -		
Capital Expenditures	52,155	56,611	Community		
Fund 010 : Total *	8,053,468	7,945,004	Medicaid		
Bureau of Children With Special			* General Fund		
Needs (Mental Health, Mental			All Other	22,015,452	22,728,055
Retardation and Substance Abuse			Fund 010 : Total *	22,015,452	22,728,055
Services)			Mental Health Services -		
Mental Health Services - Child			Community		
Medicaid			* General Fund		
* General Fund			Positions - Legislative Count	(92,500)	(92,500)
All Other	3,985,739	4,114,750	Personal Services	4,221,644	4,559,889
Fund 010 : Total *	3,985,739	4,114,750	All Other	23,737,257	24,922,761
Mental Health Services - Children			Fund 010 : Total *	27,958,901	29,482,650
* General Fund			- Other Participating Funds -		
Positions - Legislative Count	(53,500)	(53,500)	Federal Expenditures Fund		
Personal Services	2,532,653	2,671,006	Positions - Legislative Count	(2,000)	(2,000)
All Other	10,205,139	10,706,096	Personal Services	98,283	104,464
Fund 010 : Total *	12,737,792	13,377,102	All Other	2,149,026	1,906,224
- Other Participating Funds -					
Federal Expenditures Fund					
Positions - Legislative Count	(4,000)	(4,000)			
Personal Services	222,883	237,043			

Fund 013 : Total *	2,247,309	2,010,688
Other Special Revenue Funds		
All Other	1,010,738	50,000
Fund 014 : Total *	1,010,738	50,000
Federal Block Grant Fund		
All Other	953,183	953,183
Fund 015 : Total *	953,183	953,183
** Summary - Mental Health Services - Community		
Positions - Legislative Count	(94,500)	(94,500)
Personal Services	4,319,927	4,664,353
All Other	27,850,204	27,832,168
Program : Total *	32,170,131	32,496,521
Division of Mental Retardation		
Medicaid Services - Mental Retardation		
* General Fund		
All Other	38,477,872	39,723,334
Fund 010 : Total *	38,477,872	39,723,334
Mental Retardation Services - Community		
* General Fund		
Positions - Legislative Count	(190,500)	(190,500)
Personal Services	8,603,674	9,094,509
All Other	10,137,871	10,621,260
Fund 010 : Total *	18,741,545	19,715,769
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	197,386	208,674
All Other	223,089	211,801
Fund 013 : Total *	420,475	420,475
Other Special Revenue Funds		
All Other	37,375	37,375
Fund 014 : Total *	37,375	37,375
Federal Block Grant Fund		
All Other	924,149	924,149
Fund 015 : Total *	924,149	924,149
** Summary - Mental Retardation Services - Community		

Positions - Legislative Count	(194,500)	(194,500)
Personal Services	8,801,060	9,303,183
All Other	11,322,484	11,794,585
Program : Total *	20,123,544	21,097,768
Pineland Center		
Freeport Towne Square		
* General Fund		
Positions - Legislative Count	(24,000)	(24,000)
Personal Services	1,005,065	1,052,665
All Other	90,814	92,501
Capital Expenditures	5,000	
Fund 010 : Total *	1,100,879	1,145,166
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	99,934	102,845
Fund 014 : Total *	99,934	102,845
** Summary - Freeport Towne Square		
Positions - Legislative Count	(24,000)	(24,000)
Personal Services	1,005,065	1,052,665
All Other	190,748	195,346
Capital Expenditures	5,000	
Program : Total *	1,200,813	1,248,011
Pineland Center		
* General Fund		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	337,840	360,232
All Other	176,520	181,347
Fund 010 : Total *	514,360	541,579
Office of Substance Abuse		
Driver Education & Evaluation Program - Substance Abuse		
* General Fund		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	255,343	270,090
All Other	780,304	803,101
Fund 010 : Total *	1,035,647	1,073,191
Office of Substance Abuse - Medicaid Seed		
* General Fund		
All Other	150,000	150,000
Fund 010 : Total *	150,000	150,000

Office of Substance Abuse

* General Fund		
Positions - Legislative Count	(18,000)	(18,000)
Personal Services	879,006	940,204
All Other	5,271,129	5,521,858
Fund 010 : Total *	6,150,135	6,462,062

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(5,500)	(5,500)
Personal Services	250,599	265,120
All Other	3,882,222	3,867,701
Fund 013 : Total *	4,132,821	4,132,821

Other Special Revenue Funds

Positions - Legislative Count	(4,000)	(4,000)
Personal Services	173,907	189,115
All Other	380,238	381,312
Fund 014 : Total *	554,145	570,427

Federal Block Grant Fund

Positions - Legislative Count	(6,000)	(6,000)
Personal Services	254,883	270,374
All Other	4,440,617	4,425,126
Fund 015 : Total *	4,695,500	4,695,500

**** Summary - Office of Substance Abuse**

Positions - Legislative Count	(33,500)	(33,500)
Personal Services	1,558,395	1,664,813
All Other	13,974,206	14,195,997
Program : Total *	15,532,601	15,860,810

**** Summary - Department of Mental Health, Mental Retardation and Substance Abuse Services**

General Fund

Positions - Legislative Count	(569,500)	(569,500)
Positions - FTE Count	(1,394)	(1,394)
Personal Services	37,490,685	39,502,807
All Other	120,159,728	124,103,850
Capital Expenditures	92,213	76,817
Umbrella Fund : Total *	157,742,626	163,683,474

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(16,000)	(16,000)
Personal Services	781,051	827,201
All Other	9,254,339	7,327,393

Umbrella Fund : Total *	10,035,390	8,154,594
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Other Special Revenue Funds

Positions - Legislative Count	(746,500)	(746,500)
Positions - FTE Count	(2,163)	(2,163)
Personal Services	23,308,029	24,689,672
All Other	7,671,083	5,616,398
Capital Expenditures	165,287	149,383

Umbrella Fund : Total *	31,144,399	30,455,453
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Federal Block Grant Fund

Positions - Legislative Count	(6,000)	(6,000)
Personal Services	254,883	270,374
All Other	6,905,990	6,890,499

Umbrella Fund : Total *	7,160,873	7,160,873
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**** Summary - Department of Mental Health, Mental Retardation and Substance Abuse Services**

Positions - Legislative Count	(1,338,000)	(1,338,000)
Positions - FTE Count	(3,557)	(3,557)
Personal Services	61,834,648	65,290,054
All Other	143,991,140	143,938,140
Capital Expenditures	257,500	226,200

** Umbrella Grand Totals *	206,083,288	209,454,394
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Maine Municipal Bond Bank

Maine Municipal Bond Bank -

Maine Rural Water Association

*** General Fund**

All Other	113,637	113,637
Fund 010 : Total *	113,637	113,637

Maine State Museum

Administration - Museum

*** General Fund**

Positions - Legislative Count	(9,000)	(9,000)
Personal Services	369,467	379,583
All Other	28,920	39,220
Fund 010 : Total *	398,387	418,803

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	30,682	31,273
All Other	150,800	150,850
Fund 014 : Total *	181,482	182,123

** Summary - Administration - Museum		
		Umbrella Fund : Total *
		72,000
		72,000
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	400,149	410,856
All Other	179,720	190,070
Program : Total *	579,869	600,926
Exhibit Design & Preparation - Museum		
* General Fund		
Positions - Legislative Count	(2,500)	(2,500)
Personal Services	99,760	102,335
All Other	101,776	102,932
Fund 010 : Total *	201,536	205,267
Research & Collection - Museum		
* General Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	370,061	380,436
All Other	41,694	42,077
Fund 010 : Total *	411,755	422,513
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	72,000	72,000
Fund 013 : Total *	72,000	72,000
Other Special Revenue Funds		
All Other	52,208	52,208
Fund 014 : Total *	52,208	52,208
** Summary - Research & Collection - Museum		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	370,061	380,436
All Other	165,902	166,285
Program : Total *	535,963	546,721
** Summary - Maine State Museum		
General Fund		
Positions - Legislative Count	(19,500)	(19,500)
Personal Services	839,288	862,354
All Other	172,390	184,229
Umbrella Fund : Total *	1,011,678	1,046,583
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	72,000	72,000

Umbrella Fund : Total *		
72,000		
72,000		
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	30,682	31,273
All Other	203,008	203,058
Umbrella Fund : Total *	233,690	234,331
** Summary - Maine State Museum		
Positions - Legislative Count	(20,500)	(20,500)
Personal Services	869,970	893,627
All Other	447,398	459,287
** Umbrella Grand Totals *	1,317,368	1,352,914
Pine Tree Legal Assistance		
Legal Assistance		
* General Fund		
All Other	148,050	148,050
Fund 010 : Total *	148,050	148,050
Maine Potato Board		
Potato Board		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	1,200,000	1,300,000
Fund 014 : Total *	1,200,000	1,300,000
Department of Professional and Financial Regulation		
Division of Administrative Services		
Administrative Services - Professional and Financial Regulation		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(17,000)	(17,000)
Personal Services	823,590	842,263
All Other	851,796	853,674
Capital Expenditures	178,800	245,450
Fund 014 : Total *	1,854,186	1,941,387
Bureau of Banking		
Banking - Bureau of		
- Other Participating Funds -		
Other Special Revenue Funds		

Positions - Legislative Count	(37,000)	(37,000)
Personal Services	1,886,333	1,934,045
All Other	411,095	414,156
Fund 014 : Total *	2,297,428	2,348,201
Office of Consumer Credit Regulation		
Office of Consumer Credit Regulation		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	491,679	503,865
All Other	139,059	142,385
Fund 014 : Total *	630,738	646,250
Board of Dental Examiners		
Dental Examiners - Board of		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	39,897	40,492
All Other	59,389	60,815
Fund 014 : Total *	99,286	101,307
State Board of Registration for Professional Engineers		
Engineers - Board of Registration for Professional		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Positions - FTE Count	(0,219)	(0,219)
Personal Services	39,377	40,120
All Other	127,985	123,344
Fund 014 : Total *	167,362	163,464
Bureau of Insurance		
Insurance - Bureau of		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(73,000)	(73,000)
Personal Services	3,546,380	3,644,737
All Other	1,758,434	2,046,313
Fund 014 : Total *	5,304,814	5,691,050
Office of Licensing and Registration		

Licensing and Enforcement		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(50,000)	(50,000)
Positions - FTE Count	(0,228)	(0,228)
Personal Services	2,053,998	2,105,974
All Other	1,321,904	1,339,851
Fund 014 : Total *	3,375,902	3,445,825
Propane and Natural Gas Board		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	22,152	21,152
Fund 014 : Total *	22,152	21,152
Board of Licensure in Medicine		
Licensure in Medicine - Board of		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(8,000)	(8,000)
Positions - FTE Count	(0,769)	(0,769)
Personal Services	401,467	408,959
All Other	399,001	406,652
Capital Expenditures	19,600	7,500
Fund 014 : Total *	820,068	823,111
State Board of Nursing		
Nursing - Board of		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	290,570	296,750
All Other	284,334	291,107
Capital Expenditures	9,000	9,000
Fund 014 : Total *	583,904	596,857
State Board of Optometry		
Optometry - Board of		
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	2,050	2,050
All Other	30,013	30,044
Fund 014 : Total *	32,063	32,094
Board of Osteopathic Licensure		
Osteopathic Licensure - Board of		

- Other Participating Funds -
Other Special Revenue Funds

Positions - Legislative Count	(1.000)	(1.000)
Personal Services	41,072	41,866
All Other	86,302	87,441
Fund 014 : Total *	127,374	129,307

Real Estate Commission

Real Estate Commission

- Other Participating Funds -
Other Special Revenue Funds

Positions - Legislative Count	(8.000)	(8.000)
Personal Services	340,019	347,991
All Other	119,747	125,015
Fund 014 : Total *	459,766	473,006

** Summary - Department of Professional and Financial Regulation

- Other Participating Funds -
Other Special Revenue Funds

Positions - Legislative Count	(213.000)	(213.000)
Positions - FTE Count	(1.216)	(1.216)
Personal Services	9,956,432	10,209,112
All Other	5,611,211	5,941,949
Capital Expenditures	207,400	261,950
Umbrella Fund : Total *	15,775,043	16,413,011

** Summary - Department of Professional and Financial Regulation

Positions - Legislative Count	(213.000)	(213.000)
Positions - FTE Count	(1.216)	(1.216)
Personal Services	9,956,432	10,209,112
All Other	5,611,211	5,941,949
Capital Expenditures	207,400	261,950
** Umbrella Grand Totals *	15,775,043	16,413,011

State Board of Property Tax Review

Property Tax Review - State Board of

* General Fund

Positions - Legislative Count	(0.500)	(0.500)
Personal Services	15,361	16,114
All Other	72,701	73,384
Fund 010 : Total *	88,062	89,498

Maine Public Broadcasting Corporation

Maine Public Broadcasting Corporation

* General Fund

All Other	2,297,062	2,365,974
Fund 010 : Total *	2,297,062	2,365,974

Department of Public Safety

Administration - Public Safety

* General Fund

Positions - Legislative Count	(13.000)	(13.000)
Personal Services	644,849	660,263
All Other	83,733	86,324
Fund 010 : Total *	728,582	746,587

- Other Participating Funds -
Highway Fund

Positions - Legislative Count	(13.000)	(13.000)
Personal Services	511,524	522,139
All Other	194,422	99,036
Fund 012 : Total *	705,946	621,175

Other Special Revenue Funds

Positions - Legislative Count	(35.000)	(35.000)
Personal Services	1,342,691	1,381,546
All Other	271,079	278,978
Capital Expenditures	14,200	4,000
Fund 014 : Total *	1,627,970	1,664,524

** Summary - Administration - Public Safety

Positions - Legislative Count	(61.000)	(61.000)
Personal Services	2,499,064	2,563,948
All Other	549,234	464,338
Capital Expenditures	14,200	4,000
Program : Total *	3,062,498	3,032,286

Emergency Medical Services

* General Fund

Positions - Legislative Count	(3.000)	(3.000)
Personal Services	126,909	129,471
All Other	688,279	710,553
Fund 010 : Total *	815,188	840,024

- Other Participating Funds -
Other Special Revenue Funds

All Other	70,177	70,177
Fund 014 : Total *	70,177	70,177

Federal Block Grant Fund

Positions - Legislative Count	(3,000)	(3,000)
Personal Services	163,036	171,143
All Other	22,398	23,139
Fund 015 : Total *	185,434	194,282

** Summary - Emergency Medical Services

Positions - Legislative Count	(6,000)	(6,000)
Personal Services	289,945	300,614
All Other	780,854	803,869
Program : Total *	1,070,799	1,104,483

Bureau of Capitol Security

Capitol Security - Bureau of

* General Fund

Positions - Legislative Count	(10,000)	(10,000)
Personal Services	370,105	379,959
All Other	20,087	20,571
Fund 010 : Total *	390,192	400,530

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	31,114	32,622
Fund 014 : Total *	31,114	32,622

** Summary - Capitol Security - Bureau of

Positions - Legislative Count	(11,000)	(11,000)
Personal Services	401,219	412,581
All Other	20,087	20,571
Program : Total *	421,306	433,152

Maine Criminal Justice Academy

Criminal Justice Academy

* General Fund

Positions - Legislative Count	(7,000)	(7,000)
Personal Services	312,025	323,176
All Other	280,696	289,215
Fund 010 : Total *	592,721	612,391

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	50,393	51,473
All Other	1,980	1,986
Fund 013 : Total *	52,373	53,459

Other Special Revenue Funds

Positions - Legislative Count	(6,000)	(6,000)
Personal Services	243,454	249,449
All Other	249,313	256,305
Fund 014 : Total *	492,767	505,754

** Summary - Criminal Justice Academy

Positions - Legislative Count	(14,000)	(14,000)
Personal Services	605,872	624,098
All Other	531,989	547,506
Program : Total *	1,137,861	1,171,604

Maine Drug Enforcement Agency

Drug Enforcement Agency

* General Fund

Positions - Legislative Count	(3,000)	(3,000)
Personal Services	152,770	155,215
All Other	171,215	176,692
Fund 010 : Total *	323,985	331,907

- Other Participating Funds -

Federal Expenditures Fund

All Other	1,387,502	1,432,787
Fund 013 : Total *	1,387,502	1,432,787

Other Special Revenue Funds

All Other	182,715	188,598
Fund 014 : Total *	182,715	188,598

** Summary - Drug Enforcement Agency

Positions - Legislative Count	(3,000)	(3,000)
Personal Services	152,770	155,215
All Other	1,741,432	1,798,077
Program : Total *	1,894,202	1,953,292

Emergency Services Communication Bureau

Emergency Services Communication Bureau

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(3,000)	(3,000)
Personal Services	136,030	140,629
All Other	1,121,853	1,131,552
Fund 014 : Total *	1,257,883	1,272,181

Office of the State Fire Marshal

Fire Marshal - Office of the

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(19,500)	(19,500)
Personal Services	986,425	1,008,004
All Other	247,657	251,544

Fund 014 : Total *	1,234,082	1,259,548
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Bureau of Highway Safety

Highway Safety DPS

- Other Participating Funds -

Highway Fund

Positions - Legislative Count	(5,000)	(5,000)
Personal Services	190,569	194,346
All Other	367,039	369,266

Fund 012 : Total *	557,608	563,612
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Federal Expenditures Fund

Positions - Legislative Count	(2,000)	(2,000)
Personal Services	164,675	167,806
All Other	963,475	970,296
Capital Expenditures	100,000	100,000

Fund 013 : Total *	1,228,150	1,238,102
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Other Special Revenue Funds

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	22,337	22,669
All Other	113,204	129,681
Capital Expenditures	150,000	150,000

Fund 014 : Total *	285,541	302,350
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** Summary - Highway Safety
DPS

Positions - Legislative Count	(8,000)	(8,000)
Personal Services	377,581	384,821
All Other	1,443,718	1,469,243
Capital Expenditures	250,000	250,000

Program : Total *	2,071,299	2,104,064
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Bureau of Liquor Enforcement

Liquor Enforcement

* General Fund

Positions - Legislative Count	(22,000)	(22,000)
Personal Services	1,125,453	1,153,245
All Other	96,874	99,448
Capital Expenditures	85,200	30,000

Fund 010 : Total *	1,307,527	1,282,693
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Bureau of State Police

Motor Carrier Safety

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(8,000)	(8,000)
Personal Services	361,823	371,636
All Other	68,862	70,094

Fund 013 : Total *	430,685	441,730
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Motor Vehicle Inspection

- Other Participating Funds -

Highway Fund

Positions - Legislative Count	(10,000)	(10,000)
Personal Services	565,413	578,394
All Other	50,810	46,683
Capital Expenditures	40,000	42,000

Fund 012 : Total *	656,223	667,077
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State Police

* General Fund

Positions - Legislative Count	(363,000)	(363,000)
Personal Services	9,870,042	10,149,064
All Other	2,310,322	2,354,580
Capital Expenditures	1,700,600	608,500

Fund 010 : Total *	13,880,964	13,112,144
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- Other Participating Funds -

Highway Fund

Personal Services	9,870,042	10,149,064
All Other	2,310,322	2,354,580
Capital Expenditures	1,700,600	608,500

Fund 012 : Total *	13,880,964	13,112,144
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Federal Expenditures Fund

Positions - Legislative Count	(4,500)	(4,500)
Personal Services	134,215	140,841
All Other	10,116	10,251

Fund 013 : Total *	144,331	151,092
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Other Special Revenue Funds

Positions - Legislative Count	(5,000)	(5,000)
Personal Services	223,386	227,337
All Other	186,683	186,739

Fund 014 : Total *	410,069	414,076
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** Summary - State Police

Positions - Legislative Count	(372,500)	(372,500)
Personal Services	20,097,685	20,666,306
All Other	4,817,443	4,906,150
Capital Expenditures	3,401,200	1,217,000

Program : Total *	28,316,328	26,789,456
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Traffic Safety		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	582,696	596,981
All Other	124,048	127,137
Capital Expenditures	40,000	
Fund 012 : Total *	<u>746,744</u>	<u>724,118</u>
Traffic Safety - Commercial Vehicle Enforcement		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(41,000)	(41,000)
Personal Services	2,040,288	2,088,960
All Other	302,881	308,601
Capital Expenditures	380,000	147,000
Fund 014 : Total *	<u>2,723,169</u>	<u>2,544,561</u>
Turnpike Enforcement		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(32,000)	(32,000)
Personal Services	2,105,551	2,170,020
All Other	279,891	285,775
Capital Expenditures	220,000	105,000
Fund 014 : Total *	<u>2,605,442</u>	<u>2,560,795</u>
** Summary - Department of Public Safety		
General Fund		
Positions - Legislative Count	(421,000)	(421,000)
Personal Services	12,602,153	12,950,393
All Other	3,651,206	3,737,383
Capital Expenditures	1,785,800	638,500
Umbrella Fund : Total *	<u>18,039,159</u>	<u>17,326,276</u>
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(37,000)	(37,000)
Personal Services	11,720,244	12,040,924
All Other	3,046,641	2,996,702
Capital Expenditures	1,780,600	650,500
Umbrella Fund : Total *	<u>16,547,485</u>	<u>15,688,126</u>
Federal Expenditures Fund		
Positions - Legislative Count	(15,500)	(15,500)
Personal Services	711,106	731,756
All Other	2,431,935	2,485,414
Capital Expenditures	100,000	100,000

Umbrella Fund : Total *	<u>3,243,041</u>	<u>3,317,170</u>
Other Special Revenue Funds		
Positions - Legislative Count	(143,500)	(143,500)
Personal Services	7,131,276	7,321,236
All Other	3,025,453	3,087,950
Capital Expenditures	764,200	406,000
Umbrella Fund : Total *	<u>10,920,929</u>	<u>10,815,186</u>
Federal Block Grant Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	163,036	171,143
All Other	22,398	23,139
Umbrella Fund : Total *	<u>185,434</u>	<u>194,282</u>
** Summary - Department of Public Safety		
Positions - Legislative Count	(620,000)	(620,000)
Personal Services	32,327,815	33,215,452
All Other	12,177,633	12,330,588
Capital Expenditures	4,430,600	1,795,000
** Umbrella Grand Totals *	<u>48,936,048</u>	<u>47,341,040</u>
Public Utilities Commission		
Public Utilities - Administrative Division		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(68,500)	(68,500)
Personal Services	3,951,399	3,965,607
All Other	1,181,601	1,167,393
Capital Expenditures	10,000	10,000
Fund 014 : Total *	<u>5,143,000</u>	<u>5,143,000</u>
Radiological Emergency Preparedness Committee		
Nuclear Emergency Planning Fund - Maine		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	85,450	90,213
All Other	154,114	161,190
Fund 014 : Total *	<u>239,564</u>	<u>251,403</u>
(Board of Trustees of the) Maine State Retirement System		
Retirement System - Retirement Allowance Fund		
* General Fund		

All Other	192,708	200,416
Fund 010 : Total *	<u>192,708</u>	<u>200,416</u>

Saco River Corridor Commission

Saco River Corridor Commission

* General Fund

All Other	5,000	5,000
Fund 010 : Total *	<u>5,000</u>	<u>5,000</u>

Maine Sardine Council

Sardine Council

- Other Participating Funds -

Other Special Revenue Funds

All Other	525,000	525,000
Fund 014 : Total *	<u>525,000</u>	<u>525,000</u>

Maine Science and Technology Foundation

Maine Science and Technology Foundation

* General Fund

All Other	2,800,000	2,900,000
Fund 010 : Total *	<u>2,800,000</u>	<u>2,900,000</u>

Department of the Secretary of State

Maine State Archives

Administration - Archives

* General Fund

Positions - Legislative Count	(14,000)	(14,000)
Personal Services	596,524	606,433
All Other	87,489	100,473
Capital Expenditures	18,850	
Fund 010 : Total *	<u>702,863</u>	<u>706,906</u>

- Other Participating Funds -

Other Special Revenue Funds

All Other	10,487	10,862
Fund 014 : Total *	<u>10,487</u>	<u>10,862</u>

** Summary - Administration - Archives

Positions - Legislative Count	(14,000)	(14,000)
Personal Services	596,524	606,433
All Other	97,976	111,335
Capital Expenditures	18,850	

Program : Total *	<u>713,350</u>	<u>717,768</u>
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Bureau of Corporations, Elections and Commissions

Bureau of Administrative Services and Corporations

* General Fund

Positions - Legislative Count	(26,000)	(26,000)
Personal Services	953,800	984,193
All Other	271,192	287,423
Capital Expenditures	25,000	

Fund 010 : Total *	<u>1,249,992</u>	<u>1,271,616</u>
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- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(2,500)	(2,500)
Personal Services	73,201	76,869
All Other	8,035	8,297

Fund 014 : Total *	<u>81,236</u>	<u>85,166</u>
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** Summary - Bureau of Administrative Services and Corporations

Positions - Legislative Count	(28,500)	(28,500)
Personal Services	1,027,001	1,061,062
All Other	279,227	295,720
Capital Expenditures	25,000	

Program : Total *	<u>1,331,228</u>	<u>1,356,782</u>
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Elections and Commissions

* General Fund

Positions - Legislative Count	(8,000)	(8,000)
Personal Services	314,453	325,327
All Other	495,042	446,928

Fund 010 : Total *	<u>809,495</u>	<u>772,255</u>
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Office of the Secretary of State

* General Fund

Positions - Legislative Count	(4,500)	(4,500)
Personal Services	272,605	282,251
All Other	5,752	5,826

Fund 010 : Total *	<u>278,357</u>	<u>288,077</u>
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Division of Motor Vehicles

Administration - Motor Vehicles

- Other Participating Funds -

Highway Fund

Positions - Legislative Count	(362,000)	(362,000)
Positions - FTE Count	(0.308)	(0.308)

Personal Services	12,990,782	13,335,519
All Other	7,773,063	7,852,849
Capital Expenditures	181,198	280,113
Fund 012 : Total *	20,945,043	21,468,481
Federal Expenditures Fund		
All Other	412,400	425,184
Fund 013 : Total *	412,400	425,184
Other Special Revenue Funds		
Positions - Legislative Count	(18,000)	(18,000)
Personal Services	563,597	577,456
All Other	105,314	108,340
Fund 014 : Total *	668,911	685,796
** Summary - Administration - Motor Vehicles		
Positions - Legislative Count	(380,000)	(380,000)
Positions - FTE Count	(0.308)	(0.308)
Personal Services	13,554,379	13,912,975
All Other	8,290,777	8,386,373
Capital Expenditures	181,198	280,113
Program : Total *	22,026,354	22,579,461
Fuel Use Decal Program		
- Other Participating Funds - Highway Fund		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	201,834	210,180
All Other	66,533	68,080
Fund 012 : Total *	268,367	278,260
** Summary - Department of the Secretary of State		
General Fund		
Positions - Legislative Count	(52,500)	(52,500)
Personal Services	2,137,382	2,198,204
All Other	859,475	840,650
Capital Expenditures	43,850	
Umbrella Fund : Total *	3,040,707	3,038,854
- Other Participating Funds - Highway Fund		
Positions - Legislative Count	(369,000)	(369,000)
Positions - FTE Count	(0.308)	(0.308)
Personal Services	13,192,616	13,545,699
All Other	7,839,596	7,920,929
Capital Expenditures	181,198	280,113
Umbrella Fund : Total *	21,213,410	21,746,741
Federal Expenditures Fund		

All Other	412,400	425,184
Umbrella Fund : Total *	412,400	425,184
Other Special Revenue Funds		
Positions - Legislative Count	(20,500)	(20,500)
Personal Services	636,798	654,325
All Other	123,836	127,499
Umbrella Fund : Total *	760,634	781,824
** Summary - Department of the Secretary of State		
Positions - Legislative Count	(442,000)	(442,000)
Positions - FTE Count	(0.308)	(0.308)
Personal Services	15,966,796	16,398,228
All Other	9,235,307	9,314,262
Capital Expenditures	225,048	280,113
** Umbrella Grand Totals *	25,427,151	25,992,603
St. Croix International Waterway Commission		
St. Croix International Waterway Commission		
* General Fund		
All Other	10,000	10,000
Fund 010 : Total *	10,000	10,000
Board of Trustees of the Maine Technical College System		
Maine Technical College System - Maine Quality Centers		
* General Fund		
All Other	1,545,000	1,591,350
Fund 010 : Total *	1,545,000	1,591,350
Maine Technical College System - Board of Trustees		
* General Fund		
All Other	29,020,157	29,890,762
Fund 010 : Total *	29,020,157	29,890,762
- Other Participating Funds - Other Special Revenue Funds		
All Other	576,800	594,104
Fund 014 : Total *	576,800	594,104
** Summary - Maine Technical College System - Board of Trustees		
All Other	29,596,957	30,484,866

Program : Total *	29,596,957	30,484,866
** Summary - Board of Trustees of the Maine Technical College		
General Fund		
All Other	30,565,157	31,482,112
Umbrella Fund : Total *	30,565,157	31,482,112
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	576,800	594,104
Umbrella Fund : Total *	576,800	594,104
** Summary - Board of Trustees of the Maine Technical College		
All Other	31,141,957	32,076,216
** Umbrella Grand Totals *	31,141,957	32,076,216
Department of Transportation		
Bureau of Finance and Administration (Transportation)		
Administration & Planning		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(193,000)	(193,000)
Positions - FTE Count	(2,500)	(2,500)
Personal Services	7,389,796	7,815,710
All Other	4,460,571	4,554,106
Capital Expenditures	330,000	330,000
Fund 012 : Total *	12,180,367	12,699,816
Federal Expenditures Fund		
Personal Services	1,401,179	1,480,120
All Other	1,682,816	1,714,807
Capital Expenditures	100,000	100,000
Fund 013 : Total *	3,183,995	3,294,927
Other Special Revenue Funds		
All Other	150,000	150,000
Fund 014 : Total *	150,000	150,000
** Summary - Administration & Planning		
Positions - Legislative Count	(193,000)	(193,000)
Positions - FTE Count	(2,500)	(2,500)
Personal Services	8,790,975	9,295,830
All Other	6,293,387	6,418,913
Capital Expenditures	430,000	430,000

Program : Total *	15,514,362	16,144,743
Suspense Receivable - Transportation		
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	373,348	396,157
All Other	394,348	394,351
Capital Expenditures	150,000	150,000
Fund 014 : Total *	917,696	940,508
Bureau of Maintenance and Operations		
Bridge Maintenance		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(15,000)	(15,000)
Positions - FTE Count	(152,000)	(152,000)
Personal Services	7,304,315	7,917,817
All Other	3,598,032	3,697,547
Capital Expenditures	140,000	110,000
Fund 012 : Total *	11,042,347	11,725,364
Collector Road Program		
- Other Participating Funds -		
Highway Fund		
Personal Services	650,000	650,000
All Other	1,971,252	1,971,252
Capital Expenditures	28,748	28,748
Fund 012 : Total *	2,650,000	2,650,000
Federal Expenditures Fund		
All Other	200,000	150,000
Capital Expenditures	800,000	550,000
Fund 013 : Total *	1,000,000	700,000
Other Special Revenue Funds		
All Other	500,000	350,000
Capital Expenditures	500,000	350,000
Fund 014 : Total *	1,000,000	700,000
** Summary - Collector Road Program		
Personal Services	650,000	650,000
All Other	2,671,252	2,471,252
Capital Expenditures	1,328,748	928,748
Program : Total *	4,650,000	4,050,000
Highway Maintenance		

- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(125.000)	(125.000)
Positions - FTE Count	(944.000)	(944.000)
Personal Services	44,436,546	47,586,806
All Other	36,360,005	35,920,032
Capital Expenditures	5,156,000	5,156,000
Fund 012 : Total *	85,952,551	88,662,838
Other Special Revenue Funds		
All Other	5,000	5,000
Fund 014 : Total *	5,000	5,000
** Summary - Highway Maintenance		
Positions - Legislative Count	(125.000)	(125.000)
Positions - FTE Count	(944.000)	(944.000)
Personal Services	44,436,546	47,586,806
All Other	36,365,005	35,925,032
Capital Expenditures	5,156,000	5,156,000
Program : Total *	85,957,551	88,667,838
Island Town Refunds - Highway		
- Other Participating Funds -		
Highway Fund		
All Other	75,000	75,000
Fund 012 : Total *	75,000	75,000
Local Bridges		
- Other Participating Funds -		
Highway Fund		
Personal Services	589,920	629,319
All Other	191,169	188,436
Capital Expenditures	894,950	858,363
Fund 012 : Total *	1,676,039	1,676,118
Federal Expenditures Fund		
Personal Services	492,991	525,300
All Other	239,777	234,653
Capital Expenditures	1,268,257	1,241,150
Fund 013 : Total *	2,001,025	2,001,103
Other Special Revenue Funds		
Personal Services	148,244	156,867
All Other	152,820	151,228
Capital Expenditures	698,936	691,905
Fund 014 : Total *	1,000,000	1,000,000

** Summary - Local Bridges

Personal Services	1,231,155	1,311,486
All Other	583,766	574,317
Capital Expenditures	2,862,143	2,791,418
Program : Total *	4,677,064	4,677,221
Local Road Assistance		
- Other Participating Funds -		
Highway Fund		
All Other	19,500,000	19,500,000
Fund 012 : Total *	19,500,000	19,500,000
Motor Transport Service		
- Other Participating Funds -		
Highway Garage Fund		
Positions - Legislative Count	(73.000)	(73.000)
Positions - FTE Count	(171.000)	(171.000)
Personal Services	10,537,799	11,250,151
All Other	15,358,696	15,576,740
Fund 032 : Total *	25,896,495	26,826,891
Radio Operations - Highway		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(6.000)	(6.000)
Personal Services	285,977	299,402
All Other	130,021	133,455
Capital Expenditures	5,000	5,000
Fund 012 : Total *	420,998	437,857
Traffic Service		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(13.000)	(13.000)
Positions - FTE Count	(42.000)	(42.000)
Personal Services	1,739,109	1,752,743
All Other	1,651,491	1,688,370
Capital Expenditures	24,000	9,000
Fund 012 : Total *	3,414,600	3,450,113
Federal Expenditures Fund		
Personal Services	968,387	1,033,804
All Other	2,000,000	2,061,757
Fund 013 : Total *	2,968,387	3,095,561
** Summary - Traffic Service		
Positions - Legislative Count	(13.000)	(13.000)
Positions - FTE Count	(42.000)	(42.000)
Personal Services	2,707,496	2,786,547
All Other	3,651,491	3,750,127

Capital Expenditures	24,000	9,000
Program : Total *	<u>6,382,987</u>	<u>6,545,674</u>
Bureau of Project Development		
Bond Interest - Highway		
- Other Participating Funds -		
Highway Fund		
All Other	7,493,510	6,357,128
Fund 012 : Total *	<u>7,493,510</u>	<u>6,357,128</u>
Bond Retirement - Highway		
- Other Participating Funds -		
Highway Fund		
All Other	20,520,000	20,020,000
Fund 012 : Total *	<u>20,520,000</u>	<u>20,020,000</u>
Highway & Bridge Improvement		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(543,000)	(543,000)
Positions - FTE Count	(24,267)	(24,267)
Personal Services	13,636,858	14,437,277
All Other	4,888,293	4,904,548
Capital Expenditures	24,054,255	23,476,743
Fund 012 : Total *	<u>42,579,406</u>	<u>42,818,568</u>
Federal Expenditures Fund		
Personal Services	13,517,284	14,303,465
All Other	11,949,589	11,851,061
Capital Expenditures	82,888,420	82,204,976
Fund 013 : Total *	<u>108,355,293</u>	<u>108,359,502</u>
Other Special Revenue Funds		
Capital Expenditures	3,500,000	3,500,000
Fund 014 : Total *	<u>3,500,000</u>	<u>3,500,000</u>
** Summary - Highway & Bridge Improvement		
Positions - Legislative Count	(543,000)	(543,000)
Positions - FTE Count	(24,267)	(24,267)
Personal Services	27,154,142	28,740,742
All Other	16,837,882	16,755,609
Capital Expenditures	110,442,675	109,181,719
Program : Total *	<u>154,434,699</u>	<u>154,678,070</u>
Bureau of Transportation Services		
Administration - Aeronautics		
* General Fund		

Positions - Legislative Count	(3,000)	(3,000)
Personal Services	172,053	180,364
All Other	337,511	355,711
Fund 010 : Total *	<u>509,564</u>	<u>536,075</u>
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	170,267	175,861
Capital Expenditures	1,120,000	1,000,000
Fund 013 : Total *	<u>1,290,267</u>	<u>1,175,861</u>
Other Special Revenue Funds		
All Other	200,000	200,000
Fund 014 : Total *	<u>200,000</u>	<u>200,000</u>
** Summary - Administration - Aeronautics		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	172,053	180,364
All Other	707,778	731,572
Capital Expenditures	1,120,000	1,000,000
Program : Total *	<u>1,999,831</u>	<u>1,911,936</u>
Administration - Ports & Marine Transportation		
* General Fund		
All Other	2,327,976	2,499,051
Fund 010 : Total *	<u>2,327,976</u>	<u>2,499,051</u>
Augusta State Airport		
- Other Participating Funds -		
Augusta State Airport Fund		
Positions - Legislative Count	(5,000)	(5,000)
Positions - FTE Count	(0,500)	(0,500)
Personal Services	214,956	229,284
All Other	228,543	231,704
Fund 058 : Total *	<u>443,499</u>	<u>460,988</u>
Island Ferry Service		
- Other Participating Funds -		
Island Ferry Services Fund		
Positions - Legislative Count	(63,000)	(63,000)
Positions - FTE Count	(11,726)	(11,726)
Personal Services	3,093,775	3,300,911
All Other	1,252,024	1,273,184
Fund 057 : Total *	<u>4,345,799</u>	<u>4,574,095</u>
Ports & Marine Transportation		
- Other Participating Funds -		

Marine Ports Fund					
Positions - Legislative Count	(1,000)	(1,000)	Fund 014 : Total *	250,000	250,000
Personal Services	78,072	81,751	** Summary - Transportation		
All Other	94,230	94,833	Services		
Fund 059 : Total *	172,302	176,584	Personal Services	177,111	177,111
			All Other	6,811,187	6,897,830
Railroad Assistance Program			Capital Expenditures	1,250,000	1,250,000
* General Fund			Program : Total *	8,238,298	8,324,941
Positions - Legislative Count	(1,000)	(1,000)	Van-Pool Services		
Personal Services	48,346	49,842	- Other Participating Funds -		
All Other	121,068	124,915	Other Special Revenue Funds		
Fund 010 : Total *	169,414	174,757	All Other	67,668	69,332
- Other Participating Funds -			Capital Expenditures	69,000	69,000
Highway Fund			Fund 014 : Total *	136,668	138,332
All Other	605,000	605,000	** Summary - Department of		
Fund 012 : Total *	605,000	605,000	Transportation		
			General Fund		
Federal Expenditures Fund			Positions - Legislative Count	(4,000)	(4,000)
All Other	750,000	750,000	Personal Services	220,399	230,206
Fund 013 : Total *	750,000	750,000	All Other	3,206,555	3,399,677
Other Special Revenue Funds			Umbrella Fund : Total *	3,426,954	3,629,883
All Other	159,400	159,400	- Other Participating Funds -		
Fund 014 : Total *	159,400	159,400	Highway Fund		
** Summary - Railroad			Positions - Legislative Count	(895,000)	(895,000)
Assistance Program			Positions - FTE Count	(1,164,767)	(1,164,767)
Positions - Legislative Count	(1,000)	(1,000)	Personal Services	76,032,521	81,089,074
Personal Services	48,346	49,842	All Other	101,444,344	99,614,874
All Other	1,635,468	1,639,315	Capital Expenditures	30,632,953	29,973,854
Program : Total *	1,683,814	1,689,157	Umbrella Fund : Total *	208,109,818	210,677,802
Transportation Services			Federal Expenditures Fund		
* General Fund			Personal Services	16,556,952	17,519,800
All Other	420,000	420,000	All Other	23,383,636	23,415,969
Fund 010 : Total *	420,000	420,000	Capital Expenditures	87,176,677	86,096,126
- Other Participating Funds -			Umbrella Fund : Total *	127,117,265	127,031,895
Federal Expenditures Fund			Other Special Revenue Funds		
Personal Services	177,111	177,111	Personal Services	521,592	553,024
All Other	6,391,187	6,477,830	All Other	1,629,236	1,479,311
Capital Expenditures	1,000,000	1,000,000	Capital Expenditures	5,167,936	5,010,905
Fund 013 : Total *	7,568,298	7,654,941	Umbrella Fund : Total *	7,318,764	7,043,240
Other Special Revenue Funds			Highway Garage Fund		
Capital Expenditures	250,000	250,000	Positions - Legislative Count	(73,000)	(73,000)
			Positions - FTE Count	(171,000)	(171,000)
			Personal Services	10,537,799	11,250,151
			All Other	15,358,696	15,576,740

Umbrella Fund : Total *	25,896,495	26,826,891
Island Ferry Services Fund		
Positions - Legislative Count	(63.000)	(63.000)
Positions - FTE Count	(11.726)	(11.726)
Personal Services	3,093,775	3,300,911
All Other	1,252,024	1,273,184
Umbrella Fund : Total *	4,345,799	4,574,095
Augusta State Airport Fund		
Positions - Legislative Count	(5.000)	(5.000)
Positions - FTE Count	(0.500)	(0.500)
Personal Services	214,956	229,284
All Other	228,543	231,704
Umbrella Fund : Total *	443,499	460,988
Marine Ports Fund		
Positions - Legislative Count	(1.000)	(1.000)
Personal Services	78,072	81,751
All Other	94,230	94,833
Umbrella Fund : Total *	172,302	176,584
** Summary - Department of Transportation		
Positions - Legislative Count	(1,041.000)	(1,041.000)
Positions - FTE Count	(1,347.993)	(1,347.993)
Personal Services	107,256,066	114,254,201
All Other	146,597,264	145,086,292
Capital Expenditures	122,977,566	121,080,885
** Umbrella Grand Totals *	376,830,896	380,421,378
(Office of) Treasurer of State		
Administration - Treasury		
* General Fund		
Positions - Legislative Count	(18.000)	(18.000)
Personal Services	765,134	784,186
All Other	224,013	231,013
Fund 010 : Total *	989,147	1,015,199
- Other Participating Funds -		
Abandoned Property Fund		
All Other	299,466	308,736
Fund 071 : Total *	299,466	308,736
** Summary - Administration - Treasury		
Positions - Legislative Count	(18.000)	(18.000)
Personal Services	765,134	784,186
All Other	523,479	539,749
Program : Total *	1,288,613	1,323,935

Debt Service - Treasury		
* General Fund		
All Other	72,812,422	73,337,914
Fund 010 : Total *	72,812,422	73,337,914
State - Municipal Revenue Sharing		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	82,598,202	83,509,846
Fund 014 : Total *	82,598,202	83,509,846
** Summary - (Office of) Treasurer of State		
General Fund		
Positions - Legislative Count	(18.000)	(18.000)
Personal Services	765,134	784,186
All Other	73,036,435	73,568,927
Umbrella Fund : Total *	73,801,569	74,353,113
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	82,598,202	83,509,846
Umbrella Fund : Total *	82,598,202	83,509,846
Abandoned Property Fund		
All Other	299,466	308,736
Umbrella Fund : Total *	299,466	308,736
** Summary - (Office of) Treasurer of State		
Positions - Legislative Count	(18.000)	(18.000)
Personal Services	765,134	784,186
All Other	155,934,103	157,387,509
** Umbrella Grand Totals *	156,699,237	158,171,695
Board of Trustees of the University of Maine System		
Educational & General Activities - UMS		
* General Fund		
All Other	139,156,809	143,331,513
Fund 010 : Total *	139,156,809	143,331,513
Workers' Compensation Board		
Administration - Workers' Compensation Board		

- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(114,000)	(114,000)
Personal Services	5,006,003	5,169,335
All Other	1,054,684	1,086,180
Fund 014 : Total *	<u>6,060,687</u>	<u>6,255,515</u>
Employment Rehabilitation Program		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	90,000	90,000
Fund 014 : Total *	<u>90,000</u>	<u>90,000</u>
Workers' Compensation Board		
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	35,000	35,000
All Other	19,718	20,291
Fund 014 : Total *	<u>54,718</u>	<u>55,291</u>
** Summary - Workers' Compensation Board		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(114,000)	(114,000)
Personal Services	5,041,003	5,204,335
All Other	1,164,402	1,196,471
Umbrella Fund : Total *	<u>6,205,405</u>	<u>6,400,806</u>
** Summary - Workers' Compensation Board		
Positions - Legislative Count	(114,000)	(114,000)
Personal Services	5,041,003	5,204,335
All Other	1,164,402	1,196,471
** Umbrella Grand Totals *	<u>6,205,405</u>	<u>6,400,806</u>
Fund Summary Page(s)		
General Fund		
Positions - Legislative Count	(5,639,000)	(5,639,000)
Positions - FTE Count	(210,825)	(210,825)
Personal Services	267,054,944	278,479,059
All Other	1,619,564,515	1,774,602,153
Capital Expenditures	4,392,525	2,992,551
State Fund : Total *	<u>1,891,011,984</u>	<u>2,056,073,763</u>
- Other Participating Funds -		
Highway Fund		

Positions - Legislative Count	(1,323,000)	(1,323,000)
Positions - FTE Count	(1,165,075)	(1,165,075)
Personal Services	102,915,202	108,783,790
All Other	113,366,625	111,631,037
Capital Expenditures	32,594,751	30,904,467
State Fund : Total *	<u>248,876,578</u>	<u>251,319,294</u>
Federal Expenditures Fund		
Positions - Legislative Count	(2,316,500)	(2,315,500)
Positions - FTE Count	(50,463)	(50,463)
Personal Services	116,226,983	120,104,980
All Other	1,044,325,029	1,085,673,495
Capital Expenditures	88,393,956	87,249,061
State Fund : Total *	<u>1,248,945,968</u>	<u>1,293,027,536</u>
Other Special Revenue Funds		
Positions - Legislative Count	(2,024,500)	(2,024,500)
Positions - FTE Count	(70,174)	(70,174)
Personal Services	86,247,976	89,366,778
All Other	355,970,110	268,221,136
Capital Expenditures	10,497,080	10,213,858
State Fund : Total *	<u>452,715,166</u>	<u>367,801,772</u>
Federal Block Grant Fund		
Positions - Legislative Count	(114,500)	(114,500)
Personal Services	6,994,642	7,211,061
All Other	46,492,676	46,439,353
Capital Expenditures	30,000	30,000
State Fund : Total *	<u>53,517,318</u>	<u>53,680,414</u>
Highway Garage Fund		
Positions - Legislative Count	(73,000)	(73,000)
Positions - FTE Count	(171,000)	(171,000)
Personal Services	10,537,799	11,250,151
All Other	15,358,696	15,576,740
State Fund : Total *	<u>25,896,495</u>	<u>26,826,891</u>
Postal, Printing & Supply Fund		
Positions - Legislative Count	(57,000)	(57,000)
Personal Services	1,914,524	1,959,344
All Other	1,223,816	1,235,322
State Fund : Total *	<u>3,138,340</u>	<u>3,194,666</u>
Telecommunication Fund		
Positions - Legislative Count	(32,000)	(32,000)
Personal Services	1,330,992	1,376,938
All Other	1,635,623	1,771,301
State Fund : Total *	<u>2,966,615</u>	<u>3,148,239</u>
Office of Information Services Fund		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	626,824	645,949

All Other	464,130	530,860	Positions - FTE Count	(0.500)	(0.500)
			Personal Services	214,956	229,284
State Fund : Total *	1,090,954	1,176,809	All Other	228,543	231,704
Risk Management Fund			State Fund : Total *	443,499	460,988
Positions - Legislative Count	(5.000)	(5.000)	Marine Ports Fund		
Personal Services	245,847	250,523	Positions - Legislative Count	(1.000)	(1.000)
All Other	2,627,838	2,718,358	Personal Services	78,072	81,751
State Fund : Total *	2,873,685	2,968,881	All Other	94,230	94,833
Data Processing Fund			State Fund : Total *	172,302	176,584
Positions - Legislative Count	(135.000)	(135.000)	Alcoholic Beverage Fund		
Positions - FTE Count	(0.457)	(0.457)	Positions - Legislative Count	(108.000)	(108.000)
Personal Services	6,565,812	6,744,305	Positions - FTE Count	(5.784)	(5.784)
All Other	9,760,774	10,226,445	Personal Services	4,083,576	4,173,438
State Fund : Total *	16,326,586	16,970,750	All Other	3,146,131	3,229,683
Workers' Compensation Management Fund			State Fund : Total *	7,229,707	7,403,121
Positions - Legislative Count	(8.000)	(8.000)	Prison Industries Fund		
Personal Services	419,502	431,759	Positions - Legislative Count	(7.000)	(7.000)
All Other	14,132,531	14,381,112	Personal Services	261,033	275,486
Capital Expenditures	5,900	5,900	All Other	313,848	315,696
State Fund : Total *	14,557,933	14,818,771	Capital Expenditures	36,000	34,000
Central Motor Pool			State Fund : Total *	610,881	625,182
Positions - Legislative Count	(12.500)	(12.500)	Seed Potato Board Fund		
Personal Services	454,597	468,192	Positions - Legislative Count	(10.000)	(10.000)
All Other	2,394,277	2,510,343	Positions - FTE Count	(14.010)	(14.010)
State Fund : Total *	2,848,874	2,978,535	Personal Services	758,658	784,752
Real Property Lease Internal Service Fund			All Other	516,729	530,664
Positions - Legislative Count	(2.000)	(2.000)	State Fund : Total *	1,275,387	1,315,416
Personal Services	74,466	77,387	State Administered Fund		
All Other	10,914,456	11,240,043	All Other	1,766,091	1,826,246
State Fund : Total *	10,988,922	11,317,430	State Fund : Total *	1,766,091	1,826,246
Potato Marketing Fund			State Lottery Fund		
Positions - Legislative Count	(1.000)	(1.000)	Positions - Legislative Count	(28.000)	(28.000)
Personal Services	54,457	55,346	Personal Services	1,135,306	1,163,649
All Other	119,836	123,321	All Other	2,056,677	2,123,635
State Fund : Total *	174,293	178,667	State Fund : Total *	3,191,983	3,287,284
Island Ferry Services Fund			Baxter State Park Authority Tree Harvesting Fund		
Positions - Legislative Count	(63.000)	(63.000)	All Other	1,000,000	1,000,000
Positions - FTE Count	(11.726)	(11.726)	State Fund : Total *	1,000,000	1,000,000
Personal Services	3,093,775	3,300,911	Employment Security Trust Fund		
All Other	1,252,024	1,273,184	All Other	200,000,000	200,000,000
State Fund : Total *	4,345,799	4,574,095	State Fund : Total *	200,000,000	200,000,000
Augusta State Airport Fund					
Positions - Legislative Count	(5.000)	(5.000)			

Abandoned Property Fund		
All Other	299,466	308,736
State Fund : Total *	<u>299,466</u>	<u>308,736</u>
** Summary - ** Statewide		
Grand Totals for Current Services **		
Positions - Legislative Count	(11,976,000)	(11,975,000)
Positions - FTE Count	(1,700,014)	(1,700,014)
Personal Services	611,289,943	637,214,833
All Other	3,449,024,671	3,557,815,400
Capital Expenditures	135,950,212	131,429,837
** Statewide Grand : Totals	4,196,264,826	4,326,460,070

savings from fiscal year 1996-97.		
Salary Plan		
Personal Services	(350,000)	(350,000)
Provides for the deappropriation of funds through the continuation of the Voluntary Employee Incentive Program pursuant to provisions outlined in this Act.		
Departments and Agencies - Statewide		
Personal Services	(2,154,770)	(2,832,183)

PART B

Sec. B-1. Supplemental appropriations from General Fund. There are appropriated from the General Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to the departments listed, the following sums to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Personal Property Tax Reform		
All Other	(\$928,080)	(\$3,371,920)
Provides for the deappropriation of funds through a redefinition of program guidelines pursuant to provision outlined in this Act.		
Personal Property Tax Reform		
All Other	800,000	1,200,000
Provides for the appropriation of funds to cover increased costs to this program resulting from changes in the Investment Tax Credit pursuant to provisions outlined in this Act.		
Maine Residents Property Tax Program		
All Other	(7,430,044)	
Provides for the deappropriation of funds through anticipated		

Provides for the deappropriation of funds through the reduction of state employee health insurance costs pursuant to provisions outlined in this Act.		
Executive Branch Depts and Independent Agencies - Statewide		
All Other		(1,000,000)
Provides for the deappropriation of funds through the development of efficiencies in technology. The State Budget Officer shall distribute the calculated savings against each department and agency based on identifiable savings resulting from the creation of efficiencies in technology. These savings must be reflected as appropriation adjustments against each affected account. The State Budget Officer shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs no later than September 1, 1998 on the appropriated adjustments. The State Budget Officer and the Director of the Bureau of Information Services shall also provide detailed reports to the committee describing the actions		

being implemented to achieve these savings including position reductions by program at the close of each fiscal quarter.			All Other	(30,483)	(43,895)
Elderly Householders' Tax Refund			Provides for the deappropriation of funds through a reduction in the obligation to the Attorney General's Office for services of staff attorneys.		
All Other	(1,517,843)	(1,371,877)	Marketing Services - Agriculture		
Provides for the deappropriation of funds based on current estimates of program needs.			All Other	49,933	50,230
Maine Residents Property Tax Program			Provides for the appropriation of funds for the transfer of Weights and Measures from the Highway Fund.		
All Other	(2,923,546)	(4,000,248)	Milk Commission		
Provides for the deappropriation of funds based on current estimates of program needs.			All Other	(1,920,000)	
Elderly Householders' Tax Refund			Provides for the deappropriation of funds through the elimination of the Milk Handler's Tax subsidy payment to the Maine Milk Commission.		
All Other	(1,132,000)	(136,000)	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
Deappropriates funds no longer required based on an estimate of program needs.			TOTAL	(1,900,550)	6,335
Maine Residents Property Tax Program			ATTORNEY GENERAL, DEPARTMENT OF THE		
All Other	(262,000)	(370,000)	District Attorneys' Salaries		
Deappropriates funds no longer required based on an estimate of program needs.			Personal Services	(49,507)	(51,983)
Tree Growth Tax Reimbursement			Provides for the deappropriation of funds through correctly reflecting the federal funding of a portion of 2 Assistant District Attorney positions providing legal services in child support and child protective matters.		
All Other	(1,000,000)		District Attorneys' Salaries		
Notwithstanding any other provisions of law, deappropriates funds to reflect reduced reimbursement for fiscal year 1997-98 only.			Personal Services	1,282,683	1,404,809
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES			Provides for the appropriation of funds through the transfer of the Highway Fund share of the District Attorneys' salaries to the General Fund.		
TOTAL	(16,898,283)	(12,232,228)	DEPARTMENT OF THE ATTORNEY GENERAL		
AGRICULTURE, FOOD AND RURAL RESOURCES,			TOTAL	1,233,176	1,352,826
DEPARTMENT OF					
Harness Racing Commission					

CONSERVATION, DEPARTMENT OF			All Other	(61,990)	(127,793)
Administrative Services - Conservation			Deappropriates funds from a reduction in contract funds.		
All Other	(6,000)	(6,000)	Correctional Program Improvement		
Provides for the deappropriation of funds through a reduction in office supplies, stamps, postage, printing and photocopying.			All Other	(148,208)	
Forest Fire Control - Division of			Deappropriates funds from an anticipated surplus balance from fiscal year 1996-97.		
All Other	(85,226)	(85,226)	Food - Maine Youth Center		
Provides for the deappropriation of funds through a reduction in repair and maintenance of equipment costs, fire suppression costs and research and development work.			All Other	(2,910)	(30,003)
Land Use Regulation Commission			Deappropriates funds from a 1% reduction in budgeted growth and additional reductions in fiscal year 1998-99.		
All Other	(12,000)	(12,000)	Correctional Center		
Provides for the deappropriation of funds through a reduction in contractual services.			All Other		(47,000)
Parks - General Operations			Deappropriates funds due to reductions in All Other expenses.		
All Other	(5,000)	(15,000)	Central Maine Pre-release Center		
Capital Expenditures	(103,000)	(93,000)	All Other		(5,000)
TOTAL	(108,000)	(108,000)	Deappropriates funds due to reductions in All Other expenses.		
Provides for the deappropriation of funds through reductions in equipment replacements and office expenditures.			State Prison		
DEPARTMENT OF CONSERVATION TOTAL	(211,226)	(211,226)	All Other		(65,358)
CORRECTIONS, DEPARTMENT OF			Deappropriates funds due to reductions in All Other expenses.		
Community Based Corrections			Food - Central Maine Pre-release Center		
All Other	(250,296)	(270,682)	All Other	(526)	(543)
Provides for the deappropriation of funds from the Community Based Corrections program.			Deappropriates funds from a 1% reduction in budgeted growth.		
Correctional Services			Food - Maine Correctional Center		
			All Other	(4,218)	(4,747)
			Deappropriates funds from a 1% reduction in budgeted growth.		
			Food - State Prison		
			All Other	(7,660)	(7,905)

Deappropriates funds from a 1% reduction in budgeted growth.			Environmental Investment Fund.		
State Prison - Farm Program			DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Capital Expenditures		(54,000)	TOTAL	(6,051,000)	(6,076,000)
Deappropriates funds due to the elimination of funding for a tractor.			EDUCATION, DEPARTMENT OF		
Food - Charleston Correctional Facility			Educational Restructuring and Improvements		
All Other	(1,443)	(1,489)	All Other	(579,578)	(579,578)
Deappropriates funds from a 1% reduction in budgeted growth.			Provides for the deappropriation of funds through a reduction of funding for schools' educational restructuring initiatives and technology enhancements.		
Food - Downeast Correctional Facility			General Purpose Aid for Local Schools		
All Other	(1,184)	(1,255)	All Other	(13,334,203)	(25,257,878)
Deappropriates funds from a 1% reduction in budgeted growth.			Provides for the deappropriation of funds through a reduction in the growth of this program to 2% in fiscal year 1997-98 and 3% in fiscal year 1998-99 and includes \$2,999,599 in each year of the biennium as a hardship cushion.		
Office of Advocacy			DEPARTMENT OF EDUCATION		
Positions - Legislative Count	(-0.500)	(-0.500)	TOTAL	(13,913,781)	(25,837,456)
Personal Services	(10,333)	(11,087)	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Deappropriates funds due to the elimination of one part-time Advocate position.			Water Pollution Control Training Program		
DEPARTMENT OF CORRECTIONS			All Other		(20,425)
TOTAL	(488,768)	(626,862)	Provides for the deappropriation of funds through a reduction for the Economic Growth Council.		
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF			Pulp and Paper Environmental Investment Fund		
Maine Economic Growth Council			All Other	(6,000,000)	(6,000,000)
All Other	(51,000)	(76,000)	Provides for the deappropriation of funds through the elimination of funding for the Pulp and Paper Company		
DEPARTMENT OF ENVIRONMENTAL PROTECTION			DEPARTMENT OF ENVIRONMENTAL PROTECTION		
TOTAL			TOTAL		(20,425)
			EXECUTIVE DEPARTMENT		

Administration - Executive - Governor's Office			Natural Resources and Marketing		
All Other	(6,000)	(6,000)	All Other	(68,225)	(68,225)
Provides for the deappropriation of funds through a reduction of controllable expenses.			Provides for the deappropriation of funds through a reduction to fiscal year 1996-97 levels.		
Administration - Executive - Governor's Office			Student Financial Assistance Programs		
All Other	18,069	18,069	All Other	(228,914)	(472,813)
Provides for the appropriation of funds for the costs associated with the Governor's air travel.			Provides for the deappropriation of funds through a reduction to fiscal year 1996-97 levels.		
Blaine House			Student Financial Assistance Programs		
All Other	(13,000)	(13,000)	All Other	(250,000)	(250,000)
Provides for the deappropriation of funds through the reduction of controllable expenses.			Provides for the deappropriation of funds through the elimination of the continuing education portion of the Teachers for Maine program.		
Contingent Account Management - Executive			FINANCE AUTHORITY OF MAINE		
All Other	(350,000)	(350,000)	TOTAL	<u>(559,778)</u>	<u>(803,677)</u>
Provides for the deappropriation of funds through the funding of the Governor's Contingent Account through the transfer from the General Fund unappropriated surplus pursuant to provisions outlined in this Act.			HUMAN SERVICES, DEPARTMENT OF		
			Administration - Social Services		
Planning Office			All Other	(5,865)	(5,866)
All Other	(11,584)	(12,020)	Provides for the deappropriation of funds in partial compliance with Executive Order #9.		
Provides for the deappropriation of funds through freezing general operating costs at fiscal year 1996-97 levels.			Aid to Families with Dependent Children - Foster Care		
EXECUTIVE DEPARTMENT TOTAL	<u>(362,515)</u>	<u>(362,951)</u>	All Other	(2,083)	(2,083)
FINANCE AUTHORITY OF MAINE			Provides for the deappropriation of funds in partial compliance with Executive Order #9.		
Business Development Finance			Child Welfare Services		
All Other	(12,639)	(12,639)	All Other	(37,603)	(37,604)
Provides for the deappropriation of funds through a reduction to fiscal year 1996-97 levels.			Provides for the deappropriation of funds in partial compliance with Executive Order #9.		
			Congregate Housing		
			All Other	(90,758)	(90,758)

			in partial compliance with Executive Order #9.		
			Social Services - Regional		
General Assistance - Reimbursement to Cities and Towns			All Other	(4,313)	(4,314)
			Provides for the deappropriation of funds in partial compliance with Executive Order #9.		
All Other	(700,000)	(700,000)			
			Provides for the deappropriation of funds through the transfer of costs to the Welfare Reform Block Grant.		
Medical Care - Payments to Providers			State Supplement to Federal Supplemental Security Income		
			All Other	(1,625,447)	(1,722,974)
All Other	(8,812,681)	(9,403,137)	Provides for the deappropriation of funds through a baseline adjustment in the boarding home account.		
			Medical Care - Payments to Providers		
Provides for the deappropriation of funds through the elimination of funding for financially distressed hospitals.			All Other	(40,500,000)	
Medical Care - Payments to Providers			Provides for the deappropriation of funds due to an increase in revenue from the hospital assessment caused by an increase in the rate from 3.56% to 5.27%.		
All Other	(1,986,667)	(3,831,608)	Medical Care - Payments to Providers		
			All Other	(351,206)	
Provides for the deappropriation of funds through a cap of the Medicaid "other spending" category at 4.57%.			Provides for a deappropriation to transfer funds to Augusta Mental Health Institute and to Bangor Mental Health Institute to provide the state seed and general funds to pay for the increase in the hospital assessment from 3.56% to 5.27%.		
Medical Care - Payments to Providers			Medical Care - Payments to Providers		
All Other		(27,720,396)	All Other	9,154,632	
			Provides for the appropriation of funds to extend payment of the balance of prior year hospital settlements from fiscal year 1996-97 to fiscal year 1997-98.		
Provides for the deappropriation of funds through the elimination of disproportionate share payments to hospitals in fiscal year 1998-99.			Medical Care - Payments to Providers		
Medical Care - Payments to Providers					
All Other	(2,500,000)	(2,500,000)			
Provides for the deappropriation of funds through a baseline adjustment in 3rd-party liability.					
Purchased Social Services					
All Other	(250,000)	(250,000)			
Provides for the deappropriation of funds					

All Other	3,113,431		and Education Division program, Other Special Revenue.		
Provides for the appropriation of funds to provide additional disproportionate share payments reflecting the Medicaid share of the increase in the hospital assessment.			Office of the Commissioner		
			Personal Services	6,943	14,225
			Provides for the appropriation of funds to implement the provisions of Public Law 1997, chapter 3.		
Medical Care - Payments to Providers			Administrative Services - Inland Fisheries and Wildlife		
All Other	2,213,000		Personal Services	11,770	24,430
Provides for the appropriation of funds to pay hospital settlements for years prior to fiscal year 1995-96.			Provides for the appropriation of funds to implement the provisions of Public Law 1997, chapter 3.		
Intermediate Care - Payment to Providers			Administrative Services - Inland Fisheries and Wildlife		
All Other	(443,480)	(443,481)	Positions - Legislative Count	(-1,000)	(-1,000)
Deappropriates funds due to an anticipated surplus in fiscal year 1996-97.			Personal Services	(35,701)	(36,093)
			Provides for the deappropriation of funds through the transfer of one Clerk IV position to the Public Information and Education - Division of program, General Fund.		
DEPARTMENT OF HUMAN SERVICES			Licensing Services - Inland Fisheries and Wildlife		
TOTAL	(42,829,040)	(46,712,221)	Personal Services	10,493	21,589
			Provides for the appropriation of funds to implement the provisions of Public Law 1997, chapter 3.		
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF			Licensing Services - Inland Fisheries and Wildlife		
Administrative Services - Inland Fisheries and Wildlife			All Other	130,000	55,000
Personal Services	(25,000)	(25,000)	Provides for the appropriation of funds for additional operating costs associated with boat registrations, moose applications and expanded bow hunting.		
Provides for the deappropriation of funds through the transfer of Personal Services costs associated with staffing the combined storehouse for the departments of Conservation, Marine Resources and Inland Fisheries and Wildlife to this same program, Other Special Revenue.			Licensing Services - Inland Fisheries and Wildlife		
			Positions - Legislative Count	(-1,000)	(-1,000)
Public Information and Education, Division of			Personal Services	(74,252)	(75,252)
Positions - Legislative Count	(-2,000)	(-2,000)	Provides for the deappropriation of funds through the transfer of 2 Gamekeeper positions to the Public Information		
Personal Services	(74,252)	(75,252)			

Personal Services	(31,409)	(32,495)	Typist III position from the Licensing Services - Inland Fisheries and Wildlife program, General Fund and one Clerk Steno III position from the Resource Management Services - Inland Fisheries and Wildlife program, General Fund.		
Provides for the deappropriation of funds through the transfer of one Clerk Typist III position to the Public Information and Education - Division of program, General Fund.					
Enforcement Operations - Inland Fisheries and Wildlife			Fisheries and Hatcheries		
Personal Services	132,704	267,839	Personal Services	29,078	59,995
Provides for the appropriation of funds to implement the provisions of Public Law 1997, chapter 3.			Provides for the appropriation of funds to implement the provisions of Public Law 1997, chapter 3.		
Enforcement Operations - Inland Fisheries and Wildlife			Resource Management		
All Other	20,000	20,000	Personal Services	12,258	25,328
Provides for the appropriation of funds for the additional costs associated with expanded bow hunting.			Provides for the appropriation of funds to implement the provisions of Public Law 1997, chapter 3.		
Public Information and Education, Division of			Resource Management		
Personal Services	6,254	12,847	All Other	5,000	
Provides for the appropriation of funds to implement the provisions of Public Law 1997, chapter 3.			Provides for the appropriation of funds for additional costs associated with moose lottery applications.		
Public Information and Education, Division of			Resource Management Services - Inland Fisheries and Wildlife		
All Other	30,000	30,000	Positions - Legislative Count	(-1,000)	(-1,000)
Provides for the appropriation of funds for additional marketing costs.			Personal Services	(35,272)	(35,639)
Public Information and Education, Division of			Provides for the deappropriation of funds through the transfer of one Clerk Stenographer III position to the Public Information and Education - Division of program, General Fund.		
Positions - Legislative Count	(3,000)	(3,000)	Departmentwide - Inland Fisheries and Wildlife		
Personal Services	102,382	104,227	Personal Services	175,000	175,000
Provides for the appropriation of funds through the transfer of one Clerk IV position from the Administrative Services - Inland Fisheries and Wildlife program, General Fund, one Clerk			All Other	75,000	75,000
			TOTAL	250,000	250,000
			Provides for the appropriation of funds for costs to the department		

<p>that are associated with search and rescue and other nonhunting and nonfishing related activities.</p>			<p>Provides for the deappropriation of funds through the transfer of expenses to the Federal Expenditure Fund of this same program.</p>		
Maintenance and Repair			DEPARTMENT OF LABOR		
All Other	200,000	100,000	TOTAL	(160,000)	(160,000)
Provides for the appropriation of funds for the maintenance and repair of various department properties.			LEGISLATURE		
			Legislature		
			All Other	(391,500)	(667,500)
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE			Provides for the deappropriation of funds through a reduction in funds budgeted for legislative operations.		
TOTAL	<u>745,248</u>	<u>781,001</u>			
JUDICIAL DEPARTMENT			Commission on Interstate Cooperation		
Courts - Supreme, Superior, District and Administrative			All Other		(61,615)
All Other	(335,000)	(165,000)	Deappropriates funds to eliminate the Legislature's dues payment to the Council of State Governments in fiscal year 1998-99.		
Provides for the deappropriation of funds through a reduction to limit All Other growth.			LEGISLATURE		
JUDICIAL DEPARTMENT			TOTAL	(391,500)	(729,115)
TOTAL	<u>(335,000)</u>	<u>(165,000)</u>	MARITIME ACADEMY, MAINE		
LABOR, DEPARTMENT OF			Maritime Academy - Operations		
Administration - Bureau of Labor Standards			All Other	(114,371)	(181,658)
All Other	(23,500)	(23,500)	Provides for the deappropriation of funds through a reduction in growth to 1% in fiscal year 1997-98 and 2% in fiscal year 1998-99.		
Provides for the deappropriation of funds through the transfer of automation services costs to the Safety Education and Training program, Other Special Revenue.			MAINE MARITIME ACADEMY		
Governor's Training Initiative Program			TOTAL	(114,371)	(181,658)
All Other	(75,000)	(75,000)	MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
Provides for the deappropriation of funds through a reduction in program services that provides training grants to employers for current and new employees.			Driver Education and Evaluation Program - Substance Abuse		
Occupational Information Coordination			All Other	(175,783)	(171,558)
All Other	(61,500)	(61,500)	Provides for the deappropriation of funds through a reduction in budgeted expenditures to revenue projections.		

Policy changes would increase revenue in fiscal year 1997-98 by \$60,164 and \$151,633 in fiscal year 1998-99.			DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
Mental Health Services - Children			TOTAL	(1,550,311)	(3,726,561)
All Other	(462,670)	(948,520)	MUNICIPAL BOND BANK, MAINE		
Provides for the deappropriation of funds to reduce grants and contracts to fiscal year 1996-97 levels.			Maine Municipal Bond Bank - Maine Rural Water Association		
			All Other	(13,000)	(13,000)
Mental Health Services - Community			Provides for the deappropriation of funds through the reduction of state funding for this program.		
All Other	(1,038,255)	(2,145,506)	MAINE MUNICIPAL BOND BANK		
Provides for the deappropriation of funds through a reduction in grants and contracts to fiscal year 1996-97 levels.			TOTAL	(13,000)	(13,000)
Mental Retardation Services - Community			PUBLIC BROADCASTING CORPORATION, MAINE		
All Other	(224,809)	(460,977)	Maine Public Broadcasting Corporation		
Provides for the deappropriation of funds through a reduction of grants and contracts to fiscal year 1996-97 levels.			All Other	(66,905)	(135,817)
			Provides for the deappropriation of funds through a reduction to the fiscal year 1996-97 levels.		
Disproportionate Share - Augusta Mental Health Institute			MAINE PUBLIC BROADCASTING CORPORATION		
All Other	159,030		TOTAL	(66,905)	(135,817)
Provides for the appropriation of funds to Augusta Mental Health Institute to provide the state seed and general funds to pay for the increase in the hospital assessment from 3.56% to 5.27%.			PUBLIC SAFETY, DEPARTMENT OF		
			State Police		
			Personal Services	(1,974,009)	(2,029,812)
			All Other	(440,468)	(447,760)
			Capital Expenditures	(340,120)	(121,700)
			TOTAL	(2,754,597)	(2,599,272)
Disproportionate Share - Bangor Mental Health Institute			Provides for the deappropriation of funds through the implementation of State Police ratio change from 50% General and 50% Highway Fund to 40% General and 60% Highway Fund.		
All Other	192,176		Administration - Public Safety		
Provides for the appropriation of funds to Bangor Mental Health Institute to provide the state seed and general funds to pay for the increase in the hospital assessment from 3.56% to 5.27%.			Personal Services	(71,800)	(75,400)

<p>Deappropriates funds from salary savings related to the Commissioner of Public Safety and the Chief of the State Police positions.</p>			<p>Maine Technical College System - Maine Quality Centers</p>		
			<p>All Other</p>	<p>(45,000)</p>	<p>(91,350)</p>
			<p>Provides for the deappropriation of funds through a reduction of expenditures to fiscal year 1996-97 levels.</p>		
DEPARTMENT OF PUBLIC SAFETY					
TOTAL	<p>(2,826,397)</p>	<p>(2,674,672)</p>			
SCIENCE AND TECHNOLOGY FOUNDATION, MAINE			<p>Maine Technical College System - Board of Trustees</p>		
Maine Science and Technology Foundation			<p>All Other</p>	<p>(271,749)</p>	<p>(279,902)</p>
All Other	<p>(250,000)</p>	<p>(250,000)</p>	<p>Provides for the deappropriation of funds through a reduction of growth to 2% in fiscal year 1997-98 and 3% in fiscal year 1998-99.</p>		
Provides for the deappropriation of funds through the reduction of administrative costs.					
Maine Science and Technology Foundation			<p>Maine Technical College System - Board of Trustees</p>		
All Other	<p>(60,000)</p>	<p>(160,000)</p>	<p>All Other</p>	<p>(125,000)</p>	<p>(500,000)</p>
Provides for the deappropriation of funds through a reduction to the fiscal year 1996-97 levels.			<p>Provides for the deappropriation of funds through a reduction to the Career Advantage program.</p>		
MAINE SCIENCE AND TECHNOLOGY FOUNDATION TOTAL	<p>(310,000)</p>	<p>(410,000)</p>	<p>Maine Technical College System - Board of Trustees</p>		
SECRETARY OF STATE, DEPARTMENT OF THE			<p>All Other</p>	<p>(320,000)</p>	<p>(305,731)</p>
Bureau of Administrative Services and Corporations			<p>Provides for the deappropriation of funds from the reduction in All Other expenditures.</p>		
Unallocated	<p>(50,000)</p>	<p>(50,000)</p>	<p>Maine Technical College System - Board of Trustees</p>		
Provides for the deappropriation of funds as a result of efficiencies identified by the Secretary of State. The Secretary of State is authorized to transfer, by financial order, these savings within the various General Fund accounts and line categories within the Department of the Secretary of State.			<p>All Other</p>	<p>320,000</p>	<p>305,731</p>
			<p>Provides for the appropriation of funds to be applied to the June 1993 deferred payment.</p>		
DEPARTMENT OF THE SECRETARY OF STATE TOTAL	<p>(50,000)</p>	<p>(50,000)</p>	<p>Maine Technical College System - Maine Quality Centers</p>		
MAINE TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE			<p>All Other</p>	<p>(300,000)</p>	<p>(300,000)</p>
			<p>Deappropriates funds through a transfer to the Maine Technical College System - Board of Trustees program.</p>		
			<p>Maine Technical College System - Board of Trustees</p>		
			<p>All Other</p>	<p>300,000</p>	<p>300,000</p>

Provides funds through a transfer from the Maine Quality Centers program.		
BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
TOTAL	(441,749)	(871,252)
TRANSPORTATION, DEPARTMENT OF		
Administration - Aeronautics		
Positions - Legislative Count	(-3,000)	(-3,000)
Personal Services	(172,053)	(180,364)
All Other	(10,721)	(10,986)
TOTAL	(182,774)	(191,350)
Provides for the deappropriation of funds through the transfer of one Director Air Transportation Division position, one Assistant Director Air Transportation Division position and one Clerk Steno III position to the Administration and Planning Program from the Aeronautics Administration account.		
Administration - Ports and Marine Transportation		
All Other	(79,595)	(83,308)
Provides for the deappropriation of funds through the transfer of one Director of Ports and Marine position to the Administration and Planning Program from the Ports and Marine Administration account.		
Administration - Aeronautics		
All Other	(9,341)	(26,797)
Provides for the deappropriation of funds to better reflect the costs associated with the lease of the Augusta State Airport.		
DEPARTMENT OF TRANSPORTATION		
TOTAL	(271,710)	(301,455)

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE		
Educational and General Activities - UMS		
All Other	(1,351,037)	(1,391,568)
Provides for the deappropriation of funds through a reduction in growth to 2% in fiscal year 1997-98 and 3% in fiscal year 1998-99.		
Education and General Activities - UMS		
All Other	500,000	500,000
Appropriates funds to implement the Maine Economic Improvement Strategy.		
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
TOTAL	(851,037)	(891,568)
SECTION B-1		
TOTAL APPROPRIATIONS	(88,618,497)	(101,052,982)
Sec. B-2. Allocation. The following funds are allocated from the Highway Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.		
	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Departments and Agencies - Statewide		
Personal Services	(700,000)	(1,500,000)
Provides for the deallocation of funds through savings in state employee health insurance costs pursuant to provisions outlined in this Act.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	(700,000)	(1,500,000)
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Public Services - Agriculture		

Personal Services	(41,458)	(41,458)
All Other	(8,475)	(8,772)
Provides for the deallocation of funds through the transfer of weights and measures to the General Fund.		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
TOTAL	<u>(49,933)</u>	<u>(50,230)</u>

ATTORNEY GENERAL, DEPARTMENT OF THE		
District Attorneys' Salaries		
Personal Services	(1,282,683)	(1,404,809)
All Other	(46,159)	(50,555)
Provides for the deallocation of funds through the transfer of the Highway Fund share of the District Attorneys' salaries to the General Fund.		
DEPARTMENT OF THE ATTORNEY GENERAL		
TOTAL	<u>(1,328,842)</u>	<u>(1,455,364)</u>

PUBLIC SAFETY, DEPARTMENT OF		
State Police		
Personal Services	1,974,009	2,029,812
All Other	440,468	447,760
Capital Expenditures	340,120	121,700
Provides for the allocation of funds for the implementation of the State Police ratio from 50% General and 50% Highway Fund to 40% General and 60% Highway Fund.		
DEPARTMENT OF PUBLIC SAFETY		
TOTAL	<u>2,754,597</u>	<u>2,599,272</u>

TRANSPORTATION, DEPARTMENT OF		
Administration and Planning		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	172,053	180,364
All Other	19,849	20,542
TOTAL	<u>191,902</u>	<u>200,906</u>

Provides for the allocation of funds for the transfer of one Director Air Transportation Division position, one Assistant Director Air Transportation Division position and one Clerk Steno III position to the Administration and Planning Program from the Aeronautics Administration Program.

Administration and Planning		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	78,072	81,751
All Other	4,971	5,137
TOTAL	<u>83,043</u>	<u>86,888</u>

Provides for the allocation of funds for the transfer of the Director of Ports and Marine Transportation position to the Administration and Planning Program from the Ports and Marine Transportation Account. The position will become the Director of the Office of Freight Transportation in the Highway Fund.

DEPARTMENT OF TRANSPORTATION		
TOTAL	<u>274,945</u>	<u>287,794</u>
SECTION B-2		
TOTAL ALLOCATIONS	<u>950,767</u>	<u>(118,528)</u>

Sec. B-3. Allocation. The following funds are allocated from the Federal Expenditure Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
HUMAN SERVICES, DEPARTMENT OF		
Medical Care - Payments to Providers		
All Other	(3,765,119)	(7,451,101)
Provides for the deallocation of funds through a cap of Medicaid growth at 4.57%.		
Medical Care - Payments to Providers		
All Other		(53,906,212)

Provides for the deallocation of funds through the elimination of disproportionate share payments for hospitals in fiscal year 1998-99.		
Medical Care - Payments to Providers		
All Other	(4,737,984)	(4,861,602)
Provides for the deallocation of funds through a baseline adjustment in 3rd-party liability.		
Medical Care - Payments to Providers		
All Other	27,444,424	
Provides for the allocation of federal Medicaid matching funds to pay for extended fiscal year 1996-97 hospital settlements, additional disproportionate share payments for the increased tax rate and settlements prior to fiscal year 1995-96.		
DEPARTMENT OF HUMAN SERVICES		
TOTAL	<u>18,941,321</u>	<u>(66,218,915)</u>
SECTION B-3		
TOTAL ALLOCATIONS	<u>18,941,321</u>	<u>(66,218,915)</u>

Sec. B-4. Allocation. The following funds are allocated from the Other Special Revenue funds for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Milk Commission		
All Other	(1,920,000)	
Provides for the deallocation of funds through the elimination of the General Fund appropriation to this program.		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
TOTAL	<u>(1,920,000)</u>	

HUMAN SERVICES, DEPARTMENT OF		
Medical Care - Payments to Providers		
All Other	40,500,000	
Provides for the allocation of funds to the special revenue account due to an increase in revenue from the hospital assessment caused by an increase in the rate from 3.56% to 5.27%.		
Medical Care - Payments to Providers		
All Other	351,206	
Provides for an allocation of funds due to the impact of the increased hospital assessment on the state mental health institutions.		
DEPARTMENT OF HUMAN SERVICES		
TOTAL	<u>40,851,206</u>	
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
Administrative Services - Inland Fisheries and Wildlife		
Personal Services	25,000	25,000
Provides for the allocation of funds for the transfer of Personal Services costs associated with staffing the combined storehouse for the departments of Conservation, Marine Resources and Inland Fisheries and Wildlife from this same program, General Fund.		
Public Information and Education, Division of		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	74,252	75,252
Provides for the allocation of funds for the transfer of 2 Gamekeeper positions from the Public Information and Education - Division program, General Fund.		

Administrative Services - Inland Fisheries and Wildlife		
Personal Services	100,000	100,000
All Other	50,000	50,000
TOTAL	<u>150,000</u>	<u>150,000</u>
Provides for the allocation of funds for reimbursement of administrative costs associated with activities performed by the department in support of federal and other special revenue accounts.		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
TOTAL	<u>249,252</u>	<u>250,252</u>
MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
Augusta Mental Health Institute		
All Other	263,000	
Allocates funds to pay for the increase in the hospital assessment from 3.56% to 5.27%.		
Bangor Mental Health Institute		
All Other	330,531	
Allocates funds to pay for the increase in the hospital assessment from 3.56% to 5.27%.		
Mental Health Services - Community		
All Other	628,263	
Provides for the allocation of funds for consent decree purposes due to the impact of the increased hospital assessment on the state mental health institutions.		
DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
TOTAL	<u>1,221,794</u>	
SECTION B-4		
TOTAL ALLOCATIONS	<u>40,402,252</u>	<u>250,252</u>

Sec. B-5. Allocation. The following funds are allocated from the Federal Block Grant Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
HUMAN SERVICES, DEPARTMENT OF		
General Assistance - Reimbursement to Cities and Towns		
All Other	700,000	700,000
Provides for the allocation of funds for the shift of costs from the General Assistance account.		
DEPARTMENT OF HUMAN SERVICES		
TOTAL	<u>700,000</u>	<u>700,000</u>
SECTION B-5		
TOTAL ALLOCATIONS	<u>700,000</u>	<u>700,000</u>

Sec. B-6. Allocation. The following funds are allocated from the Marine Ports Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
TRANSPORTATION, DEPARTMENT OF		
Ports and Marine Transportation		
Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(78,072)	(81,751)
All Other	(1,523)	(1,557)
Provides for the deallocation of funds through the transfer of the Director of Ports and Marine Transportation. The position will become the Director of the Office of Freight Transportation in the Highway Fund.		
DEPARTMENT OF TRANSPORTATION		
TOTAL	<u>(79,595)</u>	<u>(83,308)</u>
SECTION B-6		
TOTAL ALLOCATIONS	<u>(79,595)</u>	<u>(83,308)</u>

PART C

Sec. C-1. 5 MRSA §285, sub-§7, as amended by PL 1995, c. 368, Pt. G, §2, is further amended to read:

7. Payment by State. Except as otherwise provided in this subsection, the State, through the commission, shall pay 100% of only the employee's share of ~~this health plan~~ the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission, except for Legislators, for whom the State shall pay 50% of the health plan premium for dependent coverage. For any person appointed to a position after November 1, 1981, who is employed less than full time, the State shall pay a share of the employee's share reduced pro rata to reflect the reduced number of work hours.

For persons who were first employed before July 1, 1991, the State shall pay 100% of only the retiree's share of the premiums for ~~this health plan~~ the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G.

For persons who were first employed by the State after July 1, 1991, the State shall pay a pro rata share portion of only the retiree's share of the premiums, ~~as described in this section, for this health plan~~ for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G based on the total number of years of participation in the group health plan prior to retirement as follows:

Years of Participation	State Portion
10 or more years	100% group health plan premium
9 but less than 10 years	90% group health plan premium
8 but less than 9 years	80% group health plan premium
7 but less than 8 years	70% group health plan premium
6 but less than 7 years	60% group health plan premium
5 but less than 6 years	50% group health plan premium
Less than 5 years	No contribution

Sec. C-2. 5 MRSA §1507, as corrected by RR 1995, c. 2, §4, is amended by adding at the end a new paragraph to read:

At the close of each fiscal year, there must be transferred from the General Fund an amount as may be available from time to time until the maximum of \$350,000 is achieved to be used for the purposes specified in subsections 1 to 6.

Sec. C-3. 8 MRSA §382, as amended by PL 1993, c. 6, Pt. B, §2, is further amended by adding at the end a new paragraph to read:

Unclaimed prize money for a game for which there is no drawing must be retained by the director for a reasonable period of time and may be transferred to the General Fund if the director determines that adequate funds have been retained to pay anticipated delayed claims.

Sec. C-4. 36 MRSA §578, sub-§1, as amended by PL 1993, c. 452, §4, is further amended by amending the first blocked ¶ to read:

The State Tax Assessor shall pay any municipal claim found to be in satisfactory form within 90 days after receipt of the claim. ~~If the sum of all approved claims exceeds funds appropriated for reimbursement under this subchapter, payments must be prorated so that each eligible municipality receives the same percentage of its approved reimbursement.~~

Sec. C-5. 36 MRSA §2526, sub-§4, as amended by PL 1995, c. 656, Pt. A, §15, is further amended to read:

4. Limitation; carry-over. The amount of the credit that may be used by a taxpayer for a taxable year may not exceed 50% of the amount of tax otherwise due under this Part for that year. A credit may not be used to reduce taxes in any tax year starting before January 1, 1993. Any unused credit may be carried over to the following year or years but must be used by ~~the tax year ending not later than June 30, 1998~~ December 31, 2004.

Sec. C-6. 36 MRSA §2723-A, sub-§5-A, as amended by PL 1993, c. 410, Pt. KK, §1, is further amended to read:

5-A. Computing tax. This amount must be multiplied by ~~50% in 1992, 1993, 1994 and 1995, 45% in 1996, 40% in 1997, 35% in 1998, 30% in 1999 and 25% in 2000~~ 40% and the sum must then be divided by the total number of adjusted acres of commercial forest land, rounded to the nearest 1/10 of a cent and multiplied by the number of adjusted acres of commercial forest land owned by each taxpayer to determine the amount of tax for which each owner of commercial forest land is liable.

Sec. C-7. 36 MRSA §4641-B, next to the last ¶, as amended by PL 1989, c. 104, Pt. C, §§8 and 10, is further amended to read:

The State Tax Assessor shall pay all net receipts to the Treasurer of State, who shall credit ~~1/2~~ 3/4 of the revenue to the General Fund and who shall monthly pay the remaining ~~1/2~~ 1/4 to the Maine State Housing Authority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

Sec. C-8. 36 MRSA §5102, sub-§6-A, as enacted by PL 1987, c. 841, §1, is repealed.

Sec. C-9. 36 MRSA §5102, sub-§8, as amended by PL 1995, c. 281, §25 and affected by §43, is further amended to read:

8. Maine net income. "Maine net income" means, for any taxable year for any corporate taxpayer, the taxable income of that taxpayer for that taxable year under the laws of the United States as modified by section 5200-A and apportionable to this State under chapter 821. To the extent that it derives from a unitary business carried on by 2 or more members of an affiliated group, the Maine net income of a corporation is determined by apportioning that part of the federal taxable income of the entire group that derives from the unitary business, ~~except income of an 80-20 corporation~~. If a taxable corporation is an S corporation, "Maine net income" means the amount taxable at the federal level pursuant to the Code, Sections 1374 and 1375.

Sec. C-10. 36 MRSA §5111-B, as enacted by PL 1995, c. 368, Pt. VV, §1, is repealed.

Sec. C-11. 36 MRSA §5219-E, sub-§1, ¶B, as amended by PL 1995, c. 368, Pt. FFF, §1 and affected by §3, is further amended to read:

B. "Investment credit base" means the total original basis, without adjustment, for federal income tax purposes, of the taxpayer of all machinery and equipment placed in service for the first time in this State by the taxpayer or other person during any of the prior 5 taxable years, except in taxable years ending in 1995, the prior 6 taxable years, excluding the basis of machinery and equipment placed in service in this State prior to January 1, 1989 and after April 1, 1996. In the case of a combined report, the term investment credit base means the sum of the investment credit bases for all corporations included in the report.

If the taxpayer is reimbursed pursuant to chapter 915 for 100% of the property taxes assessed during the taxable year against all of the machinery and equipment that constitutes eligible property as defined in section 6651, subsection 1, that machinery and equipment may not be included in the investment credit base for that taxable

year. The term "taxable year" means the taxable year for income tax purposes of the taxpayer.

Sec. C-12. 36 MRSA §5244, as amended by PL 1987, c. 841, §14, is further amended to read:

§5244. Combined report

The combined report required by section 5220, subsection 5, ~~shall~~ must include, both in the aggregate and by corporation, a list of the federal taxable income, the modifications provided by section 5200-A, the property, payroll and sales in Maine and everywhere as defined in chapter 821 and the Maine net income of the unitary business. Neither the income nor the property, payroll and sales of a corporation ~~which that~~ is not required to file a federal income tax return ~~or of an 80-20 corporation~~ may be included in the combined report.

Sec. C-13. 36 MRSA §6651, sub-§1, as enacted by PL 1995, c. 368, Pt. FFF, §2, is amended to read:

1. Eligible property. "Eligible property" means qualified business property first placed in service in the State, or constituting construction in progress commenced in the State, after April 1, 1995. "Eligible property" includes, without limitation, repair parts, replacement parts, additions, accessions and accessories to other qualified business property placed in service on or before April 1, 1995 if the part, addition, accession or accessory is first placed in service, or constitutes construction in progress, in the State after April 1, 1995. "Eligible property" also includes inventory parts. ~~After reimbursement has been made for "eligible property" for 12 years, that property is no longer "eligible property" under this chapter. "Eligible property" is subject to reimbursement pursuant to this chapter for up to 12 years, but the 12 years must be reduced by one year for each year during which a taxpayer included the same property in its investment credit base under section 5219-E and claimed the credit provided by that section on its income tax return.~~

Sec. C-14. 36 MRSA §6652, as amended by PL 1995, c. 639, §34 and affected by §35, is further amended to read:

§6652. Reimbursement allowed; limitation

1. Generally. Subject to the provisions of ~~sub-section 2~~ subsections 1-A and 1-B and of sections 6653 and 6654, a person against whom taxes have been assessed pursuant to Part 2, except for chapters 111 and 112, with respect to eligible property and who has paid those taxes is entitled to reimbursement of those taxes from the State.

1-A. Certain persons excluded. Notwithstanding any other provision of law, the following persons are not eligible for reimbursement pursuant to this chapter:

A. A public utility as defined by Title 35-A, section 102;

B. A person that provides radio paging services as defined by Title 35-A, section 102;

C. A person that provides mobile telecommunications services as defined by Title 35-A, section 102;

D. A cable television company as defined by Title 30-A, section 2001;

E. A person that provides satellite-based direct television broadcast services; and

F. A person that provides multichannel, multipoint television distribution services.

This subsection applies retroactively to property tax years beginning after April 1, 1995.

1-B. Certain property excluded. Notwithstanding any other provision of law, reimbursement pursuant to this chapter may not be made with respect to the following property:

A. Office furniture, including without limitation tables, chairs, desks, bookcases, filing cabinets and modular office partitions; and

B. Lamps and lighting fixtures.

This subsection applies to property tax years beginning after April 1, 1996. Property affected by this subsection that was eligible for reimbursement pursuant to chapter 915 of property taxes paid for the 1996 property tax year is grandfathered into the program and continues to be eligible for reimbursements for up to 12 years, unless it subsequently becomes ineligible.

2. Limitation. Reimbursement may not be made by the State Tax Assessor pursuant to this chapter with respect to the payment of taxes assessed against property that is entitled to exemption pursuant to section 656, subsection 1, paragraph E or any other provision of law except that reimbursement must be made with respect to the payment of taxes assessed against property that has not been certified for exemption pursuant to section 656, subsection 1, paragraph E but that is entitled to exemption pursuant to that provision if that property has been placed in service after the December 1st immediately preceding April 1st of the tax year for which reimbursement is sought but prior to April 1st of the property tax year for which reimbursement is sought. The claimant may

seek reconsideration, pursuant to section 151, of the ~~State Tax Assessor's~~ assessor's denial of reimbursement under this subsection. If the ~~State Tax Assessor~~ assessor denies a reimbursement claim on the ground that the property in question is entitled to exemption under section 656, subsection 1, paragraph E and the claimant seeks reconsideration of the denial, the ~~State Tax Assessor~~ assessor shall, at the claimant's request, allow the claimant up to one year to obtain a statement from the Commissioner of Environmental Protection that the property at issue is not exempt. If the claimant timely produces such a statement or otherwise demonstrates that the property is not exempt, the ~~State Tax Assessor~~ assessor shall allow the reimbursement.

Sec. C-15. 38 MRSA §2201, 3rd ¶, as amended by PL 1995, c. 656, Pt. A, §63, is further amended to read:

Funds related to administration may be expended only in accordance with allocations approved by the Legislature for administrative expenses directly related to the office's and the department's programs, including actions by the department necessary to abate imminent threats to public health, safety and welfare posed by the illegal disposal of solid waste. Funds related to operations may be expended only in accordance with allocations approved by the Legislature and solely for the development and operation of publicly owned facilities owned or approved by the office and for the repayment of any obligations of the office incurred under article 3. These allocations must be based on estimates of the actual costs necessary for the office and the department to administer their programs, to provide financial assistance to regional associations and to provide other financial assistance necessary to accomplish the purposes of this chapter. Beginning in the fiscal year ending on June 30, 1991 and thereafter, the fund must annually transfer to the General Fund an amount necessary to reimburse the costs of the Bureau of Taxation incurred in the administration of Title 36, section 5219-D and Title 36, chapter 719 ~~and an amount equal to the General Fund revenues lost as the result of Title 36, sections 2526 and 5219-D.~~ Allowable expenditures include "Personal Services," "All Other" and "Capital Expenditures" associated with all office activities other than those included in the operations account.

Sec. C-16. Application. Those sections of this Part that repeal the Maine Revised Statutes, Title 36, section 5102, subsection 6-A and amends Title 36, section 5102, subsection 8 and Title 36, section 5244 are effective for tax years beginning on or after January 1, 1997.

Sec. C-17. Application. That section of this Part that amends the Maine Revised Statutes, Title 36, section 6651, subsection 1 applies to property tax

years beginning after April 1, 1996. Property affected by that section of this Part that amends Title 36, section 6651, subsection 1 that was eligible for reimbursement pursuant to Title 36, chapter 915 of property taxes paid for the 1996 property tax year is grandfathered into the program and continues to be eligible for reimbursements for up to 12 years, unless it subsequently becomes ineligible.

Sec. C-18. Application date. That section of this Part that amends the Maine Revised Statutes, Title 36, section 578, subsection 1 applies to claims based on property tax years beginning on or after April 1, 1998.

PART D

Sec. D-1. Maine Court Facilities Authority. Pursuant to the Maine Revised Statutes, Title 4, section 1606, the Maine Court Facilities Authority is authorized to issue securities in its own name in an amount up to \$2,500,000 for the purpose of paying the cost of all or part of a courthouse project in Springvale and in other locations designated by the Maine Court Facilities Authority.

PART E

Sec. E-1. 5 MRSA §1518 is enacted to read:

§1518. Tax Relief Fund for Maine Residents

1. Tax Relief Fund for Maine Residents.

There is created the Tax Relief Fund for Maine Residents, which must be used for the following purposes.

A. In the 1998-1999 biennium, all resources appropriated to the fund must be used to increase the personal exemption amount authorized pursuant to Title 36, section 5126. The State Tax Assessor shall annually determine the amount of the increase allowable rounded down to the nearest \$50. If any increase is allowable, it is effective for the current taxable year and is incorporated into the income tax forms and instructions of the State Tax Assessor for that taxable year. Any increase pursuant to this section must be determined before the adjustment authorized in Title 36, section 5126. The adjustment otherwise required by this paragraph is not in effect for any taxable year in which the increase in the personal exemption for state income tax purposes would result in a personal exemption amount higher than that allowed for federal income tax purposes.

B. All resources transferred to the fund pursuant to subsection 2 must remain in the fund until the joint standing committee of the Legislature having jurisdiction over taxation matters makes rec-

ommendations to the Legislature on the method or methods to provide tax relief to citizens of the State utilizing all resources transferred to the Tax Relief Fund for Maine Residents.

2. Transfers to the Tax Relief Fund for Maine Residents. Notwithstanding any other provision of law, the State Controller shall transfer money to the Tax Relief Fund for Maine Residents as follows.

A. At the end of fiscal year 1996-97, the State Controller shall transfer from the unappropriated surplus of the General Fund to the Tax Relief Fund for Maine Residents 75% of the excess of total General Fund revenue received over accepted estimates for that fiscal year, except that, if 75% of the excess of total General Fund revenue received over accepted estimates is less than \$10,000,000, then 100% of the excess of total General Fund revenue received over accepted estimates must be transferred to the Tax Relief Fund for Maine Residents. The remaining 25% of the excess revenue must be transferred to the Retirement Allowance Fund established in section 17251.

B. At the end of fiscal year 1997-98, the State Controller shall transfer to the Tax Relief Fund for Maine Residents all undedicated General Fund individual income tax revenue in excess of \$724,428,622.

C. At the end of fiscal year 1998-99, the State Controller shall transfer to the Tax Relief Fund for Maine Residents all undedicated General Fund individual income tax revenue in excess of \$758,621,653.

D. At the end of fiscal year 1999-2000 and each fiscal year thereafter, the State Controller shall transfer to the Tax Relief Fund for Maine Residents all undedicated General Fund individual income tax revenue in excess of the first accepted individual income tax revenue estimates for that fiscal year.

3. Nonlapsing fund. Any unexpended balance in the Tax Relief Fund for Maine Residents may not lapse, but must be carried forward to be used pursuant to subsection 1.

Sec. E-2. 36 MRSA §5126, as repealed and replaced by PL 1989, c. 878, Pt. D, §12, is amended to read:

§5126. Personal exemptions

A resident individual ~~shall be~~ is allowed \$2,000 ~~\$2,100~~ for each exemption to which the individual is entitled for the taxable year for federal income tax purposes, unless the taxpayer is claimed as a depend-

ent on another return. No additional exemption may be allowed for taxpayers over 65 years of age or blind. The nominal dollar amount of this section ~~shall be~~ subject to ~~annual adjustment under section 5403~~ pursuant to Title 5, section 1518.

For tax years beginning on or after January 1, 1999, the nominal dollar amount of this section is also subject to annual adjustment by multiplying it by the percentage adjustment factor defined in section 5402, subsection 2 and rounded down to the nearest \$50. If any adjustment is made pursuant to this paragraph, it is effective for the current taxable year and is incorporated into the income tax forms and instructions of the State Tax Assessor for that taxable year.

Sec. E-3. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Tax Relief Fund for Maine Residents		

Unallocated	\$3,000,000	\$3,000,000
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Provides funds as an initial investment in the Tax Relief Fund for Maine Residents in accordance with the provisions of the Maine Revised Statutes, Title 5, section 1518, subsection 1, paragraph A to increase the personal exemption authorized pursuant to Title 36, section 5126.

PART F

Sec. F-1. 5 MRSA §150, 2nd ¶, as amended by PL 1995, c. 665, Pt. P, §1, is further amended to read:

The Treasurer of State, with the approval of the Governor, may negotiate a temporary loan or loans in anticipation of taxes levied for that fiscal year, but not exceeding a total of that amount of taxes estimated by the Treasurer of State to be collected in the fiscal year in which the temporary loan or loans, or renewal of the temporary loan or loans, is made, as long as the temporary loans or renewals of the temporary loans do not exceed any limitation set forth in the Constitution of Maine, Article IX, Section 14. Any such loans may be renewed from time to time as the Treasurer of State, with the approval of the Governor, determines,

except that each loan or renewal of the loan must be retired not later than the close of the fiscal year in which the loan was originally made and for which were levied the taxes in anticipation of the collection of which the loan was originally made; and that each loan or renewal of the loan must comply with the provisions of this section and the Constitution of Maine, Article IX, Section 14. The Treasurer of State shall pay the loan or loans in anticipation of taxes during the year and there is appropriated for any year in which the Treasurer of State and the Governor determine it necessary to borrow in anticipation of taxes the sum of \$30,000,000; except that for fiscal year 1991-92, the sum may not exceed \$150,000,000; for fiscal year 1992-93, the sum may not exceed \$170,000,000; for fiscal year 1993-94, the sum may not exceed \$170,000,000; and for fiscal year 1994-95, the sum may not exceed \$175,000,000; and for fiscal year 1995-96, the sum may not exceed \$182,000,000; and for fiscal year 1996-97, the sum may not exceed \$190,000,000; and for fiscal year 1997-98, the sum may not exceed \$100,000,000.

Sec. F-2. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1997-98
TREASURER OF STATE, OFFICE OF	
Debt Service - Treasury	
All Other	\$4,500,000
Provides funds to meet the debt service payments related to a \$100,000,000 tax anticipation note for fiscal year 1997-98.	

PART G

Sec. G-1. 20-A MRSA §12504, as amended by PL 1995, c. 117, Pt. E, §7 and affected by §13, is further amended to read:

§12504. Allocation of funds

The chief executive officer shall establish by rule the allocation of funds available under this chapter.

Loans of up to \$1,500 per academic year or \$6,000 total may be made to ~~eligible teachers engaged in graduate study or continuing education~~ and students pursuing postbaccalaureate teacher certification. Loans of up to \$3,000 per academic year or \$12,000 total may be made to eligible graduating high school seniors and college students. An individual who has received a Teachers for Maine loan or a Blaine House

Scholars Program loan as a graduating high school senior or as a college student may also receive a loan for students pursuing postbaccalaureate teacher certification or as a teacher engaged in graduate education or continuing education. In no event may an individual receive more than \$18,000 in total. Loans for undergraduate students and postbaccalaureate recipients are for one academic year and are automatically renewed if the recipient maintains a grade point average of 2.5 based on a 4.0 grade point system or the equivalent. ~~Loans for teachers are automatically renewable only if the applicant is pursuing a continuing course of study approved at the time of the initial application.~~

~~An eligible individual who has received a loan as a student pursuing postbaccalaureate teacher certification may subsequently receive a loan as a teacher engaged in graduate study or continuing education, including undergraduate courses. However, in~~ In no event may an individual receive Teachers for Maine loans or Blaine House Scholars Program loans totaling more than \$6,000.

Sec. G-2. 20-A MRSA §12508, first ¶, as amended by PL 1995, c. 117, Pt. E, §10 and affected by §13, is further amended to read:

Each recipient of a loan designated ~~for teachers pursuing graduate study or continuing education~~ or for students pursuing postbaccalaureate teacher certification may cancel the total amount of the loan by completing one year of return service for each year a loan is received in the public schools or private schools approved for tuition purposes in the State. The return service requirement is one year of return service for 2 loans received if return service is performed in underserved subject areas or in teacher shortage areas. Return service for this purpose must be performed within 3 years of graduation from the institution of higher education or completion of the course or courses for which the funds were given. In no event may return service be credited for the same semester for which an individual receives a loan pursuant to this chapter. An individual receiving loan forgiveness for a loan for ~~a teacher pursuing graduate study or continuing education~~ or a postbaccalaureate teacher certification loan may not receive loan forgiveness for any undergraduate loan simultaneously. If the chief executive officer grants a deferment, the time period for performance of return service may be extended for the same period as the deferment. Failure to fulfill the return service option will necessitate repayment to the authority as follows.

PART H

Sec. H-1. PL 1987, c. 793, Pt. B, §4 is repealed.

PART I

Sec. I-1. 12 MRSA §7018 is enacted to read:

§7018. Administrative costs recovered for work on federal and dedicated accounts

The department is entitled to reimbursement for administrative costs associated with activities of the department performed in support of federal and other special revenue accounts from those accounts.

Sec. I-2. 12 MRSA §7102-B is enacted to read:

§7102-B. Expanded archery deer hunting license

An expanded archery deer hunting license authorizes the holder to hunt for deer with a bow and arrow during an expanded archery deer hunting season. Notwithstanding section 7102-A, subsection 6, paragraph C, subparagraph (3) or section 7458, a person who lawfully takes a deer with a bow and arrow during the expanded archery deer hunting season is not precluded from further hunting for deer during that year.

1. Eligibility. Any person eligible to obtain an archery hunting license under section 7102-A is eligible to purchase an expanded archery deer hunting license under this section.

2. Fees for issuance. Clerks or other agents appointed by the commissioner to issue archery hunting licenses may issue expanded archery deer hunting licenses and shall charge a fee of \$1 for each expanded archery deer hunting license issued. The commissioner shall charge a fee of \$1 for each expanded archery deer hunting license issued by department employees.

3. Application and issuance. Expanded archery deer hunting licenses must be obtained from the department or from an agent appointed by the department.

4. License fee. The fee for a resident expanded archery deer hunting license is \$40. The fee for a nonresident expanded archery deer hunting license is \$80.

5. Expanded archery deer hunting season. The commissioner may establish by rule an expanded archery deer hunting season. The season must be determined by the commissioner, except that it may only occur in September.

6. Restrictions. The following restrictions apply to hunting during the expanded archery deer hunting season:

A. Those restrictions set forth in section 7102-A, subsection 6, paragraph C, subparagraphs (1), (2) and (4); and

B. Hunting may occur only in areas designated by the commissioner as open to hunting during the extended archery hunting season.

7. Rules. Rules adopted by the commissioner pursuant to this section are routine technical rules pursuant to Title 5, chapter 375, subchapter II-A.

Sec. I-3. 12 MRSA §7463-A, sub-§6, as amended by PL 1995, c. 443, §2, is further amended to read:

6. Application procedure. Eligible persons wishing to apply for a permit ~~shall~~ must file a written application for a permit on a form furnished by the commissioner. ~~The application must be accompanied by an application fee of \$5 for residents and \$20 for nonresidents and aliens.~~ The application fee may not be refunded. A person may not file more than one application. Any person who submits more than one application is disqualified from the selection of permittees. The application must be accompanied by an application fee of:

A. For residents:

(1) Five dollars for a one-chance application;

(2) Ten dollars for a 3-chance application. A resident must possess a valid big game hunting license to be eligible to purchase a 3-chance application; and

(3) Twenty dollars for a 6-chance application. A resident must possess a valid big game hunting license to be eligible to purchase a 6-chance application; or

B. For nonresidents:

(1) Ten dollars for a one-chance application;

(2) Twenty dollars for a 3-chance application; and

(3) Thirty dollars for a 6-chance application.

Sec. I-4. 12 MRSA §7793-A, 2nd ¶, as amended by PL 1991, c. 586, §1, is further amended to read:

All taxes collected pursuant to this section must be transmitted forthwith to the Treasurer of State and credited to the General Fund as undedicated revenue. The Legislature shall appropriate to the department in

each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this section. Those administrative costs must be verified by the Department of Administrative and Financial Services.

Sec. I-5. 12 MRSA §7794, sub-§4, ¶A, as amended by PL 1985, c. 579, §§4 and 7, is further amended to read:

A. All watercraft requiring or requesting certificate of number ~~\$4~~ and equipped with a motor having a manufacturer's horsepower rating of:

(1) Ten horsepower or less\$6;

(2) Greater than 10, but not more than 50 horsepower\$10; and

(3) Greater than 50 horsepower\$15.

Sec. I-6. 12 MRSA §7794, sub-§4, ¶A-1 is enacted to read:

A-1. All personal watercraft requiring or requesting a certificate of number\$20.

Sec. I-7. 12 MRSA §7800, sub-§3, as repealed and replaced by PL 1989, c. 918, Pt. D, §8, is amended to read:

3. Disbursement of revenues. All revenues collected under this subchapter, including fines, fees and other available money must be distributed as undedicated revenue to the General Fund and the Department of Marine Resources according to an allocation rate that directly relates to the administrative costs of the Division of Licensing and Registration ~~and the historical revenue distribution pattern including.~~ The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this subsection. Those costs must be verified by the Department of Marine Resources and the Department of Administrative and Financial Services. The allocation rate must also allow for any necessary year-end reconciliation and accounting distribution. The allocation rate must be jointly agreed to by the department and the Department of Marine Resources and approved by the Department of ~~Finance~~ Administrative and Financial Services, Bureau of the Budget.

Sec. I-8. 12 MRSA §7824, sub-§2, ¶A, as enacted by PL 1995, c. 467, §3, is amended to read:

A. For residents, ~~\$20~~ \$25. The registration for a snowmobile owned by a resident is valid for one year, commencing on July 1st of each year; and

Sec. I-9. 12 MRSA §7824, sub-§3, as amended by PL 1995, c. 467, §4 and c. 502, Pt. E, §30, is further amended to read:

3. Allocation of fees. The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this subsection. The department's administrative costs must be verified by the Department of Conservation and the Department of Administrative and Financial Services.

A. The registration fee for residents is credited as follows:

(1) ~~\$4.75 of each fee~~ Twenty-two percent is credited to the General Fund as undedicated revenue;

(2) ~~\$9.25 of each fee~~ Fifty-two percent is credited to the Snowmobile Trail Fund of the Department of Conservation, Bureau of Parks and Lands; and

(3) ~~\$6 of each fee~~ Twenty-six percent is annually distributed to the municipality of the owner's residence as shown on the owner's registration certificate, except that in unorganized territory, ~~\$6 of each fee~~ 26% is annually distributed to the county of the owner's residence as shown on the owner's registration certificate and credited to the unorganized territory fund of that county established in Title 30-A, section 7502.

B. The registration fee for nonresidents is credited as follows.

(1) ~~Fifteen dollars of each fee~~ Twenty-five percent is credited to the General Fund as undedicated revenue.

(2) The remainder is credited to the Snowmobile Trail Fund of the Department of Conservation, Bureau of Parks and Lands.

C. All other money received under this subchapter, including dealer license fees, is credited to the General Fund as undedicated revenue.

D. The annual fee for each dealer number plate is credited as follows:

(1) ~~\$5 of each fee~~ Thirty percent is credited to the General Fund as undedicated revenue; and

(2) ~~\$11 of each fee~~ Seventy percent is credited to the Snowmobile Trail Fund of

the Department of Conservation, Bureau of Parks and Lands.

E. All other money received under this chapter, including dealer license fees, is credited to the General Fund as undedicated revenue.

Sec. I-10. 12 MRSA §7824-A, 2nd ¶, as enacted by PL 1991, c. 586, §4, is amended to read:

All taxes collected pursuant to this section must be transmitted forthwith to the Treasurer of State and must be credited to the General Fund as undedicated revenue. The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this subsection. The department's administrative costs must be verified by the Department of Administrative and Financial Services.

Sec. I-11. 12 MRSA §7854, sub-§4, ¶A, as repealed and replaced by PL 1989, c. 918, Pt. D, §11, is amended to read:

A. Revenues received under this subchapter are credited as undedicated revenue to the General Fund except that ~~at least \$3.85 of each annual registration fee~~ 51% of those revenues is credited to the ATV Recreational Management Fund of the Department of Conservation. The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this subsection. Those administrative costs must be verified by the Department of Conservation and the Department of Administrative and Financial Services.

Sec. I-12. 12 MRSA §7854-A, 2nd ¶, as enacted by PL 1991, c. 586, §5, is amended to read:

All taxes collected pursuant to this section must be transmitted forthwith to the Treasurer of State and must be credited to the General Fund as undedicated revenue. The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this section. Those administrative costs must be verified by the Department of Administrative and Financial Services.

Sec. I-13. Salary savings for the 1998-1999 biennium. The Commissioner of Inland Fisheries and Wildlife shall achieve at least \$240,000 in savings in each fiscal year in the biennium ending June 30, 1999 in the General Fund personal services by means that include postponing the hiring of positions in the department that are or that become vacant in the department during that biennium. Positions to be held vacant to achieve the purposes of

this section must be selected by the commissioner. The commissioner shall submit a written report each month to each member of the joint standing committee of the Legislature having jurisdiction over inland fisheries and wildlife matters, including the period during which the Legislature is not convened, detailing the positions affected by this section and the personal services salary savings achieved during the previous month and cumulative personal services salary savings for that fiscal year.

Sec. I-14. Carrying Balances - Inland Fisheries and Wildlife program; lapsed balances. Notwithstanding any other provision of law, \$230,877 in fiscal year 1997-98 in the Carrying Balances - Inland Fisheries and Wildlife program and \$233,464 in fiscal year 1998-99 lapse to the General Fund. An adjustment must be made during fiscal year 1998-99 and fiscal year 1999-2000 to reconcile these amounts to the actual revenue in the 1998-1999 biennium.

PART J

Sec. J-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use, prior to July 1, 1999, special voluntary employee incentive programs, including a 50% workweek option, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. J-2. Continuation of health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and section 903, for state employees who apply prior to July 1, 1999 to participate in a voluntary employee incentive program, the State shall continue to pay health and dental insurance benefits based upon the scheduled workweek in effect prior to the participation in the voluntary employee incentive program.

Sec. J-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 903 and section 18056, subsection 1, paragraph A and the rules of the Maine State Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for state employees who apply prior to July 1, 1999 to participate in voluntary employee incentive programs are based upon the scheduled hours of the employees prior to the participation in the voluntary employee incentive programs.

Sec. J-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, General Fund savings as a result of the voluntary employee incentive program may not be used to fund other state programs but must be used to offset the deappropriation pursuant to this Part. The State Budget Officer shall submit a report to the First Regular Session and the Second Regular Session of the 119th Legislature.

PART K

Sec. K-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1997-98	1998-99
EDUCATION, DEPARTMENT OF Teacher Retirement		
All Other	(\$500,000)	(\$500,000)
Deappropriates funds to reduce current funding for administrative costs of the Maine State Retirement System as a result of identified surplus funds within the teachers' portion of the system's administrative operating budget.		
DEPARTMENT OF EDUCATION TOTAL	(\$500,000)	(\$500,000)

PART L

Sec. L-1. 28-A MRSA §606, sub-§1-B, as enacted by PL 1991, c. 622, Pt. K, §8, is repealed.

Sec. L-2. 28-A MRSA §606, sub-§1-C is enacted to read:

1-C. Price of state liquor sales to licensees.
The commission may offer discounts below the list price to licensees.

Sec. L-3. 28-A MRSA §606, sub-§4, as amended by PL 1987, c. 342, §29, is further amended to read:

4. Discount for agency liquor stores. The commission shall sell spirits and fortified wines to agency liquor stores for a price of at least 8% less than the ~~real~~ list price established for the state liquor stores.

Sec. L-4. 28-A MRSA §606, sub-§8, as enacted by PL 1995, c. 53, §1, is amended to read:

8. Limits on price. An agency liquor store may not sell liquor at any price equal to or higher than the retail sales spirits and fortified wine for less than 103% of the price paid by the agency liquor store. An agency liquor store may not sell spirits to persons other than on-premises licensees for more than the list price set in accordance with chapters 65 and 67.

Sec. L-5. 28-A MRSA §1651, sub-§1, as amended by PL 1993, c. 615, §5, is further amended to read:

1. State liquor tax. Except as provided in subsection 2, the commission shall determine and set the list price at which to sell all spirits and fortified wine that will produce a an aggregate state liquor tax of not less than 65% based on the delivered case cost F.O.B. liquor warehouse sufficient to pay all liquor-related expenses of the Bureau of Alcoholic Beverages and Lottery Operations and to return to the General Fund in fiscal year 1998-99 an amount equal to an additional \$3,000,000 above accepted revenue estimates for fiscal year 1998-99. The accepted revenue estimates are those first presented by the Governor during the First Regular Session of the 118th Legislature. With the exception of the discount agency liquor store in Kittery, list prices must be uniform statewide.

C. The commission shall add any cost to the State related to handling containers returned for refund pursuant to Title 32, section 1863-A to the established price without markup.

Sec. L-6. Discount liquor stores. Notwithstanding any other provision of law, the Commissioner of Administrative and Financial Services may enter into a lease agreement with the Maine Turnpike Authority for the purpose of establishing up to 2 discount liquor stores at Exit 3 in the Town of Kennebunk. The Commissioner of Administrative and Financial Services has the authorization to increase the level of expenditures of the Bureau of Alcoholic Beverages and Lottery Operations beyond the bureau's legislatively approved allocation, to support the opening of up to 2 discount liquor stores at Exit 3 of the Maine Turnpike, upon the recommendation of the State Budget Officer and the approval of the Governor.

Sec. L-7. Report. The Commissioner of Administrative and Financial Services shall report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over legal and veterans affairs no later than January 15, 1998. The report must include the strategies implemented by the Bureau of Alcoholic Beverages and Lottery Operations to generate the additional General Fund revenue identified in section L-5.

PART M

Sec. M-1. Tax expenditures. Following are General Fund tax expenditures for fiscal years 1997-98 and 1998-99 in accordance with Title 5, section 1666, which will continue in effect unless repealed or modified by the 118th Legislature.

General Fund Sales Tax Expenditures	36 MRSA	FY'98	FY'99
Casual Sales	1752 sub§11	D	D
Sales by Executors	1752 sub§11	A	A
Rentals to Persons in the Business of Renting Autos	1752 sub§11	A	A
Sales to Persons in the Business of Renting Autos	1752 sub§11	\$2,244,124	\$2,333,889
Sales to Persons in the Business of Renting Video Tapes & Video Equipment	1752 sub§11	\$556,623	\$567,755
Separately Charged Labor Service Fees	1752 sub-§14	\$17,429,791	\$18,126,983
Tips Given Directly to Employees	1752 sub§14	\$594,618	\$618,403
Certain Telephone or Telegraph Services	1752 sub§18A	\$24,362,924	\$25,337,441
Sales Tax Prohibited by the Federal & State Constitutions	1760 sub§1	D	D
Sales to the State & Political Subdivisions	1760 sub§2	\$119,275,656	\$124,046,683
Products for Human Consumption	1760 sub§3	\$119,604,894	\$124,389,089
Ships Stores	1760 sub§4	\$362,376	\$376,871
Prescription Drugs	1760 sub§5	\$11,473,529	\$11,932,470
Prosthetic Devices	1760 sub§5A	\$4,224,359	\$4,393,333

Meals Served by Public or Private Schools	1760 sub§6A	\$6,718,162	\$7,121,251	Nursing Homes Lic. by Human Services	sub§16		
Meals Served to Patients in Hospitals & Nursing Homes	1760 sub§6B	\$4,535,504	\$4,716,925	Sales to Incorporated Nonprofit Boarding Care Facilities Lic. by Human Services	1760 sub§16	\$277,770	\$288,881
Providing Meals for the Elderly	1760 sub§6C	\$285,550	\$296,972	Sales to Incorporated Nonprofit Home Health Care Agencies	1760 sub§16	A	A
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760 sub§6D	A	A	Sales to Incorporated Nonprofit Rural Community Health Centers	1760 sub§16	A	A
Products Used in Agricultural and Aquacultural Production & Bait	1760 sub§7	\$7,217,822	\$7,506,535	Sales to Incorporated Nonprofit Dental Health Centers	1760 sub§16	A	A
Certain Jet Fuel	1760 sub§8B	\$2,014,191	\$2,094,758	Sales to Incorporated Hospitals	1760 sub§16	\$11,910,785	\$12,387,216
Coal, Oil & Wood for Cooking & Heating Homes	1760 sub§9	\$16,936,390	\$17,613,846	Sales to Private Schools & Colleges	1760 sub§16	\$675,590	\$702,614
Fuel Oil for Burning Blueberry Land	1760 sub§9A	\$23,815	\$24,768	Sales to Educational TV or Radio Stations	1760 sub§16	A	A
First 750 KW Hours of Residential Electricity Per Month	1760 sub§9B	\$22,754,781	\$23,209,877	Sales to Regularly Organized Churches	1760 sub§16	\$1,249,953	\$1,299,951
Gas When Used for Cooking & Heating in Residences	1760 sub§9C	\$3,135,251	\$3,260,662	Sales to Institutions Conducting Medical Research or Scientific Study in Biology	1760 sub§16	C	C
Fuel and Electricity Used in Manufacturing	1760 sub§9D	\$31,003,835	\$32,243,988	Camp Rentals	1760 sub§17	B	B
Fuel Oil or Coal which become an Ingredient or Component Part	1760 sub§9G	\$34,843	\$36,236	Rental Charges for Living Quarters in Nursing Homes	1760 sub§18	B	B
Certain Returnable Containers	1760 sub§12	\$1,303,186	\$1,355,313	Sales to Certain Nonprofit Residential Child Care Institutions	1760 sub§18A	\$60,399	\$62,815
Packaging Materials	1760 sub§12A	\$12,492,340	\$12,992,033	Rental of Living Quarters at Schools	1760 sub§19	\$2,784,604	\$2,895,988
Publications Sold on Short Intervals	1760 sub§14	\$5,153,088	\$5,359,212	Rental Charges on Continuous Residence for More Than 28 Days	1760 sub§20	\$50,772,216	\$52,803,105
Sales to Nonprofit	1760	\$753,735	\$783,883				

Automobiles Used in Driver Education Programs	1760 sub§21	\$28,245	\$29,374	Mobile & Modular Homes	1760 sub§40	\$2,606,127	\$2,710,372
Automobiles Sold to Amputee Veterans	1760 sub§22	A	A	Property Used in Interstate Commerce	1760 sub§41	C	C
Certain Vehicles Purchased by Nonresidents	1760 sub§23	B	B	Sales to Historical Societies & Museums	1760 sub§42	B	B
Funeral Services	1760 sub§24	\$1,526,847	\$1,587,921	Sales to Day Care Centers & Nursery Schools	1760 sub§43	A	A
Watercraft Purchased by Nonresidents	1760 sub§25	A	A	Sales to Church Affiliated Residential Homes	1760 sub§44	A	A
Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760 sub§25 A,B	A	A	Certain Property Purchased Out of State	1760 sub§45	A	A
Sales to Volunteer Ambulance Corps & Fire Departments	1760 sub§26	\$86,079	\$89,522	Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760 sub§46	A	A
Sales to Community Mental Health & Mental Retardation Facilities	1760 sub§28	\$50,084	\$52,088	Sales to Emergency Shelters & Feeding Organizations	1760 sub§47A	A	A
Water Pollution Control Facilities	1760 sub§29	C	C	Sales to Community Action Agencies	1760 sub§49	C	C
Air Pollution Control Facilities	1760 sub§30	C	C	Sales to any Nonprofit Free Libraries	1760 sub§50	B	B
Machinery & Equipment	1760 sub§31	\$25,004,039	\$26,004,201	Sales to Veterans Memorial Cemetery Associations	1760 sub§51	A	A
New Machinery for Experimental Research	1760 sub§32	A	A	Railroad Track Materials	1760 sub§52	\$92,481	\$96,180
Diabetic Supplies	1760 sub§33	\$409,087	\$425,451	Sales to Nonprofit Rescue Operations	1760 sub§53	A	A
Sales Through Coin Operated Vending Machines	1760 sub§34	\$978,132	\$997,695	Items Purchased with Food Stamps	1760 sub§54	\$833,370	\$866,706
Goods & Services for Seeing Eye Dogs	1760 sub§35	A	A	Sales to Hospice Organizations	1760 sub§55	A	A
Sales to Regional Planning Agencies	1760 sub§37	A	A	Sales to Nonprofit Youth & Scouting Organizations	1760 sub§56	C	C
Water Used in Private Residences	1760 sub§39	\$3,869,388	\$4,024,163	Self-Help Literature on Alcoholism	1760 sub§57	A	A
				Portable Class-rooms	1760 sub§58	A	A

Sales to Certain Incorp. Nonprofit Educational Orgs.	1760 sub§59	A	A	Sales to Nonprofit Housing Development Organizations	1760 sub§72	A	A
Sales to Incorporated Nonprofit Animal Shelters	1760 sub§60	A	A	Seedlings for Commercial Forestry Use	1760 sub§73	\$73,903	\$76,860
Construction Contracts with Exempt Organizations	1760 sub§61	D	D	Property Used in Production	1760 sub§74	\$260,715,354	\$271,143,968
Sales to Certain Charitable Suppliers of Medical Equipment	1760 sub§62	A	A	Meals & Lodging Provided to Employees	1760 sub§75	\$1,250,892	\$1,300,927
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	1760 sub§63	A	A	Certain Aircraft Parts	1760 sub§76	A	A
Sales by Schools & School-Sponsored Organizations	1760 sub§64	C	C	Sales to Eye Banks	1760 sub§77	A	A
Sales to Monasteries and Convents	1760 sub§65	A	A	Trade-In Credits	1765	\$19,687,093	\$20,474,577
Sales to Providers of Certain Sport Systems for Single-Parent Families	1760 sub§66	A	A	Sales Tax Credit on Worthless Accounts	1811-A	A	A
Sales to Nonprofit Home Construction Organizations	1760 sub§67	A	A	Credit for Sales Taxes Paid to Another State	1862	A	A
Sales to Orgs which Conduct Research for the Maine Science & Technology Comm	1760 sub§68	A	A	Returned Merchandise Donated to Charity	1863	B	B
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760 sub§69	A	A	Refund of Sales Tax on Goods Removed from the State	2012	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	1760 sub§70	A	A	Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$3,008,254	\$3,128,584
Sales to State-Chartered Credit Unions	1760 sub§71	A	A	Fish Passage Facilities	2014	A	A
				Exempt Personal Services	1752 sub§11	\$8,004,977	\$8,341,186
				Exempt Amusement & Recreational Services	1752 sub§11	\$10,855,388	\$11,311,315
				Exempt Professional Services	1752 sub§11	\$45,702,667	\$47,622,179
				Exempt Business Services	1752 sub§11	\$19,165,042	\$19,969,974
				Exempt Construction Services	1752 sub§11	\$34,083,530	\$35,515,039

Exempt Medical Services	1752 sub§11	\$57,089,853	\$59,487,626	Military Bases			
				Liquor Sales to Government Agencies & Food Manufacturers	§1651	A	A
General Fund Excise Tax Expenditures	36 MRSA	FY'98	FY'99				
Excise Tax Exemption on Jet or Turbo Jet Fuel	2903	\$780,377	\$788,180	General Fund Property Tax Expenditures	36 MRSA	FY'98	FY'99
Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	\$61,718	\$62,335	Tree Growth Reimbursements	578	\$5,615,000	\$5,895,000
Insurance Company Exclusions From Premiums Tax	2514	B	B	Veterans Reimbursement of Property Tax	653	\$861,000	\$887,000
Deductions of Dividends & Direct Return Premiums	2515	A	A				
General Fund Income Tax Expenditures				General Fund Income Tax Expenditures	36 MRSA	FY'98	FY'99
Insurance Company Tax Credit for Provision of Day Care Services	2524	A	A	Individual Income Tax Exemptions of Interest on U.S. Obligations	5122 sub§2A	\$4,642,465	\$4,735,314
Solid Waste Reduction Investment Tax Credit	2526	A	A	Deduction of Premiums Paid for Long-Term Health Care Insurance	5122 sub§2G	A	A
Maine Capital Tax Credit	2621-A sub§3	\$500,000	\$500,000	Standard Deduction for Residents	5124-A	\$116,472,111	\$121,363,940
Railroad Tax Credit Applied Against Operating Income	2624	\$1,725,827	\$1,734,457	Itemized Deductions for Residents	5125	\$100,282,764	\$106,099,165
Cigarette Stamp Tax Deduction for Licensed Distributors	4366	\$1,046,182	\$1,025,258	Personal Exemptions for Residents	5126	\$115,127,852	\$116,279,130
Exemptions of the Real Estate Transfer Tax	4641-C	C	C	Income Tax Paid to Another Jurisdiction	5217-A	\$11,082,760	\$11,647,981
	28-A MRSA			Income Tax Credit for Child Care Expense of Residents	5218	\$3,140,739	\$3,212,976
Liquor Sales at Discount Stores	§403	\$1,244,565	\$1,294,348	Retirement & Disability Tax Credit	5219-A	\$67,531	\$71,313
Discount on Liquor Sales to Agency Stores	§606 sub§4	\$4,511,351	\$5,736,918	Income Taxes for Non-Maine Resident Servicemen	5142 sub§7	\$2,628,042	\$2,733,164
Taxes on Malt Beverages Sold to	§1652	B	B				

Standard Deduction for Non-Residents	5124-A	\$5,562,501	\$5,807,251	Investment Tax Credit				
Itemized Deductions for Non-Residents	5125	\$4,817,918	\$5,092,539	Machinery & Equipment Investment Tax Credit	5219-E	\$12,249,408	\$12,264,009	
Personal Exemptions for Non-Residents	5126	\$4,858,990	\$4,897,862	Research Expense Tax Credit	5219-K	\$474,500	\$474,500	
Income Tax Credit for Child Care Expense of Non-Residents	5218	\$62,877	\$64,323	Catastrophic Health Expense Credit	5219-J	\$2,464,055	\$369,608	
Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp. Inc. Tax	5162 sub§2	A	A	Exclusion for Income of 80-20 Corporations	5244	E	E	
Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A	Net Exclusion of Pension Contributions & Earnings (Employer Plans)	5102 sub§11	\$78,479,415	\$83,188,180	
Tax Credit on a Resident Trust	5214-A	A	A	Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans)	5102 sub§11	\$9,224,343	\$9,750,130	
Non-Resident Trusts & Estates	5175	A	A	Net Exclusion of Pension Contributions & Earnings (Keogh Plans)	5102 sub§11	\$3,727,603	\$4,066,815	
Corporate Income Tax Exemptions by U.S. Law	5200A sub§2A	\$8,243,218	\$8,284,434	Exclusion of Premiums on Accident and Disability Insurance	5102 sub§11	\$189,800	\$189,800	
Exclusion for a Portion of the Dividends Received from Uncombined Affiliates	5200A sub§2G	D	D	Excl. of Other Employee Benefits (Premiums on Group Term Life Ins.)	5102 sub§11	\$2,092,545	\$2,197,172	
Jobs & Investment Tax Credit	5215	\$2,847,000	\$3,321,500	Deductibility of Casualty & Theft Losses	5102 sub§11	\$94,900	\$94,900	
Maine Seed Capital Tax Credit	5216-B	\$366,195	\$384,505	Exclusion of Untaxed Medicare Benefits	5102 sub§11	\$20,320,160	\$24,038,750	
Employer Assisted Child Care Tax Credit	5217	A	A	Exclusion of Untaxed Social Security Benefits	5102 sub§11	\$31,935,376	\$33,180,856	
Employer-Provided Long-Term Care Benefits Credit	5217-B	A	A	Deductibility of Medical Expenses	5102 sub§11	\$5,016,130	\$5,352,210	
Forest Management Planning Tax Credit	5219-C	A	A					
Solid Waste Reduction	5219-D	\$854,100	\$854,100					

Excl. Contributions by Employers for Med. Insurance Premiums & Medical Care	5102 sub§11	\$55,030,604	\$59,322,991	Exclusion of Railroad Retirement Benefits	5102 sub§11	\$379,600	\$379,600
Exclusion of Public Assistance Benefits	5102 sub§11	\$569,400	\$569,400	Deductibility of Charitable Contributions	5102 sub§11	\$12,602,115	\$12,917,167
Expensing Multiperiod Timber Growing Costs	5102 sub§11	\$365,396	\$401,936	Exclusion for Employer- Provided Child Care	5102 sub§11	\$759,200	\$759,200
Expensing of Exploration & Development Costs for Nonfuel Minerals	5102 sub§11	B	B	Exclusion for Certain Foster Care Payments	5102 sub§11	\$47,450	\$47,450
Excess of Percentage over Cost Depletion, Nonfuel Minerals	5102 sub§11	\$208,780	\$208,780	Expensing Costs of Removing Architectural Barriers	5102 sub§11	\$75,920	\$75,920
Excess of Percentage over Cost Depletion	5102 sub§11	\$715,502	\$770,596	Exclusion of Cafeteria Plans	5102 sub§11	\$5,388,595	\$6,121,444
Deferral of Income of Controlled Foreign Corporations	5102 sub§11	\$626,340	\$626,340	Exclusion of Employee Meals and Lodging (Other Than Military)	5102 sub§11	\$664,300	\$664,300
Expensing of Research & Development Expenditures	5102 sub§11	\$161,330	\$161,330	Employee Stock Ownership Plans (ESOPs)	5102 sub§11	\$735,571	\$803,244
Exclusion of Benefits & Allowances to Armed Forces Personnel	5102 sub§11	\$1,992,900	\$1,992,900	Exclusion of Rental Allowances of Minister's Home	5102 sub§11	\$284,700	\$284,700
Exclusion of Income of Foreign Sales Corporations	5102 sub§11	\$854,100	\$854,100	Exclusion of Miscellaneous Fringe Benefits	5102 sub§11	\$5,523,837	\$5,844,220
Exclusion of Income Earned Abroad by U.S. Citizens	5102 sub§11	\$1,715,745	\$1,823,837	Exclusion of Interest on State & Local Government Student Loan Bonds	5102 sub§11	\$123,370	\$123,370
Expensing of Exploration & Development Costs	5102 sub§11	\$408,070	\$408,070	Exclusion of Scholarship & Fellowship Income	5102 sub§11	\$835,120	\$918,632
Exclusion of Workers' Compensation Benefits	5102 sub§11	\$4,185,090	\$4,394,345	Excl. Int. on State & Local Govt. Bonds for Private Nonprofit Educational Facilities	5102 sub§11	\$683,280	\$683,280
				Deductibility of Non-Business Taxes	5102 sub§11	\$12,716,800	\$13,505,242

Exclusion of Capital Gains at Death	5102 sub§11	\$16,076,060	\$17,683,666	Permanent Exemption from Imputed Interest Rules	5102 sub§11	\$218,270	\$218,270
Expensing Depreciable Business Property	5102 sub§11	\$917,683	\$1,164,423	Deferral of Gain on Installment Sales	5102 sub§11	\$512,460	\$512,460
Amortization of Business Start-Up Costs	5102 sub§11	\$218,270	\$218,270	Completed Contract Rules	5102 sub§11	\$161,330	\$161,330
Depreciation on Equipment in Excess of Alternative Depreciation System	5102 sub§11	\$15,926,574	\$15,576,189	Exclusion of Interest on State & Local Small Issue Bonds	5102 sub§11	\$341,640	\$341,640
Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102 sub§11	\$1,138,800	\$1,138,800	Additional Standard Deduction for the Blind & the Elderly	5102 sub§11	\$2,092,545	\$2,197,172
Depreciation on Buildings other than Rental Housing in Excess of ADS	5102 sub§11	\$2,152,332	\$1,829,482	Parental Personal Exemption for Students Age 19 to 23	5102 sub§11	\$854,100	\$854,100
Exclusion of Capital Gains on Home Sales for Persons Age 55 & Over	5102 sub§11	\$5,234,836	\$5,444,229	Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102 sub§11	\$1,904,875	\$2,011,548
Deferral of Capital Gains on Home Sales	5102 sub§11	\$15,704,508	\$16,332,688	Exclusion of Military Disability Benefits	5102 sub§11	\$94,900	\$94,900
Exclusion of Interest on State & Local Rental-Housing Bonds	5102 sub§11	\$778,180	\$778,180	Exclusion of Employee Awards	5102 sub§11	\$94,900	\$94,900
Excl. of Int. on State & Local Owner-Housing Bonds	5102 sub§11	\$1,613,300	\$1,613,300	Deferral of Gain on Like-Kind Exchanges	5102 sub§11	\$569,400	\$569,400
Deduction of Property Tax on Owner-Occupied Homes	5102 sub§11	\$15,315,781	\$16,158,148	Excl. of Interest on State & Local Govt. Sewage, Water & Hazardous Waste Bonds	5102 sub§11	\$588,380	\$588,380
Deductibility of Mortgage Interest on Owner-Occupied Homes	5102 sub§11	\$46,712,165	\$49,374,758	Employer-Paid Transportation Benefits	5102 sub§11	\$2,188,810	\$2,293,873
				Excl. of Interest on State & Local Govt. Bonds for Private Airports, Docks & Mass	5102 sub§11	\$778,180	\$778,180

Excl. of Interest on 5102 \$1,781,251 \$1,966,501
 State & Local Govt. sub§11
 Bonds for Private
 Nonprofit Hospital
 Facilities

Excl. of Interest on 5102 \$123,370 \$123,370
 State & Local Govt. sub§11
 IDBs for Energy
 Production
 Facilities

CODE	TAX LOSS
A	\$ 0 - 49,999
B	\$50,000 - 249,999
C	\$250,000 - 999,999
D	\$1,000,000 - 2,999,999
E	\$3,000,000 - 5,999,999
F	\$6,000,000 or more

PART N

Sec. N-1. Basic elementary and secondary per pupil operating rates, per pupil guarantee and statewide factor. The basic elementary per pupil operating rate for fiscal year 1997-98 is \$2,922 and the basic secondary per pupil operating rate for fiscal year 1997-98 is \$3,746. The foundation per pupil operating rate for fiscal year 1997-98 is \$3,158. The per pupil guarantee for fiscal year 1997-98 is \$3,548. The statewide factor for fiscal year 1997-98 is 0.55301.

Sec. N-2. Basic education allocation. The basic allocation of state and local funds for fiscal year 1997-98 for the purposes listed in this section is as follows:

	1997-98
Operating	
Per pupil guarantee pursuant to Maine Revised Statutes, Title 20-A, section 15653	\$769,928,767
Less amount shifted to Transportation Operating	(4,500,000)
Adjusted Operating Total	765,428,767
Program Costs	
Early Childhood	469,319

Special Education (Local)	123,769,714
Special Education (Tuition and Board)	12,370,757
Vocational Education	23,884,273
Transportation Operating	58,898,267
Bus Purchases	4,500,000

Program Costs Total	223,892,330
Less percentage reduction pursuant to Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(48,955,575)
Plus amount shifted to Transportation Operating	4,500,000
Adjusted Program Costs Total	179,436,755

Debt Service Costs	
Principal and Interest	65,813,167
Approved Leases	5,674,690
Insured Value Factor	2,057,955
Debt Service Costs Total	73,545,812

Less percentage reduction of
insured value factor pursuant to
Maine Revised Statutes, Title 20-A,
section 15603, subsection 26-A,
paragraph F

(449,986)

Adjusted Debt Service Costs Total	73,095,826
Combined Allocations	1,017,961,348
Minimum State Allocation	990,000

TOTAL ALLOCATION \$1,018,951,348

Sec. N-3. Subsidy indexes. This section establishes mill rates as follows: operating cost millage, 5.00 mills; program millage limit, 1.06 mills; and debt service millage, 0.50 mills.

Sec. N-4. Calculation of appropriation. The appropriation provided for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1997 and ending June 30, 1998 is calculated as follows.

	1997-98
STATE ALLOCATION	\$534,114,786
Adjustment to Maintain State Share of Operating Cost Allocation	0
Total Adjusted State Allocation	<u>534,114,786</u>
ADJUSTMENTS AND MISCELLANEOUS COSTS	
Cost of Geographic Isolation Adjustments	250,000
Cost of Quality Incentive Adjustments	0
Audit Adjustments	0
Cost of Reimbursement for Private School Services	201,000
Special Education Hardship Grants	0
Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by the State	5,500,000
State Agency Clients	13,500,000
Out-of-district Placements	1,700,000
Long-term Drug Treatment Centers	56,524
Contract for Cost-of-living and Income Data	26,961
Fiscal year 1997-98 hardship cushion	2,999,599
Total Adjustments	<u>24,234,084</u>
RECOMMENDED FUNDING LEVEL TOTAL	<u>558,348,870</u>
Estimated Construction Audit Recoveries	0
TOTAL APPROPRIATION FOR FISCAL YEAR 1997-98	<u>\$558,348,870</u>

Sec. N-5. Unexpended balances. If the State's continued obligation for any individual program contained in sections 2 and 4 of this Part exceeds the level of funding provided for that program, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual program. Any unex-

pended balances from sections 2 and 4 of this Part may not lapse but must be carried forward for the same purpose.

Sec. N-6. Limit of State's obligation. Nothing in sections 1 to 5 of this Part may be construed to require the State to provide payments that exceed the appropriation of funds for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1997 and ending June 30, 1998.

Sec. N-7. Hardship cushion. The following hardship cushion is established for fiscal year 1997-98.

1. Subsidy change. A subsidy change from fiscal year 1996-97 to fiscal year 1997-98 is calculated for each school administrative unit as the amount in paragraph A less the amount in paragraph B:

A. The State's share for fiscal year 1997-98 for the allocation of the per pupil guarantee as determined under the Maine Revised Statutes, Title 20-A, chapter 606-A, plus the State's share for program costs and the minimum subsidy allocation as determined under Title 20-A, chapter 606, less subsidies provided for bus purchases; and

B. The State's share for fiscal year 1996-97 for the allocation of the per pupil guarantee as determined under the Maine Revised Statutes, Title 20-A, chapter 606-A, plus the State's share for program costs and the minimum subsidy allocation as determined under Title 20-A, chapter 606 and the fiscal year 1996-97 hardship cushion, less subsidies provided for bus purchases.

2. Fiscal year 1997-98 hardship cushion. The hardship cushion targets funds to school administrative units according to a 50-50 weighting of 2 distribution strategies described in paragraphs A and B.

A. If the subsidy change calculated in subsection 1 represents a loss from fiscal year 1996-97 to fiscal year 1997-98 that exceeds -2.192%, and if the school administrative unit had a fiscal year 1996-97 local tax effort for education excluding debt service of 7.11 mills or higher, a hardship cushion is provided to ensure that the cushion adjusted loss as calculated in subsection 1 does not exceed -2.192%.

B. If the subsidy change calculated in subsection 1 represents a loss from fiscal year 1996-97 to fiscal year 1997-98 that exceeds -.258% and if the school administrative unit had a fiscal year 1996-97 local tax effort for education excluding debt service of 7.11 mills or higher and if the school administrative unit's per pupil fiscal capacity, as defined in the Maine Revised Statutes,

Title 20-A, chapter 606, section 15603, subsection 11-A, is below the state average, a hardship cushion is provided to ensure that the cushion adjusted loss does not exceed -.258%.

PART O

Sec. O-1. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$19,773 in fiscal year 1997-98 in the Bureau of Land and Water Quality - Dam Registration account in the Department of Environmental Protection to General Fund undedicated revenue no later than June 30, 1998.

PART P

Sec. P-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Buildings and Grounds Operations		
All Other	(\$814,854)	(\$345,169)
Provides for the deappropriation of funds through the availability of Petroleum Violation Escrow funds to be used for capital construction projects that will yield energy efficiencies.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL	(814,854)	(345,169)
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
Energy Conservation Division		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	50,000	50,000
All Other	602	622
Provides funds to transfer one Energy Conservation Specialist position from the Federal Expenditures Fund and for ongoing		

energy conservation issues.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL

50,602 50,622

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Alternative Fuel - Vehicle Program

 Positions - Legislative Count (1,000) (1,000)
 Personal Services 44,252 44,547

Provides funds for ongoing support for alternative fuel and vehicle issues by transferring one Energy Conservation Specialist position from Petroleum Violation Escrow funds to the General Fund.

DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL

44,252 44,547

TRANSPORTATION, DEPARTMENT OF

Transportation Services

 All Other 70,000

Provides funds to support public transportation programs, including Forest Avenue transit.

DEPARTMENT OF TRANSPORTATION TOTAL

70,000

SECTION P-1 TOTAL

APPROPRIATIONS (650,000) (250,000)

Sec. P-2. Allocation. The following funds are allocated from the Federal Expenditure Fund to carry out the purposes of this Part.

1997-98 1998-99

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Energy Conservation Division

Positions - Legislative Count	(-1,000)	(-1,000)
Provides for the transfer of one Energy Conservation Specialist to the General Fund.		

Sec. P-3. Allocation. The following funds are allocated from Other Special Revenue to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Capital Construction - Repairs - Improvements - Admin		
Capital Expenditures	814,854	345,169
Provides funds through the availability of the Petroleum Violation Escrow funds to be used for capital construction projects that will yield energy efficiencies.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	814,854	345,169

Capital Construction - Repairs - Improvements - Admin

Capital Expenditures	814,854	345,169
Provides funds through the availability of the Petroleum Violation Escrow funds to be used for capital construction projects that will yield energy efficiencies.		

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Energy Conservation Division

Personal Services	(84,603)	(87,680)
All Other	(602)	(622)
Provides for the deallocation of funds as an adjustment to Part A, section 25.		

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

TOTAL	(85,205)	(88,302)
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ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Maine Environmental Protection Fund

Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(44,252)	(44,547)
Provides for the deallocation of funds as an adjustment to Part A, section 25 in order to transfer one Energy Conservation Specialist position from Petroleum Violation Escrow funds to the General Fund.		

DEPARTMENT OF ENVIRONMENTAL PROTECTION

TOTAL	(44,252)	(44,547)
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SECTION P-3		
TOTAL ALLOCATIONS	685,397	212,320

Sec. P-4. Petroleum Violation Escrow funds; unexpended balances. Notwithstanding any other provision of law, any unexpended and unobligated balance from a legislative allocation of Petroleum Violation Escrow funds remaining on June 30, 1998 must be transferred to the State Planning Office. The State Planning Office must transfer all funds returned pursuant to this Part and any other available amounts in excess of legislative allocations to the Maine State Housing Authority. The amount transferred to the Maine State Housing Authority may not exceed \$350,000.

Sec. P-5. Allocation. The following funds are allocated from Other Special Revenue to carry out the purposes of this Part.

1998-99

HOUSING AUTHORITY, MAINE STATE

Keeping Seniors Home	
All Other	350,000

Provides for the allocation of funds to expand energy conservation and related repairs programs for seniors receiving home health care, allowing them to stay in their homes. This will be funded by Petroleum Violation Escrow

funds.

**MAINE STATE HOUSING
AUTHORITY**

TOTAL \$350,000

PART Q

Sec. Q-1. 22 MRSA §2660-H, as enacted by PL 1993, c. 410, Pt. DD, §4, is repealed.

PART R

Sec. R-1. 20-A MRSA §10952, sub-§7, as amended by PL 1993, c. 2, §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 refunding evidences of indebtedness or for any one, or more than one, or all of those purposes, or any combination of those purposes, and to provide for the security and payment of those evidences of indebtedness and for the rights of the holders of them, except that any borrowing pursuant to this chapter, exclusive of borrowing to refund evidences of indebtedness, to refund general obligation debt of the State, or to fund issuance costs or necessary reserves, may not exceed in the aggregate principal amount outstanding at any time ~~\$27,000,000~~ \$100,000,000, and except that no borrowing may be effected pursuant to this chapter unless the amount of the borrowing and the project or projects are submitted to the legislative Office of Fiscal and Program Review for review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs at least 60 days before closing on such borrowing for the project or projects is to be initiated;

PART S

Sec. S-1. Transfer to the Maine State Retirement System. Notwithstanding any other provision of law, after the State Controller closes the financial accounts of the State for the fiscal year ending June 30, 1997, an amount not to exceed \$2,100,000 must be transferred to the Maine State Retirement System, Retirement Allowance Fund from the available balance remaining in the General Fund after the transfers required in Part E of this Act as the next priority, prior to any other transfers or statutory obligations, to be made available by financial order upon the recommendation of the State Budget Officer and approval of the Governor. The transferred

amount represents the payment of the actuarial cost plus any accumulated interest of early retirement incentives made to employees of the school units of Jay, Scarborough, York, S.A.D. 25, S.A.D. 52, S.A.D. 56, School Union 29 and School Union 30. If the transferred amount is less than the full actuarial cost, including interest, the unpaid balance must be prorated among the 8 listed school administrative units in proportion to their original obligations, and must be paid by the units to the retirement system in accordance with the provisions of Public Law 1995, chapter 541, except that the initial amount transferred must be considered payment of any past obligations and interest-related expenses.

Sec. S-2. Transfer to the Department of Transportation. Notwithstanding any other provision of law, after the State Controller closes the financial accounts of the State for the fiscal year ending June 30, 1997, an amount not to exceed \$2,000,000 must be transferred to the Department of Transportation to be applied towards the purchase of Sears Island from the balance remaining in the General Fund after the deduction of all appropriations, financial commitments, other designated funds or any other transfer authorized in statute to be made available by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

Sec. S-3. Transfer to the Board of Trustees of the University of Maine System. Notwithstanding any other provision of law, after the State Controller closes the financial accounts of the State for the fiscal year ending June 30, 1998, an amount not to exceed \$2,000,000 must be transferred to the Board of Trustees of the University of Maine System for the Maine Economic Improvement Strategy from the balance remaining in the General Fund after the deduction of all appropriations, financial commitments or other designated funds to be made available by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART T

Sec. T-1. 36 MRSA §2801-A, sub-§1-A, as amended by PL 1995, c. 665, Pt. L, §2, is further amended to read:

1-A. First assessment. For hospital payment years ~~as defined in Title 22, section 382~~ that end in fiscal year 1997-98, each hospital licensed under Title 22, chapter 405 must be assessed a tax of no more than ~~3.56%~~ 5.27% of the hospital's ~~final~~ gross patient service revenue limit.

PART U

Sec. U-1. 36 MRSA §655, sub-§1, ¶P, as amended by PL 1995, c. 476, §1 and affected by §2, is further amended to read:

P. All items of individually owned personal property with a just value of less than \$1,000, except:

- (1) Items used for industrial or commercial purposes; and
- (2) Vehicles and camp trailers as defined in section 1481 not subject to an excise tax; and

PART V

Sec. V-1. Transfer of funds; Department of Economic and Community Development. Notwithstanding any other provision of law, the State Controller is authorized to transfer \$126,000 from the Economic Opportunity Program, Other Special Revenue account in the Department of Economic and Community Development to General Fund undedicated revenue no later than June 30, 1998.

Sec. V-2. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1997-98
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF Administration - Economic and Community Development	
All Other	\$126,000
Provides funds for the Maine Development Center to be used to provide technical assistance to companies statewide.	

PART W

Sec. W-1. General Purpose Aid for Local Schools; lapsed balances. Notwithstanding any provision of law, \$3,600,000 of the fiscal year 1996-97 appropriation that remains in the General Purpose Aid for Local Schools account lapses to the General Fund at the close of fiscal year 1997-98, but no later than June 30, 1998.

PART X

Sec. X-1. Essential programs study. Beginning July 1, 1997 the State Board of Education shall develop for the Legislature an implementation plan for funding essential programs and essential services. The plan must be based on the criteria for student learning developed by the Task Force on Learning Results and established in Public Law 1995, chapter 649 and in rules adopted by the board and the Department of Education. The plan must include establishment of a system to measure and ensure that schools are held accountable for student learning results. The board shall present its plan and implementing legislation to the joint standing committee of the Legislature having jurisdiction over education matters by January 1, 1998. The committee may report out a bill based on the proposal.

Sec. X-2. Joint Standing Committee on Education and Cultural Affairs to report. The Joint Standing Committee on Education and Cultural Affairs, by June 30, 1997, shall report out a bill in which a schedule and process for studying the school funding formula is established.

Sec. X-3. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1997-98	
EDUCATION, STATE BOARD OF State Board of Education	
All Other	\$75,000
Provides funds to the State Board of Education for the development of an implementation plan for funding essential programs and essential services.	
STATE BOARD OF EDUCATION	
TOTAL	\$75,000

PART Y

Sec. Y-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1997-98	1998-99
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**ATTORNEY GENERAL,
DEPARTMENT OF**

District Attorneys Salaries

Positions - Legislative Count	(2,000)	(2,000)
Personal Services	\$92,398	\$97,122
Provides funds for 2 Assistant District Attorney positions for York County.		

**DEPARTMENT OF
ATTORNEY GENERAL
TOTAL**

\$92,398	\$97,122
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PART Z

Sec. Z-1. Transfer of funds required.

Notwithstanding the Maine Revised Statutes, Title 38, section 569-A, \$1,000,000 must be transferred from the Underground Oil Storage Replacement Fund account of the Finance Authority of Maine to the General Fund as undedicated revenue no later than June 30, 1998 and \$1,000,000 must be transferred from that account to the General Fund as undedicated revenue no later than June 30, 1999.

PART AA

Sec. AA-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1997-98

**TREASURER OF STATE,
OFFICE OF**

Debt Service - Treasury

All Other	(\$467,750)
Deappropriates funds through the transfer of funds to the Debt Service account from the Debt Service Earnings account. This deappropriation and transfer are a result of interest earnings in the Debt Service Earnings account in fiscal year 1996-97 being greater than originally budgeted.	

PART BB

Sec. BB-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

**HUMAN SERVICES,
DEPARTMENT OF**

Medical Care - Payments to Providers

All Other	(250,000)	(250,000)
Deappropriates funds due to the elimination of Clozaril monitoring as a Medicaid covered service.		

Sec. BB-2. Allocation. The following funds are allocated from the Federal Expenditure Fund to carry out the purposes of this Part.

1997-98 1998-99

**HUMAN SERVICES,
DEPARTMENT OF**

Medical Care - Payments to Providers

All Other	(\$473,798)	(\$486,160)
Deallocates funds due to the elimination of Clozaril monitoring as a Medicaid covered service.		

PART CC

Sec. CC-1. Allocation. The following funds are allocated from the Federal Block Grant Fund to carry out the purposes of this Part.

1997-98 1998-99

**HUMAN SERVICES,
DEPARTMENT OF**

Aid to Families with Dependent Children

All Other	\$2,000,000	\$2,000,000
Provides for the allocation of funds to continue the child support pass-through by using Temporary Assistance for Needy Families funds.		

Departmentwide

All Other	(2,000,000)	(2,000,000)
Provides for the deallocation of funds through a transfer to the Aid to Families with Dependent Children		

account to pay for continuation of the child support pass-through.

DEPARTMENT OF HUMAN SERVICES		
TOTAL	0	0
SECTION CC-1		
TOTAL ALLOCATIONS	0	0

Sec. CC-2. Expenditure of funds from Federal Block Grant Fund. The Department of Human Services may expend funds from the Federal Block Grant Fund provided to the State under the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and certain related funds from Other Special Revenue in accordance with the Department of Human Services rules existing on the effective date of this Part regarding the pass-through of child support funds.

Sec. CC-3. Expenditure of General Fund dollars for certain noncitizens legally admitted to the United States. The Department of Human Services may expend state General Fund dollars to provide financial and medical assistance to certain noncitizens legally admitted to the United States. Recipients of services under this Part are limited to the categories of noncitizens previously covered by the Aid to Families with Dependent Children program and Medicaid program prior to the passage of the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Eligibility for these programs must be determined using the same criteria as used for other recipients in these programs.

PART DD

Sec. DD-1. 3 MRSA §522, as amended by PL 1993, c. 421, §1, is further amended to read:

§522. Purpose and powers

The joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs shall oversee the transfer of funds in accordance with Title 5, section 1585, the transfer of funds in accordance with any other provision of law, block grant changes in accordance with Title 5, section 1670 and any other related fiscal matters. The committee shall also review all other financial orders that have been submitted to the Office of Fiscal and Program Review since the last meeting. The committee may meet monthly or as often as is determined necessary by the chairs. ~~Members of the committee may not be paid per diem and expenses for each day of attendance.~~

PART EE

Sec. EE-1. 5 MRSA §1676 is enacted to read:

§1676. Transfer from salary plan

Notwithstanding section 1585, available balances in the General Fund Salary Plan program in the Department of Administrative and Financial Services that are no long required for the purposes for which they were appropriated may be made available by financial order upon the recommendation of the State Budget Officer and approval of the Governor to be used to meet the fixed obligation of the General Fund for the unfunded actuarial liability in each fiscal year.

PART FF

Sec. FF-1. 3 MRSA §162, sub-§1-A is enacted to read:

1-A. Budget requests. To authorize the Executive Director of the Legislative Council to prepare and submit a tentative consolidated legislative budget request and other budget requests necessary for the operation of the legislative branch and other additional information, as requested, directly to the State Budget Officer on or before September 1st of the even-numbered years prior to review by the Legislative Council. The Legislative Council shall review the tentative budget submission developed by the executive director, altering, revising, increasing or decreasing the items as may be determined necessary. Upon final approval of the full legislative budget request, the Legislative Council shall submit a report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs outlining any differences from the tentative legislative budget submission;

Sec. FF-2. 3 MRSA §162, sub-§12-A, as enacted by PL 1993, c. 415, Pt. J, §1, is amended to read:

12-A. Reserve Fund for State House Preservation and Maintenance. To administer the Reserve Fund for State House Preservation and Maintenance, established and maintained as provided in this subsection. The State Controller at the close of each fiscal year and at the request of the Legislative Council shall transfer from unexpended balances of General Fund appropriations to the Legislature to the Reserve Fund for State House Preservation and Maintenance available amounts up to \$250,000 a year until a maximum of \$1,500,000 is achieved. The State Controller is further authorized to transfer from the Reserve Fund for State House Preservation and Maintenance to the Blaine House Renovations and Repairs Fund the amounts recommended by the

Legislative Council. The Reserve Fund for State House Preservation and Maintenance may also receive and accept allocations, appropriations, grants and contributions of money to be held, used or applied to carry out this subsection, subject to the conditions upon which these allocations, appropriations, grants and contributions are made. Expenditures from the Reserve Fund for State House Preservation and Maintenance are subject to legislative allocation, may be made only for major repairs and renovations to the State House, must be reviewed and recommended by the State House and Capitol Park Commission and must receive a majority vote of the Legislative Council. Funds allocated or appropriated to the Reserve Fund for State House Preservation and Maintenance may not lapse but must be carried forward.

Notwithstanding any other provision of law, beginning in fiscal year 1997-98, the State Controller, at the beginning of each fiscal year, shall transfer from the Capital Construction/Repairs/Improvements-Administration program within the Department of Administrative and Financial Services to the Reserve Fund for State House Preservation and Maintenance an amount of \$850,000 each year.

Sec. FF-3. 5 MRSA §1581, as amended by PL 1991, c. 780, Pt. EEE, §1, is further amended by adding at the end a new paragraph to read:

The Reserve Fund for State House Preservation and Maintenance, established under Title 3, section 162, subsection 12-A, must be a separate appropriation not included under any other department or agency in the General Fund appropriation bill.

PART GG

Sec. GG-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1997-98

JUDICIAL DEPARTMENT

Courts - Supreme, Superior, District and Administrative

Personal Services	(\$500,000)
Deappropriates funds from projected salary savings.	

Sec. GG-2. Unexpended balance. Notwithstanding any other provision of law, any unexpended balance of funds appropriated from the General Fund to the Judicial Department for personal services in fiscal year 1996-97 does not lapse but carries forward to the next fiscal year.

PART HH

Sec. HH-1. Revenue reprojectio. Notwithstanding the Maine Revised Statutes, Title 5, section 1513, subsection 1, Title 5, section 1517 and Title 30-A, section 5683, subsection 3, the February 1997 increase of revenue estimates for fiscal years 1996-97, 1997-98 and 1998-99 calculated during the First Regular Session of the 118th Legislature does not increase the transfer to the Maine Rainy Day Fund, the transfer to the Retirement Allowance Fund or the appropriation to the Property Tax Relief Fund.

PART II

Sec. II-1. 4 MRSA §17, sub-§7, ¶¶D and E, as amended by PL 1995, c. 560, Pt. I, §1, are further amended to read:

D. Collects statistical and other data and makes reports to the Chief Justice, to the Chief Justice of the Superior Court and to the Chief Judge of the District Court relating to the expenditures of public money for the maintenance and operation of the Judicial Department; ~~and~~

E. Develops and implements a uniform set of accounting and budgetary accounts, based on generally accepted fiscal and accounting procedures, for the Supreme Judicial Court, for the Superior Court and for the District Court; and

Sec. II-2. 4 MRSA §17, sub-§7, ¶F is enacted to read:

F. Periodically studies the feasibility of continuing any agreement with the State Tax Assessor by which the Department of Administrative and Financial Services, Bureau of Taxation performs revenue-collecting services for the Judicial Department and, if it is determined that this would be in the best interests of the State, continues such an agreement.

Sec. II-3. 4 MRSA §26, as enacted by PL 1985, c. 733, §1, is amended to read:

§26. Use of Executive Department agencies

Unless otherwise prohibited by law, the Judicial Department shall use the services of and be included in any systems established and maintained by the bureaus within the Department of ~~Finance and Administration and the Department of Personnel~~ Administrative and Financial Services and shall be ~~is~~ is subject to the same rules ~~which that~~ that apply to the Executive Department unless specifically exempted.

Sec. II-4. 4 MRSA §27 is enacted to read:

§27. Funds collected by Bureau of Taxation

1. Generally. The State Court Administrator shall enter into an agreement with the State Tax Assessor by which the Department of Administrative and Financial Services, Bureau of Taxation may collect on the Judicial Department's behalf fees, fines, costs and penalties, the imposition of which is provided for by this Title. Any such agreement must specify which categories of fees, fines, forfeitures, costs and penalties are to be collected by the Bureau of Taxation.

2. Notice and demand; remedies provided by Title 36. The State Tax Assessor shall provide notice substantially equivalent to that set forth in Title 36, section 171. Once notice and a demand for payment have been provided, the State Tax Assessor may proceed to collect the amount due by any collection method authorized by Title 36.

3. Deposited in General Fund. Funds collected on behalf of the Judicial Department by the State Tax Assessor must be deposited in the proper fund in State Government, except that the State Tax Assessor may retain sufficient funds to cover the administrative expenses incurred in collection.

Sec. II-5. 4 MRSA §116, first ¶, as amended by PL 1995, c. 65, Pt. A, §1 and affected by §153 and Pt. C, §15, is further amended to read:

All revenue received by the Supreme Judicial or Superior Court, whether directly or pursuant to an agreement entered into with the Department of Administrative and Financial Services, Bureau of Taxation, from fines, forfeitures, penalties, fees and costs accrues to the State, except as otherwise provided under section 1057, Title 12, sections 3055 and 4508, Title 23, section 1653 and Title 29-A, section 2602.

PART JJ

Sec. JJ-1. Supplemental appropriations from General Fund. There are appropriated from the General Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to the departments listed, the following sums.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Salary Plan		
Personal Services	150,000	300,000
Provides for the appropriation of funds pursuant to current law.		
Bureau of Taxation		

Positions-Legislative Count	(1,000)	(1,000)
Personal Services	33,774	34,016
All Other	(33,774)	(34,016)
TOTAL	0	0
Provides for the appropriation of funds for the transfer of one Data Control Specialist position from Information Services.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	150,000	300,000
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Office of Agricultural, Natural and Rural Resources		
All Other	2,484	2,571
Provides for the appropriation of funds through the transfer of vehicle rental costs from the Division of Animal Health and Industry to complete a reorganization started in Public Law 1995, chapter 502.		
Agricultural Production		
All Other	1,000	1,000
Provides for the appropriation of funds through the transfer of supply costs from the Harness Racing Commission to complete a reorganization started in Public Law 1995, chapter 502.		
Agricultural Production		
All Other	(7,537)	(7,800)
Provides for the deappropriation of funds through the transfer of vehicle rental costs to new divisions established during a reorganization started in Public Law 1995, chapter 502.		
Agricultural Production		
All Other	26,000	27,000

Provides for the appropriation of funds to support the field work of Dairy Inspectors.			\$565,000 in fiscal year 1998-99.		
Public Services - Agriculture			Marketing Services - Agriculture		
Positions-Legislative Count	(-1,000)	(-1,000)	Positions-Legislative Count	(1,000)	(1,000)
Personal Services	(24,622)	(25,877)	Personal Services	33,941	34,661
Provides for the deappropriation of funds through the transfer of one 34 hour per week Clerk Typist II position to the Office of Policy, Planning, Legislation and Information Services to complete a reorganization started in Public Law 1995, chapter 502.			Provides for the appropriation of funds through the transfer of one Clerk Typist II position from the Bureau of Public Services to complete a reorganization started in Public Law 1995, chapter 502.		
Public Services - Agriculture			Marketing Services - Agriculture		
Positions-Legislative Count	(-1,000)	(-1,000)	All Other	28,000	28,000
Personal Services	(33,941)	(34,661)	Provides for the appropriation of funds through the transfer of the Cony Road Shop from the Division of Policy, Planning, Legislation and Information Services to complete a reorganization started in Public Law 1995, chapter 502.		
Provides for the deappropriation of funds through the transfer of one Clerk Typist II position to the Division of Quality Assurance and Regulations to complete a reorganization started in Public Law 1995, chapter 502.			Marketing Services - Agriculture		
Harness Racing Commission			All Other	(13,915)	(14,335)
All Other	(1,000)	(1,000)	Provides for the deappropriation of funds through the transfer of the Eastern States Exhibition program to the Office of Policy, Planning, Legislation and Information Services program to complete a reorganization started in Public Law 1995, chapter 502.		
Provides for the deappropriation of funds through the transfer of supply costs to the Bureau of Animal Health and Industry to complete a reorganization started in Public Law 1995, chapter 665.			Division of Plant Industry		
Harness Racing Commission			All Other	2,569	2,658
All Other	530,000	565,000	Provides for the appropriation of funds through the transfer of vehicle rental costs from the Division of Animal Health and Industry to complete a reorganization started in Public Law 1995, chapter 502.		
Provides for the appropriation of funds for payment of the Commercial Meet Stipends, as required by statute. This will result in increased General Fund revenue of \$530,000 in fiscal year 1997-98 and			Office of Planning, Policy, Legislation and Information Svcs		

Positions-Legislative Count Personal Services	(1,000) 24,622	(1,000) 25,877	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES TOTAL		<u>556,000</u>	<u>592,000</u>
Provides for the appropriation of funds through the transfer of one 34 hour per week Clerk Typist II position from the Bureau of Public Services to complete a reorganization started in Public Law 1995, chapter 502.			ATLANTIC SALMON AUTHORITY Atlantic Salmon Authority			
			Positions-Legislative Count Personal Services	(1,000) 35,606	(1,000) 38,143	
Office of Planning, Policy, Legislation and Information Svcs			Provides for the appropriation of funds for one Biologist I position to aid in the implementation of the new Maine Atlantic Salmon Conservation Plan.			
All Other	(28,000)	(28,000)	ATLANTIC SALMON AUTHORITY TOTAL		<u>35,606</u>	<u>38,143</u>
Provides for the deappropriation of funds through the transfer of the Cony Road Shop to the Division of Quality Assurance and Regulations program to complete a reorganization started in Public Law 1995, chapter 502.			ATTORNEY GENERAL, DEPARTMENT OF THE Administration - Attorney General			
Office of Planning, Policy, Legislation and Information Svcs			Positions-Legislative Count Personal Services All Other	(1,000) 53,181 10,700	(1,000) 53,181 10,985	
All Other	13,915	14,335	TOTAL	<u>63,881</u>	<u>64,166</u>	
Provides for the appropriation of funds through the transfer of the Eastern States Exhibition program from the Division of Quality Assurance and Regulations to complete a reorganization started in Public Law 1995, chapter 502.			Provides for the appropriation of funds to establish one Special Investigator position for the purposes of civil rights enforcement.			
Division of Market and Production Development			Administration - Attorney General Chief Medical Examiner - Office of Personal Services			
All Other	2,484	2,571	Provides for the appropriation of funds to reorganize one Medical Examiner Assistant position to one Medical Examiner Assistant II position.			
Provides for the appropriation of funds through the transfer of vehicle rental costs from the Division of Animal Health and Industry program to complete a reorganization started in Public Law 1995, chapter 502.			Chief Medical Examiner - Office of Positions-Legislative Count Personal Services	(2,000) 93,023	(2,000) 97,491	
			Provides for the appropriation of funds to establish one Office			

Administrator position and one Clerk III position.			Conservation program, General Fund.		
Chief Medical Examiner - Office of			Forest Practices		
All Other	26,640	26,640	Positions-Legislative Count	(4,000)	(4,000)
Provides for the appropriation of funds for the purposes of increasing medical examiner fees.			Personal Services	170,640	178,158
			All Other	220,000	220,000
Chief Medical Examiner - Office of			TOTAL	<u>390,640</u>	<u>398,158</u>
All Other	16,000	16,000	Provides for the appropriation of funds to establish one Chief Planner position, one Natural Resources Educator position and 2 Forester positions to improve forest practices in the State of Maine.		
Provides for the appropriation of funds for training medical examiners.			Forest Management, Utilization and Marketing		
Chief Medical Examiner - Office of			Positions-Legislative Count	(3,000)	(3,000)
All Other	20,000	20,000	Personal Services	185,506	187,936
Provides for the appropriation of funds for fees paid for body transportation by funeral homes.			All Other	117,739	120,844
			Capital Expenditures	800	800
DEPARTMENT OF THE ATTORNEY GENERAL			TOTAL	<u>304,045</u>	<u>309,580</u>
TOTAL	<u>222,684</u>	<u>227,437</u>	Provides for the appropriation of funds through the transfer of the Policy, Planning and Information program into this program, which is renamed the Forest Policy and Management - Division of		
CONSERVATION, DEPARTMENT OF			Forest Policy and Management - Division of		
Administrative Services - Conservation			Personal Services	3,373	5,097
Positions-Legislative Count	(-1,000)	(-1,000)	All Other	(3,373)	(5,097)
Personal Services	(51,496)	(51,867)	TOTAL	<u>0</u>	<u>0</u>
Provides for the deappropriation of funds from the transfer of one Forestry Plans and Training Coordinator position to Forest Fire Control - Division of program, General Fund.			Provides for the appropriation of funds for the reclassification of one Director, Policy, Planning Information Division position from Range 28, confidential, to one Director, Forest Policy and Management position Range 30, confidential, as a result of restructuring approved by the Productivity Realization Task Force.		
Forest Fire Control - Division of			Geological Survey		
Positions-Legislative Count	(1,000)	(1,000)			
Personal Services	51,496	51,867			
Provides for the appropriation of funds for the transfer of one Forestry Plans and Training Coordinator position from the Administrative Services -					

All Other	(118,000)	(118,000)	reclassify 2 Environmental Specialist III positions as Environmental Specialist IV positions.		
Provides for the deappropriation of funds through the transfer of the stream-gaging program to the Maine Emergency Management Agency within the Department of Defense and Veterans' Services.					
			DEPARTMENT OF CONSERVATION TOTAL	<u>320,954</u>	<u>331,252</u>
Natural Areas			CORRECTIONS, DEPARTMENT OF Central Maine Pre-Release Center		
Positions-Legislative Count	(1,000)	(1,000)	All Other	53,747	55,575
Personal Services	48,314	51,094	Provides for the appropriation of funds from the consolidation of the Food - Central Maine Pre-Release Center program, General Fund into this program.		
Provides for the appropriation of funds for one Program Coordinator position for the Maine Natural Areas program.					
Parks - General Operations			Charleston Correctional Facility		
Personal Services	7,586	13,899	All Other	30,000	30,000
All Other	(7,586)	(13,899)	Provides for the appropriation of funds for 2 hours per week of psychological services and 8 hours per week of counseling services by a Master Social Worker to continue psychological and counseling services at existing levels, due to a loss of federal funds.		
TOTAL	<u>0</u>	<u>0</u>	Charleston Correctional Facility		
Provides for the appropriation of funds for the reclassification of 5 Maintenance Mechanic positions to 5 Maintenance Mechanic Supervisor positions.			Positions-Legislative Count	(1,000)	(1,000)
Policy Planning and Information			Personal Services	62,693	70,834
Postions-Legislative Count	(-3,000)	(-3,000)	Provides for the appropriation of funds for one Correctional Officer II position, the reclassification of one Clerk Typist III position to a Personnel and Payroll Technician position, one Business Services Manager position to a Director, Support Services position and increase one Personnel Specialist position from 27 to 40 hours a week and reclassify to a Personnel Officer position and related costs to provide support services to the		
Personal Services	(185,506)	(187,936)			
All Other	(117,739)	(120,844)			
Capital Expenditures	(800)	(800)			
TOTAL	<u>(304,045)</u>	<u>(309,580)</u>			
Provides for the deappropriation of funds through the transfer of this program to the Forest Management, Utilization and Marketing program to be renamed the Forest Policy and Management - Division of program.					
Maine Land Use Regulation Commission					
Personal Services	4,710	6,561			
All Other	(4,710)	(6,561)			
TOTAL	<u>0</u>	<u>0</u>			
Provides for the appropriation of funds to					

Northern Maine Juvenile Detention Facility.			all of fiscal year 1998-99, one Industrial Shop Supervisor position for 9 months of fiscal year 1997-98 and all of fiscal year 1998-99, one Assistant Classification Officer position and one Correctional Maintenance Mechanic position for all of fiscal years 1997-98 and 1998-99 and related costs to open a special needs unit at the Maine Correctional Center.		
Charleston Correctional Facility					
Positions-Legislative Count	(9,000)	(9,000)			
Personal Services	283,330	365,305			
All Other	108,719	119,917			
TOTAL	<u>392,049</u>	<u>485,222</u>			
Provides for the appropriation of funds to establish one Teacher position, one Correctional Caseworker position, 6 Correctional Officer I positions and one Correctional Officer II position for 10 months of fiscal year 1997-98 and all of fiscal year 1998-99 and related costs to address alternatives to the current system of housing female offenders.					
Charleston Correctional Facility			Correctional Center		
All Other	147,434	152,450	All Other	(263,865)	(287,149)
Provides for the appropriation of funds for the consolidation of the Food - Charleston Correctional Facility program, General Fund into this program.			Provides for the deappropriation of funds from savings in medical contracting to fund 8 Training School Counselors at the Maine Youth Center.		
Correctional Center			Correctional Center		
Positions-Legislative Count	(1,000)	(1,000)	All Other	(60,562)	(47,467)
Personal Services	72,189	74,691	Provides for the deappropriation of funds from savings in medical contracting to fund overtime expenses throughout the department.		
Provides for the appropriation of funds for one Psychologist IV position to continue psychological programming at existing levels, due to a loss of federal funds.			Correctional Center		
Correctional Center			All Other	(63,517)	(75,498)
Positions-Legislative Count	(8,000)	(8,000)	Provides for the deappropriation of funds from savings in medical contracting to partially fund the mental health stabilization unit at the Maine State Prison.		
Personal Services	228,037	284,099	Correctional Center		
All Other	93,577	82,597	All Other	470,470	486,054
TOTAL	<u>321,614</u>	<u>366,696</u>	Provides for the appropriation of funds from the consolidation of the Food - Maine Correctional Center program, General Fund into this program.		
Provides for the appropriation of funds for 5 Correctional Officer I positions, for 10 months of fiscal year 1997-98 and			Departmentwide		
			Personal Services	183,071	176,976

<p>Provides for the appropriation of funds through savings in the rebid of the medical contract for overtime expenses throughout the Department of Corrections.</p>			<p>Correctional Center program, General Fund.</p>		
<p>Downeast Correctional Facility</p>			<p>Food - Maine Youth Center</p>		
<p>All Other</p>	40,000	40,000	<p>All Other</p>	(297,360)	(280,476)
<p>Provides for the appropriation of funds to continue contracted psychological services to the inmate population due to a loss of federal funds.</p>			<p>Provides for the deappropriation of funds from the consolidation of this program into the Youth Center - Maine program, General Fund.</p>		
<p>Downeast Correctional Facility</p>			<p>Food - Central Maine Pre-Release Center</p>		
<p>All Other</p>	124,327	126,625	<p>All Other</p>	(53,747)	(55,575)
<p>Provides for the appropriation of funds from the consolidation of the Food - Downeast Correctional Facility program, General Fund into this program.</p>			<p>Provides for the deappropriation of funds from the consolidation of this program into the Central Maine Pre-Release program, General Fund.</p>		
<p>Food - Charleston Correctional Facility</p>			<p>Food - State Prison</p>		
<p>All Other</p>	(147,434)	(152,450)	<p>All Other</p>	(782,941)	(809,576)
<p>Provides for the deappropriation of funds from the consolidation of this program into the Charleston Correctional Facility program, General Fund.</p>			<p>Provides for the deappropriation of funds through the consolidation of this program into the State Prison program, General Fund.</p>		
<p>Food - Downeast Correctional Facility</p>			<p>Northern Maine Juvenile Detention Facility</p>		
<p>All Other</p>	(124,327)	(126,625)	<p>Positions-Legislative Count</p>	(44,000)	(44,000)
<p>Provides for the deappropriation of funds from the consolidation of this program into the Downeast Correctional Facility program, General Fund.</p>			<p>Personal Services</p>	1,015,094	1,708,133
<p>Food - Maine Correctional Center</p>			<p>All Other</p>	386,406	569,124
<p>All Other</p>	(470,470)	(486,054)	<p>Capital Expenditures</p>	8,300	
<p>Provides for the deappropriation of funds from the consolidation of this program with the</p>			<p>TOTAL</p>	1,409,800	2,277,257
<p>Provides for the appropriation of funds to open and fully staff the Northern Maine Juvenile Detention Facility. Established are one Director, Correctional Facility position, one Clerk Typist III position, one Accountant I position, one Teacher position, one Teacher Aide position, one Correctional Caseworker position, one Nurse II position, one Grounds/Equipment Supervisor position, 3 Correctional Cook</p>					

<p>positions, one Storekeeper II position, 5 Training School Counselor Supervisor positions, and 27 Training School Counselor I positions.</p>			<p>program, General Fund into this program.</p>		
<p>Probation and Parole</p>			<p>State Prison</p>		
			<p>Positions-Legislative Count</p>	(82,000)	(82,000)
			<p>Personal Services</p>	3,271,440	3,464,384
			<p>All Other</p>	1,118,285	1,111,029
<p>All Other</p>	61,860	63,901	<p>TOTAL</p>	<u>4,389,725</u>	<u>4,575,413</u>
<p>Provides for the appropriation of funds for costs associated with the continuation of crisis intervention services for community corrections due to a loss of federal funds.</p>			<p>Provides for the appropriation of funds through the consolidation of the Warren Correctional Facility program, General Fund into this program.</p>		
<p>State Prison</p>			<p>Warren Correctional Facility</p>		
			<p>Positions-Legislative Count</p>	(6,000)	(6,000)
			<p>Personal Services</p>	192,969	208,128
			<p>All Other</p>	3,030	1,200
<p>TOTAL</p>	<u>633,461</u>	<u>628,519</u>	<p>TOTAL</p>	<u>195,999</u>	<u>209,328</u>
<p>Provides for the appropriation of funds for one Correctional Caseworker position and one Substance Abuse Counselor position for 10 months of fiscal year 1997-98 and all of fiscal year 1998-99 and for 3 Psychiatric Social Worker II positions, 11 Guard positions and one Guard Sergeant position for all of fiscal year 1997-98 and 1998-99 and related costs to fund a Mental Health Stabilization Unit.</p>			<p>Provides for the appropriation of funds for 6 Guard positions and related costs due to an increase in inmate population at correctional institutions.</p>		
<p>State Prison</p>			<p>Warren Correctional Facility</p>		
			<p>All Other</p>	(25,523)	(26,981)
<p>Provides for the deappropriation of funds from savings in medical contracting to fund overtime expenses throughout the department.</p>			<p>Provides for the deappropriation of funds through the consolidation of this program into the State Prison program, General Fund.</p>		
<p>State Prison</p>			<p>Warren Correctional Facility</p>		
			<p>Positions-Legislative Count</p>	(-82,000)	(-82,000)
			<p>Personal Services</p>	(3,271,440)	(3,464,384)
			<p>All Other</p>	(1,118,285)	(1,111,029)
<p>All Other</p>	(96,986)	(102,528)	<p>TOTAL</p>	<u>(4,389,725)</u>	<u>(4,575,413)</u>
<p>Provides for the deappropriation of funds from the consolidation of the Food - State Prison</p>			<p>Provides for the deappropriation of funds through the consolidation of this program into the State Prison program, General Fund.</p>		
<p>State Prison</p>			<p>Youth Center - Maine</p>		
			<p>Positions-Legislative Count</p>	(1,000)	(1,000)
			<p>Personal Services</p>	49,174	53,444

Provides for the appropriation of funds for one Psychologist III position for diagnostic evaluations.			Provides for the appropriation of funds for one Correctional Caseworker position to continue case management services for female special needs clients due to a loss of federal funds.		
Youth Center - Maine					
All Other	40,000	40,000			
Provides for the appropriation of funds to establish a Reception and Diagnostic Unit.			Youth Center - Maine		
Youth Center - Maine			All Other	297,360	280,476
Positions-Legislative Count	(0.500)	(0.500)	Provides for the appropriation of funds from the consolidation of the Food - Maine Youth Center program, General Fund into this program.		
Personal Services	18,148	19,796			
All Other	32,580	35,580			
TOTAL	<u>50,728</u>	<u>55,376</u>	DEPARTMENT OF CORRECTIONS		
Provides for the appropriation of funds for one part-time Teacher position, instructional materials and contracted services to serve students held in the new Diagnostic and Assessment Unit.			TOTAL	<u>3,322,064</u>	<u>4,348,253</u>
Youth Center - Maine			DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF		
Positions-Legislative Count	(-1.000)	(-1.000)	Stream Gaging Cooperative Program		
Personal Services	(38,861)	(40,906)	All Other	118,000	118,000
All Other	29,400	30,870	Provides for the appropriation of funds for the stream-gaging cooperative program with the United States Geological Survey.		
TOTAL	<u>(9,461)</u>	<u>(10,036)</u>	DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
Provides for the appropriation of funds through a line-category transfer to eliminate one Custodial Worker III position and fund a janitorial contract.			TOTAL	<u>118,000</u>	<u>118,000</u>
Youth Center - Maine			ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
Positions-Legislative Count	(8.000)	(8.000)	Administration - Econ and Comm Dev		
Personal Services	263,865	287,149	Positions-Legislative Count	(1.000)	(1.000)
Provides for the appropriation of funds for 8 Training School Counselor I positions to meet care, custody, security and treatment needs of juveniles.			Personal Services	38,454	41,252
Youth Center - Maine			Provides for the appropriation of funds through the transfer in from the Business Development program of one Development Project Officer position and from the Office of Tourism program, one Clerk Typist III position, and the transfer out of one Clerk Stenographer III position		
Positions-Legislative Count	(1.000)	(1.000)			
Personal Services	35,475	38,519			

<p>to the Office of Tourism program, necessary subsequent to the reorganization of the department.</p>			<p>Provides for the appropriation of funds for the 5-year marketing and development strategy.</p>		
Business Development			DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Positions-Legislative Count	(-0,500)	(-0,500)	TOTAL	<u>1,000,000</u>	<u>0</u>
Personal Services	(27,915)	(29,444)	EDUCATION, DEPARTMENT OF		
Provides for the deappropriation of funds through the transfer in of one part-time Development Project Officer position from the Community Development Block Grant program, and the transfer out of one Development Project Officer position to the Administration program, necessary subsequent to the reorganization of the department.			Education in Unorganized Territory		
			Positions-Legislative Count	(-1,000)	(-1,000)
			Positions-FTE Count	(0,885)	(0,885)
			Personal Services	(3,853)	(3,949)
			Provides for the deappropriation of funds from the reduction of one Janitor/Bus Driver position from permanent full-time to seasonal full-time (1,840 hours).		
Community Development Block Grant Program			Education in Unorganized Territory		
Positions-Legislative Count	(-0,500)	(-0,500)	Positions-Legislative Count	(-1,000)	(-1,000)
Personal Services	(19,434)	(20,525)	Positions-FTE Count	(0,663)	(0,663)
Provides for the deappropriation of funds through the transfer of 1/2 of one full-time Development Project Officer position to the Business Development program, necessary subsequent to the reorganization of the department.			Personal Services	(10,190)	(10,364)
			Provides for the deappropriation of funds from the reduction of one Janitor/Bus Driver position from Permanent full-time to seasonal part-time (1,380 hours).		
Office of Tourism			Learning Systems		
Personal Services	8,895	8,717	All Other	674,294	1,240,876
Provides for the appropriation of funds through the transfer in of one Clerk Stenographer III position from the Administration program and the transfer out of one Clerk Typist III position to the Administration program, necessary subsequent to the reorganization of the department.			Provides for the appropriation of funds for the Maine Education Assessment testing.		
			Learning Systems		
			Positions-Legislative Count	(-1,000)	(-1,000)
			Personal Services	(61,247)	(62,251)
			All Other	(7,196,006)	(7,196,172)
			TOTAL	<u>(7,257,253)</u>	<u>(7,258,423)</u>
Office of Tourism			Provides for the deappropriation of funds for the transfer of one Education Specialist III position and the All Other preschool funds to the		
All Other	1,000,000				

Preschool Handicapped program.			Typist III position and related costs from the Maine Environmental Protection Fund program, Other Special Revenue.		
Preschool Handicapped					
Positions-Legislative Count	(1,000)	(1,000)			
Personal Services	61,247	62,251			
All Other	7,196,006	7,196,172			
TOTAL	<u>7,257,253</u>	<u>7,258,423</u>	DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	<u>456,766</u>	<u>552,639</u>
Provides for the appropriation of funds for one Education Specialist III position and the All Other preschool funds from the Learning Systems program.			EXECUTIVE DEPARTMENT		
Professional Development			Planning Office		
All Other	1,000,000	1,000,000	Positions-Legislative Count	(1,000)	(1,000)
Notwithstanding the provisions of Public Law 1995, chapter 649, section 7, provides for the appropriation of funds for professional development of educators.			Personal Services	57,031	56,828
			Provides for the appropriation of funds for one Policy Development Specialist to continue the support for the strategic planning and performance-based budgeting efforts.		
			Planning Office		
			All Other	(57,031)	(56,828)
DEPARTMENT OF EDUCATION TOTAL	<u>1,660,251</u>	<u>2,226,563</u>	Provides for the deappropriation of funds through a reduction in growth management grants to municipalities and contracts.		
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			Planning Office		
Air Quality Control			Positions-Legislative Count	(1,000)	(1,000)
Positions-Legislative Count	(9,000)	(9,000)	Provides for the establishment of one Policy Development Specialist position for implementation, coordination, monitoring and reporting requirements associated with the new Maine Atlantic Salmon Conservation Plan. Notwithstanding the Maine Revised Statutes, Title 5, section 1507, the Governor may allocate from the State Contingent Account up to \$63,153 in fiscal year 1997-98 and up to \$66,679 in fiscal year 1998-99 to fund this position and its related costs.		
Personal Services	433,515	436,692			
All Other	23,251	115,947			
TOTAL	<u>456,766</u>	<u>552,639</u>			

EXECUTIVE DEPARTMENT			Provides for the		
TOTAL	0	0	appropriation of funds for		
			home-based and respite		
HUMAN RIGHTS			care.		
COMMISSION, MAINE					
Human Rights Commission -			Administration - Human Services		
Regulations			Personal Services	10,946	9,005
All Other	6,469		All Other	(10,946)	(9,005)
Capital Expenditures	14,100		TOTAL	0	0
TOTAL	20,569		Provides for the		
			appropriation of funds to		
Provides for the			increase the hours from 38		
appropriation of funds for			to 40 and to increase the		
the purchase of electronic			salary level from step 3		
equipment, software and			and 4 to step 8 for the		
furniture.			Regional Executive		
			Manager position.		
MAINE HUMAN RIGHTS			Medical Care - Payments to		
COMMISSION			Providers		
TOTAL	20,569		All Other	15,321,860	16,241,171
HUMAN SERVICES,			Provides for the		
DEPARTMENT OF			appropriation of funds due		
Administration - Regional -			to the transfer of the		
Human Services			boarding home account		
Positions-Legislative Count	(1,000)	(1,000)	from the Supplemental		
Personal Services	46,366	47,448	Security Income account.		
			Medical Care - Payments to		
Provides for the			Providers		
appropriation of funds to			All Other	1,000,000	1,200,000
complete the transfer of					
one Legal Secretary			Provides for the		
position from Regional			appropriation of funds for		
Social Services as			Medicare copayments.		
required by Public Law			Medical Care - Payments to		
1995, chapter 560.			Providers		
Aid to Families with Dependent			All Other	300,000	300,000
Children - Foster Care					
All Other	163,769	496,309	Provides for the		
			appropriation of funds for		
Provides for the			spousal impoverishment.		
appropriation of funds due			Social Services - Regional		
to an anticipated shortfall			Positions-Legislative Count	(1,000)	(1,000)
based on expenditure			Personal Services	64,850	64,850
projections.			All Other	(64,850)	(64,850)
Child Welfare Services			TOTAL	0	0
All Other	1,278,008	3,108,415			
			Provides for the		
Provides for the			appropriation of funds		
appropriation of funds due			through a line category		
to an anticipated shortfall			transfer for one Program		
based on expenditure			Administrator position for		
projections.			protective services for the		
Elder and Adult Services - Bureau			Machias regional office.		
of			Social Services - Regional		
All Other	375,000	375,000			

Positions-Legislative Count	(-1.000)	(-1.000)	Positions-Legislative Count	(1.000)	(1.000)
Personal Services	(46,366)	(47,448)	Personal Services	38,906	39,488
Provides for the deappropriation of funds to complete the transfer of one Legal Secretary position into the clerical services group as required by Public Law 1995, chapter 560.			Provides for the appropriation of funds for the transfer of one Sanitarian II position from the Plumbing - Control Over program, Other Special Revenue		
State Supplement to Federal Supplemental Security Income			Health Planning and Development		
All Other	(15,321,860)	(16,241,171)	Positions-Legislative Count	(-4.000)	(-4.000)
Provides for the deappropriation of funds to transfer the boarding home account to the Medical Care Payments to Providers account.			Personal Services	(245,419)	(249,499)
Administration - Human Services			All Other	(78,196)	(82,916)
Positions-Legislative Count	(1.000)	(1.000)	TOTAL	<u>(323,615)</u>	<u>(332,415)</u>
Personal Services	66,063	67,298	Provides for the deappropriation of funds through the transfer of 2 Health Care Financial Analyst positions, one Director Division Project Review position and one Regional Executive Manager position and All Other funds to the Bureau of Medical Services due to reorganization.		
All Other	5,000	5,000	Income Maintenance - Regional		
TOTAL	<u>71,063</u>	<u>72,298</u>	Positions-Legislative Count	(-1.500)	(-1.500)
Provides for the appropriation of funds through the transfer of one Regional Executive Manager position and All Other funds from the Office of Health Planning and Development.			Personal Services	(40,491)	(41,310)
Administration - Human Services			Provides for the deappropriation of funds through the elimination of one Human Services Aide III position and one 1/2-time Income Maintenance Specialist position.		
Positions-Legislative Count	(1.000)	(1.000)	Medical Care - Payments to Providers		
Personal Services	34,624	36,021	All Other	(119,200)	(119,200)
Provides for the appropriation of funds to establish one Information System Support Specialist II position.			Provides for the deappropriation of funds through a transfer to the Department of Mental Health, Mental Retardation and Substance Abuse Services for the mobile psycho-geriatric team in Androscoggin County to assist nursing homes to care for residents with mental illness.		
Health - Bureau of			Medical Care - Administration		
Positions-Legislative Count	(-1.000)	(-1.000)			
Personal Services	(42,101)	(42,708)			
Provides for the deappropriation of funds through the transfer of one Plumbing Inspector position to the Plumbing - Control Over program, Other Special Revenue					

Positions-Legislative Count	(3,000)	(3,000)
Personal Services	179,356	182,201
All Other	73,196	77,916
TOTAL	<u>252,552</u>	<u>260,117</u>

Provides for the appropriation of funds through the transfer of 2 Health Care Financial Analyst positions and one Director, Division of Project Review position and All Other funds from the Office of Health Planning and Development

DEPARTMENT OF HUMAN SERVICES		
TOTAL	<u>2,988,515</u>	<u>5,352,015</u>

JUDICIAL DEPARTMENT

Courts - Supreme, Superior, District and Administrative

Positions-Legislative Count	(1,000)	(1,000)
Personal Services	48,750	51,190
All Other	(48,750)	(51,190)
TOTAL	<u>0</u>	<u>0</u>

Provides for the appropriation of funds to establish one Court Appointed Special Advocate Director position that is currently being contracted out.

Courts - Supreme, Superior, District and Administrative

Positions-Legislative Count	(17,000)	(17,000)
Personal Services	132,880	269,264
All Other	17,120	34,000
TOTAL	<u>150,000</u>	<u>303,264</u>

Provides for the appropriation of funds to establish 8 Family Case Management Officer positions, 8 Associate Clerk positions and one Social Worker I position to establish a family division within the Judicial Department.

JUDICIAL DEPARTMENT		
TOTAL	<u>150,000</u>	<u>303,264</u>

LABOR, DEPARTMENT OF

Administration - Labor		
All Other	(3,300)	(3,300)
Capital Expenditures	3,300	3,300
TOTAL	<u>0</u>	<u>0</u>

Provides for the appropriation of funds for computer equipment and building improvements.

Employment Services Activity

Positions-Legislative Count	(3,000)	(3,000)
Personal Services	141,954	146,220
All Other	13,254	14,165
TOTAL	<u>155,208</u>	<u>160,385</u>

Provides for the appropriation of funds through the consolidation of the Maine Conservation Corps program, General Fund including one Director, Maine Conservation Corps position and the Occupational Information Coordination program, General Fund including one Clerk IV position and one Education Specialist III position into the new Employment Services Activity program.

Maine Conservation Corps

Positions-Legislative Count	(-1,000)	(-1,000)
Personal Services	(58,613)	(59,603)
All Other	(4,480)	(4,551)
TOTAL	<u>(63,093)</u>	<u>(64,154)</u>

Provides for the deappropriation of funds through the consolidation of this program including the Director, Maine Conservation Corps position into the new Employment Services Activity program.

Occupational Information Coordination

Positions-Legislative Count	(-2,000)	(-2,000)
Personal Services	(83,341)	(86,617)
All Other	(8,774)	(9,614)
TOTAL	<u>(92,115)</u>	<u>(96,231)</u>

<p>Provides for the deappropriation of funds through the consolidation of this program, including one Clerk IV position and one Education Specialist III position into the new Employment Services Activity program.</p>			<p>MAINE STATE LIBRARY TOTAL</p>	<p>0</p>	<p>0</p>
<p>Regulation and Enforcement</p> <p>Personal Services 4,147 4,147</p> <p>Provides for the appropriation of funds for the reclassification of one Occupational Safety Engineer position to one Occupational Safety and Health Program Supervisor position.</p>			<p>MARINE RESOURCES, DEPARTMENT OF Administration - Division of</p> <p>Positions-Legislative Count (1,000) (1,000) Personal Services 48,702 50,658 All Other 11,000 5,500</p> <p>TOTAL 59,702 56,158</p>		
<p>Regulation and Enforcement</p> <p>Personal Services (32,758) (32,758) All Other 28,611 28,611</p> <p>TOTAL (4,147) (4,147)</p> <p>Provides for the deappropriation of funds through the allocation of 65 percent of one Occupational Safety and Health Program Supervisor position to the Safety Education and Training Program, Other Special Revenue and the appropriation of funds for enforcement activities.</p>			<p>Community Resource Development - Division of</p> <p>All Other 26,500 26,500</p> <p>Provides for the appropriation of funds in order to more accurately reflect program operations.</p> <p>Resource Management - Bureau of</p> <p>Positions-Legislative Count (1,000) (1,000) Personal Services 44,194 45,950 All Other 18,000 15,400 Capital Expenditures 20,000</p> <p>TOTAL 82,194 61,350</p>		
<p>DEPARTMENT OF LABOR TOTAL 0 0</p> <p>LIBRARY, MAINE STATE</p> <p>Reader and Information Services - Library</p> <p>Personal Services 1,182 1,190 All Other (1,182) (1,190)</p> <p>TOTAL 0 0</p> <p>Provides for the appropriation of funds for the continuation of an approved reorganization of one Information System Support Technician position to one Clerk IV position.</p>			<p>Provides for the appropriation of funds to establish one Policy Development Specialist position with responsibilities focusing on aquaculture and fisheries issues and opportunities.</p> <p>Resource Management - Bureau of</p> <p>All Other (26,500) (26,500)</p> <p>Provides for the deappropriation of funds in order to more accurately reflect program operations.</p>		

DEPARTMENT OF MARINE RESOURCES			Psychologist IV position from various accounts due to a reorganization of the department.		
TOTAL	<u>141,896</u>	<u>117,508</u>			
MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF			Administration - MH&MR		
Administration - MH&MR			Positions-Legislative Count	(-8,000)	(-8,000)
Positions-Legislative Count	(1,000)	(1,000)	Personal Services	(505,628)	(525,076)
Personal Services	26,756	28,552	All Other	(12,000)	(12,000)
Provides for the appropriation of funds to establish one Nurse II position for preadmission screen annual resident review, which is federally mandated. This position is currently allocated in the Augusta Mental Health Institute account. This request will result in an increase in General Fund revenues by \$20,067 in fiscal year 1997-98 and \$21,414 in fiscal year 1998-99.			TOTAL	<u>(517,628)</u>	<u>(537,076)</u>
Administration - MH&MR			Provides for the deappropriation of funds through the transfer of 3 Management Analyst II positions, 3 Regional Director positions, one Social Services Program Specialist II position and one Clerk Typist III position to a regional administration account due to a reorganization of the department.		
Positions-Legislative Count	(-16,000)	(-16,000)	Community Development - Children		
Personal Services	(919,542)	(966,159)	All Other	462,670	948,520
All Other	(24,000)	(24,000)	Provides for the appropriation of funds to establish a community development account for children's services in accordance with provisions in this Act.		
TOTAL	<u>(943,542)</u>	<u>(990,159)</u>	Driver Education and Evaluation Program - Substance Abuse		
Provides for the deappropriation of funds from the transfer of 8 Mental Health/Mental Retardation Casework Supervisor positions, 3 Program System Director positions, one Resource Development Manager position, one Program Services Director position, one Clerk Typist III position, 2 Social Services Program Specialist II positions, one Secretary position, one Social Services Manager I position and 2 Mental Retardation Resource Coordinator positions to the proper accounts and the transfer of 2 Social Services Program Specialist II positions, one Nurse II position and one			Positions-Legislative Count	(2,000)	(2,000)
			Personal Services	60,197	64,425
			All Other	(60,197)	(64,425)
			TOTAL	<u>0</u>	<u>0</u>
			Provides for the appropriation of funds to establish 2 Human Services Aide III positions and reclassifying 3 Clerk Typist II positions to 3 Human Services Aide III positions through the reorganization of the Driver Education and Evaluation Program.		
			Disproportionate Share - Augusta Mental Health Institute		
			Personal Services	(9,241)	(9,862)

<p>Provides for the deappropriation of state matching funds from the elimination of one Nurse II position for preadmission screen annual resident review. A request has been submitted to establish this position in the proper account.</p>			<p>Mental Health Services - Child Medicaid</p>		
			<p>All Other</p>	420,000	420,000
			<p>Provides for the appropriation of funds for the state match for 14 children with mental retardation to be included in Maine's Medicaid Home and Community-based Waiver program.</p>		
Disproportionate Share - Augusta Mental Health Institute			<p>Mental Health Services - Community Medicaid</p>		
Personal Services	31,998		<p>All Other</p>	2,552	2,724
Provides for the appropriation of state matching funds to cover unemployment costs for the March 1997 scheduled layoffs pursuant to Public Law 1995, chapter 368 and Public Law 1995, chapter 395.			<p>Provides for the appropriation of funds for community mental health services. This request reflects savings from transferring one Nurse II position from the Augusta Mental Health Institute account to the Administration account. The Nurse II position receives 75% Medicaid revenue.</p>		
Elizabeth Levinson Center			<p>Mental Health Services - Children</p>		
All Other	15,000	15,000	<p>Positions-Legislative Count</p>	(2,000)	(2,000)
Provides for the appropriation of funds through a transfer from Mental Health Services-Children for the purpose of contracting physical therapy services.			<p>Personal Services</p>	128,005	134,158
			<p>All Other</p>	3,000	3,000
Medicaid Services - Mental Retardation			<p>TOTAL</p>	131,005	137,158
All Other	605,884	605,884	<p>Provides for the appropriation of funds through the transfer of one Social Services Program Specialist II position, one Program Systems Director position, one Secretary position and one Social Services Manager I position from various accounts and the transfer of 2 Social Services Program Specialist II positions to the proper accounts due to a reorganization of the department.</p>		
Provides for the appropriation of state matching funds for residential support for approximately 51 individuals currently on a waiting list and living with families.			<p>Mental Health Services - Children</p>		
Medicaid Services - Mental Retardation			<p>Positions-Legislative Count</p>	(-4,500)	(-4,500)
All Other	51,324	51,324	<p>Personal Services</p>	(166,344)	(173,373)
Provides for the appropriation of state matching funds to transfer 4 class members from Strong Nursing Home, who do not need nursing home care, to alternative residential programs.			<p>All Other</p>	(202,365)	(200,949)
			<p>TOTAL</p>	(368,709)	(374,322)

<p>Provides for the deappropriation of funds through the transfer of one Clerk Stenographer III position, 2 full-time and one part-time Clerk Typist III positions and one Social Services Program Specialist II position and through the transfer of overhead costs to a regional administration account due to a reorganization of the department.</p>			<p>Services - Community account and the transfer of one Psychologist IV position and one Mental Retardation Coordinator position to the proper accounts due to a reorganization of the department.</p>		
			<p>Mental Health Services - Community</p>		
			<p>Personal Services</p>	5,310	5,310
			<p>All Other</p>	(5,310)	(5,310)
			<p>TOTAL</p>	0	0
<p>Mental Health Services - Children</p>			<p>Provides for the appropriation of funds to increase a Crisis Stabilization Worker position's hours from 34 to 40.</p>		
<p>All Other</p>	(15,000)	(15,000)			
<p>Provides for the deappropriation of funds through a transfer to Elizabeth Levinson Center for the purpose of contracting physical therapy services.</p>			<p>Mental Health Services - Community</p>		
			<p>All Other</p>	(48,921)	(50,396)
<p>Mental Health Services - Children</p>			<p>Provides for the deappropriation of funds through a transfer of overhead costs to a regional administration account due to a reorganization of the department.</p>		
<p>All Other</p>	337,500	337,500			
<p>Provides for the appropriation of funds for intensive in-home supports to serve 45 children with serious and complex special needs statewide.</p>			<p>Mental Retardation Services - Community</p>		
			<p>All Other</p>	(9,859)	(9,859)
<p>Mental Health Services - Community</p>			<p>Provides for the deappropriation of funds in All Other to reorganize 3 Social Services Program Specialist positions to 3 Social Services Manager I positions due to a reorganization of the department. Appropriation of funds in Personal Services is requested in a new regional administration account.</p>		
<p>Positions-Legislative Count</p>	(11,000)	(11,000)			
<p>Personal Services</p>	623,922	662,339			
<p>All Other</p>	16,500	16,500			
<p>TOTAL</p>	640,422	678,839			
<p>Provides for the appropriation of funds through the transfer of 8 Mental Health/Mental Retardation Casework Supervisor positions, one Social Services Program Specialist II position, one Program Services Director position, one Resource Development Manager position, one Clerk Typist III position, one Program Systems Director position from various accounts to the Mental Health</p>			<p>Mental Retardation Services - Community</p>		
			<p>Positions-Legislative Count</p>	(9,000)	(9,000)
			<p>Personal Services</p>	337,840	360,232
			<p>All Other</p>	176,520	181,347

	514,360	541,579		100,000	100,000
TOTAL			All Other		
Provides for the appropriation of funds through a transfer of 9 Mental Health Worker II positions from the Pineland Center account. These positions are for mental retardation crisis services and this request reflects expenditures in the proper account.			Provides for the appropriation of funds for the purpose of providing family support and respite to 60 families.		
Mental Retardation Services - Community			Mental Retardation Services - Community		
Positions-Legislative Count	(3,000)	(3,000)	Positions-Legislative Count	(3,000)	(3,000)
Personal Services	269,799	282,642	Personal Services	167,615	169,662
All Other	(79,773)	(79,773)	All Other	4,500	4,500
TOTAL	190,026	202,869	TOTAL	172,115	174,162
Provides for the appropriation of funds to continue and expand a dental clinic to a medical/dental clinic and establish one Physician position, one Nurse IV position, one part-time Dental Hygienist position and one part-time Lab Technician II position that are scheduled to end March 31, 1997. Dental services are a requirement of the community consent decree. This request will result in an increase in General Fund revenues of \$48,000 for fiscal year 1997-98 and \$48,000 for fiscal year 1998-99. Funding for these positions terminates on June 30, 1999.			Provides for the appropriation of funds through the transfer of one Program Systems Director position and 3 Mental Retardation Resource Coordinator positions from various accounts and the transfer of one Nurse II position to the proper account due to a reorganization of the department.		
Mental Retardation Services - Community			Mental Retardation Services - Community		
All Other	15,000	15,000	Positions-Legislative Count	(-26,000)	(-26,000)
Provides for the appropriation of funds to cover adult protective responses. These services include housing, clothing, transportation and other flexible services.			Personal Services	(993,279)	(1,039,533)
Mental Retardation Services - Community			All Other	(423,715)	(437,412)
			TOTAL	(1,416,994)	(1,476,945)
			Provides for the deappropriation of funds through the transfer of one Account Clerk I position, 5 Account Clerk II positions, 8 Clerk Typist II positions, 2 Clerk Typist III positions, 2 Management Analyst II positions, 4 Mental Retardation Program Supervisor positions and 4 Social Services Program Specialist II positions and through the transfer of overhead costs to a regional administration account due to a reorganization of the department.		
			Mental Retardation Services - Community		
			All Other	186,541	186,541

<p>Provides for the appropriation of funds for transportation for 72 individuals to and from employment who were previously supported by a federal grant that has ended.</p>			<p>8 Clerk Typist II positions, 5 full-time and one part-time Clerk Typist III positions, 5 Management Analyst II positions, 4 Mental Retardation Program Supervisor positions, 3 Regional Director positions and 6 Social Services Program Specialist II positions and through the transfer of overhead costs from various accounts due to a reorganization of the department.</p>	
Pineland Center				
Positions-Legislative Count	(-9,000)	(-9,000)		
Personal Services	(337,840)	(360,232)		
All Other	(176,520)	(181,347)		
TOTAL	(514,360)	(541,579)		
<p>Provides for the deappropriation of funds through a transfer of 9 Mental Health Worker II positions to the Mental Retardation Services-Community account. These positions are for mental retardation crisis services and this request will reflect expenditures in the proper account.</p>			<p>Disproportionate Share - Augusta Mental Health Institute</p>	
			Personal Services	57,480
Regional Administration			<p>Provides for the appropriation of funds through the transfer of funds from Mental Health Services - Community Medicaid to cover unemployment costs for the March 1997 scheduled layoffs pursuant to Public Law 1995, chapter 368 and Public Law 1995, chapter 395, which were extended to no later than May 31, 1997 pursuant to Public Law 1997, chapter 1.</p>	
Personal Services	9,859	9,859		
<p>Provides for the appropriation of funds in order to reorganize 3 Social Services Program Specialist II positions to 3 Social Services Manager I positions due to a reorganization of the department. A request for a deappropriation in All Other from the Mental Retardation Services-Community account has been submitted to offset this request.</p>			<p>Mental Health Services - Community</p>	
			All Other	119,200 119,200
<p>Provides for the appropriation of funds through a transfer from the Department of Human Services for the mobile psycho-geriatric team in Androscoggin County to assist nursing homes to care for residents with mental illness.</p>			<p>Mental Health Services - Community Medicaid</p>	
Regional Administration			All Other	(57,480)
Positions-Legislative Count	(38,500)	(38,500)	<p>Provides for the deappropriation of funds through the transfer of funds to Disproportionate</p>	
Personal Services	1,665,251	1,737,982		
All Other	687,001	700,757		
TOTAL	2,352,252	2,438,739		

<p>Share - Augusta Mental Health Institute to cover unemployment costs due to extended end dates for positions scheduled for elimination in March 1997 to May 1997.</p> <p>DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES</p> <p>TOTAL</p>	<p><u>2,540,210</u></p>	<p><u>3,008,252</u></p>	<p>SCIENCE AND TECHNOLOGY FOUNDATION MAINE</p> <p>Maine Science and Technology Foundation</p> <p>All Other</p> <p>Provides for the appropriation of funds to provide the necessary state match for federal EPSCOR funds.</p> <p>MAINE SCIENCE AND TECHNOLOGY FOUNDATION TOTAL</p>	<p>672,000</p> <p><u>672,000</u></p>	<p>300,000</p> <p><u>300,000</u></p>
<p>DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF Administrative Services - Prof and Fin Reg</p> <p>All Other</p> <p>Provides for the appropriation of funds for technology upgrades for licensing and registrations.</p> <p>DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION TOTAL</p> <p>PUBLIC SAFETY, DEPARTMENT OF State Police</p> <p>Positions-Legislative Count</p> <p>Personal Services</p> <p>All Other</p> <p>TOTAL</p> <p>Provides for the appropriation of funds for the transfer of one Systems Analyst position from the Bureau of Information Services in the Department of Administrative and Financial Services to the Bureau of State Police in order to provide technical support to the MCJUSTIS System. This appropriation represents the General Fund 40% share.</p> <p>DEPARTMENT OF PUBLIC SAFETY TOTAL</p>	<p>150,000</p> <p><u>150,000</u></p>	<p>(1,000)</p> <p>26,010</p> <p>(26,010)</p> <p><u>0</u></p>	<p>SECRETARY OF STATE, DEPARTMENT OF THE Bureau of Administrative Services and Corporations</p> <p>Positions-Legislative Count</p> <p>Personal Services</p> <p>All Other</p> <p>TOTAL</p> <p>Provides for the appropriation of funds through the transfer of one Programmer Analyst position from the Bureau of Information Services.</p> <p>Elections and Commissions</p> <p>Personal Services</p> <p>All Other</p> <p>TOTAL</p> <p>Provides for the appropriation of funds to fund an approved reclassification through the reorganization of one Clerk Typist III position to one Corporate Election Program Specialist position that is part of the agency's productivity plan. Reduces All Other funds no longer necessary due to the agency's ability to produce camera ready ballots.</p> <p>DEPARTMENT OF THE SECRETARY OF STATE TOTAL</p> <p>MAINE TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE</p>	<p>(1,000)</p> <p>46,870</p> <p>(51,557)</p> <p><u>(4,687)</u></p> <p>14,872</p> <p>(14,872)</p> <p><u>0</u></p> <p>(4,687)</p>	<p>(1,000)</p> <p>50,042</p> <p>(55,046)</p> <p><u>(5,004)</u></p> <p>14,872</p> <p>(14,872)</p> <p><u>0</u></p> <p>(5,004)</p>
<p><u>0</u></p>	<p><u>0</u></p>	<p><u>0</u></p>	<p><u>(4,687)</u></p>	<p><u>(5,004)</u></p>	

Maine Technical College System - Maine Quality Centers			TOTAL	0	0
All Other	(1,200,000)	(1,200,000)	Provides for the allocation of funds for the transfer of one Systems Analyst position from the Bureau of Information Services in the Department of Administrative and Financial Services to the State Police in order to provide technical support to the MCJUSTIS system. This allocation represents the Highway Fund 60% share.		
Provides for the deappropriation of funds to consolidate Maine Quality Centers into the Maine Technical College System.					
Maine Technical College System - Board of Trustees					
All Other	1,200,000	1,200,000			
Provides for the appropriation of funds to consolidate Maine Quality Centers into the Maine Technical College System.					
BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM			DEPARTMENT OF PUBLIC SAFETY		
TOTAL	0	0	TOTAL	0	0
TREASURER OF STATE, (OFFICE OF)			SECTION JJ-2		
Administration - Treasury			TOTAL ALLOCATIONS	0	0
Personal Services	5,000	5,000			
All Other	(5,000)	(5,000)			
TOTAL	0	0	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Provides for the appropriation of funds for the reorganization of one Account Clerk II position to one Administrative Assistant position.			Public Services - Agriculture		
(OFFICE OF) TREASURER OF STATE			Personal Services	(5,093)	(5,314)
TOTAL	0	0	Provides for the deallocation of funds through the transfer of one 6-hour per week Clerk Typist II position to the Milk Commission to complete reorganization started in Public Law 1995, chapter 502.		
SECTION JJ-1			Food Assistance Program		
TOTAL APPROPRIATIONS	14,500,828	17,810,322	Positions-Legislative Count	(-0.500)	(-0.500)
			Personal Services	(15,322)	(15,474)
			All Other	(208)	(210)
			TOTAL	(15,530)	(15,684)
			Provides for the deallocation of funds through the transfer of one part-time Clerk Typist II position to the Division of Plant Industry program.		
			Pesticides Control - Board of		
PUBLIC SAFETY, DEPARTMENT OF	1997-98	1998-99			
State Police					
Personal Services	38,276	38,678			
All Other	(38,276)	(38,678)			

Sec. JJ-2. Allocation. The following funds are allocated from the Highway Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

Sec. JJ-3. Allocation. The following funds are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

Capital Expenditures	5,000	5,000	All Other	287,000	
Provides for the allocation of funds to purchase an LCD projection system and a large format camera.			Provides for the allocation of funds for information and development to assist the prosecution initiatives to combat violent crimes against women.		
Division of Plant Industry			District Attorneys Salaries		
Positions-FTE Count	(-3,197)	(-3,197)	Positions-Legislative Count	(1,000)	(1,000)
Personal Services	(91,975)	(97,514)	Personal Services	44,384	46,165
All Other	(1,247)	(1,322)	All Other	1,600	1,662
TOTAL	<u>(93,222)</u>	<u>(98,836)</u>	TOTAL	<u>45,984</u>	<u>47,827</u>
Provides for the deallocation of funds through the transfer of 12 seasonal intermittent Lab Assistant positions and 2 seasonal intermittent Lab Technician III positions (6,650 hours) to the Division of Plant Industry's Other Special Revenue account.			Provides for the allocation of funds to establish one Assistant District Attorney position and related costs for the drug court program.		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES			DEPARTMENT OF THE ATTORNEY GENERAL		
TOTAL	<u>(108,845)</u>	<u>(114,834)</u>	TOTAL	<u>250,766</u>	<u>(53,947)</u>
ATTORNEY GENERAL, DEPARTMENT OF THE			CONSERVATION, DEPARTMENT OF		
Administration - Attorney General			Policy, Planning and Information		
Positions-Legislative Count	(-2,000)	(-2,000)	Positions-Legislative Count	(-1,5000)	(-1,5000)
Personal Services	(74,370)	(78,087)	Personal Services	(63,620)	(65,576)
All Other	(22,848)	(23,687)	All Other	(20,298)	(20,884)
TOTAL	<u>(97,218)</u>	<u>(101,774)</u>	TOTAL	<u>(83,918)</u>	<u>(86,460)</u>
Provides for the deallocation of funds through the transfer of 2 Research Assistant positions to an Other Special Revenue account in order to correctly account for victim advocate services.			Provides for the deallocation of funds through the transfer of this program to the Forest Management Utilization and Marketing program, which is renamed to the Forest Policy and Management - Division of program.		
Administration - Attorney General			Forest Management, Utilization and Marketing		
All Other	15,000		Positions-Legislative Count	(1,5000)	(1,5000)
Provides for the allocation of funds for training and technical assistance for prosecution efforts to combat violent crimes against women.			Personal Services	63,620	65,576
Administration - Attorney General			All Other	20,298	20,884
			TOTAL	<u>83,918</u>	<u>86,460</u>
			Provides for the allocation of funds through the transfer of the Policy, Planning and Information program into this program, which is renamed the Forest Policy		

and Management - Division of program.			treatment contracts with monitoring.		
Parks - General Operations			DEPARTMENT OF CORRECTIONS		
Positions-Legislative Count	(-0,500)	(-0,500)	TOTAL	586,184	736,609
Personal Services	(10,485)	(21,274)			
Provides for the deallocation of funds through the transfer of one 1/2-time split-funded Planning and Research Associate I position to the Off Road Recreational Vehicles program, Other Special Revenue Fund.			DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF Administration - Maine Emergency Management Agency		
			Positions-Legislative Count	(5,000)	(5,000)
			Personal Services	195,052	200,900
			All Other	74,206	76,361
			TOTAL	269,258	277,261
DEPARTMENT OF CONSERVATION TOTAL	(10,485)	(21,274)	Provides for the allocation of funds through the consolidation of the population protection planning program account and the radiological program account with the Maine Emergency Management Agency- Administration account in accordance with standardized federal guidelines.		
CORRECTIONS, DEPARTMENT OF Charleston Correctional Facility			Population Protection Planning		
All Other	159,703	319,405	Positions-Legislative Count	(-3,000)	(-3,000)
Provides for the allocation of funds for goods and services associated with operating an in-residence therapeutic community program for prisoners' substance abuse treatment.			Personal Services	(124,118)	(126,026)
			All Other	(54,222)	(55,445)
Probation and Parole			TOTAL	(178,340)	(181,471)
Positions-Legislative Count	(2,000)	(2,000)	Provides for the deallocation of funds through the consolidation of this program with the Maine Emergency Management Agency program in accordance with standardized federal guidelines.		
Personal Services	70,043	76,082	Radiological Account		
Provides for the allocation of funds for 2 Probation Officer positions for the Cumberland County drug court.			Positions-Legislative Count	(-2,000)	(-2,000)
			Personal Services	(70,934)	(74,874)
Probation and Parole			All Other	(19,984)	(20,916)
Positions-Legislative Count	(6,000)	(6,000)	TOTAL	(90,918)	(95,790)
Personal Services	228,938	246,877	Provides for the deallocation of funds through the consolidation of this program with the Maine Emergency Management Agency program in accordance		
All Other	91,500	94,245			
Capital Expenditures	36,000				
TOTAL	356,438	341,122			
Provides for the allocation of funds for 6 Sex Offender Specialist positions and related All Other and Capital Expenditures costs. The All Other will also support polygraph examinations and					

with standardized federal guidelines.			Learning Systems program.		
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES TOTAL	<u>0</u>	<u>0</u>	Leadership		
			Positions-Legislative Count	(-2,000)	(-2,000)
			Personal Services	(74,939)	(79,172)
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF			Provides for the deallocation of funds for the transfer of one Education Specialist I position and 2 Clerk Typist III positions to the Learning System program.		
Energy Resources - Office of			Learning Systems		
All Other	200,000	200,000	Positions-Legislative Count	(1,000)	(1,000)
Provides for the allocation of funds for the new Energy Conservation Small Business Revolving Loan program.			Personal Services	33,411	33,907
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL	<u>200,000</u>	<u>200,000</u>	Provides for the allocation of funds for the transfer of one Education Specialist II position from the Leadership program.		
EDUCATION, DEPARTMENT OF			Learning Systems		
Leadership			Personal Services	2,775	2,817
Positions-Legislative Count	(-0.500)	(-0.500)	Provides for the allocation of funds for the transfer within the Learning Systems program of 5% of one Education Specialist II position.		
Personal Services	(28,091)	(31,009)	Learning Systems		
Provides for the deallocation of funds from the transfer of one part-time Education Specialist III position within the Leadership program from civil rights to bilingual.			Personal Services	(22,365)	(22,696)
Leadership			Provides for the deallocation of funds from the transfer of 40% of one Education Specialist II position within the Learning Systems program.		
Positions-Legislative Count	(0.500)	(0.500)	Learning Systems		
Personal Services	28,091	31,009	Personal Services	(8,402)	(8,564)
Provides for the allocation of funds for the transfer of one part-time Education Specialist III position within the Leadership program to the bilingual account from the civil rights account.			All Other	(292)	(293)
Leadership			TOTAL	<u>(8,694)</u>	<u>(8,857)</u>
Positions-Legislative Count	(-1,000)	(-1,000)	Provides for the deallocation of funds for 25% of one Clerk Typist III position transferred within the Learning Systems program.		
Personal Services	(33,411)	(33,428)	Learning Systems		
Provides for the deallocation of funds for the transfer of one Education Specialist II position from the Leadership program to the			Positions-Legislative Count	(-0.500)	(-0.500)

<p>Provides for the movement of a .5 headcount within the Learning Systems program to correct Public Law 1995, chapter 665.</p>			<p>Provides for the allocation of funds for the transfer of 30% of one Education Specialist II position within the Learning Systems program.</p>		
Learning Systems			Learning Systems		
Positions-Legislative Count	(-1.000)	(-1.000)	Personal Services	8,679	8,936
Personal Services	(33,106)	(33,319)	Provides for the allocation of funds for 25% of one Clerk Typist III position transferred within the Learning Systems program.		
All Other	(1,958,527)	(1,958,535)	Learning Systems		
TOTAL	<u>(1,991,633)</u>	<u>(1,991,854)</u>	Personal Services	16,552	17,508
Provides for the deallocation of funds for the transfer of one Clerk Stenographer III position and the All Other preschool funds to the Preschool Handicapped program.			All Other	623	659
Learning Systems			TOTAL	<u>17,175</u>	<u>18,167</u>
Positions-Legislative Count	(-1.000)	(-1.000)	Provides for the allocation of funds for 40% of one Education Specialist I position.		
Personal Services	(34,089)	(34,423)	Learning Systems		
All Other	(2,466,456)	(2,466,746)	Positions-Legislative Count	(1.000)	(1.000)
TOTAL	<u>(2,500,545)</u>	<u>(2,501,169)</u>	Personal Services	30,913	32,002
Provides for the deallocation of funds for the transfer of one Clerk Typist III position and the All Other preschool funds to the Preschool Handicapped program.			All Other	1,163	1,204
Learning Systems			TOTAL	<u>32,076</u>	<u>33,206</u>
Positions-Legislative Count	(0.500)	(0.500)	Provides for the allocation of funds for the transfer of 2 part-time Clerk Typist III positions from Leadership to Learning Systems/IDEA account.		
Provides for the movement of .5 headcount within the Learning Systems program to correct Public Law 1995, chapter 665.			Learning Systems		
Learning Systems			Positions-Legislative Count	(1.000)	(1.000)
Personal Services	2,775	2,817	Personal Services	16,552	17,508
Provides for the allocation of funds for the transfer within the Learning Systems program of 5% of one Education Specialist II position.			All Other	623	659
Learning Systems			TOTAL	<u>17,175</u>	<u>18,167</u>
Personal Services	16,650	16,898	Provides for the allocation of funds for the transfer of one Education Specialist I position from Leadership/Civil Rights to Learning Systems/Adult Education. This position will be charged 40% to Adult Education, 20% to IDEA and 40% to Perkins.		
			Learning Systems		

Personal Services	8,276	8,754	DEPARTMENT OF		
All Other	312	330	EDUCATION		
			TOTAL	<u>1,010,935</u>	<u>1,011,441</u>
TOTAL	<u>8,588</u>	<u>9,084</u>			
Provides for the allocation of funds for 20% of one Education Specialist I position.			ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Management Information Systems			Air Quality Control		
All Other	1,000,000	1,000,000	Positions-Legislative Count	(-27,500)	(-27,500)
Provides for the allocation of funds for the new federal IASA, Title III, Computer Literacy Challenge Funds that will be awarded as competitive grants to local education agencies.			Positions-FTE Count	(-0.250)	(-0.250)
Preschool Handicapped			Personal Services	(1,301,796)	(1,343,936)
Positions-Legislative Count	(1,000)	(1,000)	All Other	(244,226)	(250,902)
Personal Services	33,106	33,319	TOTAL	<u>(1,546,022)</u>	<u>(1,594,838)</u>
All Other	1,958,527	1,958,535	Provides for the deallocation of funds through the transfer of all 27.5 positions, 520 FTE hours and related costs in this account to the Performance Partnership Grant program, Federal Expenditure Fund for the purpose of combining several federal grants into a single operating account.		
TOTAL	<u>1,991,633</u>	<u>1,991,854</u>	Air Quality Control		
Provides for the allocation of funds from the transfer of one Clerk Stenographer III position and All Other from the Learning Systems program.			Positions-Legislative Count	(-5,000)	(-5,000)
Preschool Handicapped			Personal Services	(245,403)	(247,887)
Positions-Legislative Count	(1,000)	(1,000)	All Other	(13,276)	(65,703)
Personal Services	34,089	34,423	TOTAL	<u>(258,679)</u>	<u>(313,590)</u>
All Other	2,466,456	2,466,746	Provides for the deallocation of funds through the transfer of one Clerk Typist II position, one Environmental Specialist III position, one Conservation Aide position, one Environmental Specialist IV position and one Division Director position to the Air Quality Control program, General Fund.		
TOTAL	<u>2,500,545</u>	<u>2,501,169</u>	Municipal Sewerage Construction		
Provides for the allocation of funds from the transfer of one Clerk Typist III position and All Other from the Learning Systems program.			Positions-Legislative Count	(-5,000)	(-5,000)
Support Systems			Personal Services	(269,948)	(277,717)
Personal Services	11,040	11,595	All Other	(171,608)	(175,843)
Provides for the allocation of funds for the transfer of 25% of one Education Specialist III position from the Management Information Systems program.			TOTAL	<u>(441,556)</u>	<u>(453,560)</u>
			Provides for the deallocation of funds through the transfer of one Environmental		

Engineer position to the Municipal Sewerage Construction program, Other Special Revenue and one Environmental Engineer position; one Senior Environmental Engineer position; one Environmental Engineer Services Manager position; and one Environmental Specialist IV position and related costs to the Performance Partnership Grant program, Federal Expenditure Fund for the purpose of consolidating several federal grants into a single operating account.

4 from the Municipal Sewerage Construction program; 2.5 from the Solid Waste Management program and 2 from the Pollution Prevention program, Federal Expenditure Fund; 1 from the Municipal Sewerage Construction program; 2 from the Maine Environmental Protection Fund program; and 2 from the Solid Waste Management program, Other Special Revenue and related costs for the purpose of consolidating several federal grants into a single operating account.

Oil and Hazardous Materials Control

Positions-Legislative Count	(-14,000)	(-14,000)
Personal Services	(648,020)	(667,686)
All Other	(163,835)	(168,431)
TOTAL	(811,855)	(836,117)

Provides for the deallocation of funds through the transfer of all 14 positions and related costs in this account to the Performance Partnership Fund program, Federal Expenditure Fund for the purpose of consolidating several federal grants into a single operating account.

Performance Partnership Grant

Positions-Legislative Count	(82,000)	(82,000)
Positions-FTE Count	(0,519)	(0,519)
Personal Services	3,788,487	3,952,188
All Other	1,059,158	1,254,530
TOTAL	4,847,645	5,206,718

Provides for the allocation of funds through the transfer of positions: 14 from the Oil and Hazardous Materials Control program; 27 and 560 FTE hours from the Water Quality Control program; 27.5 and 520 FTE hours from the Air Quality Control program;

Performance Partnership Grant

Personal Services	(8,318)	(7,398)
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Provides for the deallocation of funds through the transfer of one Clerk III position to the Oil and Hazardous Materials Control program, Other Special Revenue and the transfer in of one Data Entry Specialist position from the Oil and Hazardous Materials program, Other Special Revenue.

Pollution Prevention

Positions-Legislative Count	(-2,000)	(-2,000)
Personal Services	(21,967)	(93,238)
All Other	(23,175)	(192,234)
TOTAL	(45,142)	(285,472)

Provides for the deallocation of funds through the transfer of 2 Environmental Specialist III positions in the 4th quarter of fiscal year 1997-98 and all of fiscal year 1998-99 to the Performance Partnership Grant program, Federal Expenditure Fund.

Solid Waste Management

Positions-Legislative Count	(-2,500)	(-2,500)
Personal Services	(119,453)	(123,225)
All Other	(45,501)	(46,713)

TOTAL	(164,954)	(169,938)	Positions-Legislative Count	(-6,000)	(-6,000)
Provides for the deallocation of funds through the transfer of 2 full-time Oil and Hazardous Materials Specialist II positions and one 1/2-time Oil and Hazardous Materials Specialist II position to the Performance Partnership Grant program, Federal Expenditure Fund.			Personal Services	(291,510)	(297,049)
			All Other	(3,468)	(3,534)
Water Quality Control			TOTAL	(294,978)	(300,583)
Positions-Legislative Count	(-17,000)	(-17,000)	Provides for the deallocation of funds through the transfer of all 6 positions in this account and related costs to the Performance Partnership Grant program, Federal Expenditure Fund for the purpose of consolidating several federal grants into a single operating account.		
Positions-FTE Count	(-0,269)	(-0,269)	Water Quality Control		
Personal Services	(796,761)	(812,551)	All Other	(28,083)	(28,598)
All Other	(348,121)	(355,689)	Provides for the deallocation of funds through the transfer of all costs associated with this account to the Performance Partnership Grant program, Federal Expenditure Fund for the purpose of consolidating several federal grants into a single operating account.		
TOTAL	(1,144,882)	(1,168,240)	Water Quality Control		
Provides for the deallocation of funds through the transfer of all 16 full-time, 2 1/2-time positions and 560 FTE hours and related costs to the Performance Partnership Grant program, Federal Expenditure Fund for the purpose of consolidating several federal grants into a single operating account.			Positions-Legislative Count	(-2,000)	(-2,000)
Water Quality Control			Personal Services	(78,793)	(83,463)
Positions-Legislative Count	(-2,000)	(-2,000)	All Other	(14,960)	(15,411)
Personal Services	(97,433)	(97,541)	TOTAL	(93,753)	(98,874)
All Other	(14,449)	(15,431)	Provides for the deallocation of funds through the transfer of 2 positions and related costs in this account to the Performance Partnership Grant program, Federal Expenditure Fund for the purpose of consolidating several federal grants into a single operating fund.		
TOTAL	(111,882)	(112,972)	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Provides for the deallocation of funds through the transfer of one Biologist I position and one Environmental Specialist II position and related costs to the Performance Partnership Grant program, Federal Expenditure Fund for the purpose of consolidating several federal grants into a single operating account.			TOTAL	(102,459)	(163,462)
Water Quality Control			EXECUTIVE DEPARTMENT		
Positions-Legislative Count	(-2,000)	(-2,000)	Planning Office		
Personal Services	(97,433)	(97,541)	Positions-Legislative Count	(-1,000)	(-1,000)
All Other	(14,449)	(15,431)			
TOTAL	(111,882)	(112,972)			

Personal Services	(39,685)	(41,455)	additional 10 hours a week for a General Fund Field Investigator position.		
All Other	(5,000)	(5,000)			
TOTAL	<u>(44,685)</u>	<u>(46,455)</u>			
Provides for the deallocation of funds through the transfer of one Senior Planner position to the Other Special Revenue fund account.			Human Rights Commission - Regulation		
			All Other	45,705	40,747
			Provides for the allocation of funds to pay operating expenses in an increased number of joint jurisdictional cases.		
EXECUTIVE DEPARTMENT TOTAL	<u>(44,685)</u>	<u>(46,455)</u>			
HISTORICAL RECORDS ADVISORY BOARD, MAINE			MAINE HUMAN RIGHTS COMMISSION TOTAL	<u>64,125</u>	<u>60,305</u>
Maine Historical Records Advisory Board			HUMAN SERVICES, DEPARTMENT OF Administration - Human Services		
Positions-Legislative Count	(1,000)		Personal Services	(120,918)	(124,546)
Personal Services	50,692		Provides for the deallocation of funds as a result of the establishment of the Administration-Temporary Assistance for Needy Families Block Grant.		
All Other	3,950	4,224	Administration - Regional - Human Services		
TOTAL	<u>54,642</u>	<u>4,224</u>	Positions-Legislative Count	(3,000)	(3,000)
Provides for the allocation of funds for one Management Analyst II position to oversee the examination of digital records management and archival retention.			Personal Services	92,620	95,477
MAINE HISTORICAL RECORDS ADVISORY BOARD TOTAL	<u>54,642</u>	<u>4,224</u>	Provides for the allocation of funds to complete the transfer of 3 Clerk Typist II positions from Income Maintenance and Medical Administration as required by Public Law 1995, chapter 560.		
HUMAN RIGHTS COMMISSION, MAINE			Administration - Regional - Human Services		
Human Rights Commission - Regulation			Personal Services	(779,140)	(802,514)
Personal Services	6,105	6,567	Provides for the deallocation of funds as a result of the establishment of the Regional Administration-Temporary Assistance for Needy Families Block Grant.		
All Other	427	460	Administration - Income Maintenance		
TOTAL	<u>6,532</u>	<u>7,027</u>	Positions-Legislative Count	(-2,000)	(-2,000)
Provides for the allocation of funds to increase a Clerk Typist II position from 30 hours to 40 hours.					
Human Rights Commission - Regulation					
Personal Services	11,111	11,711			
All Other	777	820			
TOTAL	<u>11,888</u>	<u>12,531</u>			
Provides for the allocation of funds to split-fund an					

Personal Services	(60,931)	(63,089)	Aid to Families with Dependent Children - Foster Care		
Provides for the deallocation of funds to complete the transfer of 2 Clerk Typist II positions into the clerical services group as required by Public Law 1995, chapter 560.			All Other	318,472	965,142
Administration - Income Maintenance			Provides for the allocation of funds due to an anticipated shortfall based on expenditure projections.		
Personal Services	(935,498)	(963,563)	Child Welfare Services		
Provides for the deallocation of funds as a result of the establishment of the Family Independence Administration-Temporary Assistance for Needy Families Block Grant.			Positions-Legislative Count	(-1,000)	(-1,000)
Administration - Income Maintenance			Personal Services	(64,850)	(64,850)
All Other	1,000,000	2,000,000	All Other	(1,200)	(1,200)
Provides for the allocation of matching funds for the Automated Client Eligibility System Project.			TOTAL	<u>(66,050)</u>	<u>(66,050)</u>
Administration-Social Services			Provides for the deallocation of funds for one Program Administrator position for the Machias regional office.		
Positions-Legislative Count	(-1,000)	(-1,000)	Child Welfare Services		
Personal Services	(47,204)	(47,204)	All Other	(2,500,000)	(2,500,000)
All Other	(3,150)	(3,150)	Provides for the deallocation of funds for the Emergency Assistance 2 Program under Temporary Assistance for Needy Families.		
TOTAL	<u>(50,354)</u>	<u>(50,354)</u>	Disability Determination - Division of		
Provides for the deallocation of funds to transfer one Social Services Program Specialist I position from the Administration-Social Services account to the Federal Purchased Social Services account.			Positions-Legislative Count	(3,000)	(3,000)
Aid to Families with Dependent Children			Personal Services	117,521	126,259
All Other	(39,856,926)	(35,962,421)	Provides for the allocation of funds to establish 3 Disability Claims Adjudicator positions to carry out federal directives.		
Provides for the deallocation of funds as a result of the establishment of the Aid to Families with Dependent Children-Temporary Assistance for Needy Families Block Grant.			General Assistance - Reimbursement to Cities and Towns		
			All Other	(732,000)	(732,000)
			Provides for the deallocation of funds as a result of the establishment of the Emergency Assistance-Temporary Assistance for Needy Families Block Grant.		
			Health - Bureau of		
			All Other	196,456	
			Capital Expenditures	15,750	

TOTAL	212,206		Positions-Legislative Count	(1,000)	(1,000)
Provides for the allocation of funds for the breast and cervical health program from prior years' carry-over.			Personal Services	39,079	41,342
Health - Bureau of			Provides for the allocation of funds for the transfer of one Engineer Technician IV position from the public drinking water fund.		
Personal Services	6,218	8,976	Health - Bureau of		
All Other	(6,218)	(8,976)	Personal Services	12,000	12,000
TOTAL	0	0	Provides for the allocation of funds for 4 summer intern positions for the water and wellhead protection projects.		
Provides for the allocation of funds for a reorganization within the breast and cervical health program.			Income Maintenance - Regional		
Health - Bureau of			Personal Services	(2,052,724)	(2,114,306)
Capital Expenditures	100,000		Provides for the deallocation of funds as a result of the establishment of the Regional Income Maintenance-Temporary Assistance for Needy Families Block Grant.		
Provides for the allocation of funds for Capital Expenditures for the Division of Disease Control from prior years' carry-over.			Medical Care - Payments to Providers		
Health - Bureau of			All Other	1,895,194	2,333,569
Positions-Legislative Count	(1,000)	(1,000)	Provides for the allocation of federal matching funds for medical copayments.		
Personal Services	44,824	47,442	Medical Care - Payments to Providers		
All Other	10,000	5,000	All Other	568,558	583,392
TOTAL	54,824	52,442	Provides for the allocation of federal matching funds for spousal impoverishment.		
Provides for the allocation of funds for one Environmental Specialist II position for the office of drinking water.			Medical Care Administration		
Health - Bureau of			Positions-Legislative Count	(-1,000)	(-1,000)
Personal Services	12,225	16,077	Personal Services	(31,689)	(32,388)
Provides for the allocation of funds for the reclassification of one Sanitary Engineer II position to one Sanitary Engineer III position, one Sanitary Engineer III position to one Environmental Engineer Services Director position and one Assistant Engineer position to one Environmental Engineer Specialist position.			Provides for the deallocation of funds to complete the transfer of one Clerk Typist II position into the clerical services group as required by Public Law 1995, chapter 560.		
Health - Bureau of			Medical Care Administration		
			Personal Services	3,394	3,360
			All Other	(3,394)	(3,360)

TOTAL	0	0	Provides for the deallocation of funds to eliminate 2 Human Services Aide III positions.		
Provides for the allocation of funds for the reorganization of one Manager, Benefits Recovery Unit position to one Health Care Financial Analyst position.			Welfare Employment Education and Training		
			Positions-Legislative Count	(-1,000)	(-1,000)
			Personal Services	(37,380)	(39,229)
Welfare Employment, Education and Training			Provides for the deallocation of funds to eliminate one Social Services Program Specialist I position.		
Positions-Legislative Count	(-33,500)	(-33,500)			
Personal Services	(1,206,288)	(1,241,240)			
All Other	(4,963,815)	(5,110,929)			
TOTAL	(6,170,103)	(6,352,169)	DEPARTMENT OF HUMAN SERVICES		
Provides for the deallocation of funds as a result of the establishment of the Aspire-Temporary Assistance for Needy Families Block Grant.			TOTAL	(50,258,526)	(44,861,927)
Administration - Human Services			JUDICIAL DEPARTMENT		
Positions-Legislative Count	(3,000)	(3,000)	Courts - Supreme, Superior, District and Administrative		
Personal Services	103,875	108,067	Personal Services	269,787	522,572
Provides for the allocation of funds to establish 3 Information System Support Specialist positions.			All Other	34,759	66,000
Administration - Regional - Human Services			TOTAL	304,546	588,572
Positions-Legislative Count	(-1,500)	(-1,500)	Provides for the allocation of funds for the federal funds share of the cost for the newly established family division.		
Personal Services	(39,103)	(39,103)	JUDICIAL DEPARTMENT TOTAL	304,546	588,572
Provides for the deallocation of funds to eliminate one Clerk Typist II position and one 1/2-time Clerk Typist II position.			LABOR, DEPARTMENT OF		
Aid to Families with Dependent Children			Administration - Labor		
All Other	(1,300,000)	(1,300,000)	Capital Expenditures	42,500	43,000
Provides for the deallocation of funds as a result of the child care and development fund federal block grant.			Provides for the allocation of funds for building improvements, computers and a printer.		
Medical Care - Administration			Administration - Labor		
Positions-Legislative Count	(-2,000)	(-2,000)	Positions-Legislative Count	(85,500)	(85,500)
Personal Services	(52,284)	(53,962)	Personal Services	3,964,500	4,078,970
			All Other	2,792,900	2,815,794
			TOTAL	6,757,400	6,894,764
			Provides for the allocation of funds through the transfer of 85.5 positions and related costs from the Employment Security Services program, Federal Expenditures Fund to reflect a reorganization		

<p>that more properly aligns activities within the department. Position detail is on file in the Bureau of the Budget.</p>			<p>Provides for the allocation of funds for computer equipment, modular furniture and building improvements.</p>		
Administration - Bur Labor Stds			Employment Security Services		
Capital Expenditures	10,100	18,700	Positions-Legislative Count	(-122,500)	(-122,500)
Provides for the allocation of funds for computer equipment, modular furniture and building improvements.			Positions-FTE Count	(-0.615)	(-0.615)
			Personal Services	(5,048,590)	(5,225,863)
			All Other	(1,009,717)	(1,045,171)
			TOTAL	<u>(6,058,307)</u>	<u>(6,271,034)</u>
Blind and Visually Impaired - Division for the			Provides for the deallocation of funds associated with the transfer of 122.5 positions and 1,280 FTE hours and related costs to the new Employment Services Activity program, Federal Expenditures Fund to reflect a reorganization within the department. Position detail is on file in the Bureau of the Budget.		
Capital Expenditures	46,700	46,700	Employment Security Services		
Provides for the allocation of funds for computer equipment, modular furniture, freezer, vending machine and building improvements.			Positions-Legislative Count	(-85,500)	(-85,500)
Employment Services Activity			Personal Services	(3,964,500)	(4,078,970)
Positions-Legislative Count	(245,500)	(245,500)	All Other	(2,792,900)	(2,815,794)
Positions-FTE Count	(14,615)	(14,615)	TOTAL	<u>(6,757,400)</u>	<u>(6,894,764)</u>
Personal Services	10,426,673	10,819,325	Provides for the deallocation of funds through the transfer of 85.5 positions and related costs to the Administration - Labor program, Federal Expenditures Fund to reflect a reorganization that more properly aligns activities within the department. Position detail is on file in the Bureau of the Budget.		
All Other	20,548,972	20,621,171	Employment Security Services		
TOTAL	<u>30,975,645</u>	<u>31,440,496</u>	Capital Expenditures	862,700	903,000
Provides for the allocation of funds from the consolidation of the Maine Conservation Corps program including 5 positions, the Job Training Partnership Program including 32 positions, the Twelve County SDA - Job Training Partnership program including 85 positions and 29,120 FTE hours, the Occupational Information Coordination program including one position and a portion of the Employment Security Services program including 122.5 positions and 1,280 FTE hours into the new Employment Services Activity program.			Provides for the allocation of funds for computer equipment, modular furniture and building improvements.		
Employment Services Activity			Job Training Partnership Program		
Capital Expenditures	920,700	485,700	Positions-Legislative Count	(-32,000)	(-32,000)
			Personal Services	(1,149,292)	(1,201,170)

All Other	(6,873,088)	(6,880,253)			
TOTAL	<u>(8,022,380)</u>	<u>(8,081,423)</u>	TOTAL	<u>(84,644)</u>	<u>(86,146)</u>
Provides for the deallocation of funds through the consolidation of this program including all 32 positions into the new Employment Services Activity program, Federal Expenditures Fund. Position detail is on file in the Bureau of the Budget.			Provides for the deallocation of funds through the consolidation of this program including the one Education Specialist III position into the new Employment Services Activity program, Federal Expenditures Fund.		
Twelve County SDA - Job Training Partnership Program			Regulation and Enforcement		
Positions-Legislative Count	(-85,000)	(-85,000)	Capital Expenditures	21,250	21,250
Positions-FTE Count	(-14,000)	(-14,000)	Provides for the allocation of funds for computer equipment, modular furniture, building improvements and a portable gas indicator.		
Personal Services	(4,003,660)	(4,157,942)	Rehabilitation Services		
All Other	(12,364,849)	(12,391,322)	Capital Expenditures	85,700	110,700
TOTAL	<u>(16,368,509)</u>	<u>(16,549,264)</u>	Provides for the allocation of funds for computer equipment, modular furniture and building improvements.		
Provides for the deallocation of funds through the consolidation of this program including all 85 positions and 29,120 FTE hours into the new Employment Services Activity program, Federal Expenditures Fund. Position detail is on file in the Bureau of the Budget.			DEPARTMENT OF LABOR TOTAL	<u>1,989,650</u>	<u>1,629,050</u>
Maine Conservation Corps			MAINE STATE LIBRARY		
Positions-Legislative Count	(-5,000)	(-5,000)	Library Development Services		
Personal Services	(163,562)	(171,833)	Personal Services	26,484	29,999
All Other	(278,243)	(280,796)	All Other	78,771	76,876
TOTAL	<u>(441,805)</u>	<u>(452,629)</u>	Provides for the allocation of funds from the elimination of one part-time Library Assistant position and for increasing one part-time Planning and Research Associate II position from 10 hours to 40 hours per week.		
Provides for the deallocation of funds through the consolidation of this program including all 5 positions into the new Employment Services Activity program, Federal Expenditures Fund. Position detail is on file in the Bureau of the Budget.			MAINE STATE LIBRARY TOTAL	<u>105,255</u>	<u>106,875</u>
Occupational Information Coordination			MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
Positions-Legislative Count	(-1,000)	(-1,000)	Mental Health Services - Community		
Personal Services	(61,569)	(62,517)	All Other	468,825	468,825
All Other	(23,075)	(23,629)			

Provides for the allocation of funds for the federal match for the University of Southern Maine, Muskie Institute training contract.

DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

TOTAL	468,825	468,825
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PUBLIC SAFETY, DEPARTMENT OF

State Police

Positions-Legislative Count	(2,000)	(2,000)
Personal Services	80,538	84,786
All Other	24,239	1,953
Capital Expenditures	364,548	
TOTAL	469,325	86,739

Provides for the allocation of funds for the creation of one Clerk Typist III position and one Forensic Chemist I position necessary for the implementation of the DNA section of the Crime Laboratory.

State Police

Positions-Legislative Count	(-0,500)	(-0,500)
Personal Services	(11,920)	(12,417)

Provides for the deallocation of funds from the elimination of one part-time Clerk Typist II position and the federal grant support for the missing children clearinghouse program.

DEPARTMENT OF PUBLIC SAFETY

TOTAL	457,405	74,322
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TRANSPORTATION, DEPARTMENT OF

Administration - Aeronautics

All Other	1,918,500	1,928,870
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Provides for the allocation of Federal Aviation Administration funds for state administration of grants and implementation of airport

improvement projects for 31 general aviation airports.

DEPARTMENT OF TRANSPORTATION

TOTAL	1,918,500	1,928,870
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SECTION JJ-3

TOTAL ALLOCATIONS	(43,114,167)	(38,452,806)
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Sec. JJ-4. Allocation. The following funds are allocated from the Other Special Revenue funds for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Buildings and Grounds Operations		
All Other	22,000	22,000

Provides for the allocation of funds for the operation and maintenance of the 4th floor of the H - Building at Bangor Mental Health Institute.

Financial And Personnel Services - Division of

Positions-Legislative Count	(4,000)	(4,000)
Personal Services	146,998	150,380
All Other	23,476	13,494
TOTAL	170,474	163,874

Provides for the allocation of funds to support the transfer of 3 Data Control Specialist positions and one Business Manager I position to Division of Financial and Personnel Services for the Telecommunications Internal Service Fund. This transfer moves billing functions related to the Bureau of Information Services to the Division of Financial and Personnel Services. The Business Manager I position will be reorganized to one Accountant III position.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES			All Other	(1,605)	(1,152)
TOTAL	<u>192,474</u>	<u>185,874</u>	TOTAL	<u>(10,000)</u>	<u>(10,000)</u>
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF			Provides for the deallocation of funds through the transfer of one intermittent Entomologist I position (456 hours) to the Division of Plant Industry program to complete reorganization started in Public Law 1995, chapter 502.		
Administration - Agriculture			Agricultural Production		
All Other	3,500	3,500	All Other	85,000	85,000
Provides for the allocation of funds for training needs.			Provides for the allocation of funds through the transfer of the Animal Shelter program from the Bureau of Public Services to complete reorganization started in Public Law 1995, chapter 502.		
Administration - Agriculture			Agricultural and Rural Resource Development		
All Other	13,000	13,000	All Other	(204)	(204)
Provides for the allocation of funds received from instrumentalities of the State for the rent of a portion of the Cony Road Shop in Augusta.			Provides for the deallocation of funds through the transfer of publications production to the Office of Agricultural, Natural and Rural Resources to complete reorganization started in Public Law 1995, chapter 502.		
Administration - Agriculture			Public Services - Agriculture		
All Other	(600,107)	(600,107)	All Other	(85,000)	(85,000)
Provides for the deallocation of funds through the transfer of Harness Racing activities to the Harness Racing Commission account to better organize the account structure.			Provides for the deallocation of funds through the transfer of the Animal Shelter program to the Division of Animal Health and Industry to complete reorganization started in Public Law 1995, chapter 502.		
Office of Agricultural, Natural and Rural Resources			Public Services - Agriculture		
All Other	204	204	All Other	(47,518)	(49,077)
Provides for the allocation of funds through the transfer of publications production from the Division of Resource Development to complete reorganization started in Public Law 1995, chapter 502.			Provides for the deallocation of funds through the transfer of the		
Agricultural Production					
All Other	15,000	15,000			
Provides for the allocation of funds to provide training to animal control officers.					
Agricultural Production					
Positions-FTE Count	(-0.219)	(-0.219)			
Personal Services	(8,395)	(8,848)			

Local Sealers account to the Division of Quality Assurance and Regulations to complete reorganization started in Public Law 1995, chapter 502.			Eastern States Exhibition program to the Division of Policy, Planning, Legislation and Information Services program to complete reorganization started in Public Law 1995, chapter 502.		
Public Services - Agriculture					
All Other	(69,989)	(74,183)	Marketing Services - Agriculture		
Provides for the deallocation of funds through the transfer of consumer protection activities to the Division of Quality Assurance and Regulations to complete reorganization started in Public Law 1995, chapter 502.			All Other	47,518	49,077
			Provides for the allocation of funds through the transfer of the Local Sealers account from the Bureau of Public Services to complete reorganization started in Public Law 1995, chapter 502.		
Harness Racing Commission			Marketing Services - Agriculture		
All Other	1,000,000	1,000,000	All Other	69,989	74,183
Provides for the allocation of funds to increase the funding to the level needed to support current programs.			Provides for the allocation of funds through the transfer of consumer protection activities from the Bureau of Public Services to complete reorganization started in Public Law 1995, chapter 502.		
Harness Racing Commission			Marketing Services - Agriculture		
All Other	600,107	600,107	Positions-Legislative Count	(-7,000)	(-7,000)
Provides for the allocation of funds through the transfer of Harness Racing activities from the Office of the Commissioner to better organize the account structure.			Positions-FTE Count	(-24,002)	(-24,002)
			Personal Services	(1,061,270)	(1,098,011)
			All Other	(356,969)	(364,190)
Marketing Services - Agriculture			TOTAL	(1,418,239)	(1,462,201)
All Other	(31,008)	(32,087)	Provides for the deallocation of funds through the transfer of the Federal/State Inspection program to a newly established dedicated revenue account in order to meet federal regulations for financial reporting.		
Provides for the deallocation of funds through the transfer of the Trades Show program to the Division of Policy, Planning, Legislation and Information Services to complete reorganization started in Public Law 1995, chapter 502.			Marketing Services - Agriculture		
			Positions-Legislative Count	(-0,500)	(-0,500)
Marketing Services - Agriculture			Personal Services	(11,136)	(11,578)
All Other	(10,310)	(10,640)	Provides for the deallocation of funds through the transfer of		
Provides for the deallocation of funds through the transfer of the					

<p>one part-time Clerk Typist II position to the Maine Seed Potato Board to complete a reorganization started in Public Law 1995, chapter 502.</p>			<p>Provides for the allocation of funds through the transfer of 12 seasonal intermittent Lab Assistant positions and 2 seasonal intermittent Lab Tech III positions (6,650 hours) from the Division of Plant Industry's Federal Revenue account.</p>		
Milk Commission					
Personal Services	5,094	5,313			
Provides for the allocation of funds through the transfer of a 6 hour per week Clerk Typist II position from the Bureau of Public Services to complete reorganization started in Public Law 1995, chapter 502.			Division of Plant Industry		
			All Other		
			49,470	50,460	
			Provides for the allocation of funds to increase the account to current services levels.		
Milk Commission			Division of Plant Industry		
Positions-Legislative Count	(-0.500)	(-0.500)	Positions-FTE Count	(0.385)	(0.385)
Provides for the correction of headcount as a result of class exchanging one part-time Data Control Clerk position and one Auditor II position for one Executive Director position.			Personal Services	14,728	15,523
			All Other	206	217
			TOTAL	14,934	15,740
			Provides for the allocation of funds through the transfer of one intermittent Entomologist I position from the Division of Animal Health and Industry to complete reorganization started in Public Law 1995, chapter 502 and increases the authorized hours from 456 to 800.		
Pesticides Control - Board of			Office of Planning, Policy, Legislation and Information Services		
Capital Expenditures	12,000	10,500	All Other	10,310	10,640
Provides for the allocation of funds to purchase a high speed color printer and laptop computers.			Provides for the allocation of funds through the transfer of the Eastern States Exhibition program from the Division of Quality Assurance and Regulations to complete reorganization started in Public Law 1995, chapter 502.		
Division of Plant Industry					
Positions-Legislative Count	(0.500)	(0.500)			
Personal Services	15,322	15,474			
All Other	208	210			
TOTAL	15,530	15,684			
Provides for the allocation of funds through the transfer of one part-time Clerk Typist II position from the Food Assistance program.					
Division of Plant Industry			Office of Planning, Policy, Legislation and Information Services		
Positions-FTE Count	(3.197)	(3.197)	All Other	31,008	32,087
Personal Services	91,977	97,514	Provides for the allocation of funds through the		
All Other	1,247	1,322			
TOTAL	93,224	98,836			

<p>transfer of the Trades Show program from the Division of Quality Assurance and Regulations to complete reorganization started in Public Law 1995, chapter 502.</p>			<p>(2,400 hours) and 3 Produce Inspector II positions in order to privatize a portion of the Inspection program.</p>		
<p>Division of Market and Production Development</p>			<p>Marketing Services</p>		
<p>All Other</p>	58,184	61,198	<p>All Other</p>	(58,184)	(61,198)
<p>Provides for the allocation of funds through the transfer of promotional and development activities from the Division of Quality Assurance and Regulations to complete reorganization started in Public Law 1995, chapter 502.</p>			<p>Provides for the deallocation of funds through the transfer of funds to the Division of Market and Production Development to complete reorganization started in Public Law 1995, chapter 502.</p>		
<p>Quality Inspection</p>			<p>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</p>		
<p>Positions-Legislative Count</p>	(7.000)	(7.000)	<p>TOTAL</p>	1,200,616	1,206,455
<p>Positions-FTE Count</p>	(24.002)	(24.002)	<p>ATTORNEY GENERAL, DEPARTMENT OF THE</p>		
<p>Personal Services</p>	1,061,270	1,098,011	<p>Administration - Attorney General</p>		
<p>All Other</p>	356,969	364,190	<p>Positions-Legislative Count</p>	(2.000)	(2.000)
<p>TOTAL</p>	1,418,239	1,462,201	<p>Personal Services</p>	74,370	78,087
<p>Provides for the allocation of funds through the transfer of the Federal/State Inspection program from the Division of Quality Assurance and Regulations in order to meet federal regulations on financial reporting.</p>			<p>All Other</p>	22,848	23,687
<p>Quality Inspection</p>			<p>TOTAL</p>	97,218	101,774
<p>Positions-Legislative Count</p>	(-3.000)	(-3.000)	<p>Provides for the allocation of funds through the transfer of 2 Research Assistant positions from a federal account to an Other Special Revenue account to correctly reflect victim advocate services.</p>		
<p>Positions-FTE Count</p>	(-3.608)	(-3.608)	<p>District Attorneys Salaries</p>		
<p>Personal Services</p>	(201,278)	(213,165)	<p>Positions-Legislative Count</p>	(1.000)	(1.000)
<p>All Other</p>	201,278	213,165	<p>Personal Services</p>	48,871	51,121
<p>TOTAL</p>	0	0	<p>All Other</p>	1,759	1,840
<p>Provides for the allocation of funds through the elimination of 3 intermittent Produce Inspector Aide positions (1,425 hours), 3 seasonal Produce Inspector I positions (3,680 hours), 2 seasonal Produce Inspector II positions</p>			<p>TOTAL</p>	50,630	52,961
			<p>Provides for the allocation of funds to establish one Assistant District Attorney position and related costs to handle juvenile cases.</p>		
			<p>DEPARTMENT OF THE ATTORNEY GENERAL</p>		
			<p>TOTAL</p>	147,848	154,735
			<p>AUDIT, DEPARTMENT OF</p>		

Audit - Municipal Bureau			Manager position and related All Other and Capital. The Capital will be used to construct a conference facility and a staff lodge.
Positions-Legislative Count	(-2,000)	(-2,000)	
Personal Services	(65,595)	(68,235)	
All Other	(25,000)	(25,000)	
TOTAL	<u>(90,595)</u>	<u>(93,235)</u>	
Provides for the deallocation of funds through the elimination of one Auditor I position and one Auditor II position and associated All Other funds.			
Audit - Departmental Bureau			BAXTER STATE PARK AUTHORITY
Positions-Other Count	(2,000)	(2,000)	
Personal Services	90,000	92,000	
All Other	25,000	25,000	
TOTAL	<u>115,000</u>	<u>117,000</u>	
Provides for the allocation of funds for one Auditor III position, one Auditor I position and associated support costs to complete the State of Maine's single audit.			
Audit - Municipal Bureau			CONSERVATION, DEPARTMENT OF
All Other	(122,116)	(125,068)	
Provides for the deallocation of funds to reflect changes in the Municipal Bureau operations.			Natural Areas Program
DEPARTMENT OF AUDIT			Positions-Legislative Count
TOTAL	<u>(97,711)</u>	<u>(101,303)</u>	Personal Services
BAXTER STATE PARK AUTHORITY			
Baxter State Park Authority			Provides for the deallocation of funds through the elimination of a Planning and Research Associate II position.
Positions-Legislative Count	(1,000)	(1,000)	
Positions-FTE Count	(1,096)	(1,096)	Off Road Recreational Vehicle Program
Personal Services	55,895	57,572	Positions-Legislative Count
All Other	19,600	19,864	Personal Services
Capital Expenditures	95,400	0	All Other
TOTAL	<u>170,895</u>	<u>77,436</u>	
Provides for the allocation of funds for one seasonal Laborer II position (560 hours), one seasonal Naturalist Assistant position (720 hours), one seasonal Campground Ranger position (1,000 hours), one Office			TOTAL
			0
			0
			DEPARTMENT OF CONSERVATION
			TOTAL
			(39,684)
			(41,439)
			CORRECTIONS, DEPARTMENT OF
			Charleston Correctional Facility
			Positions-Legislative Count
			Personal Services
			All Other
			Capital Expenditures
			TOTAL
			131,492
			132,347
			Provides for the allocation of funds to establish 2 Correctional Trades Instructor positions, operating costs and

equipment for a Sawyer Industries program.			DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Downeast Correctional Facility			TOTAL	0	150,000
All Other	20,000	20,000	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Provides for the allocation of funds for plastic welding and restoration equipment, general operations and other supplies to establish equipment renovation as an expanded industry at the facility.			Maine Environmental Protection Fund		
			Positions-Legislative Count	(-2,000)	(-2,000)
			Personal Services	(84,011)	(85,494)
			All Other	(1,000)	(1,017)
			TOTAL	(85,011)	(86,511)
State Prison			Provides for the deallocation of funds through the transfer of one Information Support Specialist position and one Environmental Specialist II position and related costs to the Performance Partnership Grant program, Federal Expenditures Fund for the purpose of consolidating several federal grants into a single operating account.		
Capital Expenditures	22,000	12,500	Maine Environmental Protection Fund		
Provides for the allocation of funds for equipment for the Vocational Trades program.			Positions-Legislative Count	(-1,000)	(-1,000)
Vocational Training and Industries Program			Personal Services	(36,259)	(37,511)
Positions-Legislative Count	(1,000)	(1,000)	All Other	(431)	(446)
Personal Services	34,288	36,062	TOTAL	(36,690)	(37,957)
All Other	18,242	72,563	Provides for the deallocation of funds through the transfer of one Environmental Specialist II position to the Oil and Hazardous Materials Control program, Other Special Revenue.		
Capital Expenditures	70,000	75,000			
TOTAL	122,530	183,625			
Provides for the allocation of funds for one Industrial Shop Supervisor position and related equipment and operating costs associated with a new composting industry.					
DEPARTMENT OF CORRECTIONS					
TOTAL	296,022	348,472			
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF					
Energy Conservation Division			Maine Environmental Protection Fund		
All Other		150,000	Positions-Legislative Count	(-4,000)	(-4,000)
Provides for the allocation of funds for the new Energy Conservation Small Business Revolving Loan program. These funds are from Petroleum Violation Escrow Funds.			Personal Services	(188,112)	(188,805)
			All Other	(10,539)	(52,563)
			TOTAL	(198,651)	(241,368)
			Provides for the deallocation of funds through the transfer of 2 Environmental Specialist		

II positions one Environmental Specialist IV position and one Clerk Typist III position to the Air Quality Control program, General Fund.

Municipal Sewerage Construction

Personal Services	(8,420)	(8,459)
All Other	(729)	(731)
TOTAL	(9,149)	(9,190)

Provides for the deallocation of funds through the transfer of one Senior Environmental Engineer position to the Performance Partnership Grant program, Federal Expenditures Fund and the transfer in of one Environmental Engineer position from the Municipal Sewerage Construction program, Federal Expenditures Fund.

Oil and Hazardous Materials Control

Positions-Legislative Count	(1,000)	(1,000)
Personal Services	36,259	37,511
All Other	431	446
TOTAL	36,690	37,957

Provides for the allocation of funds from the transfer of one Environmental Specialist II position from the Maine Environmental Protection Fund program, Other Special Revenue, to be reorganized to an Administrative Assistant position to process insurance claim requests and pursue reimbursements from responsible parties.

Oil and Hazardous Materials Control

Capital Expenditures	88,000	31,000
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Provides for the allocation of funds for building improvements, global positioning equipment, a laptop computer and other field equipment.

Oil and Hazardous Materials Control

Capital Expenditures	178,500	457,000
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Provides for the allocation of funds for building improvements, global positioning equipment, boom equipment and other field equipment to improve the level of service to the public.

Oil and Hazardous Materials Control

Capital Expenditures	4,000	
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Provides for the allocation of funds for the purchase of a laptop computer for use in field investigations and spill response notes.

Oil and Hazardous Materials Control

Personal Services	8,318	7,398
All Other	98	88
TOTAL	8,416	7,486

Provides for the allocation of funds through the transfer of one Data Entry Specialist position to the Performance Partnership Grant program, Federal Expenditures Fund and the transfer in of a Clerk III position from the Performance Partnership Grant program, Federal Expenditures Fund.

Solid Waste Management

Positions-Legislative Count	(-2,000)	(-2,000)
Personal Services	(70,367)	(72,729)

Provides for the deallocation of funds through the transfer of one Environmental Specialist II position and one Environmental Specialist III position and related cost to the Performance Partnership Grant program, Federal Expenditures Fund for the purpose of consolidating several federal grants into a single operating account.

DEPARTMENT OF ENVIRONMENTAL PROTECTION			Provides for the deallocation of funds from the transfer of one Engineering Technician IV position.		
TOTAL	(84,262)	85,688			
ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL			Health - Bureau of		
Governmental Ethics and Election Practices, Commission on			Positions-Legislative Count	(-0.500)	(-0.500)
			Personal Services	(12,025)	(12,141)
Personal Services	15,000	20,000	Provides for the deallocation of funds from the elimination of one part-time Word Processing Operator position.		
All Other	415,466	2,410,466			
TOTAL	430,466	2,430,466	Welfare Employment, Education and Training		
Provides for the allocation of funds in accordance with the provisions of the Clean Elections Act.			All Other	200,000	200,000
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES			Provides for the allocation of funds to continue the ASPIRE PLUS program.		
TOTAL	430,466	2,430,466	Bureau of Medical Services		
EXECUTIVE DEPARTMENT			All Other	64,142	66,049
Planning Office			Provides for the allocation of funds through the transfer of All Other funds from the Office of Health Planning and Development to the Bureau of Medical Services.		
Positions-Legislative Count	(1.000)	(1.000)	Health Planning and Development		
Personal Services	39,685	41,455	All Other	(64,142)	(66,049)
All Other	5,000	5,000	Provides for the deallocation of funds through the transfer of All Other funds from the Office of Health Planning and Development to the Bureau of Medical Services.		
Provides for the allocation of funds through the transfer from the Federal Expenditures Fund for one Senior Planner position and related All Other to support unanticipated projects assigned to the office.			EXECUTIVE DEPARTMENT TOTAL	44,685	46,455
EXECUTIVE DEPARTMENT TOTAL	44,685	46,455	HUMAN SERVICES, DEPARTMENT OF		
HUMAN SERVICES, DEPARTMENT OF			Administration - Income Maintenance		
Administration - Income Maintenance			All Other	1,000,000	2,000,000
All Other	1,000,000	2,000,000	Provides for the allocation of anticipated maximum funds for the Automated Client Eligibility System Project.		
Provides for the allocation of anticipated maximum funds for the Automated Client Eligibility System Project.			Drinking Water Enforcement		
Drinking Water Enforcement			Positions-Legislative Count	(-1.000)	(-1.000)
Positions-Legislative Count	(-1.000)	(-1.000)	Personal Services	(39,079)	(41,342)
Personal Services	(-1.000)	(-1.000)	Plumbing - Control Over		
Plumbing - Control Over			Positions-Legislative Count	(-1.000)	(-1.000)
Positions-Legislative Count	(-1.000)	(-1.000)			

Personal Services	(38,906)	(39,488)	register, refrigerator, food machine, freezer and vending machine.		
Provides for the deallocation of funds through the transfer of one Sanitarian II position to the Eating and Lodging program, General Fund.					
DEPARTMENT OF HUMAN SERVICES			Employment Services Activity		
TOTAL	<u>1,152,091</u>	<u>2,149,737</u>	All Other	264,094	272,474
JUDICIAL DEPARTMENT			Provides for the allocation of funds from the consolidation of the Maine Conservation Corps program, Other Special Revenue and the Occupational Information Coordination program, Other Special Revenue into the new Employment Services Activity program.		
Courts - Supreme, Superior, District and Administrative			Employment Security Services		
Positions-Legislative Count	(1,000)	(1,000)	Capital Expenditures	17,200	20,700
Personal Services	50,000	50,000	Provides for the allocation of funds for computer equipment, modular furniture and building improvements.		
All Other	(50,000)	(50,000)	Maine Conservation Corps		
TOTAL	<u>0</u>	<u>0</u>	All Other	(119,287)	(123,270)
Provides for the allocation of funds through a line category transfer to establish one Court Alternative Dispute Resolution Services Director position that is currently being contracted out.			Provides for the deallocation of funds through the consolidation of this program into the new Employment Services Activity program, Other Special Revenue.		
Courts - Supreme, Superior, District and Administrative			Occupational Information Coordination		
Positions-Legislative Count	(,500)	(,500)	All Other	(144,807)	(149,204)
Personal Services	16,200	16,200	Provides for the deallocation of funds through the consolidation of this program into the new Employment Services Activity program, Other Special Revenue.		
Provides for the allocation of funds to establish one part-time Court Master Assistant position for support of the Judicial Court Master.			JUDICIAL DEPARTMENT TOTAL	<u>16,200</u>	<u>16,200</u>
JUDICIAL DEPARTMENT TOTAL	<u>16,200</u>	<u>16,200</u>	LABOR, DEPARTMENT OF		
LABOR, DEPARTMENT OF			Administration - Labor		
Administration - Labor			Capital Expenditures	3,300	3,300
Capital Expenditures	3,300	3,300	Provides for the allocation of funds for computer equipment and building improvements.		
Provides for the allocation of funds for computer equipment and building improvements.			Safety Education and Training Programs		
Blind and Visually Impaired - Division for the			Capital Expenditures	58,150	54,950
Capital Expenditures	37,800	37,800	Provides for the allocation of funds for computer equipment, modular furniture, building		
Provides for the allocation of funds for a talking cash					

improvements and other miscellaneous equipment.			Support Specialist position will be transferred to this account from the Bureau of Resource Management's Gas Tax account.		
Safety Education and Training Programs					
Personal Services	36,905	36,905			
Provides for the allocation of funds for the reclassification of one Occupational Safety Engineer position to one Occupational Safety and Health Program Supervisor position and the allocation of 57% of another Occupational Safety and Health Program Supervisor position from the Regulation and Enforcement program, General Fund.			Administration - Division of		
			All Other	50,000	50,000
			Provides for the allocation of funds for graduate and undergraduate fellowships. These funds will be awarded for studies in marine sciences.		
			Community Resource Development - Division of		
			All Other	57,905	59,958
			Provides for the allocation of funds in order to more accurately reflect program operations.		
DEPARTMENT OF LABOR TOTAL	<u>153,355</u>	<u>153,655</u>			
MARINE RESOURCES, DEPARTMENT OF			Community Resource Development - Division of		
Administration - Division of			All Other	72,225	74,690
Positions-Legislative Count	(2,000)	(2,000)	Provides for the allocation of funds in order to more accurately reflect program operations.		
Personal Services	53,922	55,271			
All Other	71,167	71,191	Community Resource Development - Division of		
TOTAL	<u>125,089</u>	<u>126,462</u>	All Other	15,366	15,824
Provides for the allocation of funds for the administrative portion of the Lobster Trap Tag program. Two Clerk Typist II positions will be transferred to this account from the Bureau of Marine Patrol's Lobster Management account.			Provides for the allocation of funds in order to more accurately reflect program operations.		
Administration - Division of			Marine Patrol - Bureau of		
Positions-Legislative Count	(3,000)	(3,000)	Positions-Legislative Count	(1,000)	(1,000)
Personal Services	121,459	123,412	Personal Services	34,263	35,643
All Other	22,631	23,281	All Other	5,692	5,869
TOTAL	<u>144,090</u>	<u>146,693</u>	TOTAL	<u>39,955</u>	<u>41,512</u>
Provides for the allocation of funds in order to more accurately reflect program operations. One Clerk Typist III position, one Personnel Specialist position and one Information System			Provides for the allocation of funds to more accurately reflect the Gas Tax account expenditures. One Maintenance Mechanic position will be moved from the Bureau of Resource Management to this account.		
			Marine Patrol - Bureau of		

Positions-Legislative Count	(-2,000)	(-2,000)	operations. One		
Personal Services	(53,922)	(55,271)	Maintenance Mechanic		
All Other	(20,780)	(30,100)	position, one Clerk Typist		
TOTAL	<u>(74,702)</u>	<u>(85,371)</u>	III position, one Personnel		
Provides for the			Specialist position and		
deallocation of funds in			one Information Systems		
anticipation of the			Support Specialist		
allocation of these funds			position will be		
to the Division of			transferred to new Gas		
Administration to more			Tax Development		
appropriately reflect			accounts in the		
program expenditures.			appropriate departmental		
Two Clerk Typist II			divisions or bureaus.		
positions will be			Resource Management - Bureau		
transferred from this			of		
account to the Division of			All Other	(57,905)	(59,958)
Administration's Lobster			Provides for the		
Management account.			deallocation of funds to		
Resource Management - Bureau			more accurately reflect		
of			program operations. This		
Capital Expenditures	7,000		account will move in its		
Provides for the allocation			entirety to the Division of		
of funds for the purchase			Community Resource		
of a new aquarium sea life			Development program.		
tank for the aquarium at			Resource Management - Bureau		
West Boothbay Harbor.			of		
Resource Management - Bureau			All Other	(72,225)	(74,690)
of			Provides for the		
Capital Expenditures	49,850	56,350	deallocation of funds to		
Provides for the allocation			more accurately reflect		
of funds for the purchase			program operations. This		
of 2 new tank trucks and a			account will move in its		
new boat and trailer for			entirety to the Division of		
this program.			Community Resource		
Resource Management - Bureau			Development program.		
of			Resource Management - Bureau		
Capital Expenditures	10,000	5,000	of		
Provides for the allocation			Positions-Legislative Count	(-0.500)	(-0.500)
of funds to purchase radio			Positions-FTE Count	(0.500)	(0.500)
tracking equipment used			Provides for the change in		
in eel and elver			status of one part-time		
monitoring.			Marine Resource		
Resource Management - Bureau			Specialist I position to		
of			one full-time seasonal		
Positions-Legislative Count	(-4,000)	(-4,000)	Marine Resource		
Personal Services	(155,722)	(159,055)	Specialist I position. No		
All Other	(43,689)	(44,974)	additional allocation is		
TOTAL	<u>(199,411)</u>	<u>(204,029)</u>	needed.		
Provides for the			DEPARTMENT OF MARINE		
deallocation of funds in			RESOURCES		
order to more accurately			TOTAL	<u>167,237</u>	<u>152,441</u>
reflect program			MENTAL HEALTH, MENTAL		
			RETARDATION AND		
			SUBSTANCE ABUSE		
			SERVICES, DEPARTMENT OF		

Augusta Mental Health Institute			Positions-Legislative Count	(-5,000)	(-6,000)
Positions-Legislative Count	(-1,000)	(-1,000)	Personal Services	(154,600)	(230,040)
Personal Services	(17,515)	(18,690)	All Other	(37,000)	(37,000)
Provides for the deallocation of funds by eliminating one Nurse II position for pre-admission screen annual resident review. A request has been submitted to establish this position in the proper account.			TOTAL	<u>(191,600)</u>	<u>(267,040)</u>
Augusta Mental Health Institute			Provides for the deallocation of funds from the elimination of 2 Senior Bank Examiner positions and 3 Bank Examiner positions in fiscal year 1997-98; and the elimination of one Principal Bank Examiner position in fiscal year 1998-99, due to the downsizing in the banking industry.		
Personal Services	60,642		Licensing and Enforcement		
Provides for the allocation of funds to cover unemployment costs for the March 1997 scheduled layoffs pursuant to Public Law 1995, chapter 368 and Public Law 1995, chapter 395.			Positions-Legislative Count	(8,000)	(8,000)
Augusta Mental Health Institute			Personal Services	340,019	347,991
Personal Services	100,520		All Other	141,899	146,167
Provides for the allocation of funds to cover unemployment costs for the March 1997 scheduled layoffs pursuant to Public Law 1995, chapter 368 and Public Law 1995, c. 395, which were extended to no later than May 31, 1997 pursuant to Public Law 1997, chapter 1.			TOTAL	<u>481,918</u>	<u>494,158</u>
Mental Health Services - Community			Provides for the allocation of funds to complete the transfer of all boards into this program.		
Capital Expenditures	240,184		Licensure in Medicine - Board of		
Provides for the allocation of funds to purchase hardware for management information systems.			All Other	20,800	20,800
DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES			Provides for the allocation of funds for additional rental space to accommodate a larger board room and storage.		
TOTAL	<u>383,831</u>	<u>(18,690)</u>	Propane and Natural Gas Board		
PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF Banking - Bureau of			All Other	(22,152)	(21,152)
			Provides for the deallocation of funds to complete the transfer to the Licensing and Enforcement program.		
			Real Estate Commission		
			Positions-Legislative Count	(-8,000)	(-8,000)
			Personal Services	(340,019)	(347,991)
			All Other	(119,747)	(125,015)
			TOTAL	<u>(459,766)</u>	<u>(473,006)</u>
			Provides for the deallocation of funds to complete the transfer of boards to the Licensing and Enforcement program.		

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION TOTAL	(170,800)	(246,240)
PUBLIC SAFETY, DEPARTMENT OF		
Administration - Public Safety		
All Other	25,000	25,000
Provides for the allocation of funds for the cost of maintenance of software being developed for the licensing and inspection unit of the department as recommended by the Productivity Realization Task Force and implemented on July 1, 1996.		
Administration - Public Safety		
Positions-Legislative Count	(-2,000)	(-2,000)
Provides for the deallocation of 2 Public Safety Inspector I positions authorized, but unfunded in the current services.		
DEPARTMENT OF PUBLIC SAFETY TOTAL	25,000	25,000
TRANSPORTATION, DEPARTMENT OF		
Railroad Assistance Program		
All Other	10,000	10,000
Provides for the allocation of funds to be used to carry out the State's Local Rail Freight Assistance program.		
DEPARTMENT OF TRANSPORTATION TOTAL	10,000	10,000
SECTION JJ-4		
TOTAL ALLOCATIONS	3,998,263	6,784,942

Sec. JJ-5. Allocation. The following funds are allocated from the Federal Block Grant Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
EDUCATION, DEPARTMENT OF		

Management Information Systems		
Personal Services	(11,040)	(11,595)
Provides for the deallocation of funds from the transfer of 25% of one Education Specialist III position to Support Systems.		
DEPARTMENT OF EDUCATION TOTAL	(11,040)	(11,595)
HUMAN SERVICES, DEPARTMENT OF		
Administration - Human Services		
Personal Services	120,918	124,546
Provides for the allocation of funds to continue the Administration-Temporary Assistance for Needy Families Block Grant.		
Administration - Regional - Human Services		
Personal Services	779,140	802,514
Provides for the allocation of funds to continue the Regional Administration-Temporary Assistance for Needy Families Block Grant.		
Administration - Income Maintenance		
Personal Services	935,498	963,563
Provides for the allocation of funds to continue the Family Independence Administration-Temporary Assistance for Needy Families Block Grant.		
Administration - Social Services		
Positions-Legislative Count	(-1,000)	(-1,000)
Personal Services	(39,546)	(41,648)
All Other	(3,641,796)	(3,639,694)
TOTAL	(3,681,342)	(3,681,342)
Provides for the deallocation of funds for the transfer of a Planning and Research Associate I position to the Child Care		

Development Fund Block Grant.			the departmentwide block grant for the Temporary Assistance for Needy Families Child Care transfer.		
Aid to Families with Dependent Children					
All Other	39,856,926	35,962,421	General Assistance - Reimbursement to Cities and Towns		
Provides for the allocation of funds to continue the AFDC-Temporary Assistance for Needy Families Block Grant.			All Other	732,000	732,000
Child Care Services			Provides for the allocation of funds to continue the Emergency Assistance-Temporary Assistance for Needy Families Block Grant.		
Positions-Legislative Count	(1,000)	(1,000)			
Personal Services	39,546	41,648			
All Other	11,941,796	12,131,478			
TOTAL	<u>11,981,342</u>	<u>12,173,126</u>	Income Maintenance - Regional		
Provides for the allocation of funds to continue the Child Care and Development Fund - Discretionary - Matching - Temporary Assistance for Needy Families Block Grant and transfers one Planning and Research Associate I position.			Personal Services	2,052,724	2,114,306
Dental Disease Prevention			Provides for the allocation of funds to continue the Regional Income Maintenance-Temporary Assistance for Needy Families Block Grant.		
Personal Services	6,218	6,268	Maternal and Child Health		
All Other	(6,218)	(6,268)	All Other	972,957	
TOTAL	<u>0</u>	<u>0</u>	Provides for the allocation of funds from the Maternal and Child Health and Coordinated Care Services programs from prior years' carry over funds.		
Provides for the allocation of funds for the reorganization of one Public Health Educator III position to one Health Program Manager position in the Dental Disease program.			Purchased Social Services		
Departmentwide			Positions-Legislative Count	(1,000)	(1,000)
All Other	24,441,890	28,182,133	Personal Services	47,204	47,204
Provides for the allocation of funds pursuant to the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996.			All Other	3,150	3,150
Departmentwide			TOTAL	<u>50,354</u>	<u>50,354</u>
All Other	(5,000,000)	(5,000,000)	Provides for the allocation of funds to transfer one Social Services Program Specialist I position.		
Provides for the deallocation of funds from			Purchased Social Services		
			All Other	2,500,000	2,500,000
			Provides for the allocation of funds to continue the Emergency Assistance 2 program under Temporary Assistance to Needy Families.		
			Rape Crisis Control		

All Other 164,086 164,086
 Provides for the allocation of funds to support additional block grant funds received in accordance with federal legislative authorization for rape crisis intervention.

Welfare Employment, Education and Training
 Positions-Legislative Count (33,500) (33,500)
 Personal Services 1,206,288 1,241,240
 All Other 3,163,815 3,310,929
 TOTAL 4,370,103 4,552,169

Provides for the allocation of funds to continue the ASPIRE-Temporary Assistance for Needy Families Block Grant.

Welfare Employment, Education and Training
 All Other 3,137,104 3,137,104

Provides for the allocation of funds to continue the Child Care and Development Fund - ASPIRE Mandatory Child Care.

Departmentwide
 All Other 1,631,690 1,487,237

Provides for the allocation of funds as a result of the ASPIRE-Temporary Assistance for Needy Families Block Grant.

DEPARTMENT OF HUMAN SERVICES
 TOTAL 85,045,390 84,264,217

SECTION JJ-5
 TOTAL ALLOCATIONS 85,034,350 84,252,622

Sec. JJ-6. Allocation. The following funds are allocated from the Highway Garage Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
TRANSPORTATION, DEPARTMENT OF		
Motor Transport Service		
All Other	75,000	75,000

Provides for the allocation of funds for the purchase of 2-way vehicular radios.
 Motor Transport Service
 Personal Services (7,676,314) (8,233,395)
 All Other (11,597,246) (11,941,493)
 TOTAL (19,273,560) (20,174,888)

Provides for the deallocation of funds for the transfer of Motor Transport Services Auto Expense to Motor Transport Services General Overhead, to be renamed Motor Transport Services.

Motor Transport Service
 Personal Services (1,238,163) (1,303,927)
 All Other (1,482,493) (1,529,697)
 TOTAL (2,720,656) (2,833,624)

Provides for the deallocation of funds for the transfer of Motor Transport Services Stockroom Overhead to Motor Transport Services General Overhead to be renamed Motor Transport Services.

Motor Transport Service
 Personal Services 8,914,477 9,537,322
 All Other 13,079,739 13,471,190
 TOTAL 21,994,216 23,008,512

Provides for the allocation of funds for the transfer of Motor Transport Services Auto Expense and Motor Transport Services Stockroom Overhead to Motor Transport Services General Overhead to be renamed Motor Transport Services.

DEPARTMENT OF TRANSPORTATION
 TOTAL 75,000 75,000
 SECTION JJ-6
 TOTAL ALLOCATIONS 75,000 75,000

Sec. JJ-7. Allocation. The following funds are allocated from the Postal, Printing and Supply

Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Central Services - Purchases		
Positions-Legislative Count	(2,000)	(2,000)
Personal Services	66,939	68,938
Provides for the allocation of funds to support the transfer of 2 Storekeeper I positions to the Central Services Internal Service Fund from the Division of Data Processing Internal Service Fund.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	66,939	68,938
SECTION JJ-7		
TOTAL ALLOCATIONS	66,939	68,938

Sec. JJ-8. Allocation. The following funds are allocated from the Telecommunications Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Intergovernmental Telecommunications Fund		
Positions-Legislative Count	(-4,000)	(-4,000)
Personal Services	(146,998)	(150,380)
All Other	(23,476)	(13,494)
TOTAL	(170,474)	(163,874)
Provides for the deallocation of funds related to the transfer of 3 Data Control Specialists positions and one Business Manager I position to the Division of Financial and Personnel Services from the Telecommunications Internal Service Fund. This transfer moves the billing functions related to Bureau of Information Services to the Division		

of Finance and Personnel Services.

Intergovernmental Telecommunications Fund		
Positions-Legislative Count	(-28,000)	(-28,000)
Personal Services	(1,183,994)	(1,226,558)
All Other	(1,612,147)	(1,757,807)
TOTAL	(2,796,141)	(2,984,365)
Provides for the deallocation of funds from the Telecommunications Internal Service Fund as a result of the transfer of duties to the Bureau of Information Services Internal Service Fund.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	(2,966,615)	(3,148,239)
SECTION JJ-8		
TOTAL ALLOCATIONS	(2,966,615)	(3,148,239)

Sec. JJ-9. Allocation. The following funds are allocated from the Office of Information Services Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Information Services		
Positions-Legislative Count	(-1,000)	(-1,000)
Personal Services	(63,960)	(64,636)
Provides for the deallocation of funds as a result of the transfer of one Systems Analyst position from the Bureau of Information Services to the Bureau of State Police.		
Information Services		
Positions-Legislative Count	(-1,000)	(-1,000)
Personal Services	(46,870)	(50,042)
Provides for the deallocation of funds as a result of the transfer of one Programmer Analyst position to the Secretary of State.		
Information Services		

Positions-Legislative Count	(161,000)	(161,000)
Positions-FTE Count	(0,457)	(0,457)
Personal Services	7,682,867	7,901,925
All Other	11,372,921	11,984,252
TOTAL	19,055,788	19,886,177
Provides for the allocation of funds to implement the reorganization of the Bureau of Information Services.		
Information Services		
Positions-Legislative Count	(-1,000)	(-1,000)
Personal Services	(33,774)	(34,016)
Provides for the deallocation of funds through the transfer of one Data Control Specialist position to the Bureau of Taxation.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	18,911,184	19,737,483
SECTION JJ-9		
TOTAL ALLOCATIONS	18,911,184	19,737,483

Sec. JJ-10. Allocation. The following funds are allocated from the Data Processing Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Data Processing Services		
Positions-Legislative Count	(-2,000)	(-2,000)
Personal Services	(66,939)	(68,938)
Provides for the deallocation of funds related to the transfer of 2 Storekeeper I positions from the Division of Data Processing Internal Service Fund to the Central Services Internal Service Fund.		
Data Processing Services		
Positions-Legislative Count	(-133,000)	(-133,000)
Positions-FTE Count	(-0,457)	(-0,457)
Personal Services	(6,498,873)	(6,675,367)
All Other	(9,760,774)	(10,226,445)
TOTAL	(16,259,647)	(16,901,812)

Provides for the deallocation of funds from the Division of Data Processing Internal Service Fund as a result of the transfer of duties to the Bureau of Information Services Internal Service Fund.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	(16,326,586)	(16,970,750)
SECTION JJ-10		
TOTAL ALLOCATIONS	(16,326,586)	(16,970,750)

Sec. JJ-11. Allocation. The following funds are allocated from the Central Motor Pool Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Central Motor Pool		
Positions-Legislative Count	(0,500)	(0,500)
Personal Services	12,460	13,072
Provides for the allocation of funds to increase one Laborer I position from 20 hours to 40 hours. This is necessary to handle a sharp increase in fleet activity.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	12,460	13,072
SECTION JJ-11		
TOTAL ALLOCATIONS	12,460	13,072

Sec. JJ-12. Allocation. The following funds are allocated from the Potato Marketing Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Potato Market Improvement Fund		
All Other	60,500	46,500
Provides for the allocation of funds for the annual interest payments on a		

loan from the Finance Authority of Maine.		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
TOTAL	60,500	46,500
SECTION JJ-12		
TOTAL ALLOCATIONS	60,500	46,500

Sec. JJ-13. Allocation. The following funds are allocated from the Island Ferry Services Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
TRANSPORTATION, DEPARTMENT OF		
Island Ferry Service		
Positions-Legislative Count	(-3,000)	(-3,000)
Personal Services	(76,778)	(82,894)
Provides for the deallocation of funds for the elimination of one Clerk Typist II position, one Account Clerk II position and one Heavy Equipment Operator II position.		
Island Ferry Service		
Positions-FTE Count	(-3,846)	(-3,846)
Personal Services	(113,235)	(125,558)
Provides for the deallocation of Ferry Service funds due to the reduction of number of hours by 40% for the permanent intermittent positions. This request will reduce FTE hours by 8,000 hours each year.		
Island Ferry Service		
Positions-Legislative Count	(4,000)	(4,000)
Positions-FTE Count	(-1,731)	(-1,731)
Personal Services	32,357	27,716
Provides for the allocation of funds for a permanent full-time crew consisting of one Captain position, one Engineer position and 2 Able Seamen positions, and the reduction of the number of hours by 30% for the permanent intermittent positions. This request will reduce		

FTE hours by 3,600 hours each year.		
DEPARTMENT OF TRANSPORTATION		
TOTAL	(157,656)	(180,736)
SECTION JJ-13		
TOTAL ALLOCATIONS	(157,656)	(180,736)

Sec. JJ-14. Allocation. The following funds are allocated from the Prison Industries Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
CORRECTIONS, DEPARTMENT OF		
State Prison		
Capital Expenditures	22,500	22,000
Provides for the allocation of funds for equipment for the Prison Industry program.		
DEPARTMENT OF CORRECTIONS		
TOTAL	22,500	22,000
SECTION JJ-14		
TOTAL ALLOCATIONS	22,500	22,000

Sec. JJ-15. Allocation. The following funds are allocated from the Seed Potato Board Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Seed Potato Board		
Positions-Legislative Count	(0,500)	(0,500)
Personal Services	11,136	11,578
Provides for the allocation of funds through the transfer of one part-time Clerk Typist II position from the Division of Quality Assurance and Regulation program to complete reorganization started in Public Law 1995, chapter 502.		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
TOTAL	11,136	11,578

SECTION JJ-15
 TOTAL ALLOCATIONS 11,136 11,578

Sec. JJ-16. Allocation. The following funds are allocated from the Augusta State Airport Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
TRANSPORTATION, DEPARTMENT OF Augusta State Airport		
Positions-Legislative Count	(-5.000)	(-5.000)
Positions-FTE Count	(-0.500)	(-0.500)
Personal Services	(214,956)	(229,284)
All Other	109,848	106,720
Provides for the deallocation of funds and the elimination of all authorized headcount at the Augusta State Airport, and the allocation of additional All Other to properly fund the Augusta State Airport lease.		
DEPARTMENT OF TRANSPORTATION TOTAL	<u>(105,108)</u>	<u>(122,564)</u>

SECTION JJ-16
 TOTAL ALLOCATIONS (105,108) (122,564)

Sec. JJ-17. Allocation. The following funds are allocated from the Workers' Compensation Management Fund for the fiscal years ending June 30, 1998 and June 30, 1999 to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF Workers' Compensation Management Fund Program		
Personal Services	500,000	500,000
All Other	(500,000)	(500,000)
Provides for the transfer of funds to establish a centralized account for the purpose of paying the costs related to the establishment of light duty positions throughout State Government.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL	<u>0</u>	<u>0</u>

SECTION JJ-17
 TOTAL ALLOCATIONS \$0 \$0

PART KK

Sec. KK-1. Appropriation. There are appropriated from the General Fund for the fiscal years ending June 30, 1998 and June 30, 1999, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF Buildings and Grounds Operations		
Personal Services	\$1,841	\$1,856
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL	<u>1,841</u>	<u>1,856</u>
ARTS COMMISSION, MAINE Arts - Administration		
Personal Services	4,475	6,520
MAINE ARTS COMMISSION TOTAL	<u>4,475</u>	<u>6,520</u>
DEPARTMENT OF CONSERVATION Administrative Services - Conservation		
Personal Services	4,573	6,267
Geological Survey		
Personal Services	4,641	4,661
DEPARTMENT OF CONSERVATION TOTAL	<u>9,214</u>	<u>10,928</u>
CORRECTIONS, DEPARTMENT OF Charleston Correctional Facility		
Personal Services	4,608	5,597
Correctional Center		
Personal Services	2,094	2,191
DEPARTMENT OF CORRECTIONS TOTAL	<u>6,702</u>	<u>7,788</u>
DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF		

Veterans Services			MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
Personal Services	2,275	2,275			
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES TOTAL	<u>2,275</u>	<u>2,275</u>	Administration - MH&MR		
EDUCATION, DEPARTMENT OF			Personal Services	12,502	12,040
Learning Systems			Mental Retardation Services - Community		
Personal Services	4,556	4,592	Personal Services	17,241	22,689
DEPARTMENT OF EDUCATION TOTAL	<u>4,556</u>	<u>4,592</u>	DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			TOTAL	<u>29,743</u>	<u>34,729</u>
Land Quality Control			PUBLIC SAFETY, DEPARTMENT OF		
Personal Services	5,962	6,050	State Police		
DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	<u>5,962</u>	<u>6,050</u>	Personal Services	2,299	2,299
HUMAN SERVICES, DEPARTMENT OF			DEPARTMENT OF PUBLIC SAFETY TOTAL	<u>2,299</u>	<u>2,299</u>
Administration - Social Services			SECTION KK-1 TOTAL APPROPRIATIONS	<u>92,577</u>	<u>106,281</u>
Personal Services	2,020	2,035			
Health - Bureau of			Sec. KK-2. Allocation. There are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 1998 and June 30, 1999, to the departments listed, the sums identified in the follow- ing, in order to provide funding for approved reclassi- fications and range changes.		
Personal Services	8,880	9,690		1997-98	1998-99
Service Center - Auditing, Contracting and Licensing			EDUCATION, DEPARTMENT OF		
Personal Services	5,470	8,310	Learning Systems		
DEPARTMENT OF HUMAN SERVICES TOTAL	<u>16,370</u>	<u>20,035</u>	Personal Services	2,509	2,509
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF			Learning Systems		
Enforcement Operations - IF&W			Personal Services	4,556	4,592
Personal Services	8,601	8,670	Support Systems		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL	<u>8,601</u>	<u>8,670</u>	Personal Services	4,684	4,721
LABOR, DEPARTMENT OF			DEPARTMENT OF EDUCATION TOTAL	<u>11,749</u>	<u>11,822</u>
Administration - Bur Labor Stds			HUMAN SERVICES, DEPARTMENT OF		
Personal Services	539	539	Administration - Human Services		
DEPARTMENT OF LABOR TOTAL	<u>539</u>	<u>539</u>	Personal Services	6,000	8,240
			Child Welfare Services		

Personal Services	1,845	1,860
DEPARTMENT OF HUMAN SERVICES		
TOTAL	<u>7,845</u>	<u>10,100</u>
LABOR, DEPARTMENT OF		
Twelve County SDA - Job Training Partnership Program		
Personal Services	2,046	2,188
Regulation and Enforcement		
Personal Services	2,419	2,524
DEPARTMENT OF LABOR		
TOTAL	<u>4,465</u>	<u>4,712</u>
MARINE RESOURCES, DEPARTMENT OF		
Resource Management - Bureau of		
Personal Services	11,895	13,065
DEPARTMENT OF MARINE RESOURCES		
TOTAL	<u>11,895</u>	<u>13,065</u>
SECTION KK-2		
TOTAL ALLOCATIONS	<u>35,954</u>	<u>39,699</u>

Sec. KK-3. Allocation. There are allocated from the Other Special Revenue funds for the fiscal years ending June 30, 1998 and June 30, 1999, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1997-98	1998-99
ATLANTIC SALMON AUTHORITY		
Atlantic Salmon Authority		
Personal Services	3,230	4,475
ATLANTIC SALMON AUTHORITY		
TOTAL	<u>3,230</u>	<u>4,475</u>
ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Administration - Environ Protection		
Personal Services	8,333	11,238
Municipal Sewerage Construction		
Personal Services	3,812	4,144
Oil and Hazardous Materials Control		

Personal Services	5,015	7,317
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
TOTAL	<u>17,160</u>	<u>22,699</u>
EXECUTIVE DEPARTMENT		
Planning Office		
Personal Services	8,950	9,018
EXECUTIVE DEPARTMENT		
TOTAL	<u>8,950</u>	<u>9,018</u>
HUMAN SERVICES, DEPARTMENT OF		
Health - Bureau of		
Personal Services	8,780	11,700
DEPARTMENT OF HUMAN SERVICES		
TOTAL	<u>8,780</u>	<u>11,700</u>
LABOR, DEPARTMENT OF		
Safety Education and Training Programs		
Personal Services	1,155	1,259
DEPARTMENT OF LABOR		
TOTAL	<u>1,155</u>	<u>1,259</u>
MARINE RESOURCES, DEPARTMENT OF		
Administration - Division of		
Personal Services	5,723	6,175
DEPARTMENT OF MARINE RESOURCES		
TOTAL	<u>5,723</u>	<u>6,175</u>
PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
Licensing and Enforcement		
Personal Services	9,632	9,632
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
TOTAL	<u>9,632</u>	<u>9,632</u>
SECTION KK-3		
TOTAL ALLOCATIONS	<u>54,630</u>	<u>64,958</u>

Sec. KK-4. Allocation. There are allocated from the Federal Block Grant Fund for the fiscal years ending June 30, 1998 and June 30, 1999, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1997-98	1998-99			
MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF			Provides funds for approved reclassifications and range changes.		
Office of Substance Abuse			DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
Personal Services	4,489	6,122	TOTAL	(1,841)	(1,856)
All Other	(4,489)	(6,122)	ARTS COMMISSION, MAINE		
TOTAL	0	0	Arts - Sponsored Program		
DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES			All Other	(4,475)	(6,520)
TOTAL	0	0	Provides funds for an approved reclassification in the Arts Administration program.		
SECTION KK-4			MAINE ARTS COMMISSION		
TOTAL ALLOCATIONS	0	0	TOTAL	(4,475)	(6,520)

Sec. KK-5. Allocation. There are allocated from the Highway Garage Fund for the fiscal years ending June 30, 1998 and June 30, 1999, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1997-98	1998-99			
TRANSPORTATION, DEPARTMENT OF			Provides funds for approved reclassifications and range changes.		
Motor Transport Service			Geological Survey		
Personal Services	7,531	7,590	All Other	(4,641)	(4,661)
DEPARTMENT OF TRANSPORTATION			Provides funds for approved reclassifications and range changes.		
TOTAL	7,531	7,590	DEPARTMENT OF CONSERVATION		
SECTION KK-5			TOTAL	(9,214)	(10,928)
TOTAL ALLOCATIONS	\$7,531	\$7,590	CORRECTIONS, DEPARTMENT OF		

PART LL

Sec. LL-1. Appropriation. There are appropriated from the General Fund for the fiscal years ending June 30, 1998 and June 30, 1999, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1997-98	1998-99			
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF			Charleston Correctional Facility		
Buildings and Grounds Operations			All Other	(4,608)	(5,597)
All Other	(\$1,841)	(\$1,856)	Provides funds for approved reclassifications and range changes.		
			Correctional Center		
			All Other	(2,094)	(2,191)
			Provides funds for approved reclassifications and range changes.		
			DEPARTMENT OF CORRECTIONS		
			TOTAL	(6,702)	(7,788)

DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF			Provides funds for approved reclassifications and range changes.		
Veterans Services					
All Other	(2,275)	(2,275)	DEPARTMENT OF HUMAN SERVICES		
Provides funds for approved reclassifications and range changes.			TOTAL	(16,370)	(20,035)
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES TOTAL	(2,275)	(2,275)	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
EDUCATION, DEPARTMENT OF			Enforcement Operations - IF&W		
Learning Systems			All Other	(8,601)	(8,670)
All Other	(4,556)	(4,592)	Provides funds for approved reclassifications and range changes.		
Provides funds for approved reclassifications and range changes.			DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL	(8,601)	(8,670)
DEPARTMENT OF EDUCATION TOTAL	(4,556)	(4,592)	LABOR, DEPARTMENT OF		
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			Administration - Bur Labor Stds		
Land Quality Control			All Other	(539)	(539)
All Other	(5,962)	(6,050)	Provides funds for approved reclassifications and range changes.		
Provides funds for approved reclassification and range changes.			DEPARTMENT OF LABOR TOTAL	(539)	(539)
DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	(5,962)	(6,050)	MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF		
HUMAN SERVICES, DEPARTMENT OF			Administration - MH&MR		
Administration - Social Services			All Other	(12,502)	(12,040)
All Other	(2,020)	(2,035)	Provides funds for approved reclassifications and range changes.		
Provides funds for approved reclassifications and range changes.			Mental Retardation Services - Community		
Health - Bureau of			All Other	(17,241)	(22,689)
All Other	(8,880)	(9,690)	Provides funds for approved reclassifications and range changes.		
Provides funds for approved reclassifications and range changes.			DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES TOTAL	(29,743)	(34,729)
Service Center - Auditing, Contracting and Licensing			PUBLIC SAFETY, DEPARTMENT OF		
All Other	(5,470)	(8,310)	State Police		

All Other	(2,299)	(2,299)
Provides funds for approved reclassifications and range changes.		
DEPARTMENT OF PUBLIC SAFETY		
TOTAL	<u>(2,299)</u>	<u>(2,299)</u>
SECTION LL-1		
TOTAL APPROPRIATIONS	<u>(\$92,577)</u>	<u>(\$106,281)</u>

PART MM

Sec. MM-1. Appropriation. In order to provide for the essential maintenance, repair and capital financing needs of state facilities for the biennium, the following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Capital Construction/Repairs/Improvements - Administration		
All Other	\$3,136,000	\$136,000
Capital Expenditures	4,186,486	3,868,831
TOTAL	<u>7,322,486</u>	<u>4,004,831</u>
Building and Grounds		
All Other	814,854	345,169
Provides funds to offset a reduction in the 1998-99 current services legislation.		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	<u>\$8,137,340</u>	<u>\$4,350,000</u>

Sec. MM-2. Carrying balance. Any balance remaining on June 30, 1998 in the General Fund "Capital Construction/Repairs/Improvements - Administration" program in the Department of Administrative and Financial Services may not lapse but must be carried forward to June 30, 1999 to be used for the same purpose, including State House capital improvements.

PART NN

Sec. NN-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised

Statutes, Title 5, section 1587, the Department of Administrative and Financial Services upon advising the State Treasurer may enter into financing arrangements for the acquisition of motor vehicles for the Central Motor Pool in fiscal years 1997-98 and 1998-99. The financing agreements in fiscal year 1997-98 and 1998-99 may not exceed 4 years in duration and \$3,000,000 in principal costs each year. The interest rate may not exceed 6% and total interest costs may not exceed \$450,000 per agreement. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Motor Pool Internal Service Fund account.

Sec. NN-2. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$1,150,000 from the Bureau of Banking - Securities Division account in the Department of Professional and Financial Regulation to General Fund undedicated revenue no later than June 30, 1998.

Sec. NN-3. Carrying balance. Any unencumbered balance remaining on June 30, 1997 in the General Fund "Elderly Householders' Tax Refund Program" in the Department of Administrative and Financial Services may not lapse but must be carried forward to June 30, 1998 to be used for the same purpose.

PART OO

Sec. OO-1. 7 MRSA §441-B is enacted to read:

§441-B. Federal-State Inspection Fund

There is established the Federal-State Inspection Fund, referred to in this section as the "fund." The fund receives all revenues collected by the Federal-State Inspection Service from conducting inspections and inspection-related work including but not limited to inspection fees, fees from state and federal agencies and grants or other funds received by the Federal-State Inspection Service in support of operating a statewide inspection program. All money collected must be deposited in the fund to be used for the management and operation of the Federal-State Inspection Service. Unexpended balances in the fund do not lapse and must be carried forward to be used for the purposes specified in this section.

PART PP

Sec. PP-1. 22 MRSA §3024, first ¶, as amended by PL 1983, c. 534, §1, is further amended to read:

The salary of the Chief Medical Examiner of the State of Maine ~~shall~~ must be set by the Governor. Other nonsalaried medical examiners ~~shall~~, upon the

submission of their completed report to the Chief Medical Examiner, must be paid a fee of ~~\$45~~ \$70 for an inspection and view and ~~shall be entitled to~~ receive travel expenses to be calculated at the mileage rate currently paid to state employees pursuant to Title 5, section 8. An ~~additional~~ fee of ~~\$20~~ \$50 may be authorized by the Chief Medical Examiner for payment to other nonsalaried medical examiners for visits to death scenes other than hospitals.

PART QQ

Sec. QQ-1. 12 MRSA §5012, first ¶, as amended by PL 1983, c. 819, Pt. A, §15, is further amended to read:

The commissioner is the chief executive officer of the Department of Conservation. ~~He~~ The commissioner shall coordinate and supervise the activities and programs of the bureaus and agencies ~~which that~~ are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy, efficiency and coordination in and between the various agencies and bureaus of the department. ~~He~~ The commissioner shall reorganize or combine the bureaus of the department or the planning, operations and other functions among the bureaus of the department as ~~he deems~~ the commissioner considers necessary to improve the efficiency of department services. From time to time ~~he~~ the commissioner shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agencies and bureaus of the department as ~~he shall deem~~ the commissioner considers desirable. The commissioner shall prepare a budget for the department; and shall organize and maintain within the department ~~an administrative a~~ general services division to which ~~he~~ the commissioner may assign personnel from the agencies and bureaus of the department.

Sec. QQ-2. 12 MRSA §5012, 2nd and 3rd ¶¶, as amended by PL 1987, c. 308, §6, are further amended to read:

The commissioner ~~shall have~~ has the power to appoint a director of ~~administrative general~~ services, a deputy commissioner and bureau heads and other staff of the department, subject to the Civil Service Law, and prescribe their duties as necessary for the proper performance of the duties of the department.

The director of ~~administrative general~~ services, the deputy commissioner and bureau heads shall serve at the pleasure of the commissioner, except that dismissal of the Executive Director of the Maine Land Use Regulation Commission ~~shall require~~ requires the

consent of a majority of the members of that commission.

Sec. QQ-3. 12 MRSA §5013, last ¶, as amended by PL 1985, c. 785, Pt. B, §64, is further amended to read:

Every person appointed as a bureau director, a director of ~~administrative general~~ services or of planning and program services, or in another supervisory capacity in the department ~~shall~~ must have experience and skill in the field of the functions of such position. So far as is practicable in the judgment of the commissioner, appointments to such positions ~~shall~~ must be made by promoting employees of the State serving in positions ~~which that~~ are classified and in every instance when a person is promoted from a classified position upon termination of ~~his that~~ person's service in such classified supervisory position, the employee shall, if ~~he shall~~ the employee so ~~request~~ requests, must be restored to the classified position from which ~~he shall have been~~ the employee was promoted or to a position equivalent thereto in salary grade in the same state agency, without impairment of ~~his~~ the employee's personnel status or the loss of seniority, retirement or other rights to which uninterrupted service in the classified position would have entitled ~~him~~ the employee, provided that if ~~his~~ the employee's service in such unclassified supervisory position ~~shall have~~ has been terminated for cause, ~~his~~ the employee's right to be so restored ~~shall~~ must be determined by the State Civil Service Appeals Board.

PART RR

Sec. RR-1. 15 MRSA §3203-A, sub-§1, ¶B-1, as amended by PL 1993, c. 354, §1, is further amended to read:

B-1. When, in the judgment of a law enforcement officer, immediate secure detention is required to prevent a juvenile from imminently inflicting bodily harm on others or the juvenile, the officer may refer the juvenile for temporary, emergency detention in a jail or other secure facility intended or primarily used for the detention of adults approved pursuant to subsection 7, paragraph A or a facility approved pursuant to subsection 7, paragraph B, prior to notifying a juvenile caseworker. Such a facility may detain the juvenile for up to 2 hours on an emergency basis, provided that the law enforcement officer immediately notifies the juvenile caseworker and requests authorization to detain the juvenile beyond the term of the temporary, emergency detention pursuant to paragraph B. The juvenile caseworker may, if continued emergency detention is required to prevent the juvenile from imminently inflicting bodily harm on others or the

juvenile, authorize temporary emergency detention in that facility for an additional 4 hours. Following any temporary emergency detention, the juvenile caseworker shall order the conditional or unconditional release of a juvenile or shall effect a detention placement. After December 31, 1991 and except as otherwise provided by law, any detention beyond 6 hours must be in a placement other than a facility intended or primarily used for the detention of adults and must be authorized by a juvenile caseworker. It is the responsibility of the law enforcement officer to remain at the facility until the juvenile caseworker has released the juvenile or has authorized detention.

Sec. RR-2. 15 MRSA §3203-A, sub-§4, ¶D, as amended by PL 1991, c. 493, §8, is further amended to read:

D. Detention of a juvenile in a detention facility may be ordered by the Juvenile Court or a juvenile caseworker when there is probable cause to believe the juvenile:

- (1) Has committed an act which would be murder or a Class A, Class B or Class C crime if committed by an adult;
- (2) Has refused to participate voluntarily in a conditional release placement or is incapacitated to the extent of being incapable of participating in a conditional release placement;
- (3) Has intentionally or knowingly violated a condition imposed as part of conditional release on a pending offense or has committed an offense subsequent to that release, which would be a crime if committed by an adult;
- (4) Has committed the juvenile crime that would be escape if the juvenile was an adult;
- (5) Has escaped from a facility to which the juvenile had been committed pursuant to an order of adjudication or is absent without authorization from a prior placement by a juvenile caseworker or the Juvenile Court; or
- (6) Has a prior record of failure to appear in court when so ordered or summonsed by a law enforcement officer, juvenile caseworker or the court or has stated the intent not to appear.

Nonetheless, when, in the judgment of the juvenile caseworker, based on an assessment of risk,

or in the judgment of the Juvenile Court, it is not necessary or appropriate to detain a juvenile who satisfies the criteria for detention, the juvenile caseworker or the Juvenile Court may order the placement of the juvenile in the juvenile's home or in an alternative facility or service, such as a group home, emergency shelter, foster placement or attendant care, subject to specific conditions, including supervision by a juvenile caseworker or a designated supervisor. Such a placement is considered a conditional release.

In no case may detention be ordered when either unconditional or conditional release is appropriate.

Sec. RR-3. 15 MRSA §3203-A, sub-§7, ¶B-4 is enacted to read:

B-4. Notwithstanding any other provision of law, on the date that the Northern Maine Regional Detention Facility begins operating, the State is responsible for all physically restrictive juvenile detention statewide, except that the detention provided under subsection 1 remains the responsibility of the counties. At the discretion of the sheriff, a county may assume responsibility for the detention of a juvenile for the first 48 hours, excluding Saturdays, Sundays and legal holidays. Upon mutual agreement of the Commissioner of Corrections and the sheriff and upon terms mutually agreeable to them, a juvenile may be further detained by a county. Any detention of a juvenile by a county must be in a section of a jail or other secure detention facility in compliance with paragraph A or in an approved detention facility or temporary holding resource in compliance with paragraph B. This paragraph does not apply to a juvenile who is held in an adult section of a jail pursuant to court order under paragraph C or D; section 3101, subsection 4, paragraph E-1; or section 3205, subsection 2.

Sec. RR-4. 15 MRSA §3205, sub-§1, as enacted by PL 1991, c. 493, §17, is amended to read:

1. Generally. After December 31, 1991, a juvenile may not be committed to or detained in a jail or other secure detention facility intended or primarily used for the detention of adults, except when bound over as an adult or as provided in section 3203-A, subsection 1, paragraph B-1 or section 3203-A, subsection 7, paragraph B-1, B-2 or B-4. A juvenile who is detained in a jail or other secure detention facility intended or primarily used for the detention of adults may be detained only in a section of a facility that meets the requirements of section 3203-A, subsection 7, paragraph A, unless bound over as an

adult and held in an adult section of a facility pursuant to court order.

Sec. RR-5. 15 MRSA §3309-B, as amended by PL 1989, c. 502, Pt. A, §42, is further amended to read:

§3309-B. Limitations on diagnostic evaluations in a secure detention facility

The Except as provided in section 3309-A, subsection 4, the court shall may not order a juvenile to undergo a diagnostic evaluation at the Maine Youth Center or a secure detention facility unless the juvenile meets the requirements of section 3203-A, subsection 4, paragraphs C and D and the diagnostic evaluation is unable to take place outside the facility on either a residential or nonresidential basis.

Sec. RR-6. 15 MRSA §3314, sub-§4, as amended by PL 1995, c. 502, Pt. F, §7, is further amended to read:

4. Medical support. Whenever the court commits a juvenile to the Maine Youth Center or to the Department of Human Services or for a period of detention or places a juvenile on a period of probation, it shall require the parent or legal guardian to provide medical insurance for or contract to pay the full cost of any medical treatment, mental health treatment, substance abuse treatment and counseling that may be provided to the juvenile while the juvenile is committed, including while on ~~entrustment~~ aftercare status or on probation, unless it determines that such a requirement would create an excessive hardship on the parent or legal guardian, or other dependent of the parent or legal guardian, in which case it shall require the parent or legal guardian to pay a reasonable amount toward the cost, the amount to be determined by the court.

Sec. RR-7. 34-A MRSA §4110, as amended by PL 1995, c. 112, §1, is repealed.

Sec. RR-8. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, for the 1998-1999 biennium, the Department of Corrections is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for payment of overtime expenses.

PART SS

Sec. SS-1. Department of Environmental Protection; programs renamed. Programs in the Department of Environmental Protection are renamed as follows: "Oil and Hazardous Materials Control" to "Remediation and Waste Management"; "Land Quality Control" to "Land and Water Quality"; "Water

Quality Control" to "Water Quality"; and "Air Quality Control" to "Air Quality."

Sec. SS-2. Department of Agriculture; rename programs. Programs in the Department of Agriculture are renamed as follows: "Marketing Services - Agriculture" to "Division of Quality Assurance and Regulation"; "Agricultural Production" to "Division of Animal Health and Industry"; and "Administration - Agriculture" to "Office of the Commissioner."

Sec. SS-3. Department of Human Services; rename programs. Programs in the Department of Human Services are renamed as follows: "Administration-Income Maintenance" to "Bureau of Family Independence-Central"; "Welfare Employment Education and Training" to "Additional Support for Persons in Retraining and Employment"; "Administration-Regional-Human Services" to "OMB Operations-Regional"; "Administration-Social Services" to "Bureau of Child and Family Services-Central"; "Social Services-Regional" to "Bureau of Child and Family Services-Regional"; "Income Maintenance-Regional" to "Bureau of Family Independence-Regional"; "Miscellaneous Acts and Resolves-Human Services" to "AIDS Lodging House"; "Venereal Disease Program" to "Sexually Transmitted Diseases"; "Administration-Human Services" to "Office of Management and Budget"; "Aid to Families with Dependent Children" to "Temporary Assistance for Needy Families"; "Aid to Families with Dependent Children-Foster Care" to "Foster Care"; "Medical Care Administration" to "Bureau of Medical Services"; "Intermediate Care Facilities" to "Nursing Facilities."

Sec. SS-4. Department of Corrections; rename program. The following program in the Department of Corrections is renamed as follows: "Departmentwide" to "Departmentwide-Overtime."

PART TT

Sec. TT-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1997-98	1998-99
MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF Departmentwide		
All Other	(\$298,000)	(\$298,000)
Deappropriates funds from savings generated		

from including the medical and dental clinic within the Disproportionate Share Hospital programs at the Augusta Mental Health Institute and the Bangor Mental Health Institute.

Sec. TT-2. Transfer of positions; funding.

Notwithstanding any other provision of law, the State Budget Officer is authorized to transfer by financial order the medical and dental clinic General Fund positions, including position count, from the Mental Retardation Services-Community program to the Augusta Mental Health Institute and the Bangor Mental Health Institute Other Special Revenue programs in order to include the medical and dental clinic services within the Disproportionate Share Hospital programs. The State Budget Officer is also authorized to transfer by financial order General Fund appropriations for the medical and dental clinic within various programs and line categories within the Department of Mental Health, Mental Retardation and Substance Abuse Services to reflect expenditures in the proper accounts and to achieve the savings identified in this Part. The State Budget Officer is further authorized to increase by financial order the Other Special Revenue allocations for the Augusta Mental Health Institute and the Bangor Mental Health Institute. This transfer authority does not extend the authorization for these positions beyond June 30, 1999.

Sec. TT-3. Report. The Commissioner of Mental Health, Mental Retardation and Substance Abuse Services shall report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over health and human services matters as soon as authorization to include the medical and dental clinic within the Disproportionate Share Hospital programs at the Augusta Mental Health Institute or the Bangor Mental Health Institute is received. The State Budget Officer shall include the appropriation and allocation adjustments necessary to accurately reflect the cost of the clinic and the specific savings generated, by program, by fiscal year in any supplemental appropriations legislation to be submitted by the Governor to the Second Regular Session of the 118th Legislature.

PART UU

Sec. UU-1. 12 MRSA §6031 is enacted to read:

§6031. Governor's Marine Studies Fellowship Program

1. Fellowship program established. There is established within the department the Governor's Marine Studies Fellowship Program to encourage the study of disciplines important to the conservation, management and utilization of marine resources. Those disciplines include, but are not limited to: applied aquaculture research in culture techniques, engineering, disease prevention, diagnosis and treatment and product technology; marine science with focus on research in support of resource management and sustainability, including marine fisheries science and assessment, ecology and life history, water quality and contaminants, coastal oceanography, marine biotechnology and technology development and transfer; and marine resource policy and management. The program must provide support for undergraduate and graduate students at colleges and universities chartered in the State.

2. Program administration. The commissioner shall seek the advice and participation of academic and aquaculture and fisheries industry representatives in administering the Governor's Marine Studies Fellowship Program and in the award process. The commissioner shall establish program guidelines that provide for contributing support from academic institutions and aquaculture and fishing industry organizations at a minimum matching level for non-state participation of 2 non-state dollars for each state dollar and may provide for contributions by other interests that wish to provide fellowship support.

3. Fund established. There is established within the department the Governor's Marine Studies Fellowship Fund. The commissioner may receive funds from nongeneral fund sources for use in the Governor's Marine Studies Fellowship Program. All money received into the fund must be used for the purposes of the program. Unexpended balances in the fund at the end of the fiscal year do not lapse but must be carried forward to the next fiscal year to be used for the purposes of the fellowship fund.

PART VV

Sec. VV-1. Community Development Fund - Mental Health. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, there is established the Community Development Fund - Mental Health to which must be transferred all available General Fund appropriation balances due to the diminution of services or to lowered administrative costs at a state mental health facility for the fiscal years ending June 30, 1998 and June 30, 1999. Funds must be utilized and transferred from this fund pursuant to the provisions of this Part.

Sec. VV-2. Appropriation transfers.

Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Commissioner of Mental Health, Mental Retardation and Substance Abuse Services is authorized to transfer funds from the Community Development Fund - Mental Health to develop and expand service capacity within the community and to provide mental health services in community-based programs. The transfer and allotment of available funds must be implemented by financial order contingent upon the recommendation of the State Budget Officer and approval of the Governor and upon review by the Joint Standing Committee on Appropriations and Financial Affairs. This financial order must include a plan outlining how these funds will be expended. This financial order takes effect upon approval by the Governor.

Sec. VV-3. Community Development Fund - Mental Retardation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, there is established the Community Development Fund - Mental Retardation to which must be transferred all available General Fund appropriation balances due to the diminution of services or to lowered administrative costs at a state mental retardation facility for the fiscal years ending June 30, 1998 and June 30, 1999. Funds must be utilized and transferred from this fund pursuant to the provisions of this Part.

Sec. VV-4. Appropriation transfers. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Commissioner of Mental Health, Mental Retardation and Substance Abuse Services is authorized to transfer funds from the Community Development Fund - Mental Retardation to develop and expand service capacity within the community and to provide mental retardation services in community-based programs. The transfer and allotment of available funds must be implemented by financial order contingent upon the recommendation of the State Budget Officer and approval of the Governor and upon review by the Joint Standing Committee on Appropriations and Financial Affairs. This financial order must include a plan outlining how these funds will be expended. The financial order takes effect upon approval by the Governor.

Sec. VV-5. Community Development Fund - Children. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, there is established the Community Development Fund - Children to which must be transferred all available General Fund appropriation balances due to a decreased reliance on inpatient services or to lowered administrative costs at state-supported programs serving children with special needs for the fiscal years ending June 30, 1998 and

June 30, 1999. Funds must be utilized and transferred from this fund pursuant to the provisions of this Part.

Sec. VV-6. Appropriation transfers. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Commissioner of Mental Health, Mental Retardation and Substance Abuse Services is authorized to transfer funds from the Community Development Fund - Children to develop and expand service capacity within the community to provide improved services for children with special needs in community-based programs. The transfer and allotment of available funds must be implemented by financial order contingent upon the recommendation of the State Budget Officer and approval of the Governor and upon review by the Joint Standing Committee on Appropriations and Financial Affairs. This financial order must include a plan outlining how these funds will be expended. This financial order takes effect upon approval by the Governor.

Sec. VV-7. Department of Mental Health, Mental Retardation and Substance Abuse Services; cost allocation. The Department of Mental Health, Mental Retardation and Substance Abuse Services shall include the Office of Substance Abuse in its cost allocation plan. This will result in additional General Fund undedicated revenue of \$200,000 in fiscal year 1997-98 and \$200,000 in fiscal year 1998-99.

Sec. VV-8. Department of Mental Health, Mental Retardation and Substance Abuse Services; rate establishment. The Department of Mental Health, Mental Retardation and Substance Abuse Services shall recommend, with the approval of the Department of Human Services, establishment of mental health case management rates consistent with the Medicaid rules and regulations that will increase federal financial participation. This will result in additional General Fund undedicated revenue of \$485,691 in fiscal year 1997-98 and \$524,367 in fiscal year 1998-99.

Sec. VV-9. Nonlapsing funds. Any unencumbered balance of General Fund appropriations remaining at the end of each fiscal year in the Office of Substance Abuse - Medicaid Seed account does not lapse but must be carried forward to be used for the same purposes.

Sec. VV-10. Funding. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, for the period beginning with the fiscal year ending June 30, 1997, the State Controller shall transfer, equally, to the Community Development Fund-MH, Community Development Fund-MR and Community Development Fund-Children General Fund programs, all available

appropriation balances within the Administration - MH&MR, Office of Advocacy - Mental Health and Mental Retardation, Aroostook Residential Center, Bath Children's Home, Freeport Towne Square, Elizabeth Levinson Center and Pineland Center programs that would otherwise lapse to the General Fund.

Sec. VV-11. Nonlapsing funds. Any unencumbered balance of General Fund appropriations remaining on June 30, 1998 and June 30, 1999 in the Community Development Fund-MH, Community Development Fund-MR and Community Development Fund-Children may not lapse but must be carried forward to be used for the same purposes.

Sec. VV-12. Managed care. The Department of Human Services and the Department of Mental Health, Mental Retardation and Substance Abuse Services are authorized to seek all necessary approvals to establish a managed care capitation service program within the Department of Mental Health, Mental Retardation and Substance Abuse Services as agreed upon in a Memorandum of Understanding signed by the commissioners of the 2 departments. The state share of the costs are authorized to be funded by the Mental Health Services - Community, Mental Retardation Services - Community, Mental Health Services - Children and Office of Substance Abuse programs within the Department of Mental Health, Mental Retardation and Substance Abuse Services. The federal share of the costs are authorized to be funded by the Medical Care - Payments to Providers program within the Department of Human Services.

Sec. VV-13. Appropriation and position transfer. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Commissioner of Mental Health, Mental Retardation and Substance Abuse Services, as an interim strategy to downsize the Augusta Mental Health Institute and the Bangor Mental Health Institute, is authorized by financial order to transfer positions to the Mental Health Services - Community program and to transfer available balances of appropriations and allocations between line categories and accounts within Augusta Mental Health Institute, Disproportionate Share - Augusta Mental Health Institute; Bangor Mental Health Institute, Disproportionate Share - Bangor Mental Health Institute; and Mental Health Services - Community programs, as the positions and funds become available through the downsizing of the Augusta Mental Health Institute and the Bangor Mental Health Institute. Positions and funding from the Augusta Mental Health Institute budget must be transferred as needed for reassignment to support services consistent with the Augusta Mental Health Institute Consent Decree Plan. Positions transferred by financial order during fiscal year

1997-98 terminate on March 31, 1998 unless extended through legislative approval. Positions transferred by financial order during fiscal year 1998-99 terminate on May 31, 1999 unless extended through legislative approval.

Sec. VV-14. Repeal. Sections 1 to 10 and sections 12 and 13 of this Part are repealed June 30, 1999.

PART WW

Sec. WW-1. Allocation. The following funds are allocated from Other Special Revenue to carry out the purposes of this Part.

	1997-98	1998-99
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Maine Milk Commission		
All Other	\$100,000	\$100,000
Provides for the allocation of funds for a grant to the Northeast Dairy Council.		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
TOTAL	\$100,000	\$100,000

PART XX

Sec. XX-1. Education in the Unorganized Territory; lapsed balances. Notwithstanding any other provision of law, \$400,000 of available balances in fiscal year 1996-97 in the Personal Services line category and \$300,000 of available balances in the All Other line category from fiscal year 1996-97 in the Education in the Unorganized Territory account in the Department of Education lapse to General Fund revenue in fiscal year 1997-98.

Sec. XX-2. Abandoned Property Fund; transfer of funds. Notwithstanding any other provision of law, the State Controller is authorized to transfer \$100,000 in the Abandoned Property Fund to General Fund undedicated revenue no later than June 30, 1998.

Sec. XX-3. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$100,000 in additional fine revenue from the Bureau of Insurance account in the Department of Professional and Financial Regulation to General Fund undedicated revenue no later than June 30, 1998.

Sec. XX-4. Transfer of funds. Notwithstanding any other provision of law, the State Controller may transfer \$900,000 from the Bureau of Banking - Securities Division account in the Department of Professional and Financial Regulation to General Fund undedicated revenue no later than June 30, 1998.

PART YY

Sec. YY-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Departments and Agencies - Statewide		
Personal Services	(\$250,000)	(\$250,000)
Deappropriates funds from savings in workers' compensation rates for state employees.		

Sec. YY-2. Allocation. The following funds are allocated from the Highway Fund to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Departments and Agencies - Statewide		
Personal Services	(\$17,500)	(\$17,500)
Deallocates funds from savings in workers' compensation rates for state employees.		

Sec. YY-3. Calculation and transfer. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall calculate the amount of savings identified in sections 1 and 2 that apply against each affected account in the Personal Services line category appropriations and allocations and shall transfer the calculated amounts by financial order. These transfers are to be considered adjustments to appropriations and allocations. The State Budget Officer shall report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs annually before June 15, 1998 and June 15, 1999 on the implementation of this Part.

PART ZZ

Sec. ZZ-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1997-98	1998-99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Salary Plan		
Personal Services	(\$50,000)	(\$50,000)
Deappropriates funds as a result of the continuation of the Voluntary Employee Incentive Program pursuant to provisions outlined in this Act.		

PART AAA

Sec. AAA-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1997-98
HUMAN SERVICES, DEPARTMENT OF	
Intermediate Care - Payments to Providers	
All Other	(\$7,000,000)
Deappropriates funds due to an anticipated surplus in fiscal year 1996-97 and deappropriates funds originally appropriated in fiscal year 1994-95 for the settlement on the loss of federal financial participation for the former provider-specific gross receipts tax on nursing facilities.	
DEPARTMENT OF HUMAN SERVICES	
TOTAL	(\$7,000,000)

PART BBB

Sec. BBB-1. Calculation and transfer. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall calculate

and apply against each affected account the amount of salary savings identified in section 2 of this Part and shall transfer the calculated amounts by financial order. These transfers are to be considered adjustments to appropriations. The State Budget Officer shall provide the Joint Standing Committee on Appropriations and Financial Affairs with a report of the transferred amounts no later than May 15, 1998.

Sec. BBB-2. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

**HUMAN SERVICES,
DEPARTMENT OF**

Departmentwide

Personal Services	(\$1,200,000)
Deappropriates funds from salary savings from various programs within the department.	

DEPARTMENT OF HUMAN SERVICES

TOTAL	(1,200,000)
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**MENTAL HEALTH,
MENTAL RETARDATION
AND SUBSTANCE ABUSE
SERVICES, DEPARTMENT
OF**

Departmentwide

Personal Services	(300,000)
Deappropriates funds from salary savings from various programs within the department.	

DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

TOTAL	(300,000)
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TOTAL APPROPRIATIONS	(\$1,500,000)
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PART CCC

Sec. CCC-1. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1997-98	1998-99
TREASURER OF STATE, OFFICE OF		
Debt Service - Treasury		
All Other	(\$1,158,900)	(\$1,178,000)
Deappropriates funds through the transfer of funds to the Debt Service account from the Debt Service Earnings account. This deappropriation and transfer are a result of interest earnings in the Debt Service Earnings account projected to be greater than originally budgeted.		
OFFICE OF TREASURER OF STATE		
TOTAL	(1,158,900)	(1,178,000)
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Tree Growth Tax Reimbursement		
All Other	1,000,000	
Provides funds to offset a reduction in section B-1.		
Capital Construction/Repairs/Improvements - Administration		
Capital Expenditures	(150,000)	(150,000)
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	850,000	(150,000)
TOTAL APPROPRIATIONS	(\$308,900)	(\$1,328,000)

See title page for effective date.