

MAINE STATE LEGISLATURE

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LAWS
OF THE
STATE OF MAINE

AS PASSED BY THE

ONE HUNDRED AND NINETEENTH LEGISLATURE

FIRST REGULAR SESSION
December 2, 1998 to June 19, 1999

THE GENERAL EFFECTIVE DATE FOR
FIRST REGULAR SESSION
NON-EMERGENCY LAWS IS
SEPTEMBER 18, 1999

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
1999

CHAPTER 15

H.P. 122 - L.D. 153

**An Act to Increase the Fee Charged
by Bail Commissioners****Be it enacted by the People of the State of
Maine as follows:**

Sec. 1. 15 MRSA §1023, sub-§5, as amended by PL 1989, c. 185, is further amended to read:

5. Fees. A bail commissioner ~~shall~~ **is entitled to** receive a fee not to exceed ~~\$25~~ **\$40** for the charges pursuant to which the defendant is presently in custody. The bail commissioner shall submit such forms as the Judicial Department ~~shall direct~~ **directs** to verify the amount of fees received under this subsection. The sheriff of the county in which the defendant is detained may create a fund for the distribution by the sheriff or the sheriff's designee for the payment in whole or in part of the ~~\$25~~ **\$40** bail commissioner fee for those defendants who do not have the financial ability to pay that fee.

See title page for effective date.

CHAPTER 16

H.P. 455 - L.D. 618

**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, 1999, June 30, 2000
and June 30, 2001**

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

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

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

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preserva-

tion of the public peace, health and safety; now, therefore,

**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, 2000 and June 30, 2001, 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 ensure 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 appropria-

tion 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 2000-2001 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 Human Resources to ensure that classified and unclassified positions are assigned to the proper pay grade and of the State Budget Officer to ensure that the positions are within authorized headcount and funds.

Sec. A-6. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Director of 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) of the Civil Service Rules, as amended on June 17, 1991, to inform all seasonal or temporary employees of the approximate date of termination of employment at the time of hire. 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 annually identify the kind and cost of central services furnished to each state agency from General Fund appropriations. The non-General Fund portion of each agency must be assessed for these services as determined by the State Cost Allocation Program procedures to the extent that payments are not expressly prohibited by state or federal law or by the terms of a gift or donation made to the State from private sources. These payments must be credited to the General Fund as undedicated revenue. The Commissioner of Administrative and Financial Services, or the commissioner's designee, may adjust this assessment to any individual account.

Non-General Fund resources that contribute to funding costs related to general department-wide 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 a 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 proportionally reduced 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: the General Fund, the Highway Fund, federal funds, the 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, 2000 and June 30, 2001. 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 Beverage Fund and the State Lottery Fund, trust fund accounts and agency fund accounts. Governmental funds not specifically appropriated or

allocated in another Act are 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 funds 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 funds 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 the 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 are not subject to the conditions of this section if the request for allotment increase is within the legislatively authorized allocations as defined in this section. It is the intent of the Legislature that authority for unused allocations to carry forward in Other Special Revenue funds and internal service fund accounts be limited to only specific, extraordinary circumstances.

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

	1999-00	2000-01
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
Office of the Commissioner - Administrative and Financial Services		
* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	\$254,761	\$257,164
All Other	22,651	22,942
Fund 010 : Total *	277,412	280,106
Personal Property Tax Reform		
* General Fund		
All Other	38,410,110	47,964,096
Fund 010 : Total *	38,410,110	47,964,096
BUREAU OF ACCOUNTS AND CONTROL		
Accounts and Control - Bureau of		
* General Fund		
Positions - Legislative Count	(32,500)	(32,500)
Personal Services	1,526,443	1,560,686
All Other	240,204	247,620
Fund 010 : Total *	1,766,647	1,808,306
Accounts and Control - Bureau of -Systems Project		
* General Fund		
All Other	3,297,268	3,392,889
Fund 010 : Total *	3,297,268	3,392,889
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS		
Alcoholic Beverages - General Operation		
- Other Participating Funds -		
Alcoholic Beverage Fund		
Positions - Legislative Count	(106,000)	(106,000)
Positions - FTE Count	(5.784)	(5.784)
Personal Services	4,123,661	4,212,796
All Other	3,726,808	3,737,667

Fund 060 : Total *	7,850,469	7,950,463
Lottery Operations		
- Other Participating Funds -		
State Lottery Fund		
Positions - Legislative Count	(28,000)	(28,000)
Personal Services	1,189,373	1,213,132
All Other	2,341,908	2,409,789
Fund 067 : Total *	3,531,281	3,622,921
BUREAU OF THE BUDGET		
Budget - Bureau of the		
* General Fund		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	718,090	730,669
All Other	72,896	92,074
Fund 010 : Total *	790,986	822,743
CENTRAL MOTOR POOL		
Central Motor Pool		
- Other Participating Funds -		
Central Motor Pool		
Positions - Legislative Count	(13,000)	(13,000)
Personal Services	490,521	499,116
All Other	2,952,031	3,087,656
Fund 042 : Total *	3,442,552	3,586,772
STATE CLAIMS COMMISSION		
Claims Board		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	111,431	112,271
All Other	43,520	44,629
Fund 012 : Total *	154,951	156,900
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	469,259	477,768
All Other	698,384	718,642
Fund 014 : Total *	1,167,643	1,196,410
BUREAU OF EMPLOYEE RELATIONS		

Employee Relations - Office of

* General Fund		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	477,557	482,427
All Other	59,244	60,966
Fund 010 : Total *	<u>536,801</u>	<u>543,393</u>

DIVISION OF FINANCIAL AND PERSONNEL SERVICES

Financial and Personnel Services - Division of

* General Fund		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	455,449	463,724
All Other	48,750	49,130
Fund 010 : Total *	<u>504,199</u>	<u>512,854</u>

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(24,000)	(24,000)
Personal Services	1,006,190	1,026,997
All Other	167,981	171,341

Fund 014 : Total *	<u>1,174,171</u>	<u>1,198,338</u>
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** SUMMARY - FINANCIAL AND PERSONNEL SERVICES - DIVISION OF

Positions - Legislative Count	(33,000)	(33,000)
Personal Services	1,461,639	1,490,721
All Other	216,731	220,471

Program : Total *	<u>1,678,370</u>	<u>1,711,192</u>
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BUREAU OF GENERAL SERVICES

Buildings and Grounds Operations

* General Fund		
Positions - Legislative Count	(100,000)	(100,000)
Personal Services	3,407,409	3,491,419
All Other	4,222,066	4,337,981
Capital Expenditures	25,000	25,000

Fund 010 : Total *	<u>7,654,475</u>	<u>7,854,400</u>
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- Other Participating Funds -

Highway Fund

Positions - Legislative Count	(18,000)	(18,000)
Personal Services	490,396	502,404
All Other	935,580	962,732

Fund 012 : Total *	<u>1,425,976</u>	<u>1,465,136</u>
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Other Special Revenue Funds

All Other	138,564	165,836
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Fund 014 : Total *	<u>138,564</u>	<u>165,836</u>
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Real Property Lease Internal Service Fund

Positions - Legislative Count	(2,000)	(2,000)
Personal Services	88,908	89,898
All Other	13,079,277	13,485,247

Fund 043 : Total *	<u>13,168,185</u>	<u>13,575,145</u>
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** SUMMARY - BUILDINGS AND GROUNDS OPERATIONS

Positions - Legislative Count	(120,000)	(120,000)
Personal Services	3,986,713	4,083,721
All Other	18,375,487	18,951,796
Capital Expenditures	25,000	25,000

Program : Total *	<u>22,387,200</u>	<u>23,060,517</u>
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Capital Construction/Repairs/Improvements - Admin

* General Fund

All Other	3,578,800	3,526,400
Capital Expenditures	2,300,000	2,300,000

Fund 010 : Total *	<u>5,878,800</u>	<u>5,826,400</u>
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Central Services - Purchases

- Other Participating Funds -

Postal, Printing and Supply Fund

Positions - Legislative Count	(57,000)	(57,000)
Positions - FTE Count	(0.375)	(0.375)
Personal Services	2,010,368	2,053,158
All Other	1,353,790	1,457,237

Fund 035 : Total *	<u>3,364,158</u>	<u>3,510,395</u>
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Lewiston Office Complex - BPI

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	30,423	31,910
All Other	138,914	142,963
Capital Expenditures	445,000	450,000

Fund 014 : Total *	<u>614,337</u>	<u>624,873</u>
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Public Improvements - Planning/Construction - Admin

* General Fund

Positions - Legislative Count	(9,000)	(9,000)
Personal Services	587,509	599,722
All Other	28,273	29,096

Fund 010 : Total *	<u>615,782</u>	<u>628,818</u>
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- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(2,000)	(2,000)
Personal Services	139,408	140,987
All Other	25,781	26,450
Fund 014 : Total *	165,189	167,437

** SUMMARY - PUBLIC IMPROVEMENTS -

PLANNING/CONSTRUCTION - ADMIN

Positions - Legislative Count	(11,000)	(11,000)
Personal Services	726,917	740,709
All Other	54,054	55,546
Program : Total *	780,971	796,255

Public Improvements-Division of Safety and Environmental Services

* General Fund

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	50,594	51,034
All Other	13,980	14,387
Fund 010 : Total *	64,574	65,421

Purchases - Division of

* General Fund

Positions - Legislative Count	(8,000)	(8,000)
Personal Services	331,360	336,294
All Other	25,935	26,260
Fund 010 : Total *	357,295	362,554

State Police Headquarters

Building Maintenance

* General Fund

Personal Services	73,111	75,101
All Other	92,341	94,998
Fund 010 : Total *	165,452	170,099

BUREAU OF HUMAN RESOURCES

Administration - Human Resources

* General Fund

Positions - Legislative Count	(26,500)	(26,500)
Personal Services	1,364,740	1,386,722
All Other	204,431	186,897
Capital Expenditures	68,000	
Fund 010 : Total *	1,637,171	1,573,619

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	58,930	60,365

All Other	217,110	223,408
Fund 014 : Total *	276,040	283,773

** SUMMARY - ADMINISTRATION - HUMAN RESOURCES

Positions - Legislative Count	(27,500)	(27,500)
Personal Services	1,423,670	1,447,087
All Other	421,541	410,305
Capital Expenditures	68,000	
Program : Total *	1,913,211	1,857,392

Workers' Compensation Management Fund Program

- Other Participating Funds -

Workers' Compensation Management Fund

Positions - Legislative Count	(9,000)	(9,000)
Personal Services	987,817	1,030,919
All Other	15,516,317	16,460,373
Fund 041 : Total *	16,504,134	17,491,292

BUREAU OF INFORMATION SERVICES

Information Services

- Other Participating Funds -

Office of Information Services Fund

Positions - Legislative Count	(165,000)	(165,000)
Positions - FTE Count	(0,457)	(0,457)
Personal Services	9,098,138	9,348,973
All Other	12,879,079	13,252,223

Fund 038 : Total *	21,977,217	22,601,196
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BUREAU OF REVENUE SERVICES

County Tax Reimbursement

- Other Participating Funds -

Other Special Revenue Funds

All Other	775,000	790,000
Fund 014 : Total *	775,000	790,000

Elderly Household's Tax Refund

* General Fund

All Other	4,754,432	4,481,474
Fund 010 : Total *	4,754,432	4,481,474

Elderly Tax Deferral Program

- Other Participating Funds -

Other Special Revenue Funds

All Other	70,000	68,000
Fund 014 : Total *	<u>70,000</u>	<u>68,000</u>
Homestead Property Tax Exemption - Mandate Reimbursement		
* General Fund		
All Other	140,000	75,000
Fund 010 : Total *	<u>140,000</u>	<u>75,000</u>
Homestead Property Tax Exemption Reimbursement		
* General Fund		
All Other	42,435,816	44,786,394
Fund 010 : Total *	<u>42,435,816</u>	<u>44,786,394</u>
Maine Residents Property Tax Program		
* General Fund		
All Other	19,199,933	19,954,893
Fund 010 : Total *	<u>19,199,933</u>	<u>19,954,893</u>
Revenue Services - Bureau of		
* General Fund		
Positions - Legislative Count	(258,000)	(258,000)
Positions - FTE Count	(2,365)	(2,365)
Personal Services	12,061,433	12,332,672
All Other	8,512,955	8,751,911
Capital Expenditures	383,864	392,675
Fund 010 : Total *	<u>20,958,252</u>	<u>21,477,258</u>
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	115,467	121,396
All Other	26,744	27,578
Fund 012 : Total *	<u>142,211</u>	<u>148,974</u>
Federal Expenditures Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	46,570	49,156
All Other	16,437	16,940
Fund 013 : Total *	<u>63,007</u>	<u>66,096</u>
** SUMMARY - REVENUE SERVICES - BUREAU OF		
Positions - Legislative Count	(262,000)	(262,000)
Positions - FTE Count	(2,365)	(2,365)
Personal Services	12,223,470	12,503,224
All Other	8,556,136	8,796,429
Capital Expenditures	383,864	392,675
Program : Total *	<u>21,163,470</u>	<u>21,692,328</u>

Tree Growth Tax Reimbursement		
* General Fund		
All Other	5,500,000	5,500,000
Fund 010 : Total *	<u>5,500,000</u>	<u>5,500,000</u>
Unorganized Territory Education and Services Fund - Finance		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	5,500,000	5,625,000
Fund 014 : Total *	<u>5,500,000</u>	<u>5,625,000</u>
Veterans Tax Reimbursement		
* General Fund		
All Other	910,000	920,000
Fund 010 : Total *	<u>910,000</u>	<u>920,000</u>
DIVISION OF RISK MANAGEMENT		
Risk Management - Claims		
- Other Participating Funds -		
Risk Management Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	252,049	255,945
All Other	3,555,452	3,650,245
Fund 039 : Total *	<u>3,807,501</u>	<u>3,906,190</u>
State Administered Fund		
All Other	2,003,736	2,006,048
Fund 064 : Total *	<u>2,003,736</u>	<u>2,006,048</u>
** SUMMARY - RISK MANAGEMENT - CLAIMS		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	252,049	255,945
All Other	5,559,188	5,656,293
Program : Total *	<u>5,811,237</u>	<u>5,912,238</u>
** SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
* General Fund		
Positions - Legislative Count	(465,000)	(465,000)
Positions - FTE Count	(2,365)	(2,365)
Personal Services	21,308,456	21,767,634
All Other	131,770,085	144,515,408
Capital Expenditures	2,776,864	2,717,675
Umbrella Fund : Total *	<u>155,855,405</u>	<u>169,000,717</u>
- Other Participating Funds -		

Highway Fund			Personal Services	88,908	89,898
Positions - Legislative Count	(23,000)	(23,000)	All Other	13,079,277	13,485,247
Personal Services	717,294	736,071			
All Other	1,005,844	1,034,939	Umbrella Fund : Total *	13,168,185	13,575,145
Umbrella Fund : Total *	1,723,138	1,771,010			
Federal Expenditures Fund			Alcoholic Beverage Fund		
Positions - Legislative Count	(1,000)	(1,000)	Positions - Legislative Count	(106,000)	(106,000)
Personal Services	46,570	49,156	Positions - FTE Count	(5,784)	(5,784)
All Other	16,437	16,940	Personal Services	4,123,661	4,212,796
Umbrella Fund : Total *	63,007	66,096	All Other	3,726,808	3,737,667
Other Special Revenue Funds			Umbrella Fund : Total *	7,850,469	7,950,463
Positions - Legislative Count	(39,000)	(39,000)	State Administered Fund		
Positions - FTE Count	(0,361)	(0,361)	All Other	2,003,736	2,006,048
Personal Services	1,704,210	1,738,027	Umbrella Fund : Total *	2,003,736	2,006,048
All Other	7,731,734	7,931,640	State Lottery Fund		
Capital Expenditures	445,000	450,000	Positions - Legislative Count	(28,000)	(28,000)
Umbrella Fund : Total *	9,880,944	10,119,667	Personal Services	1,189,373	1,213,132
Postal, Printing and Supply Fund			All Other	2,341,908	2,409,789
Positions - Legislative Count	(57,000)	(57,000)	Umbrella Fund : Total *	3,531,281	3,622,921
Positions - FTE Count	(0,375)	(0,375)			
Personal Services	2,010,368	2,053,158	*SUMMARY - DEPARTMENT		
All Other	1,353,790	1,457,237	OF ADMINISTRATIVE AND		
Umbrella Fund : Total *	3,364,158	3,510,395	FINANCIAL SERVICES		
Office of Information Services Fund			Positions - Legislative Count	(913,000)	(913,000)
Positions - Legislative Count	(165,000)	(165,000)	Positions - FTE Count	(9,342)	(9,342)
Positions - FTE Count	(0,457)	(0,457)	Personal Services	42,017,365	42,994,825
Personal Services	9,098,138	9,348,973	All Other	197,932,498	213,045,412
All Other	12,879,079	13,252,223	Capital Expenditures	3,221,864	3,167,675
Umbrella Fund : Total *	21,977,217	22,601,196	**Umbrella Grand Totals**	243,171,727	259,207,912
Risk Management Fund			MAINE ADVOCACY SERVICES		
Positions - Legislative Count	(5,000)	(5,000)	MAINE ADVOCACY SERVICES (DISABILITY RIGHTS CENTER)		
Personal Services	252,049	255,945	Maine Advocacy Services		
All Other	3,555,452	3,650,245	* General Fund		
Umbrella Fund : Total *	3,807,501	3,906,190	All Other	80,000	80,000
Workers' Compensation Management Fund			Fund 010 : Total *	80,000	80,000
Positions - Legislative Count	(9,000)	(9,000)			
Personal Services	987,817	1,030,919	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
All Other	15,516,317	16,460,373	OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES		
Umbrella Fund : Total *	16,504,134	17,491,292	Office of Agricultural, Natural and Rural Resources		
Central Motor Pool			* General Fund		
Positions - Legislative Count	(13,000)	(13,000)	Positions - Legislative Count	(5,000)	(5,000)
Personal Services	490,521	499,116	Personal Services	267,194	271,745
All Other	2,952,031	3,087,656	All Other	131,825	135,541
Umbrella Fund : Total *	3,442,552	3,586,772			
Real Property Lease Internal Service Fund					
Positions - Legislative Count	(2,000)	(2,000)			

Fund 010 : Total *	399,019	407,286
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	86,488	86,488
Fund 013 : Total *	86,488	86,488
Other Special Revenue Funds		
All Other	26,320	26,320
Fund 014 : Total *	26,320	26,320
** SUMMARY - OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	267,194	271,745
All Other	244,633	248,349
Program : Total *	511,827	520,094
DIVISION OF ANIMAL HEALTH AND INDUSTRY		
Division of Animal Health and Industry		
* General Fund		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	537,036	545,527
All Other	137,766	141,761
Fund 010 : Total *	674,802	687,288
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	34,779	36,529
All Other	2,176	2,278
Fund 013 : Total *	36,955	38,807
Other Special Revenue Funds		
Positions - Legislative Count	(4,000)	(4,000)
Positions - FTE Count	(1,882)	(1,882)
Personal Services	228,673	234,635
All Other	153,871	155,352
Fund 014 : Total *	382,544	389,987
** SUMMARY - DIVISION OF ANIMAL HEALTH AND INDUSTRY		
Positions - Legislative Count	(16,000)	(16,000)
Positions - FTE Count	(1,882)	(1,882)
Personal Services	800,488	816,691
All Other	293,813	299,391
Program : Total *	1,094,301	1,116,082

OFFICE OF THE COMMISSIONER		
Office of the Commissioner		
* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	231,276	233,029
All Other	407,746	414,371
Fund 010 : Total *	639,022	647,400
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	17,100	17,100
Fund 014 : Total *	17,100	17,100
** SUMMARY - OFFICE OF THE COMMISSIONER		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	231,276	233,029
All Other	424,846	431,471
Program : Total *	656,122	664,500
POTATO MARKET IMPROVEMENT FUND		
- Other Participating Funds -		
Potato Market Improvement Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	56,379	57,093
All Other	146,001	150,185
Fund 056 : Total *	202,380	207,278
STATE HARNESS RACING COMMISSION		
Harness Racing Commission		
* General Fund		
Positions - Legislative Count	(5,000)	(5,000)
Positions - FTE Count	(1,825)	(1,825)
Personal Services	302,879	310,876
All Other	895,682	921,657
Fund 010 : Total *	1,198,561	1,232,533
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	54,574	55,504
All Other	4,375,320	4,625,390
Fund 014 : Total *	4,429,894	4,680,894
** SUMMARY - HARNESS RACING COMMISSION		
Positions - Legislative Count	(6,000)	(6,000)
Positions - FTE Count	(1,825)	(1,825)
Personal Services	357,453	366,380
All Other	5,271,002	5,547,047

Program : Total *	5,628,455	5,913,427
DIVISION OF MARKET AND PRODUCTION DEVELOPMENT		
Division of Market and Production Development		
* General Fund		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	326,933	334,495
All Other	65,640	67,550
Fund 010 : Total *	392,573	402,045
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	68,060	
Fund 013 : Total *	68,060	
Other Special Revenue Funds		
All Other	25,406	25,406
Fund 014 : Total *	25,406	25,406
** SUMMARY - DIVISION OF MARKET AND PRODUCTION DEVELOPMENT		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	326,933	334,495
All Other	159,106	92,956
Program : Total *	486,039	427,451
MAINE MILK COMMISSION		
Milk Commission		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(2,500)	(2,500)
Personal Services	122,492	126,432
All Other	2,151,334	2,153,140
Fund 014 : Total *	2,273,826	2,279,572
BOARD OF PESTICIDES CONTROL		
Pesticides Control - Board of		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(3,000)	(3,000)
Positions - FTE Count	(3,029)	(3,029)
Personal Services	258,355	265,764
All Other	305,433	308,225
Fund 013 : Total *	563,788	573,989

Other Special Revenue Funds		
Positions - Legislative Count	(11,000)	(11,000)
Positions - FTE Count	(1,894)	(1,894)
Personal Services	606,942	618,327
All Other	347,869	350,263
Fund 014 : Total *	954,811	968,590
** SUMMARY - PESTICIDES CONTROL - BOARD OF		
Positions - Legislative Count	(14,000)	(14,000)
Positions - FTE Count	(4,923)	(4,923)
Personal Services	865,297	884,091
All Other	653,302	658,488
Program : Total *	1,518,599	1,542,579
DIVISION OF PLANT INDUSTRY		
Division of Plant Industry		
* General Fund		
Positions - Legislative Count	(1,500)	(1,500)
Personal Services	99,344	101,370
All Other	47,028	49,892
Fund 010 : Total *	146,372	151,262
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	9,353	9,624
Fund 013 : Total *	9,353	9,624
Other Special Revenue Funds		
Positions - Legislative Count	(14,000)	(14,000)
Positions - FTE Count	(6,808)	(6,808)
Personal Services	766,839	786,327
All Other	343,581	353,384
Fund 014 : Total *	1,110,420	1,139,711
** SUMMARY - DIVISION OF PLANT INDUSTRY		
Positions - Legislative Count	(15,500)	(15,500)
Positions - FTE Count	(6,808)	(6,808)
Personal Services	866,183	887,697
All Other	399,962	412,900
Program : Total *	1,266,145	1,300,597
OFFICE OF POLICY, PLANNING, LEGISLATION AND INFORMATION SERVICES		
Food Assistance Program		
* General Fund		
All Other	100,971	103,899
Fund 010 : Total *	100,971	103,899

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	49,491	49,998
All Other	72,329	74,372
Fund 013 : Total *	121,820	124,370

** SUMMARY - FOOD ASSISTANCE PROGRAM

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	49,491	49,998
All Other	173,300	178,271
Program : Total *	222,791	228,269

Office of Planning, Policy, Legislation and Information Services

* General Fund		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	354,828	359,935
All Other	231,445	238,323
Capital Expenditures	20,000	20,000
Fund 010 : Total *	606,273	618,258

- Other Participating Funds -

Other Special Revenue Funds		
All Other	38,356	38,356
Fund 014 : Total *	38,356	38,356

** SUMMARY - OFFICE OF PLANNING, POLICY, LEGISLATION AND INFORMATION SERVICES

Positions - Legislative Count	(7,000)	(7,000)
Personal Services	354,828	359,935
All Other	269,801	276,679
Capital Expenditures	20,000	20,000
Program : Total *	644,629	656,614

SEED POTATO BOARD

Seed Potato Board		
* General Fund		
All Other	241,900	248,915
Fund 010 : Total *	241,900	248,915

- Other Participating Funds -

Seed Potato Board Fund		
Positions - Legislative Count	(10,500)	(10,500)
Positions - FTE Count	(14,010)	(14,010)
Personal Services	401,432	412,424
All Other	234,037	240,820
Fund 062 : Total *	635,469	653,244

** SUMMARY - SEED POTATO BOARD

Positions - Legislative Count	(10,500)	(10,500)
Positions - FTE Count	(14,010)	(14,010)
Personal Services	401,432	412,424
All Other	475,937	489,735
Program : Total *	877,369	902,159

DIVISION OF QUALITY ASSURANCE AND REGULATION

Potato Quality Control - Reducing Inspection Costs		
* General Fund		
All Other	195,652	195,652
Fund 010 : Total *	195,652	195,652

Division of Quality Assurance and Regulation

* General Fund		
Positions - Legislative Count	(25,500)	(25,500)
Positions - FTE Count	(0,100)	(0,100)
Personal Services	1,132,351	1,150,650
All Other	316,775	325,895
Capital Expenditures	50,000	
Fund 010 : Total *	1,499,126	1,476,545

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(17,000)	(17,000)
Positions - FTE Count	(2,055)	(2,055)
Personal Services	696,664	724,160
All Other	197,762	204,448
Fund 013 : Total *	894,426	928,608

Other Special Revenue Funds		
Positions - Legislative Count	(0,500)	(0,500)
Personal Services	15,362	16,117
All Other	126,164	129,832
Fund 014 : Total *	141,526	145,949

** SUMMARY - DIVISION OF QUALITY ASSURANCE AND REGULATION

Positions - Legislative Count	(43,000)	(43,000)
Positions - FTE Count	(2,155)	(2,155)
Personal Services	1,844,377	1,890,927
All Other	640,701	660,175
Capital Expenditures	50,000	
Program : Total *	2,535,078	2,551,102

Quality Inspection

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(3.000)	(3.000)
Positions - FTE Count	(20.394)	(20.394)
Personal Services	859,967	885,816
All Other	591,837	607,825
Fund 014 : Total *	1,451,804	1,493,641
** SUMMARY -		
DEPARTMENT OF		
AGRICULTURE, FOOD AND		
RURAL RESOURCES		
* General Fund		
Positions - Legislative Count	(64.000)	(64.000)
Positions - FTE Count	(1.925)	(1.925)
Personal Services	3,251,841	3,307,627
All Other	2,772,430	2,843,456
Capital Expenditures	70,000	20,000
Umbrella Fund : Total *	6,094,271	6,171,083
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(22.000)	(22.000)
Positions - FTE Count	(5.084)	(5.084)
Personal Services	1,039,289	1,076,451
All Other	741,601	685,435
Umbrella Fund : Total *	1,780,890	1,761,886
Other Special Revenue Funds		
Positions - Legislative Count	(36.000)	(36.000)
Positions - FTE Count	(30.978)	(30.978)
Personal Services	2,654,849	2,723,158
All Other	8,197,158	8,482,368
Umbrella Fund : Total *	10,852,007	11,205,526
Potato Market Improvement Fund		
Positions - Legislative Count	(1.000)	(1.000)
Personal Services	56,379	57,093
All Other	146,001	150,185
Umbrella Fund : Total *	202,380	207,278
Seed Potato Board Fund		
Positions - Legislative Count	(10.500)	(10.500)
Positions - FTE Count	(14.010)	(14.010)
Personal Services	401,432	412,424
All Other	234,037	240,820
Umbrella Fund : Total *	635,469	653,244
** SUMMARY -		
DEPARTMENT OF		
AGRICULTURE, FOOD AND		
RURAL RESOURCES		
Positions - Legislative Count	(133.500)	(133.500)
Positions - FTE Count	(51.997)	(51.997)
Personal Services	7,403,790	7,576,753
All Other	12,091,227	12,402,264
Capital Expenditures	70,000	20,000

Umbrella Grand Totals	19,565,017	19,999,017
MAINE ARTS COMMISSION		
MAINE ARTS COMMISSION		
Arts - Administration		
* General Fund		
Positions - Legislative Count	(6.000)	(6.000)
Personal Services	337,699	341,528
All Other	96,858	99,758
Fund 010 : Total *	434,557	441,286
Arts - Arts Discipline Grants		
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	213,550	220,050
Fund 013 : Total *	213,550	220,050
Arts - General Grants Program		
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	311,654	311,654
Fund 013 : Total *	311,654	311,654
Arts - Sponsored Program		
* General Fund		
All Other	345,000	356,000
Fund 010 : Total *	345,000	356,000
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(3.000)	(3.000)
Personal Services	162,034	165,466
All Other	155,046	159,688
Fund 013 : Total *	317,080	325,154
Other Special Revenue Funds		
All Other	28,068	28,068
Fund 014 : Total *	28,068	28,068
** SUMMARY - ARTS -		
SPONSORED PROGRAM		
Positions - Legislative Count	(3.000)	(3.000)
Personal Services	162,034	165,466
All Other	528,114	543,756
Program : Total *	690,148	709,222
** SUMMARY - MAINE ARTS		
COMMISSION		
* General Fund		
Positions - Legislative Count	(6.000)	(6.000)

Personal Services	337,699	341,528			
All Other	441,858	455,758			
			Program : Total *	737,169	756,794
Umbrella Fund : Total *	779,557	797,286			
- Other Participating Funds -					
Federal Expenditures Fund			ATLANTIC STATES MARINE FISHERIES COMMISSION		
Positions - Legislative Count	(3,000)	(3,000)	ATLANTIC STATES MARINE FISHERIES COMMISSION		
Personal Services	162,034	165,466	Atlantic States Marine Fisheries Commission		
All Other	680,250	691,392			
			* General Fund		
Umbrella Fund : Total *	842,284	856,858	All Other	25,419	26,156
Other Special Revenue Funds					
All Other	28,068	28,068	Fund 010 : Total *	25,419	26,156
Umbrella Fund : Total *	28,068	28,068	DEPARTMENT OF THE ATTORNEY GENERAL		
** SUMMARY - MAINE ARTS COMMISSION			DEPARTMENT OF THE ATTORNEY GENERAL		
Positions - Legislative Count	(9,000)	(9,000)	Administration - Attorney General		
Personal Services	499,733	506,994	* General Fund		
All Other	1,150,176	1,175,218	Positions - Legislative Count	(51,500)	(51,500)
Umbrella Grand Totals	1,649,909	1,682,212	Personal Services	3,267,136	3,414,632
			All Other	570,601	537,040
ATLANTIC SALMON AUTHORITY			Fund 010 : Total *	3,837,737	3,951,672
ATLANTIC SALMON AUTHORITY			- Other Participating Funds -		
Atlantic Salmon Authority			Federal Expenditures Fund		
* General Fund			Positions - Legislative Count	(18,000)	(18,000)
Positions - Legislative Count	(4,000)	(4,000)	Personal Services	953,068	1,001,591
Personal Services	168,269	174,134	All Other	185,928	168,262
All Other	16,946	17,437			
			Fund 013 : Total *	1,138,996	1,169,853
Fund 010 : Total *	185,215	191,571	Other Special Revenue Funds		
- Other Participating Funds -			Positions - Legislative Count	(50,500)	(50,500)
Federal Expenditures Fund			Personal Services	3,222,025	3,392,323
Positions - Legislative Count	(5,000)	(5,000)	All Other	494,272	516,095
Positions - FTE Count	(1,750)	(1,750)			
Personal Services	275,139	281,327	Fund 014 : Total *	3,716,297	3,908,418
All Other	215,775	222,032	** SUMMARY - ADMINISTRATION - ATTORNEY GENERAL		
			Positions - Legislative Count	(120,000)	(120,000)
Fund 013 : Total *	490,914	503,359	Personal Services	7,442,229	7,808,546
Other Special Revenue Funds			All Other	1,250,801	1,221,397
Positions - Legislative Count	(1,000)	(1,000)	Program : Total *	8,693,030	9,029,943
Personal Services	55,255	55,912	District Attorneys Salaries		
All Other	5,785	5,952	* General Fund		
			Positions - Legislative Count	(68,000)	(68,000)
Fund 014 : Total *	61,040	61,864	Personal Services	4,598,953	4,842,836
** SUMMARY - ATLANTIC SALMON AUTHORITY			Fund 010 : Total *	4,598,953	4,842,836
Positions - Legislative Count	(10,000)	(10,000)	- Other Participating Funds -		
Positions - FTE Count	(1,750)	(1,750)			
Personal Services	498,663	511,373			
All Other	238,506	245,421			

Federal Expenditures Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	209,317	220,928
All Other	118,405	124,831
Fund 013 : Total *	327,722	345,759
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	54,833	57,861
All Other	1,190	1,256
Fund 014 : Total *	56,023	59,117
** SUMMARY - DISTRICT ATTORNEYS SALARIES		
Positions - Legislative Count	(72,000)	(72,000)
Personal Services	4,863,103	5,121,625
All Other	119,595	126,087
Program : Total *	4,982,698	5,247,712
Human Services Division		
* General Fund		
Positions - Legislative Count	(12,500)	(12,500)
Personal Services	730,481	768,277
All Other	65,045	66,142
Fund 010 : Total *	795,526	834,419
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(17,500)	(17,500)
Personal Services	853,621	894,481
All Other	286,666	241,188
Fund 013 : Total *	1,140,287	1,135,669
Other Special Revenue Funds		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	276,986	292,082
All Other	21,758	25,224
Fund 014 : Total *	298,744	317,306
Federal Block Grant Fund		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	478,083	501,382
All Other	42,909	52,849
Fund 015 : Total *	520,992	554,231
** SUMMARY - HUMAN SERVICES DIVISION		
Positions - Legislative Count	(44,000)	(44,000)
Personal Services	2,339,171	2,456,222
All Other	416,378	385,403
Program : Total *	2,755,549	2,841,625
OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE		

Chief Medical Examiner - Office of		
* General Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	585,219	602,803
All Other	358,049	367,095
Fund 010 : Total *	943,268	969,898
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	13,750	13,750
Fund 014 : Total *	13,750	13,750
** SUMMARY - CHIEF MEDICAL EXAMINER - OFFICE OF		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	585,219	602,803
All Other	371,799	380,845
Program : Total *	957,018	983,648
VICTIMS' COMPENSATION BOARD		
Victims' Compensation Board		
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	120,000	120,000
Fund 013 : Total *	120,000	120,000
Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	68,414	70,792
All Other	326,973	318,522
Fund 014 : Total *	395,387	389,314
** SUMMARY - VICTIMS' COMPENSATION BOARD		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	68,414	70,792
All Other	446,973	438,522
Program : Total *	515,387	509,314
*SUMMARY - DEPARTMENT OF THE ATTORNEY GENERAL		
* General Fund		
Positions - Legislative Count	(140,000)	(140,000)
Personal Services	9,181,789	9,628,548
All Other	993,695	970,277
Umbrella Fund : Total *	10,175,484	10,598,825
- Other Participating Funds -		

Federal Expenditures Fund		
Positions - Legislative Count	(38,500)	(38,500)
Personal Services	2,016,006	2,117,000
All Other	710,999	654,281
Umbrella Fund : Total *	<u>2,727,005</u>	<u>2,771,281</u>
Other Special Revenue Funds		
Positions - Legislative Count	(58,500)	(58,500)
Personal Services	3,622,258	3,813,058
All Other	857,943	874,847
Umbrella Fund : Total *	<u>4,480,201</u>	<u>4,687,905</u>
Federal Block Grant Fund		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	478,083	501,382
All Other	42,909	52,849
Umbrella Fund : Total *	<u>520,992</u>	<u>554,231</u>

**** SUMMARY -
DEPARTMENT OF THE
ATTORNEY GENERAL**

Positions - Legislative Count	(246,000)	(246,000)
Personal Services	15,298,136	16,059,988
All Other	2,605,546	2,552,254
Umbrella Grand Totals	<u>17,903,682</u>	<u>18,612,242</u>

DEPARTMENT OF AUDIT

DEPARTMENTAL BUREAU
(AUDIT)

Audit - Departmental Bureau

* General Fund		
Positions - Legislative Count	(24,000)	(24,000)
Personal Services	1,308,756	1,334,691
All Other	92,017	94,685
Fund 010 : Total *	<u>1,400,773</u>	<u>1,429,376</u>

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	493,128	510,143
All Other	133,466	136,284
Capital Expenditures	10,000	10,000
Fund 014 : Total *	<u>636,594</u>	<u>656,427</u>

**** SUMMARY - AUDIT -
DEPARTMENTAL BUREAU**

Positions - Legislative Count	(34,000)	(34,000)
Personal Services	1,801,884	1,844,834
All Other	225,483	230,969
Capital Expenditures	10,000	10,000
Program : Total *	<u>2,037,367</u>	<u>2,085,803</u>

MUNICIPAL BUREAU (AUDIT)

Audit - Municipal Bureau

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	174,123	176,023
All Other	45,094	46,402
Fund 014 : Total *	<u>219,217</u>	<u>222,425</u>

UNORGANIZED TERRITORY
(AUDIT)

Audit - Unorganized Territory

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	94,886	95,909
All Other	42,837	44,309
Capital Expenditures		4,000
Fund 014 : Total *	<u>137,723</u>	<u>144,218</u>

**** SUMMARY -
DEPARTMENT OF AUDIT**

* General Fund

Positions - Legislative Count	(24,000)	(24,000)
Personal Services	1,308,756	1,334,691
All Other	92,017	94,685

Umbrella Fund : Total *	<u>1,400,773</u>	<u>1,429,376</u>
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- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(15,000)	(15,000)
Personal Services	762,137	782,075
All Other	221,397	226,995
Capital Expenditures	10,000	14,000
Umbrella Fund : Total *	<u>993,534</u>	<u>1,023,070</u>

**** SUMMARY -
DEPARTMENT OF AUDIT**

Positions - Legislative Count	(39,000)	(39,000)
Personal Services	2,070,893	2,116,766
All Other	313,414	321,680
Capital Expenditures	10,000	14,000

Umbrella Grand Totals	<u>2,394,307</u>	<u>2,452,446</u>
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**BAXTER STATE PARK
AUTHORITY**

BAXTER STATE PARK
AUTHORITY

Baxter State Park Authority

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(20,000)	(20,000)

Positions - FTE Count	(16,558)	(16,558)
Personal Services	1,485,271	1,497,415
All Other	690,080	704,830
Capital Expenditures	290,000	285,000
Fund 014 : Total *	2,465,351	2,487,245

Tree Harvesting Fund

- Other Participating Funds -

Baxter State Park Authority Tree Harvesting Fund

All Other	1,000,000	1,000,000
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Fund 068 : Total *	1,000,000	1,000,000
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**** SUMMARY - BAXTER STATE PARK AUTHORITY**

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(20,000)	(20,000)
Positions - FTE Count	(16,558)	(16,558)
Personal Services	1,485,271	1,497,415
All Other	690,080	704,830
Capital Expenditures	290,000	285,000

Umbrella Fund : Total *	2,465,351	2,487,245
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Baxter State Park Authority

Tree Harvesting Fund

All Other	1,000,000	1,000,000
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Umbrella Fund : Total *	1,000,000	1,000,000
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**** SUMMARY - BAXTER STATE PARK AUTHORITY**

Positions - Legislative Count	(20,000)	(20,000)
Positions - FTE Count	(16,558)	(16,558)
Personal Services	1,485,271	1,497,415
All Other	1,690,080	1,704,830
Capital Expenditures	290,000	285,000

Umbrella Grand Totals	3,465,351	3,487,245
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WILD BLUEBERRY COMMISSION OF MAINE

WILD BLUEBERRY COMMISSION OF MAINE

Blueberry Commission

- Other Participating Funds -

Other Special Revenue Funds

All Other	840,000	888,000
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Fund 014 : Total *	840,000	888,000
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BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED

BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED

Maine Children's Trust Incorporated

- Other Participating Funds -

Other Special Revenue Funds

All Other	100,000	100,000
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Fund 014 : Total *	100,000	100,000
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DEPARTMENT OF CONSERVATION

COASTAL ISLAND REGISTRY

Coastal Island Registry

- Other Participating Funds -

Other Special Revenue Funds

All Other	99	99
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Fund 014 : Total *	99	99
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BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)

Administration - Forestry

* General Fund

Positions - Legislative Count	(2,000)	(2,000)
Personal Services	117,212	118,271
All Other	38,838	39,964

Fund 010 : Total *	156,050	158,235
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- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	50,916	53,738
All Other	23,180	23,863

Fund 013 : Total *	74,096	77,601
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**** SUMMARY - ADMINISTRATION - FORESTRY**

Positions - Legislative Count	(3,000)	(3,000)
Personal Services	168,128	172,009
All Other	62,018	63,827

Program : Total *	230,146	235,836
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Forest Practices

* General Fund

Positions - Legislative Count	(7,000)	(7,000)
Personal Services	328,778	346,941
All Other	263,629	271,275

Fund 010 : Total *	592,407	618,216
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DIVISION OF FOREST FIRE CONTROL		
Forest Fire Control - Division of		
* General Fund		
Positions - Legislative Count	(101,000)	(101,000)
Positions - FTE Count	(5,687)	(5,687)
Personal Services	5,186,100	5,295,771
All Other	2,491,075	2,567,439
Capital Expenditures	206,000	222,500
Fund 010 : Total *	7,883,175	8,085,710
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - FTE Count	(4,025)	(4,025)
Personal Services	121,070	121,847
All Other	70,191	72,201
Fund 013 : Total *	191,261	194,048
Other Special Revenue Funds		
All Other	130,788	130,943
Capital Expenditures	150,000	150,000
Fund 014 : Total *	280,788	280,943
** SUMMARY - FOREST FIRE CONTROL - DIVISION OF		
Positions - Legislative Count	(101,000)	(101,000)
Positions - FTE Count	(9,712)	(9,712)
Personal Services	5,307,170	5,417,618
All Other	2,692,054	2,770,583
Capital Expenditures	356,000	372,500
Program : Total *	8,355,224	8,560,701
Forest Fire Control - Municipal Assistance Grants		
* General Fund		
All Other	57,624	57,624
Fund 010 : Total *	57,624	57,624
DIVISION OF FOREST POLICY AND MANAGEMENT		
Forest Policy and Management - Division of		
* General Fund		
Positions - Legislative Count	(16,000)	(16,000)
Personal Services	794,385	812,582
All Other	249,981	257,230
Fund 010 : Total *	1,044,366	1,069,812
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(3,500)	(3,500)
Personal Services	155,767	160,964
All Other	868,818	894,021

Capital Expenditures	3,200	3,200
Fund 013 : Total *	1,027,785	1,058,185
** SUMMARY - FOREST POLICY AND MANAGEMENT - DIVISION OF		
Positions - Legislative Count	(19,500)	(19,500)
Personal Services	950,152	973,546
All Other	1,118,799	1,151,251
Capital Expenditures	3,200	3,200
Program : Total *	2,072,151	2,127,997
GENERAL SERVICES (CONSERVATION)		
Administrative Services - Conservation		
* General Fund		
Positions - Legislative Count	(15,500)	(15,500)
Personal Services	897,894	911,558
All Other	390,267	397,436
Capital Expenditures	5,500	15,000
Fund 010 : Total *	1,293,661	1,323,994
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,500)	(2,500)
Personal Services	119,829	124,975
All Other	309,044	318,772
Fund 013 : Total *	428,873	443,747
Other Special Revenue Funds		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	133,312	138,783
All Other	108,920	111,689
Fund 014 : Total *	242,232	250,472
** SUMMARY - ADMINISTRATIVE SERVICES - CONSERVATION		
Positions - Legislative Count	(21,000)	(21,000)
Personal Services	1,151,035	1,175,316
All Other	808,231	827,897
Capital Expenditures	5,500	15,000
Program : Total *	1,964,766	2,018,213
DIVISION OF INSECT AND DISEASE MANAGEMENT		
Insect and Disease Management		
* General Fund		
Positions - Legislative Count	(17,000)	(17,000)
Personal Services	825,458	840,277
All Other	132,960	136,815
Fund 010 : Total *	958,418	977,092

- Other Participating Funds -			Federal Expenditures Fund		
Federal Expenditures Fund			All Other	174,281	183,252
Positions - Legislative Count	(1.000)	(1.000)			
Positions - FTE Count	(0.550)	(0.550)	Fund 013 : Total *	174,281	183,252
Personal Services	186,144	189,367	** SUMMARY - GEOLOGICAL SURVEY		
All Other	126,435	130,082	Positions - Legislative Count	(14.000)	(14.000)
Fund 013 : Total *	312,579	319,449	Personal Services	766,375	777,999
Other Special Revenue Funds			All Other	260,846	272,329
All Other	3,195	3,287	Program : Total *	1,027,221	1,050,328
Fund 014 : Total *	3,195	3,287	Mining Operations		
** SUMMARY - INSECT AND DISEASE MANAGEMENT			- Other Participating Funds -		
Positions - Legislative Count	(18.000)	(18.000)	Other Special Revenue Funds		
Positions - FTE Count	(0.550)	(0.550)	Positions - Legislative Count	(1.000)	(1.000)
Personal Services	1,011,602	1,029,644	Personal Services	52,022	52,769
All Other	262,590	270,184	All Other	24,650	24,713
Program : Total *	1,274,192	1,299,828	Fund 014 : Total *	76,672	77,482
MAINE LAND USE REGULATION COMMISSION			Natural Areas Program		
Land Use Regulation Commission			* General Fund		
* General Fund			Positions - Legislative Count	(1.000)	(1.000)
Positions - Legislative Count	(26.000)	(26.000)	Personal Services	61,426	64,832
Personal Services	1,253,653	1,287,049	All Other	41,384	42,585
All Other	374,500	385,800	Fund 010 : Total *	102,810	107,417
Capital Expenditures	7,000	3,500	- Other Participating Funds -		
Fund 010 : Total *	1,635,153	1,676,349	Federal Expenditures Fund		
- Other Participating Funds -			Positions - Legislative Count	(2.000)	(2.000)
Other Special Revenue Funds			Personal Services	103,252	106,174
Fund 014 : Total *	1,535	1,739	All Other	112,546	120,381
** SUMMARY - LAND USE REGULATION COMMISSION			Capital Expenditures	4,000	4,000
Positions - Legislative Count	(26.000)	(26.000)	Fund 013 : Total *	219,798	230,555
Personal Services	1,253,653	1,287,049	Other Special Revenue Funds		
All Other	376,035	387,539	Positions - Legislative Count	(1.500)	(1.500)
Capital Expenditures	7,000	3,500	Personal Services	70,032	72,326
Program : Total *	1,636,688	1,678,088	All Other	53,176	56,207
NATURAL RESOURCES INFORMATION AND MAPPING CENTER GEOLOGICAL SURVEY			Capital Expenditures	5,000	5,000
* General Fund			Fund 014 : Total *	128,208	133,533
Positions - Legislative Count	(14.000)	(14.000)	** SUMMARY - NATURAL AREAS PROGRAM		
Personal Services	766,375	777,999	Positions - Legislative Count	(4.500)	(4.500)
All Other	86,565	89,077	Personal Services	234,710	243,332
Fund 010 : Total *	852,940	867,076	All Other	207,106	219,173
- Other Participating Funds -			Capital Expenditures	9,000	9,000
			Program : Total *	450,816	471,505
			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	472,984	481,497
All Other	649,233	642,713
Capital Expenditures	236,954	233,196
Fund 014 : Total *	<u>1,359,171</u>	<u>1,357,406</u>
Forest Recreation Resource Fund		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Positions - FTE Count	(0.154)	(0.154)
Personal Services	53,479	54,556
All Other	10,936	10,956
Fund 014 : Total *	<u>64,415</u>	<u>65,512</u>
Land Management and Planning		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(34,500)	(34,500)
Positions - FTE Count	(2,635)	(2,635)
Personal Services	1,627,709	1,659,870
All Other	1,333,548	1,326,413
Capital Expenditures	994,316	957,600
Fund 014 : Total *	<u>3,955,573</u>	<u>3,943,883</u>
Off-Road Recreational Vehicles Program		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(5,500)	(5,500)
Positions - FTE Count	(1,077)	(1,077)
Personal Services	270,092	278,075
All Other	1,981,545	2,050,840
Capital Expenditures	17,800	86,000
Fund 014 : Total *	<u>2,269,437</u>	<u>2,414,915</u>
Parks - General Operations		
* General Fund		
Positions - Legislative Count	(45,500)	(45,500)
Positions - FTE Count	(80.883)	(80.883)
Personal Services	4,674,007	4,798,514
All Other	870,397	891,235
Capital Expenditures	251,500	243,500
Fund 010 : Total *	<u>5,795,904</u>	<u>5,933,249</u>
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	484,018	484,018
Fund 013 : Total *	<u>484,018</u>	<u>484,018</u>

Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Positions - FTE Count	(0.769)	(0.769)
Personal Services	100,148	102,387
All Other	58,953	58,997
Capital Expenditures	70,000	70,000
Fund 014 : Total *	<u>229,101</u>	<u>231,384</u>
** SUMMARY - PARKS - GENERAL OPERATIONS		
Positions - Legislative Count	(47,500)	(47,500)
Positions - FTE Count	(81.652)	(81.652)
Personal Services	4,774,155	4,900,901
All Other	1,413,368	1,434,250
Capital Expenditures	321,500	313,500
Program : Total *	<u>6,509,023</u>	<u>6,648,651</u>
MAINE STATE PARKS PROGRAM		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	554,641	556,680
Capital Expenditures	275,000	275,000
Fund 014 : Total *	<u>829,641</u>	<u>831,680</u>
** SUMMARY - DEPARTMENT OF CONSERVATION		
General Fund		
Positions - Legislative Count	(245,000)	(245,000)
Positions - FTE Count	(86.570)	(86.570)
Personal Services	14,905,288	15,253,794
All Other	4,997,220	5,136,480
Capital Expenditures	470,000	484,500
Umbrella Fund : Total *	<u>20,372,508</u>	<u>20,874,774</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(10,000)	(10,000)
Positions - FTE Count	(4.575)	(4.575)
Personal Services	736,978	757,065
All Other	2,168,513	2,226,590
Capital Expenditures	7,200	7,200
Umbrella Fund : Total *	<u>2,912,691</u>	<u>2,990,855</u>
Other Special Revenue Funds		
Positions - Legislative Count	(57,000)	(57,000)
Positions - FTE Count	(7.135)	(7.135)
Personal Services	2,779,778	2,840,263
All Other	4,911,219	4,975,276
Capital Expenditures	1,749,070	1,776,796
Umbrella Fund : Total *	<u>9,440,067</u>	<u>9,592,335</u>

**** SUMMARY -
DEPARTMENT OF
CONSERVATION**

Positions - Legislative Count	(312,000)	(312,000)
Positions - FTE Count	(98,280)	(98,280)
Personal Services	18,422,044	18,851,122
All Other	12,076,952	12,338,346
Capital Expenditures	2,226,270	2,268,496
Umbrella Grand Totals	32,725,266	33,457,964

**DEPARTMENT OF
CORRECTIONS**

DEPARTMENT OF
CORRECTIONS

Administration - Corrections

* General Fund		
Positions - Legislative Count	(34,500)	(34,500)
Personal Services	1,874,895	1,908,465
All Other	355,364	363,182
Fund 010 : Total *	2,230,259	2,271,647

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	94,898	97,806
All Other	101,375	104,156
Fund 013 : Total *	196,273	201,962

Other Special Revenue Funds		
All Other	6,944	7,131
Fund 014 : Total *	6,944	7,131

**** SUMMARY -
ADMINISTRATION -
CORRECTIONS**

Positions - Legislative Count	(36,500)	(36,500)
Personal Services	1,969,793	2,006,271
All Other	463,683	474,469
Program : Total *	2,433,476	2,480,740

Correctional Program
Improvement

* General Fund		
All Other	100,000	100,000
Fund 010 : Total *	100,000	100,000

Correctional Services

* General Fund		
All Other	3,457,854	3,558,132
Fund 010 : Total *	3,457,854	3,558,132

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	48,730	51,396
All Other	339,379	348,906
Fund 013 : Total *	388,109	400,302

Other Special Revenue Funds		
All Other	34,034	35,021
Fund 014 : Total *	34,034	35,021

**** SUMMARY -
CORRECTIONAL SERVICES**

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	48,730	51,396
All Other	3,831,267	3,942,059
Program : Total *	3,879,997	3,993,455

County Jail Prisoner Support and
Community Corrections Fund

* General Fund		
All Other	4,855,884	4,996,705
Fund 010 : Total *	4,855,884	4,996,705

Departmentwide - Overtime

* General Fund		
Personal Services	760,108	782,151
Fund 010 : Total *	760,108	782,151

Justice - Planning, Projects and
Statistics

* General Fund		
Personal Services	13,550	13,968
All Other	8,180	8,417
Fund 010 : Total *	21,730	22,385

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	84,076	87,684
All Other	617,464	635,370
Fund 013 : Total *	701,540	723,054

**** SUMMARY - JUSTICE -
PLANNING, PROJECTS AND
STATISTICS**

Positions - Legislative Count	(2,000)	(2,000)
Personal Services	97,626	101,652
All Other	625,644	643,787
Program : Total *	723,270	745,439

OFFICE OF ADVOCACY
(CORRECTIONS)

Office of Advocacy							
* General Fund				Fund 010 : Total *	1,104,009		1,116,552
Positions - Legislative Count	(2,500)	(2,500)		Correctional Center			
Personal Services	132,395	136,124		* General Fund			
All Other	2,006	2,064		Positions - Legislative Count	(212,000)	(212,000)	
				Personal Services	9,348,615	9,537,162	
				All Other	3,662,735	3,776,494	
				Capital Expenditures	67,551	64,700	
				Fund 010 : Total *	13,078,901		13,378,356
CHARLESTON				- Other Participating Funds -			
CORRECTIONAL FACILITY				Federal Expenditures Fund			
Bangor Pre-Release Center				Positions - Legislative Count	(2,000)	(2,000)	
* General Fund				Personal Services	89,099	92,579	
Positions - Legislative Count	(15,000)	(15,000)		All Other	10,534	10,552	
Personal Services	688,326	703,079		Fund 013 : Total *	99,633		103,131
All Other	167,185	175,563		Other Special Revenue Funds			
				Positions - Legislative Count	(1,000)	(1,000)	
				Personal Services	43,296	43,787	
				All Other	2,205	2,236	
				Fund 014 : Total *	45,501		46,023
				** SUMMARY -			
				CORRECTIONAL CENTER			
Charleston Correctional Facility				Positions - Legislative Count	(215,000)	(215,000)	
* General Fund				Personal Services	9,481,010	9,673,528	
Positions - Legislative Count	(67,000)	(67,000)		All Other	3,675,474	3,789,282	
Personal Services	2,920,963	2,994,459		Capital Expenditures	67,551	64,700	
All Other	1,088,394	1,123,105		Program : Total *	13,224,035		13,527,510
				Correctional Center - Farm			
				Program			
				- Other Participating Funds -			
				Other Special Revenue Funds			
				All Other	30,591	31,480	
				Capital Expenditures	25,000	11,900	
				Fund 014 : Total *	55,591		43,380
				Vocational Training and			
				Industries Program			
				- Other Participating Funds -			
				Other Special Revenue Funds			
				Positions - Legislative Count	(2,000)	(2,000)	
				Personal Services	87,518	93,113	
				All Other	323,908	333,321	
				Capital Expenditures	42,500	38,900	
				Fund 014 : Total *	453,926		465,334
** SUMMARY - CHARLESTON				DOWNEAST CORRECTIONAL			
CORRECTIONAL FACILITY				FACILITY			
Positions - Legislative Count	(71,000)	(71,000)		Downeast Correctional Facility			
Personal Services	3,095,605	3,174,296					
All Other	1,627,884	1,678,202					
Capital Expenditures	23,000	18,000					
Program : Total *	4,746,489	4,870,498					
MAINE CORRECTIONAL							
CENTER							
Central Maine Pre-Release Center							
* General Fund							
Positions - Legislative Count	(20,000)	(20,000)					
Personal Services	881,408	894,576					
All Other	214,301	221,976					
Capital Expenditures	8,300						

* General Fund		
Positions - Legislative Count	(71,000)	(71,000)
Personal Services	2,965,379	3,053,073
All Other	928,213	950,853
Capital Expenditures	37,905	35,100
Fund 010 : Total *	<u>3,931,497</u>	<u>4,039,026</u>
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	43,798	43,798
Fund 013 : Total *	<u>43,798</u>	<u>43,798</u>
Other Special Revenue Funds		
All Other	25,000	25,000
Fund 014 : Total *	<u>25,000</u>	<u>25,000</u>
** SUMMARY - DOWNEAST CORRECTIONAL FACILITY		
Positions - Legislative Count	(71,000)	(71,000)
Personal Services	2,965,379	3,053,073
All Other	997,011	1,019,651
Capital Expenditures	37,905	35,100
Program : Total *	<u>4,000,295</u>	<u>4,107,824</u>
NORTHERN MAINE REGIONAL JUVENILE DETENTION FACILITY		
Northern Maine Juvenile Detention Facility		
* General Fund		
Positions - Legislative Count	(44,000)	(44,000)
Personal Services	1,809,161	1,877,638
All Other	579,628	598,672
Fund 010 : Total *	<u>2,388,789</u>	<u>2,476,310</u>
STATE PAROLE BOARD		
Parole Board		
* General Fund		
Personal Services	1,650	1,650
All Other	4,131	4,251
Fund 010 : Total *	<u>5,781</u>	<u>5,901</u>
STATE PRISON		
State Prison		
* General Fund		
Positions - Legislative Count	(408,000)	(408,000)
Personal Services	18,213,730	18,751,228
All Other	5,211,729	5,344,541
Capital Expenditures	94,195	46,250
Fund 010 : Total *	<u>23,519,654</u>	<u>24,142,019</u>
- Other Participating Funds -		

Federal Expenditures Fund		
All Other	6,196	6,196
Fund 013 : Total *	<u>6,196</u>	<u>6,196</u>
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	38,754	41,118
All Other	8,575	14,675
Capital Expenditures	15,000	
Fund 014 : Total *	<u>62,329</u>	<u>55,793</u>
Prison Industries Fund		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	274,534	278,434
All Other	361,441	373,771
Capital Expenditures	36,000	34,000
Fund 061 : Total *	<u>671,975</u>	<u>686,205</u>
** SUMMARY - STATE PRISON		
Positions - Legislative Count	(416,000)	(416,000)
Personal Services	18,527,018	19,070,780
All Other	5,587,941	5,739,183
Capital Expenditures	145,195	80,250
Program : Total *	<u>24,260,154</u>	<u>24,890,213</u>
State Prison - Farm Program		
* General Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	90,612	92,584
All Other	36,560	37,621
Fund 010 : Total *	<u>127,172</u>	<u>130,205</u>
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	1,200	1,200
All Other	3,811	3,919
Fund 014 : Total *	<u>5,011</u>	<u>5,119</u>
** SUMMARY - STATE PRISON - FARM PROGRAM		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	91,812	93,784
All Other	40,371	41,540
Program : Total *	<u>132,183</u>	<u>135,324</u>
DIVISION OF PROBATION AND PAROLE		
Probation and Parole		
* General Fund		
Positions - Legislative Count	(132,500)	(132,500)
Personal Services	6,486,192	6,647,609
All Other	1,479,647	1,522,583

Fund 010 : Total *	7,965,839	8,170,192
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	267,539	273,861
All Other	291,097	299,249
Fund 013 : Total *	558,636	573,110
Other Special Revenue Funds		
All Other	10,000	10,000
Fund 014 : Total *	10,000	10,000
** SUMMARY - PROBATION AND PAROLE		
Positions - Legislative Count	(138,500)	(138,500)
Personal Services	6,753,731	6,921,470
All Other	1,780,744	1,831,832
Program : Total *	8,534,475	8,753,302
MAINE YOUTH CENTER		
Youth Center - Maine		
* General Fund		
Positions - Legislative Count	(217,500)	(217,500)
Personal Services	9,864,410	10,119,063
All Other	2,893,468	2,975,917
Capital Expenditures		8,000
Fund 010 : Total *	12,757,878	13,102,980
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	189,860	195,339
All Other	58,538	58,572
Fund 013 : Total *	248,398	253,911
Other Special Revenue Funds		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	233,120	245,428
All Other	1,248,060	1,248,125
Fund 014 : Total *	1,481,180	1,493,553
Federal Block Grant Fund		
All Other	14,000	14,000
Fund 015 : Total *	14,000	14,000
** SUMMARY - YOUTH CENTER - MAINE		
Positions - Legislative Count	(228,500)	(228,500)
Personal Services	10,287,390	10,559,830
All Other	4,214,066	4,296,614
Capital Expenditures		8,000

Program : Total *	14,501,456	14,864,444
** SUMMARY - DEPARTMENT OF CORRECTIONS		
General Fund		
Positions - Legislative Count	(1,226,000)	(1,226,000)
Personal Services	56,051,394	57,512,829
All Other	25,045,279	25,760,076
Capital Expenditures	207,951	154,050
Umbrella Fund : Total *	81,304,624	83,426,955
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(19,000)	(19,000)
Personal Services	837,221	864,588
All Other	1,944,639	1,996,877
Umbrella Fund : Total *	2,781,860	2,861,465
Other Special Revenue Funds		
Positions - Legislative Count	(13,000)	(13,000)
Personal Services	515,511	538,560
All Other	1,756,360	1,775,927
Capital Expenditures	105,500	68,800
Umbrella Fund : Total *	2,377,371	2,383,287
Federal Block Grant Fund		
All Other	14,000	14,000
Umbrella Fund : Total *	14,000	14,000
Prison Industries Fund		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	274,534	278,434
All Other	361,441	373,771
Capital Expenditures	36,000	34,000
Umbrella Fund : Total *	671,975	686,205
** SUMMARY - DEPARTMENT OF CORRECTIONS		
Positions - Legislative Count	(1,265,000)	(1,265,000)
Personal Services	57,678,660	59,194,411
All Other	29,121,719	29,920,651
Capital Expenditures	349,451	256,850
Umbrella Grand Totals	87,149,830	89,371,912
MAINE CRIMINAL JUSTICE COMMISSION		
MAINE CRIMINAL JUSTICE COMMISSION		
Maine Criminal Justice Commission		
* General Fund		
All Other	20,000	20,000

Fund 010 : Total *	20,000	20,000
MAINE DAIRY AND NUTRITION COUNCIL		
MAINE DAIRY AND NUTRITION COUNCIL		
Dairy and Nutrition Council Committee		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	244,178	244,178
Fund 014 : Total *	244,178	244,178
MAINE DAIRY PROMOTION BOARD		
MAINE DAIRY PROMOTION BOARD		
Dairy Promotions Board		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	800,873	800,873
Fund 014 : Total *	800,873	800,873
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
Loring Rebuild Facility		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(100,000)	(100,000)
Personal Services	3,302,247	3,471,180
All Other	770,408	772,169
Capital Expenditures	220,000	226,380
Unallocated	707,345	530,271
Fund 013 : Total *	5,000,000	5,000,000
ADMINISTRATIVE SERVICES DIVISION (DEFENSE, VETS AND EMERG MANAGEMENT)		
Administration - Defense, Veterans and Emergency Management		
* General Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	154,750	159,702
All Other	9,203	9,470

Fund 010 : Total *	163,953	169,172
MAINE EMERGENCY MANAGEMENT AGENCY		
Administration - Maine Emergency Management Agency		
* General Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	178,021	182,125
All Other	37,441	38,527
Fund 010 : Total *	215,462	220,652
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	482,690	496,592
All Other	4,933,664	4,960,736
Fund 013 : Total *	5,416,354	5,457,328
Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	75,864	78,005
All Other	397,921	409,459
Fund 014 : Total *	473,785	487,464
** SUMMARY - ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY		
Positions - Legislative Count	(17,000)	(17,000)
Personal Services	736,575	756,722
All Other	5,369,026	5,408,722
Program : Total *	6,105,601	6,165,444
Dam Safety Program		
* General Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	45,187	47,651
All Other	8,232	8,471
Fund 010 : Total *	53,419	56,122
Hazard Mitigation Program		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	115,537	119,586
All Other	156,805	161,437
Fund 013 : Total *	272,342	281,023
Stream Gaging Cooperative Program		
* General Fund		

All Other	121,422	124,943
Fund 010 : Total *	121,422	124,943
MILITARY BUREAU		
Military Training and Operations		
* General Fund		
Positions - Legislative Count	(35,000)	(35,000)
Personal Services	1,297,185	1,325,182
All Other	1,164,491	1,176,702
Fund 010 : Total *	2,461,676	2,501,884
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(61,000)	(61,000)
Personal Services	3,193,271	3,270,749
All Other	2,302,693	2,369,402
Fund 013 : Total *	5,495,964	5,640,151
Other Special Revenue Funds		
Personal Services	202,900	205,884
All Other	476,438	506,642
Capital Expenditures	600,000	600,000
Fund 014 : Total *	1,279,338	1,312,526
** SUMMARY - MILITARY TRAINING AND OPERATIONS		
Positions - Legislative Count	(96,000)	(96,000)
Personal Services	4,693,356	4,801,815
All Other	3,943,622	4,052,746
Capital Expenditures	600,000	600,000
Program : Total *	9,236,978	9,454,561
BUREAU OF MAINE VETERANS' SERVICES		
Veterans' Memorial Cemetery		
* General Fund		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	360,483	373,823
All Other	168,721	173,605
Fund 010 : Total *	529,204	547,428
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(1,000)	(1,000)
Positions - FTE Count	(0,500)	(0,500)
Personal Services	40,379	42,858
All Other	75,194	75,194
Fund 013 : Total *	115,573	118,052
Other Special Revenue Funds		
All Other	15,000	15,000
Fund 014 : Total *	15,000	15,000

** SUMMARY - VETERANS' MEMORIAL CEMETERY		
Positions - Legislative Count	(12,000)	(12,000)
Positions - FTE Count	(0,500)	(0,500)
Personal Services	400,862	416,681
All Other	258,915	263,799
Program : Total *	659,777	680,480
Veterans Services		
* General Fund		
Positions - Legislative Count	(16,000)	(16,000)
Personal Services	619,852	634,025
All Other	88,484	91,050
Fund 010 : Total *	708,336	725,075
Special Veterans Services		
* General Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	35,166	36,932
Fund 010 : Total *	35,166	36,932
** SUMMARY - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
* General Fund		
Positions - Legislative Count	(74,000)	(74,000)
Personal Services	2,690,644	2,759,440
All Other	1,597,994	1,622,768
Umbrella Fund : Total *	4,288,638	4,382,208
Federal Expenditures Fund		
Positions - Legislative Count	(172,000)	(172,000)
Positions - FTE Count	(0,500)	(0,500)
Personal Services	7,134,124	7,400,965
All Other	8,238,764	8,338,938
Capital Expenditures	220,000	226,380
Unallocated	707,345	530,271
Umbrella Fund : Total *	16,300,233	16,496,554
Other Special Revenue Funds		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	278,764	283,889
All Other	889,359	931,101
Capital Expenditures	600,000	600,000
Umbrella Fund : Total *	1,768,123	1,814,990
** SUMMARY - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
Positions - Legislative Count	(248,000)	(248,000)
Positions - FTE Count	(0,500)	(0,500)
Personal Services	10,103,532	10,444,294

All Other	10,726,117	10,892,807
Capital Expenditures	820,000	826,380
Unallocated	707,345	530,271
**Umbrella Grand Totals*	22,356,994	22,693,752

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Administration - Econ and Comm Dev

* General Fund		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	399,211	405,338
All Other	877,758	881,883
Capital Expenditures	5,000	5,000
Fund 010 : Total *	1,281,969	1,292,221

- Other Participating Funds -

Other Special Revenue Funds		
All Other	67,000	67,000
Fund 014 : Total *	67,000	67,000

**** SUMMARY - ADMINISTRATION - ECON AND COMM DEV**

Positions - Legislative Count	(7,000)	(7,000)
Personal Services	399,211	405,338
All Other	944,758	948,883
Capital Expenditures	5,000	5,000
Program : Total *	1,348,969	1,359,221

Maine Economic Growth Council

* General Fund		
All Other	50,000	50,000
Fund 010 : Total *	50,000	50,000

International Commerce

* General Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	85,940	86,539
Fund 010 : Total *	85,940	86,539

OFFICE OF BUSINESS DEVELOPMENT

Business Development

* General Fund		
Positions - Legislative Count	(14,500)	(14,500)
Personal Services	783,316	805,633

All Other	783,225	793,425
Fund 010 : Total *	1,566,541	1,599,058

Energy Conservation Division

* General Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	42,829	43,280
All Other	1,000	1,000
Fund 010 : Total *	43,829	44,280

- Other Participating Funds -

Other Special Revenue Funds		
All Other	200,000	250,000
Fund 014 : Total *	200,000	250,000

**** SUMMARY - ENERGY CONSERVATION DIVISION**

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	42,829	43,280
All Other	201,000	251,000
Program : Total *	243,829	294,280

Energy Resources - Office of

* General Fund		
All Other	18,976	19,527
Fund 010 : Total *	18,976	19,527

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	142,436	144,017
All Other	374,145	384,996
Fund 013 : Total *	516,581	529,013

Other Special Revenue Funds

All Other	35,794	36,825
Fund 014 : Total *	35,794	36,825

**** SUMMARY - ENERGY RESOURCES - OFFICE OF**

Positions - Legislative Count	(3,000)	(3,000)
Personal Services	142,436	144,017
All Other	428,915	441,348
Program : Total *	571,351	585,365

Job Retention Program

- Other Participating Funds -

Other Special Revenue Funds		
All Other	150,000	150,000
Fund 014 : Total *	150,000	150,000

Regional Development			Personal Services	100,944	102,144
* General Fund			All Other	30,875	31,400
All Other	85,000	85,000	Fund 010 : Total *	131,819	133,544
Fund 010 : Total *	85,000	85,000	- Other Participating Funds -		
MAINE SMALL BUSINESS COMMISSION			Other Special Revenue Funds		
Maine Small Business Commission			All Other	3,000	3,000
* General Fund			Fund 014 : Total *	3,000	3,000
All Other	724,329	745,335	** SUMMARY - MAINE STATE FILM COMMISSION		
Fund 010 : Total *	724,329	745,335	Positions - Legislative Count	(2,000)	(2,000)
OFFICE OF TOURISM AND COMMUNITY DEVELOPMENT			Personal Services	100,944	102,144
Community Development Block Grant Program			All Other	33,875	34,400
* General Fund			Program : Total *	134,819	136,544
Positions - Legislative Count	(2,500)	(2,500)	Office of Tourism		
Personal Services	124,511	128,896	* General Fund		
All Other	84,750	86,955	Positions - Legislative Count	(7,000)	(7,000)
Fund 010 : Total *	209,261	215,851	Personal Services	397,274	404,180
- Other Participating Funds -			All Other	4,114,884	4,230,565
Other Special Revenue Funds			Fund 010 : Total *	4,512,158	4,634,745
All Other	823,715	824,439	- Other Participating Funds -		
Fund 014 : Total *	823,715	824,439	Other Special Revenue Funds		
Federal Block Grant Fund			All Other	300,000	300,000
Positions - Legislative Count	(8,000)	(8,000)	Fund 014 : Total *	300,000	300,000
Personal Services	410,335	418,146	** SUMMARY - OFFICE OF TOURISM		
All Other	19,140,265	19,140,299	Positions - Legislative Count	(7,000)	(7,000)
Fund 015 : Total *	19,550,600	19,558,445	Personal Services	397,274	404,180
** SUMMARY - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM			All Other	4,414,884	4,530,565
Positions - Legislative Count	(10,500)	(10,500)	Program : Total *	4,812,158	4,934,745
Personal Services	534,846	547,042	** SUMMARY - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
All Other	20,048,730	20,051,693	* General Fund		
Program : Total *	20,583,576	20,598,735	Positions - Legislative Count	(35,000)	(35,000)
Economic Opportunity Program			Personal Services	1,934,025	1,976,010
- Other Participating Funds -			All Other	6,770,797	6,925,090
Other Special Revenue Funds			Capital Expenditures	5,000	5,000
All Other	100,000	100,000	Umbrella Fund : Total *	8,709,822	8,906,100
Fund 014 : Total *	100,000	100,000	- Other Participating Funds -		
Maine State Film Commission			Federal Expenditures Fund		
* General Fund			Positions - Legislative Count	(3,000)	(3,000)
Positions - Legislative Count	(2,000)	(2,000)	Personal Services	142,436	144,017
			All Other	374,145	384,996
			Umbrella Fund : Total *	516,581	529,013

Other Special Revenue Funds					
All Other	1,679,509	1,731,264	Fund 014 : Total *	75,000	76,000
Umbrella Fund : Total *	1,679,509	1,731,264	Federal Block Grant Fund		
Federal Block Grant Fund			All Other	4,300	4,300
Positions - Legislative Count	(8,000)	(8,000)	Fund 015 : Total *	4,300	4,300
Personal Services	410,335	418,146	** SUMMARY - GOVERNOR		
All Other	19,140,265	19,140,299	BAXTER SCHOOL FOR THE		
Umbrella Fund : Total *	19,550,600	19,558,445	DEAF		
** SUMMARY -			Positions - Legislative Count	(58,000)	(58,000)
DEPARTMENT OF			Positions - FTE Count	(27,283)	(27,283)
ECONOMIC AND			Personal Services	3,724,070	3,807,138
COMMUNITY			All Other	1,156,188	1,187,593
DEVELOPMENT			Program : Total *	4,880,258	4,994,731
Positions - Legislative Count	(46,000)	(46,000)	(OFFICE OF) STATE		
Personal Services	2,486,796	2,538,173	HISTORIAN		
All Other	27,964,716	28,181,649	Historian - Office of State		
Capital Expenditures	5,000	5,000	* General Fund		
Umbrella Grand Totals	30,456,512	30,724,822	All Other	500	500
STATE BOARD OF			Fund 010 : Total *	500	500
EDUCATION			LEARNING SYSTEMS TEAM		
STATE BOARD OF			Educational Restructuring and		
EDUCATION			Improvements		
State Board of Education			* General Fund		
* General Fund			All Other	800,000	800,000
Personal Services	23,133	23,596	Fund 010 : Total *	800,000	800,000
All Other	101,050	103,360	Jobs for Maine's Graduates		
Fund 010 : Total *	124,183	126,956	* General Fund		
DEPARTMENT OF			All Other	1,268,686	1,268,686
EDUCATION			Fund 010 : Total *	1,268,686	1,268,686
GOVERNOR BAXTER			Learning Systems		
SCHOOL FOR THE DEAF			* General Fund		
Governor Baxter School for the			Positions - Legislative Count	(10,500)	(10,500)
Deaf			Personal Services	598,797	606,744
* General Fund			All Other	7,819,873	8,103,469
Positions - Legislative Count	(58,000)	(58,000)	Fund 010 : Total *	8,418,670	8,710,213
Positions - FTE Count	(27,283)	(27,283)	- Other Participating Funds -		
Personal Services	3,713,177	3,796,245	Federal Expenditures Fund		
All Other	1,031,216	1,061,121	Positions - Legislative Count	(52,500)	(52,500)
Fund 010 : Total *	4,744,393	4,857,366	Positions - FTE Count	(0,962)	(0,962)
- Other Participating Funds -			Personal Services	2,562,062	2,604,185
Federal Expenditures Fund			All Other	54,251,361	55,512,521
Personal Services	764	764	Fund 013 : Total *	56,813,423	58,116,706
All Other	55,801	56,301	Other Special Revenue Funds		
Fund 013 : Total *	56,565	57,065	Positions - Legislative Count	(2,000)	(2,000)
Other Special Revenue Funds			Personal Services	87,988	88,910
Personal Services	10,129	10,129			
All Other	64,871	65,871			

All Other	43,325	44,475
Fund 014 : Total *	131,313	133,385
Federal Block Grant Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	112,077	115,533
All Other	47,128	48,504
Fund 015 : Total *	159,205	164,037
** SUMMARY - LEARNING SYSTEMS		
Positions - Legislative Count	(67,000)	(67,000)
Positions - FTE Count	(0,962)	(0,962)
Personal Services	3,360,924	3,415,372
All Other	62,161,687	63,708,969
Program : Total *	65,522,611	67,124,341
Preschool Handicapped		
* General Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	63,418	64,190
All Other	12,647,303	14,807,853
Fund 010 : Total *	12,710,721	14,872,043
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	66,642	67,564
All Other	4,425,700	4,426,202
Fund 013 : Total *	4,492,342	4,493,766
** SUMMARY - PRESCHOOL HANDICAPPED		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	130,060	131,754
All Other	17,073,003	19,234,055
Program : Total *	17,203,063	19,365,809
LEADERSHIP TEAM		
Leadership		
* General Fund		
Positions - Legislative Count	(12,000)	(12,000)
Personal Services	639,388	648,576
All Other	107,500	110,650
Fund 010 : Total *	746,888	759,226
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(1,500)	(1,500)
Personal Services	79,485	81,016
All Other	73,419	75,548
Fund 013 : Total *	152,904	156,564

Other Special Revenue Funds		
All Other	30,561	31,448
Fund 014 : Total *	30,561	31,448
** SUMMARY - LEADERSHIP		
Positions - Legislative Count	(13,500)	(13,500)
Personal Services	718,873	729,592
All Other	211,480	217,646
Program : Total *	930,353	947,238
Professional Development		
* General Fund		
All Other	1,000,000	1,000,000
Fund 010 : Total *	1,000,000	1,000,000
MAGNET SCHOOLS		
Magnet Schools		
* General Fund		
All Other	1,441,140	1,482,933
Fund 010 : Total *	1,441,140	1,482,933
MANAGEMENT INFORMATION SYSTEMS TEAM		
General Purpose Aid for Local Schools		
* General Fund		
All Other	592,770,043	611,885,144
Fund 010 : Total *	592,770,043	611,885,144
Management Information Systems		
* General Fund		
Positions - Legislative Count	(12,000)	(12,000)
Personal Services	630,777	639,970
All Other	268,556	276,349
Capital Expenditures	28,000	17,700
Fund 010 : Total *	927,333	934,019
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	84,452	88,987
All Other	2,064,055	2,123,913
Fund 013 : Total *	2,148,507	2,212,900
Federal Block Grant Fund		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	214,239	216,453
All Other	2,799,982	2,802,242
Capital Expenditures	30,000	30,000
Fund 015 : Total *	3,044,221	3,048,695

** SUMMARY -
MANAGEMENT
INFORMATION SYSTEMS

Positions - Legislative Count	(18,000)	(18,000)
Personal Services	929,468	945,410
All Other	5,132,593	5,202,504
Capital Expenditures	58,000	47,700

Program : Total * 6,120,061 6,195,614

REGIONAL SERVICES TEAM

Regional Services

* General Fund

Positions - Legislative Count	(10,000)	(10,000)
Personal Services	623,958	633,327
All Other	422,630	434,822

Fund 010 : Total * 1,046,588 1,068,149

- Other Participating Funds -

Federal Expenditures Fund

All Other	1,643,268	1,707,663
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Fund 013 : Total * 1,643,268 1,707,663

** SUMMARY - REGIONAL
SERVICES

Positions - Legislative Count	(10,000)	(10,000)
Personal Services	623,958	633,327
All Other	2,065,898	2,142,485

Program : Total * 2,689,856 2,775,812

SUPPORT SYSTEMS TEAM

Support Systems

* General Fund

Positions - Legislative Count	(21,000)	(21,000)
Personal Services	967,492	989,674
All Other	1,624,047	1,671,144

Fund 010 : Total * 2,591,539 2,660,818

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(10,000)	(10,000)
Personal Services	447,459	453,452
All Other	23,286,309	23,956,357
Capital Expenditures	15,950	16,413

Fund 013 : Total * 23,749,718 24,426,222

Other Special Revenue Funds

Positions - Legislative Count	(5,000)	(5,000)
Personal Services	264,527	272,088
All Other	311,694	320,802

Fund 014 : Total * 576,221 592,890

** SUMMARY - SUPPORT
SYSTEMS

Positions - Legislative Count	(36,000)	(36,000)
Personal Services	1,679,478	1,715,214
All Other	25,222,050	25,948,303
Capital Expenditures	15,950	16,413

Program : Total * 26,917,478 27,679,930

TEACHER RETIREMENT

Retired Teachers' Health
Insurance

* General Fund

All Other	3,458,081	3,654,000
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Fund 010 : Total * 3,458,081 3,654,000

Teacher Retirement

* General Fund

All Other	150,018,340	158,470,134
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Fund 010 : Total * 150,018,340 158,470,134

EDUCATION UNORGANIZED
TERRITORY

Education in Unorganized
Territory

* General Fund

Positions - Legislative Count	(38,000)	(38,000)
Positions - FTE Count	(27,575)	(27,575)
Personal Services	2,703,020	2,779,076
All Other	6,737,185	6,993,289
Capital Expenditures	150,000	594,000

Fund 010 : Total * 9,590,205 10,366,365

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(2,000)	(2,000)
Positions - FTE Count	(2,827)	(2,827)
Personal Services	177,801	183,745
All Other	8,631	8,858

Fund 013 : Total * 186,432 192,603

Other Special Revenue Funds

All Other	7,267	7,267
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Fund 014 : Total * 7,267 7,267

Federal Block Grant Fund

All Other	15,560	15,560
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Fund 015 : Total * 15,560 15,560

** SUMMARY - EDUCATION
IN UNORGANIZED
TERRITORY

Positions - Legislative Count	(40,000)	(40,000)
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Positions - FTE Count	(30.402)	(30.402)
Personal Services	2,880,821	2,962,821
All Other	6,768,643	7,024,974
Capital Expenditures	150,000	594,000
Program : Total *	9,799,464	10,581,795
** SUMMARY -		
DEPARTMENT OF		
EDUCATION		
* General Fund		
Positions - Legislative Count	(162.500)	(162.500)
Positions - FTE Count	(54.858)	(54.858)
Personal Services	9,940,027	10,157,802
All Other	781,415,100	812,020,094
Capital Expenditures	178,000	611,700
Umbrella Fund : Total *	791,533,127	822,789,596
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(70.000)	(70.000)
Positions - FTE Count	(3.789)	(3.789)
Personal Services	3,418,665	3,479,713
All Other	85,808,544	87,867,363
Capital Expenditures	15,950	16,413
Umbrella Fund : Total *	89,243,159	91,363,489
Other Special Revenue Funds		
Positions - Legislative Count	(7.000)	(7.000)
Personal Services	362,644	371,127
All Other	457,718	469,863
Umbrella Fund : Total *	820,362	840,990
Federal Block Grant Fund		
Positions - Legislative Count	(6.000)	(6.000)
Personal Services	326,316	331,986
All Other	2,866,970	2,870,606
Capital Expenditures	30,000	30,000
Umbrella Fund : Total *	3,223,286	3,232,592
** SUMMARY -		
DEPARTMENT OF		
EDUCATION		
Positions - Legislative Count	(245.500)	(245.500)
Positions - FTE Count	(58.647)	(58.647)
Personal Services	14,047,652	14,340,628
All Other	870,548,332	903,227,926
Capital Expenditures	223,950	658,113
Umbrella Grand Totals	884,819,934	918,226,667

DEPARTMENT OF ENVIRONMENTAL PROTECTION

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Maine Environmental Protection Fund		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(71.000)	(71.000)
Positions - FTE Count	(1.731)	(1.731)
Personal Services	3,386,328	3,476,027
All Other	1,055,808	1,086,299
Fund 014 : Total *	4,442,136	4,562,326
Performance Partnership Grant		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(74.000)	(74.000)
Positions - FTE Count	(0.519)	(0.519)
Personal Services	3,622,796	3,704,391
All Other	2,216,361	2,280,282
Fund 013 : Total *	5,839,157	5,984,673
ACE SERVICE CENTER		
Administrative Service Center		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(24.000)	(24.000)
Personal Services	1,056,588	1,074,082
All Other	151,429	151,429
Fund 014 : Total *	1,208,017	1,225,511
BUREAU OF AIR QUALITY		
Air Quality		
* General Fund		
Positions - Legislative Count	(16.000)	(16.000)
Personal Services	813,731	830,331
All Other	143,414	147,572
Fund 010 : Total *	957,145	977,903
- Other Participating Funds -		
Highway Fund		
All Other	34,905	35,851
Fund 012 : Total *	34,905	35,851
** SUMMARY - AIR QUALITY		
Positions - Legislative Count	(16.000)	(16.000)
Personal Services	813,731	830,331
All Other	178,319	183,423
Program : Total *	992,050	1,013,754
OFFICE OF THE COMMISSIONER		
Administration - Environ Protection		

* General Fund			Personal Services	502,323	515,779
Positions - Legislative Count	(4,000)	(4,000)	All Other	28,268	29,070
Personal Services	297,784	300,804			
All Other	91,509	102,504	Fund 013 : Total *	530,591	544,849
Fund 010 : Total *	389,293	403,308			
- Other Participating Funds -			Other Special Revenue Funds		
Federal Expenditures Fund			Positions - Legislative Count	(2,000)	(2,000)
Positions - Legislative Count	(8,000)	(8,000)	Personal Services	98,441	101,041
Personal Services	468,366	474,722	All Other	16,916	17,402
All Other	212,852	218,914	Fund 014 : Total *	115,357	118,443
Fund 013 : Total *	681,218	693,636	** SUMMARY - LAND AND WATER QUALITY		
Other Special Revenue Funds			Positions - Legislative Count	(65,000)	(65,000)
Positions - Legislative Count	(27,500)	(27,500)	Positions - FTE Count	(0,308)	(0,308)
Personal Services	1,348,765	1,385,815	Personal Services	3,333,938	3,396,154
All Other	1,429,413	1,507,220	All Other	1,321,882	1,360,197
Capital Expenditures	50,000	25,000	Program : Total *	4,655,820	4,756,351
Fund 014 : Total *	2,828,178	2,918,035	Municipal Sewerage Construction		
** SUMMARY - ADMINISTRATION - ENVIRON PROTECTION			- Other Participating Funds -		
Positions - Legislative Count	(39,500)	(39,500)	Other Special Revenue Funds		
Personal Services	2,114,915	2,161,341	Positions - Legislative Count	(8,000)	(8,000)
All Other	1,733,774	1,828,638	Personal Services	453,670	460,418
Capital Expenditures	50,000	25,000	All Other	82,444	84,738
Program : Total *	3,898,689	4,014,979	Fund 014 : Total *	536,114	545,156
BOARD OF ENVIRONMENTAL PROTECTION			Water Quality		
Board of Environmental Protection Fund			- Other Participating Funds -		
- Other Participating Funds -			Federal Expenditures Fund		
Other Special Revenue Funds			Positions - Legislative Count	(1,000)	(1,000)
Positions - Legislative Count	(2,000)	(2,000)	Positions - FTE Count	(0,885)	(0,885)
Personal Services	130,006	131,181	Personal Services	79,586	81,838
All Other	79,010	81,267	All Other	198,085	203,830
Fund 014 : Total *	209,016	212,448	Fund 013 : Total *	277,671	285,668
BUREAU OF LAND AND WATER QUALITY			OFFICE OF POLLUTION PREVENTION		
Land and Water Quality			Pollution Prevention		
* General Fund			- Other Participating Funds -		
Positions - Legislative Count	(52,000)	(52,000)	Federal Expenditures Fund		
Positions - FTE Count	(0,308)	(0,308)	All Other	73,118	75,238
Personal Services	2,733,174	2,779,334	Fund 013 : Total *	73,118	75,238
All Other	1,276,698	1,313,725	BUREAU OF REMEDIATION AND WASTE MANAGEMENT		
Fund 010 : Total *	4,009,872	4,093,059	Remediation and Waste Management		
- Other Participating Funds -			* General Fund		
Federal Expenditures Fund			Positions - Legislative Count	(7,000)	(7,000)
Positions - Legislative Count	(11,000)	(11,000)	Personal Services	356,359	363,688
			All Other	58,503	60,200

Fund 010 : Total *	414,862	423,888
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(25.000)	(25.000)
Positions - FTE Count	(0.500)	(0.500)
Personal Services	1,412,228	1,436,386
All Other	1,442,125	1,482,656
Fund 013 : Total *	2,854,353	2,919,042
Other Special Revenue Funds		
Positions - Legislative Count	(89.000)	(89.000)
Positions - FTE Count	(1.231)	(1.231)
Personal Services	4,762,475	4,873,020
All Other	20,980,421	21,585,538
Capital Expenditures	233,000	145,900
Fund 014 : Total *	25,975,896	26,604,458
** SUMMARY -		
REMEDIATION AND WASTE		
MANAGEMENT		
Positions - Legislative Count	(121.000)	(121.000)
Positions - FTE Count	(1.731)	(1.731)
Personal Services	6,531,062	6,673,094
All Other	22,481,049	23,128,394
Capital Expenditures	233,000	145,900
Program : Total *	29,245,111	29,947,388
Solid Waste Management		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(23.000)	(23.000)
Personal Services	1,133,705	1,161,748
All Other	348,673	358,093
Fund 014 : Total *	1,482,378	1,519,841
Tire Stockpile Clean-Up Program		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	26,393	
Fund 014 : Total *	26,393	
** SUMMARY -		
DEPARTMENT OF		
ENVIRONMENTAL		
PROTECTION		
* General Fund		
Positions - Legislative Count	(79.000)	(79.000)
Positions - FTE Count	(0.308)	(0.308)
Personal Services	4,201,048	4,274,157
All Other	1,570,124	1,624,001
Umbrella Fund : Total *	5,771,172	5,898,158

- Other Participating Funds -		
Highway Fund		
All Other	34,905	35,851
Umbrella Fund : Total *	34,905	35,851
Federal Expenditures Fund		
Positions - Legislative Count	(119.000)	(119.000)
Positions - FTE Count	(1.904)	(1.904)
Personal Services	6,085,299	6,213,116
All Other	4,170,809	4,289,990
Umbrella Fund : Total *	10,256,108	10,503,106
Other Special Revenue Funds		
Positions - Legislative Count	(246.500)	(246.500)
Positions - FTE Count	(2.962)	(2.962)
Personal Services	12,369,978	12,663,332
All Other	24,170,507	24,871,986
Capital Expenditures	283,000	170,900
Umbrella Fund : Total *	36,823,485	37,706,218
** SUMMARY -		
DEPARTMENT OF		
ENVIRONMENTAL		
PROTECTION		
Positions - Legislative Count	(444.500)	(444.500)
Positions - FTE Count	(5.174)	(5.174)
Personal Services	22,656,325	23,150,605
All Other	29,946,345	30,821,828
Capital Expenditures	283,000	170,900
Umbrella Grand Totals	52,885,670	54,143,333
COMMISSION ON		
GOVERNMENTAL ETHICS		
AND ELECTION PRACTICES		
COMMISSION ON		
GOVERNMENTAL ETHICS		
AND ELECTION PRACTICES		
Governmental Ethics and Election Practices - Commission on		
* General Fund		
Positions - Legislative Count	(3.000)	(3.000)
Personal Services	132,347	135,069
All Other	27,325	28,117
Fund 010 : Total *	159,672	163,186
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(1.000)	(1.000)
Personal Services	32,217	33,828
All Other	2,501,364	2,573,905
Fund 014 : Total *	2,533,581	2,607,733

** SUMMARY -
GOVERNMENTAL ETHICS
AND ELECTION PRACTICES -
COMMISSION ON

Positions - Legislative Count	(4.000)	(4.000)
Personal Services	164,564	168,897
All Other	2,528,689	2,602,022
Program : Total *	2,693,253	2,770,919

EXECUTIVE DEPARTMENT

(OFFICE OF) GOVERNOR

Administration - Executive -
Governor's Office

* General Fund

Positions - Legislative Count	(20.500)	(20.500)
Personal Services	1,253,107	1,317,247
All Other	373,737	388,686
Fund 010 : Total *	1,626,844	1,705,933

Blaine House

* General Fund

Positions - Legislative Count	(5.500)	(5.500)
Positions - FTE Count	(0.685)	(0.685)
Personal Services	267,092	281,994
All Other	67,214	69,167
Fund 010 : Total *	334,306	351,161

LAND FOR MAINE'S FUTURE
BOARD

Land for Maine's Future Fund

- Other Participating Funds -

Other Special Revenue Funds

Capital Expenditures	50,000	50,000
Fund 014 : Total *	50,000	50,000

STATE PLANNING OFFICE

Planning Office

* General Fund

Positions - Legislative Count	(20.000)	(20.000)
Personal Services	1,167,094	1,181,627
All Other	898,768	919,104
Fund 010 : Total *	2,065,862	2,100,731

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(27.000)	(27.000)
Personal Services	1,268,874	1,302,726
All Other	2,264,743	2,270,969
Fund 013 : Total *	3,533,617	3,573,695

Other Special Revenue Funds

Positions - Legislative Count	(9.000)	(9.000)
Personal Services	469,543	483,103
All Other	470,205	481,727

Fund 014 : Total *	939,748	964,830
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Federal Block Grant Fund

All Other	1,692	
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Fund 015 : Total *	1,692	
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** SUMMARY - PLANNING
OFFICE

Positions - Legislative Count	(56.000)	(56.000)
Personal Services	2,905,511	2,967,456
All Other	3,635,408	3,671,800

Program : Total *	6,540,919	6,639,256
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(OFFICE OF) PUBLIC
ADVOCATE

Public Advocate

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(7.000)	(7.000)
Personal Services	479,633	484,628
All Other	604,927	416,750

Fund 014 : Total *	1,084,560	901,378
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** SUMMARY - EXECUTIVE
DEPARTMENT

* General Fund

Positions - Legislative Count	(46.000)	(46.000)
Positions - FTE Count	(0.685)	(0.685)
Personal Services	2,687,293	2,780,868
All Other	1,339,719	1,376,957

Umbrella Fund : Total *	4,027,012	4,157,825
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- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(27.000)	(27.000)
Personal Services	1,268,874	1,302,726
All Other	2,264,743	2,270,969

Umbrella Fund : Total *	3,533,617	3,573,695
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Other Special Revenue Funds

Positions - Legislative Count	(16.000)	(16.000)
Personal Services	949,176	967,731
All Other	1,075,132	898,477
Capital Expenditures	50,000	50,000

Umbrella Fund : Total *	2,074,308	1,916,208
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Federal Block Grant Fund

All Other	1,692	0
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Umbrella Fund : Total *	1,692	0
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**** SUMMARY - EXECUTIVE DEPARTMENT**

Positions - Legislative Count	(89,000)	(89,000)
Positions - FTE Count	(0.685)	(0.685)
Personal Services	4,905,343	5,051,325
All Other	4,681,286	4,546,403
Capital Expenditures	50,000	50,000
Umbrella Grand Totals	9,636,629	9,647,728

FINANCE AUTHORITY OF MAINE

FINANCE AUTHORITY OF MAINE

Business Development Finance

* General Fund		
All Other	38,300	39,300
Fund 010 : Total *	38,300	39,300

Natural Resources and Marketing

* General Fund		
All Other	206,700	211,900
Fund 010 : Total *	206,700	211,900

Student Financial Assistance Programs

* General Fund		
All Other	13,190,071	13,585,773
Fund 010 : Total *	13,190,071	13,585,773

- Other Participating Funds -

Other Special Revenue Funds		
All Other	50,000	50,000
Fund 014 : Total *	50,000	50,000

**** SUMMARY - STUDENT FINANCIAL ASSISTANCE PROGRAMS**

All Other	13,240,071	13,635,773
Program : Total *	13,240,071	13,635,773

**** SUMMARY - FINANCE AUTHORITY OF MAINE**

* General Fund		
All Other	13,435,071	13,836,973
Umbrella Fund : Total *	13,435,071	13,836,973

* Other Special Revenue Funds		
All Other	50,000	50,000
Umbrella Fund : Total *	50,000	50,000

**** SUMMARY - FINANCE AUTHORITY OF MAINE**

All Other	13,485,071	13,886,973
Umbrella Grand Totals	13,485,071	13,886,973

HARNESS RACING PROMOTIONAL BOARD

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board

- Other Participating Funds -

Other Special Revenue Funds		
All Other	180,000	180,000
Fund 014 : Total *	180,000	180,000

MAINE HEALTH DATA ORGANIZATION

MAINE HEALTH DATA ORGANIZATION

Health Facilities Cost Review Board

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	232,951	236,012
All Other	452,544	508,726
Fund 014 : Total *	685,495	744,738

MAINE HISTORIC PRESERVATION COMMISSION

MAINE HISTORIC PRESERVATION COMMISSION

State Restoration Grants Program

* General Fund		
All Other	2,400	2,400
Fund 010 : Total *	2,400	2,400

Historic Preservation Commission

* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	179,885	181,996
All Other	62,680	64,720
Fund 010 : Total *	242,565	246,716

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(5,000)	(5,000)

Personal Services	274,918	279,671
All Other	280,000	288,500
Fund 013 : Total *	554,918	568,171
Other Special Revenue Funds		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	158,405	161,923
All Other	301,800	319,211
Fund 014 : Total *	460,205	481,134
** SUMMARY - HISTORIC PRESERVATION COMMISSION		
Positions - Legislative Count	(12,000)	(12,000)
Personal Services	613,208	623,590
All Other	644,480	672,431
Program : Total *	1,257,688	1,296,021
** SUMMARY - MAINE HISTORIC PRESERVATION COMMISSION		
* General Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	179,885	181,996
All Other	65,080	67,120
Umbrella Fund : Total *	244,965	249,116
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	274,918	279,671
All Other	280,000	288,500
Umbrella Fund : Total *	554,918	568,171
Other Special Revenue Funds		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	158,405	161,923
All Other	301,800	319,211
Umbrella Fund : Total *	460,205	481,134
** SUMMARY - MAINE HISTORIC PRESERVATION COMMISSION		
Positions - Legislative Count	(12,000)	(12,000)
Personal Services	613,208	623,590
All Other	646,880	674,831
Umbrella Grand Totals	1,260,088	1,298,421

MAINE HISTORICAL SOCIETY

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

Maine Hospice Council

* General Fund

All Other	49,020	49,020
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Fund 010 : Total *	49,020	49,020
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MAINE STATE HOUSING AUTHORITY

MAINE STATE HOUSING AUTHORITY

Housing Authority - State

- Other Participating Funds -

Other Special Revenue Funds

All Other	6,500,000	6,500,000
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Fund 014 : Total *	6,500,000	6,500,000
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Housing Opportunities for Maine Fund

* General Fund

All Other	1,100,000	1,100,000
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Fund 010 : Total *	1,100,000	1,100,000
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Temporary Housing Assistance Program

* General Fund

All Other	262,500	262,500
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Fund 010 : Total *	262,500	262,500
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**** SUMMARY - MAINE STATE HOUSING AUTHORITY**

* General Fund

All Other	1,362,500	1,362,500
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Umbrella Fund : Total *	1,362,500	1,362,500
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- Other Participating Funds -

Other Special Revenue Funds

All Other	6,500,000	6,500,000
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Umbrella Fund : Total *	6,500,000	6,500,000
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**** SUMMARY - MAINE STATE HOUSING AUTHORITY**

All Other	7,862,500	7,862,500
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Umbrella Grand Totals	7,862,500	7,862,500
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MAINE HUMAN RIGHTS COMMISSION

MAINE HUMAN RIGHTS COMMISSION

Human Rights Commission - Regulation

* General Fund

Positions - Legislative Count	(8,000)	(8,000)
Personal Services	380,670	386,935
All Other	46,438	47,785

Fund 010 : Total *	427,108	434,720
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- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(4,000)	(4,000)
Personal Services	174,476	178,218
All Other	78,499	74,757

Fund 013 : Total *	252,975	252,975
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Other Special Revenue Funds

All Other	2,142	2,142
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Fund 014 : Total *	2,142	2,142
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** SUMMARY - HUMAN RIGHTS COMMISSION - REGULATION

Positions - Legislative Count	(12,000)	(12,000)
Personal Services	555,146	565,153
All Other	127,079	124,684

Program : Total *	682,225	689,837
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DEPARTMENT OF HUMAN SERVICES

DEPARTMENT OF HUMAN SERVICES

Abstinence Education

- Other Participating Funds -

Federal Block Grant Fund

All Other	177,470	182,617
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Fund 015 : Total *	177,470	182,617
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Aids Lodging House

* General Fund

All Other	34,314	34,314
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Fund 010 : Total *	34,314	34,314
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AUDIT, CONTRACTING AND LICENSING SERVICE CENTER

Service Center - Auditing, Contracting and Licensing

* General Fund

Positions - Legislative Count	(40,000)	(40,000)
Personal Services	1,992,755	2,032,423
All Other	174,103	179,218

Fund 010 : Total *	2,166,858	2,211,641
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- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(26,000)	(26,000)
Personal Services	1,287,334	1,313,731
All Other	138,336	140,932

Fund 013 : Total *	1,425,670	1,454,663
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Federal Block Grant Fund

Positions - Legislative Count	(9,000)	(9,000)
Personal Services	410,145	417,620
All Other	34,315	35,279

Fund 015 : Total *	444,460	452,899
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** SUMMARY - SERVICE CENTER - AUDITING, CONTRACTING AND LICENSING

Positions - Legislative Count	(75,000)	(75,000)
Personal Services	3,690,234	3,763,774
All Other	346,754	355,429

Program : Total *	4,036,988	4,119,203
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BUREAU OF CHILD AND FAMILY SERVICES

Bureau of Child and Family Services - Central

* General Fund

Positions - Legislative Count	(13,500)	(13,500)
Personal Services	654,969	674,018
All Other	756,872	778,124

Fund 010 : Total *	1,411,841	1,452,142
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- Other Participating Funds -

Federal Expenditures Fund

All Other	4,937,958	4,988,737
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Fund 013 : Total *	4,937,958	4,988,737
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Other Special Revenue Funds

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	59,135	62,528
All Other	35,779	36,860

Fund 014 : Total *	94,914	99,388
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Federal Block Grant Fund

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	50,767	51,275
All Other	1,249	1,262

Fund 015 : Total *	52,016	52,537
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** SUMMARY - BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL

Positions - Legislative Count	(15,500)	(15,500)
Personal Services	764,871	787,821
All Other	5,731,858	5,804,983
Program : Total *	6,496,729	6,592,804

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	14,614,508	14,614,508
Fund 013 : Total *	14,614,508	14,614,508

Child Care Services

* General Fund		
All Other	516,829	517,120
Fund 010 : Total *	516,829	517,120

- Other Participating Funds -

Federal Block Grant Fund		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	163,047	171,863
All Other	15,143,786	15,134,970
Fund 015 : Total *	15,306,833	15,306,833

** SUMMARY - CHILD CARE SERVICES

Positions - Legislative Count	(4,000)	(4,000)
Personal Services	163,047	171,863
All Other	15,660,615	15,652,090
Program : Total *	15,823,662	15,823,953

Child Welfare Services

* General Fund		
Positions - Legislative Count	(14,500)	(14,500)
Personal Services	645,396	665,221
All Other	27,070,567	29,822,338
Fund 010 : Total *	27,715,963	30,487,559

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(23,000)	(23,000)
Personal Services	1,164,438	1,190,035
All Other	1,181,864	1,156,345
Fund 013 : Total *	2,346,302	2,346,380

** SUMMARY - CHILD WELFARE SERVICES

Positions - Legislative Count	(37,500)	(37,500)
Personal Services	1,809,834	1,855,256
All Other	28,252,431	30,978,683
Program : Total *	30,062,265	32,833,939

Community Services Block Grant

- Other Participating Funds -

Federal Block Grant Fund		
All Other	2,618,567	2,618,567
Fund 015 : Total *	2,618,567	2,618,567

Head Start

* General Fund		
All Other	2,322,509	2,322,509
Fund 010 : Total *	2,322,509	2,322,509

- Other Participating Funds -

Federal Expenditures Fund		
All Other	100,000	100,000
Fund 013 : Total *	100,000	100,000

** SUMMARY - HEAD START

All Other	2,422,509	2,422,509
Program : Total *	2,422,509	2,422,509

Long Term Care - Human Svs

* General Fund		
All Other	12,145,725	12,146,298
Fund 010 : Total *	12,145,725	12,146,298

Purchased Social Services

* General Fund		
All Other	9,794,872	9,794,872
Fund 010 : Total *	9,794,872	9,794,872

- Other Participating Funds -

Other Special Revenue Funds		
All Other	80,000	80,000
Fund 014 : Total *	80,000	80,000

Federal Block Grant Fund

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	57,037	59,882
All Other	7,080,572	6,941,082
Fund 015 : Total *	7,137,609	7,000,964

** SUMMARY - PURCHASED SOCIAL SERVICES

Positions - Legislative Count	(1.000)	(1.000)
Personal Services	57,037	59,882
All Other	16,955,444	16,815,954
Program : Total *	17,012,481	16,875,836
DIVISION OF COMMUNITY AND FAMILY (HUMAN SERVICES)		
Cystic Fibrosis - Treatment of		
* General Fund		
All Other	4,902	4,902
Fund 010 : Total *	4,902	4,902
Maternal and Child Health		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2.000)	(2.000)
Personal Services	101,541	104,497
All Other	355,175	365,475
Fund 013 : Total *	456,716	469,972
Federal Block Grant Fund		
Positions - Legislative Count	(35.000)	(35.000)
Personal Services	1,679,786	1,714,335
All Other	927,576	928,077
Fund 015 : Total *	2,607,362	2,642,412
** SUMMARY - MATERNAL AND CHILD HEALTH		
Positions - Legislative Count	(37.000)	(37.000)
Personal Services	1,781,327	1,818,832
All Other	1,282,751	1,293,552
Program : Total *	3,064,078	3,112,384
DIVISION OF DISABILITY DETERMINATION SERVICES		
Disability Determination - Division of		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(63.500)	(63.500)
Personal Services	2,808,489	2,864,227
All Other	2,942,209	2,983,668
Fund 013 : Total *	5,750,698	5,847,895
BUREAU OF ELDER AND ADULT SERVICES		
Congregate Housing		
* General Fund		
All Other	1,519,347	1,519,347
Fund 010 : Total *	1,519,347	1,519,347

Elder and Adult Services - Bureau of		
* General Fund		
Positions - Legislative Count	(73.500)	(73.500)
Personal Services	3,623,496	3,687,510
All Other	4,332,281	4,356,248
Fund 010 : Total *	7,955,777	8,043,758
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(10.500)	(10.500)
Personal Services	484,468	495,759
All Other	6,164,977	6,180,094
Fund 013 : Total *	6,649,445	6,675,853
Other Special Revenue Funds		
Positions - Legislative Count	(1.000)	(1.000)
Personal Services	53,814	56,686
All Other	273,917	277,561
Fund 014 : Total *	327,731	334,247
** SUMMARY - ELDER AND ADULT SERVICES - BUREAU OF		
Positions - Legislative Count	(85.000)	(85.000)
Personal Services	4,161,778	4,239,955
All Other	10,771,175	10,813,903
Program : Total *	14,932,953	15,053,858
BUREAU OF FAMILY INDEPENDENCE		
Bureau of Family Independence - Central		
* General Fund		
Positions - Legislative Count	(61.000)	(61.000)
Personal Services	2,598,990	2,651,709
All Other	4,281,729	4,404,976
Fund 010 : Total *	6,880,719	7,056,685
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(187.000)	(187.000)
Personal Services	7,738,625	7,907,020
All Other	5,531,113	5,672,930
Fund 013 : Total *	13,269,738	13,579,950
Other Special Revenue Funds		
Positions - Legislative Count	(44.000)	(44.000)
Personal Services	1,767,476	1,811,637
All Other	3,382,437	3,428,333
Fund 014 : Total *	5,149,913	5,239,970
Federal Block Grant Fund		
Personal Services	992,469	1,022,242

All Other	80,278	82,686
Fund 015 : Total *	1,072,747	1,104,928
** SUMMARY - BUREAU OF FAMILY INDEPENDENCE - CENTRAL		
Positions - Legislative Count	(292,000)	(292,000)
Personal Services	13,097,560	13,392,608
All Other	13,275,557	13,588,925
Program : Total *	26,373,117	26,981,533
Foster Care		
* General Fund		
All Other	14,175,348	15,309,376
Fund 010 : Total *	14,175,348	15,309,376
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	501,130	512,445
All Other	32,463,073	37,144,738
Fund 013 : Total *	32,964,203	37,657,183
Other Special Revenue Funds		
All Other	2,921,845	2,921,845
Fund 014 : Total *	2,921,845	2,921,845
** SUMMARY - FOSTER CARE		
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	501,130	512,445
All Other	49,560,266	55,375,959
Program : Total *	50,061,396	55,888,404
General Assistance - Reimbursement to Cities and Towns		
* General Fund		
All Other	5,468,022	5,468,022
Fund 010 : Total *	5,468,022	5,468,022
- Other Participating Funds -		
Federal Block Grant Fund		
All Other	1,432,000	1,432,000
Fund 015 : Total *	1,432,000	1,432,000
** SUMMARY - GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS		
All Other	6,900,022	6,900,022
Program : Total *	6,900,022	6,900,022

State Supplement to Federal Supplemental Security Income		
* General Fund		
All Other	8,949,354	8,949,354
Fund 010 : Total *	8,949,354	8,949,354
Additional Support for Persons in Retraining and Employment		
* General Fund		
Positions - Legislative Count	(31,000)	(31,000)
Personal Services	1,472,180	1,495,479
All Other	4,423,139	4,427,824
Fund 010 : Total *	5,895,319	5,923,303
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	237,839	242,625
All Other	1,652,679	1,652,679
Fund 013 : Total *	1,890,518	1,895,304
Federal Block Grant Fund		
Positions - Legislative Count	(33,500)	(33,500)
Personal Services	1,469,095	1,492,733
All Other	16,580,293	16,591,913
Fund 015 : Total *	18,049,388	18,084,646
** SUMMARY - ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT		
Positions - Legislative Count	(71,500)	(71,500)
Personal Services	3,179,114	3,230,837
All Other	22,656,111	22,672,416
Program : Total *	25,835,225	25,903,253
Temporary Assistance for Needy Families		
* General Fund		
All Other	23,163,967	23,163,967
Fund 010 : Total *	23,163,967	23,163,967
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	77,800,000	77,800,000
Fund 014 : Total *	77,800,000	77,800,000
Federal Block Grant Fund		
All Other	44,351,657	44,351,657
Fund 015 : Total *	44,351,657	44,351,657

** SUMMARY - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES

All Other	145,315,624	145,315,624
Program : Total *	145,315,624	145,315,624

BUREAU OF HEALTH

Cerebral Palsy Centers - Grants to

* General Fund		
All Other	75,987	75,987
Fund 010 : Total *	75,987	75,987

Community Family Planning

* General Fund		
All Other	211,518	211,518
Fund 010 : Total *	211,518	211,518

Dental Disease Prevention

- Other Participating Funds -

Federal Block Grant Fund

Positions - Legislative Count	(3.000)	(3.000)
Personal Services	125,175	128,779
All Other	37,185	37,237

Fund 015 : Total *	162,360	166,016
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Health - Bureau of

* General Fund

Positions - Legislative Count	(82.500)	(82.500)
Positions - FTE Count	(1.250)	(1.250)
Personal Services	4,073,018	4,158,170
All Other	2,414,222	2,445,870

Fund 010 : Total *	6,487,240	6,604,040
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- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(109.500)	(109.500)
Personal Services	4,823,894	4,949,253
All Other	24,626,225	25,271,360

Fund 013 : Total *	29,450,119	30,220,613
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Other Special Revenue Funds

Positions - Legislative Count	(66.000)	(66.000)
Positions - FTE Count	(2.500)	(2.500)
Personal Services	3,020,793	3,103,852
All Other	4,832,068	4,975,432
Capital Expenditures	348,000	375,000

Fund 014 : Total *	8,200,861	8,454,284
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Federal Block Grant Fund

Positions - Legislative Count	(5.000)	(5.000)
Personal Services	245,941	250,368
All Other	537,503	537,568

Fund 015 : Total *	783,444	787,936
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** SUMMARY - HEALTH - BUREAU OF

Positions - Legislative Count	(263.000)	(263.000)
Positions - FTE Count	(3.750)	(3.750)
Personal Services	12,163,646	12,461,643
All Other	32,410,018	33,230,230
Capital Expenditures	348,000	375,000

Program : Total *	44,921,664	46,066,873
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Hypertension Control

- Other Participating Funds -

Federal Block Grant Fund

Positions - Legislative Count	(1.000)	(1.000)
Personal Services	29,445	30,747
All Other	25,876	25,895

Fund 015 : Total *	55,321	56,642
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Rape Crisis Control

- Other Participating Funds -

Federal Block Grant Fund

All Other	163,277	163,277
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Fund 015 : Total *	163,277	163,277
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Risk Reduction

- Other Participating Funds -

Federal Block Grant Fund

Positions - Legislative Count	(4.000)	(4.000)
Personal Services	189,536	193,742
All Other	94,547	94,608

Fund 015 : Total *	284,083	288,350
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Sexually Transmitted Diseases

- Other Participating Funds -

Federal Block Grant Fund

All Other	31,459	32,372
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Fund 015 : Total *	31,459	32,372
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Special Children's Services

- Other Participating Funds -

Federal Block Grant Fund

Positions - Legislative Count	(17.000)	(17.000)
Personal Services	682,355	703,859
All Other	201,729	202,040

Fund 015 : Total *	884,084	905,899
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Tuberculosis Control Program

- Other Participating Funds -

Federal Block Grant Fund			Personal Services	2,146,502	2,210,897
Positions - Legislative Count	(1,000)	(1,000)	All Other	31,106	32,039
Personal Services	33,272	33,726			
All Other	483	489	Fund 015 : Total *	<u>2,177,608</u>	<u>2,242,936</u>
Fund 015 : Total *	<u>33,755</u>	<u>34,215</u>			
DIVISION OF HEALTH ENGINEERING (HUMAN SERVICES)			** SUMMARY - OFFICE OF MANAGEMENT AND BUDGET		
Plumbing - Control Over			Positions - Legislative Count	(100,500)	(100,500)
- Other Participating Funds -			Personal Services	5,246,438	5,343,093
Other Special Revenue Funds			All Other	2,554,531	2,628,212
Positions - Legislative Count	(6,000)	(6,000)	Program : Total *	<u>7,800,969</u>	<u>7,971,305</u>
Personal Services	245,614	250,343	Training Programs and Employee Assistance		
All Other	124,063	127,661	- Other Participating Funds -		
Fund 014 : Total *	<u>369,677</u>	<u>378,004</u>	Federal Block Grant Fund		
Maine Water Well Drilling Program			All Other	88,004	90,559
- Other Participating Funds -			Fund 015 : Total *	<u>88,004</u>	<u>90,559</u>
Other Special Revenue Funds			BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)		
Positions - Legislative Count	(1,000)	(1,000)	Low-cost Drugs to Maine's Elderly		
Personal Services	33,187	33,640	* General Fund		
All Other	17,825	18,331	All Other	6,614,072	7,143,198
Fund 014 : Total *	<u>51,012</u>	<u>51,971</u>	Fund 010 : Total *	<u>6,614,072</u>	<u>7,143,198</u>
OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)			Medical Care - Payments to Providers		
Office of Management and Budget			* General Fund		
* General Fund			All Other	233,408,970	247,508,761
Positions - Legislative Count	(47,500)	(47,500)	Fund 010 : Total *	<u>233,408,970</u>	<u>247,508,761</u>
Personal Services	2,275,887	2,316,519	- Other Participating Funds -		
All Other	544,963	560,861	Federal Expenditures Fund		
Fund 010 : Total *	<u>2,820,850</u>	<u>2,877,380</u>	All Other	560,112,017	592,146,054
- Other Participating Funds -			Fund 013 : Total *	<u>560,112,017</u>	<u>592,146,054</u>
Federal Expenditures Fund			Federal Block Grant Fund		
Positions - Legislative Count	(51,000)	(51,000)	All Other	12,002,195	11,991,547
Personal Services	731,317	721,770	Fund 015 : Total *	<u>12,002,195</u>	<u>11,991,547</u>
All Other	1,969,206	2,025,805	** SUMMARY - MEDICAL CARE - PAYMENTS TO PROVIDERS		
Fund 013 : Total *	<u>2,700,523</u>	<u>2,747,575</u>	All Other	805,523,182	851,646,362
Other Special Revenue Funds			Program : Total *	<u>805,523,182</u>	<u>851,646,362</u>
Positions - Legislative Count	(2,000)	(2,000)	Bureau of Medical Services		
Personal Services	92,732	93,907	* General Fund		
All Other	9,256	9,507	Positions - Legislative Count	(84,000)	(84,000)
Fund 014 : Total *	<u>101,988</u>	<u>103,414</u>			
Federal Block Grant Fund					

Personal Services	3,622,305	3,715,944
All Other	4,756,095	4,885,149
Fund 010 : Total *	8,378,400	8,601,093
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(171,500)	(171,500)
Personal Services	7,544,830	7,721,814
All Other	14,502,430	14,783,445
Fund 013 : Total *	22,047,260	22,505,259
Other Special Revenue Funds		
Positions - Legislative Count	(1,500)	(1,500)
Personal Services	72,401	73,830
All Other	92,676	93,450
Fund 014 : Total *	165,077	167,280
Federal Block Grant Fund		
All Other	249,803	249,803
Fund 015 : Total *	249,803	249,803
** SUMMARY - BUREAU OF MEDICAL SERVICES		
Positions - Legislative Count	(257,000)	(257,000)
Personal Services	11,239,536	11,511,588
All Other	19,601,004	20,011,847
Program : Total *	30,840,540	31,523,435
Nursing Facilities		
* General Fund		
All Other	63,721,350	65,314,384
Fund 010 : Total *	63,721,350	65,314,384
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	186,726,355	193,588,064
Fund 013 : Total *	186,726,355	193,588,064
** SUMMARY - NURSING FACILITIES		
All Other	250,447,705	258,902,448
Program : Total *	250,447,705	258,902,448
MAINE PUBLIC DRINKING WATER COMMISSION		
Drinking Water Enforcement		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	464,448	482,762
All Other	293,813	302,256

Fund 014 : Total *	758,261	785,018
DIVISION OF REGIONAL OPERATIONS		
Bureau of Child and Family Services - Regional		
* General Fund		
Positions - Legislative Count	(429,000)	(429,000)
Personal Services	18,993,973	19,608,769
All Other	1,530,408	1,560,918
Fund 010 : Total *	20,524,381	21,169,687
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	39,694	40,847
Fund 014 : Total *	39,694	40,847
** SUMMARY - BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL		
Positions - Legislative Count	(429,000)	(429,000)
Personal Services	18,993,973	19,608,769
All Other	1,570,102	1,601,765
Program : Total *	20,564,075	21,210,534
Bureau of Family Independence - Regional		
* General Fund		
Positions - Legislative Count	(182,500)	(182,500)
Personal Services	7,725,758	7,881,524
All Other	209,952	216,046
Fund 010 : Total *	7,935,710	8,097,570
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(187,500)	(187,500)
Personal Services	6,250,360	6,333,063
All Other	340,469	348,920
Fund 013 : Total *	6,590,829	6,681,983
Federal Block Grant Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	1,655,853	1,767,516
All Other	760,776	783,761
Fund 015 : Total *	2,416,629	2,551,277
** SUMMARY - BUREAU OF FAMILY INDEPENDENCE - REGIONAL		
Positions - Legislative Count	(378,000)	(378,000)
Personal Services	15,631,971	15,982,103
All Other	1,311,197	1,348,727

Program : Total *	16,943,168	17,330,830
OMB Operations-Regional		
* General Fund		
Positions - Legislative Count	(122.500)	(122.500)
Personal Services	3,859,898	3,958,305
All Other	3,772,564	3,972,543
Fund 010 : Total *	7,632,462	7,930,848
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(143.000)	(143.000)
Personal Services	3,362,718	3,399,807
All Other	2,478,668	2,585,128
Fund 013 : Total *	5,841,386	5,984,935
Other Special Revenue Funds		
Positions - Legislative Count	(5.000)	(5.000)
Personal Services	168,805	171,872
All Other	2,940	2,999
Fund 014 : Total *	171,745	174,871
Federal Block Grant Fund		
Positions - Legislative Count	(5.000)	(5.000)
Personal Services	1,339,426	1,427,927
All Other	2,414,681	2,452,094
Fund 015 : Total *	3,754,107	3,880,021
** SUMMARY - OMB OPERATIONS- REGIONAL		
Positions - Legislative Count	(275.500)	(275.500)
Personal Services	8,730,847	8,957,911
All Other	8,668,853	9,012,764
Program : Total *	17,399,700	17,970,675
** SUMMARY - DEPARTMENT OF HUMAN SERVICES		
General Fund		
Positions - Legislative Count	(1,181.500)	(1,181.500)
Positions - FTE Count	(1.250)	(1.250)
Personal Services	51,538,625	52,845,591
All Other	436,672,413	457,372,476
Umbrella Fund : Total *	488,211,038	510,218,067
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(991.500)	(991.500)
Personal Services	37,036,983	37,756,046
All Other	860,837,262	905,748,882
Umbrella Fund : Total *	897,874,245	943,504,928
Other Special Revenue Funds		
Positions - Legislative Count	(138.500)	(138.500)

Positions - FTE Count	(2.500)	(2.500)
Personal Services	5,978,405	6,141,057
All Other	89,906,313	90,115,082
Capital Expenditures	348,000	375,000
Umbrella Fund : Total *	96,232,718	96,631,139
Federal Block Grant Fund		
Positions - Legislative Count	(127.500)	(127.500)
Personal Services	11,269,851	11,677,511
All Other	105,066,387	104,993,399
Umbrella Fund : Total *	116,336,238	116,670,910
** SUMMARY - DEPARTMENT OF HUMAN SERVICES		
Positions - Legislative Count	(2,439.000)	(2,439.000)
Positions - FTE Count	(3.750)	(3.750)
Personal Services	105,823,864	108,420,205
All Other	1,492,482,375	1,558,229,839
Capital Expenditures	348,000	375,000
Umbrella Grand Totals	1,598,654,239	1,667,025,044

MAINE INDIAN TRIBAL-STATE COMMISSION

MAINE INDIAN TRIBAL-STATE COMMISSION

Maine Indian Tribal-State Commission

* General Fund		
All Other	23,150	23,800
Fund 010 : Total *	23,150	23,800
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	23,150	23,800
Fund 014 : Total *	23,150	23,800

** SUMMARY - MAINE INDIAN TRIBAL- STATE COMMISSION

All Other	46,300	47,600
Program : Total *	46,300	47,600

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

Office of the Commissioner - Inland Fisheries and Wildlife

* General Fund		
Positions - Legislative Count	(7.000)	(7.000)
Personal Services	421,671	431,270

All Other	288,500	225,500
Fund 010 : Total *	<u>710,171</u>	<u>656,770</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Personal Services	40,000	40,000
All Other	93,191	93,191
Fund 013 : Total *	<u>133,191</u>	<u>133,191</u>
** SUMMARY - OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	461,671	471,270
All Other	381,691	318,691
Program : Total *	<u>843,362</u>	<u>789,961</u>
Department-wide Inland Fisheries and Wildlife		
* General Fund		
Personal Services	175,000	175,000
All Other	75,000	75,000
Fund 010 : Total *	<u>250,000</u>	<u>250,000</u>
Maintenance and Repair		
* General Fund		
All Other	190,000	180,000
Capital Expenditures	50,000	0
Fund 010 : Total *	<u>240,000</u>	<u>180,000</u>
Sport Hunter Program		
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	9,680	9,680
All Other	9,584	9,602
Fund 014 : Total *	<u>19,264</u>	<u>19,282</u>
Support Landowners Program		
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	4,840	4,840
All Other	33,103	33,121
Fund 014 : Total *	<u>37,943</u>	<u>37,961</u>

**BUREAU OF
ADMINISTRATIVE
SERVICES (INLAND
FISHERIES AND WILDLIFE)**

Administrative Services - Inland
Fisheries and Wildlife

* General Fund		
Positions - Legislative Count	(18,000)	(18,000)
Personal Services	754,387	772,491
All Other	691,500	714,000
Fund 010 : Total *	<u>1,445,887</u>	<u>1,486,491</u>
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	100,000	100,000
All Other	53,500	53,500
Fund 014 : Total *	<u>153,500</u>	<u>153,500</u>
** SUMMARY - ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE		
Positions - Legislative Count	(18,000)	(18,000)
Personal Services	854,387	872,491
All Other	745,000	767,500
Program : Total *	<u>1,599,387</u>	<u>1,639,991</u>
Licensing Services - Inland Fisheries and Wildlife		
* General Fund		
Positions - Legislative Count	(20,000)	(20,000)
Positions - FTE Count	(0.308)	(0.308)
Personal Services	706,321	722,158
All Other	827,700	854,500
Fund 010 : Total *	<u>1,534,021</u>	<u>1,576,658</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Personal Services	10,000	10,000
All Other	70,000	70,000
Fund 013 : Total *	<u>80,000</u>	<u>80,000</u>
** SUMMARY - LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE		
Positions - Legislative Count	(20,000)	(20,000)
Positions - FTE Count	(0.308)	(0.308)
Personal Services	716,321	732,158
All Other	897,700	924,500
Program : Total *	<u>1,614,021</u>	<u>1,656,658</u>
Maine Endangered and Nongame Wildlife Fund		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	86,700	86,700
Fund 014 : Total *	<u>86,700</u>	<u>86,700</u>
Whitewater Rafting Fund		

- Other Participating Funds -					
Other Special Revenue Funds				Fund 013 : Total *	405,000 405,000
All Other	10,000	10,000		Other Special Revenue Funds	
				All Other	20,000 20,000
				Capital Expenditures	115,000 115,000
Fund 014 : Total *	10,000	10,000			
MAINE OUTDOOR HERITAGE FUND BOARD				Fund 014 : Total *	135,000 135,000
Maine Outdoor Heritage Fund				** SUMMARY - BOATING ACCESS SITES	
- Other Participating Funds -				All Other	60,000 60,000
Other Special Revenue Funds				Capital Expenditures	480,000 480,000
Positions - Legislative Count	(1,000)	(1,000)		Program : Total *	540,000 540,000
Personal Services	49,195	51,961		Endangered Nongame Operations	
All Other	1,250,154	1,247,571		- Other Participating Funds -	
Fund 014 : Total *	1,299,349	1,299,532		Federal Expenditures Fund	
DIVISION OF PUBLIC INFORMATION AND EDUCATION (INLAND FISHERIES AND WILDLIFE)				Personal Services	3,000 3,000
Public Information and Education Division of				All Other	82,120 82,120
* General Fund				Fund 013 : Total *	85,120 85,120
Positions - Legislative Count	(9,000)	(9,000)		Other Special Revenue Funds	
Personal Services	391,143	397,766		Positions - Legislative Count	(4,000) (4,000)
All Other	338,500	338,500		Personal Services	197,618 201,823
Fund 010 : Total *	729,643	736,266		All Other	203,100 203,100
- Other Participating Funds -				Capital Expenditures	75,000 75,000
Other Special Revenue Funds				Fund 014 : Total *	475,718 479,923
Positions - Legislative Count	(3,000)	(3,000)		** SUMMARY - ENDANGERED NONGAME OPERATIONS	
Personal Services	122,212	124,653		Positions - Legislative Count	(4,000) (4,000)
All Other	158,160	158,760		Personal Services	200,618 204,823
Capital Expenditures	13,725	7,375		All Other	285,220 285,220
Fund 014 : Total *	294,097	290,788		Capital Expenditures	75,000 75,000
** SUMMARY - PUBLIC INFORMATION AND EDUCATION DIVISION OF				Program : Total *	560,838 565,043
Positions - Legislative Count	(12,000)	(12,000)		Fisheries and Hatcheries Operations	
Personal Services	513,355	522,419		* General Fund	
All Other	496,660	497,260		Positions - Legislative Count	(57,000) (57,000)
Capital Expenditures	13,725	7,375		Positions - FTE Count	(2,308) (2,308)
Program : Total *	1,023,740	1,027,054		Personal Services	1,779,175 1,800,369
BUREAU OF RESOURCE MANAGEMENT (INLAND FISHERIES AND WILDLIFE)				All Other	637,100 644,300
Boating Access Sites				Capital Expenditures	96,225 88,350
- Other Participating Funds -				Fund 010 : Total *	2,512,500 2,533,019
Federal Expenditures Fund				- Other Participating Funds -	
All Other	40,000	40,000		Federal Expenditures Fund	
Capital Expenditures	365,000	365,000		Personal Services	1,000,000 1,030,000
				All Other	711,750 719,750
				Capital Expenditures	38,175 23,550
				Fund 013 : Total *	1,749,925 1,773,300

** SUMMARY - FISHERIES
AND HATCHERIES
OPERATIONS

Positions - Legislative Count	(57.000)	(57.000)
Positions - FTE Count	(2.308)	(2.308)
Personal Services	2,779,175	2,830,369
All Other	1,348,850	1,364,050
Capital Expenditures	134,400	111,900
Program : Total *	4,262,425	4,306,319

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	922,842	937,943
All Other	307,322	307,322
Capital Expenditures	37,200	24,875
Fund 010 : Total *	1,267,364	1,270,140

- Other Participating Funds -

Federal Expenditures Fund

Personal Services	1,275,611	1,300,906
All Other	532,040	532,040
Capital Expenditures	36,600	74,625
Fund 013 : Total *	1,844,251	1,907,571

Other Special Revenue Funds

Positions - Legislative Count	(2.000)	(2.000)
Personal Services	82,773	85,093
All Other	60,900	62,000
Fund 014 : Total *	143,673	147,093

** SUMMARY - RESOURCE
MANAGEMENT SERVICES -
INLAND FISHERIES AND
WILDLIFE

Positions - Legislative Count	(45.000)	(45.000)
Positions - FTE Count	(1.507)	(1.507)
Personal Services	2,281,226	2,323,942
All Other	900,262	901,362
Capital Expenditures	73,800	99,500
Program : Total *	3,255,288	3,324,804

Waterfowl Habitat Acquisition
and Management

- Other Participating Funds -

Other Special Revenue Funds

All Other	12,000	12,000
Capital Expenditures	68,000	68,000
Fund 014 : Total *	80,000	80,000

BUREAU OF WARDEN
SERVICE (INLAND FISHERIES
AND WILDLIFE)

ATV Safety and Educational
Program

* General Fund		
All Other	16,750	17,200
Fund 010 : Total *	16,750	17,200

ENFORCEMENT OPERATIONS
- INLAND FISHERIES AND
WILDLIFE

* General Fund

Positions - Legislative Count	(134.000)	(134.000)
Positions - FTE Count	(3.966)	(3.966)
Personal Services	6,755,518	6,958,489
All Other	1,580,269	1,613,969
Capital Expenditures	256,500	262,000
Fund 010 : Total *	8,592,287	8,834,458

- Other Participating Funds -

Federal Expenditures Fund

Personal Services	237,531	237,531
All Other	454,250	459,150
Capital Expenditures	10,000	10,000
Fund 013 : Total *	701,781	706,681

Other Special Revenue Funds

Personal Services	25,000	25,000
All Other	9,961	9,961
Fund 014 : Total *	34,961	34,961

** SUMMARY -
ENFORCEMENT OPERATIONS
- INLAND FISHERIES AND
WILDLIFE

Positions - Legislative Count	(134.000)	(134.000)
Positions - FTE Count	(3.966)	(3.966)
Personal Services	7,018,049	7,221,020
All Other	2,044,480	2,083,080
Capital Expenditures	266,500	272,000
Program : Total *	9,329,029	9,576,100

Whitewater Rafting - Inland
Fisheries and Wildlife

- Other Participating Funds -

Other Special Revenue Funds

Positions - FTE Count	(0.423)	(0.423)
Personal Services	12,353	12,890
All Other	30,267	30,267
Fund 014 : Total *	42,620	43,157

**** SUMMARY -
DEPARTMENT OF INLAND
FISHERIES AND WILDLIFE**

* General Fund		
Positions - Legislative Count	(288,000)	(288,000)
Positions - FTE Count	(8,089)	(8,089)
Personal Services	11,906,057	12,195,486
All Other	4,952,641	4,970,291
Capital Expenditures	439,925	375,225

Umbrella Fund : Total * 17,298,623 17,541,002

- Other Participating Funds -

Federal Expenditures Fund		
Personal Services	2,566,142	2,621,437
All Other	1,983,351	1,996,251
Capital Expenditures	449,775	473,175

Umbrella Fund : Total * 4,999,268 5,090,863

Other Special Revenue Funds

Positions - Legislative Count	(10,000)	(10,000)
Positions - FTE Count	(0,423)	(0,423)
Personal Services	603,671	615,940
All Other	1,937,429	1,936,582
Capital Expenditures	271,725	265,375

Umbrella Fund : Total * 2,812,825 2,817,897

**** SUMMARY -
DEPARTMENT OF INLAND
FISHERIES AND WILDLIFE**

Positions - Legislative Count	(298,000)	(298,000)
Positions - FTE Count	(8,512)	(8,512)
Personal Services	15,075,870	15,432,863
All Other	8,873,421	8,903,124
Capital Expenditures	1,161,425	1,113,775

****Umbrella Grand Totals**** 25,110,716 25,449,762

**MAINE INTERNATIONAL
TRADE CENTER**

MAINE INTERNATIONAL
TRADE CENTER

Maine International Trade Center

* General Fund		
All Other	495,000	505,000

Fund 010 : Total * 495,000 505,000

JUDICIAL DEPARTMENT

JUDICIAL DEPARTMENT

Courts - Supreme, Superior,
District and Administrative

* General Fund		
Positions - Legislative Count	(386,000)	(386,000)
Personal Services	20,257,015	20,902,063

All Other	19,418,456	20,009,579
Capital Expenditures	297,000	408,000

Fund 010 : Total * 39,972,471 41,319,642

- Other Participating Funds -

Federal Expenditures Fund		
Personal Services	539,175	553,051
All Other	407,000	321,350

Fund 013 : Total * 946,175 874,401

Other Special Revenue Funds

Positions - Legislative Count	(5,500)	(5,500)
Personal Services	326,284	342,453
All Other	2,663,011	2,618,546

Fund 014 : Total * 2,989,295 2,960,999

**** SUMMARY - COURTS -
SUPREME, SUPERIOR,
DISTRICT AND
ADMINISTRATIVE**

Positions - Legislative Count	(391,500)	(391,500)
Personal Services	21,122,474	21,797,567
All Other	22,488,467	22,949,475
Capital Expenditures	297,000	408,000

Program : Total * 43,907,941 45,155,042

DEPARTMENT OF LABOR

OFFICE OF THE
COMMISSIONER

Administration - Labor

* General Fund		
Personal Services	205,598	210,768
All Other	37,474	38,111

Fund 010 : Total * 243,072 248,879

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(105,500)	(105,500)
Personal Services	4,362,358	4,472,005
All Other	910,622	926,745

Fund 013 : Total * 5,272,980 5,398,750

Other Special Revenue Funds

Personal Services	637,099	653,114
All Other	119,508	121,572

Fund 014 : Total * 756,607 774,686

**** SUMMARY -
ADMINISTRATION - LABOR**

Positions - Legislative Count	(105,500)	(105,500)
Personal Services	5,205,055	5,335,887
All Other	1,067,604	1,086,428

Program : Total *	6,272,659	6,422,315
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	439,682	445,295
All Other	2,009,192	2,016,025
Fund 010 : Total *	2,448,874	2,461,320
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(25,000)	(25,000)
Personal Services	1,098,372	1,127,672
All Other	1,623,270	1,633,688
Fund 013 : Total *	2,721,642	2,761,360
Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	34,989	36,732
All Other	81,538	85,974
Fund 014 : Total *	116,527	122,706
** SUMMARY - BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE		
Positions - Legislative Count	(35,500)	(35,500)
Personal Services	1,573,043	1,609,699
All Other	3,714,000	3,735,687
Program : Total *	5,287,043	5,345,386
BUREAU OF EMPLOYMENT SERVICES		
Employment Services Activity		
* General Fund		
Positions - Legislative Count	(4,000)	(4,000)
Personal Services	220,128	222,752
All Other	457,600	457,600
Fund 010 : Total *	677,728	680,352
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(221,500)	(221,500)
Positions - FTE Count	(14,615)	(14,615)
Personal Services	9,715,191	10,028,249
All Other	20,584,100	20,946,785
Fund 013 : Total *	30,299,291	30,975,034
Other Special Revenue Funds		
All Other	278,255	286,324

Fund 014 : Total *	278,255	286,324
** SUMMARY - EMPLOYMENT SERVICES ACTIVITY		
Positions - Legislative Count	(225,500)	(225,500)
Positions - FTE Count	(14,615)	(14,615)
Personal Services	9,935,319	10,251,001
All Other	21,319,955	21,690,709
Program : Total *	31,255,274	31,941,710
Governor's Training Initiative Program		
* General Fund		
Personal Services	290,321	293,688
All Other	2,991,150	3,028,900
Fund 010 : Total *	3,281,471	3,322,588
Maine Centers for Women, Work and Community		
* General Fund		
All Other	569,230	569,230
Fund 010 : Total *	569,230	569,230
BUREAU OF UNEMPLOYMENT COMPENSATION		
Employment Security Services		
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(294,500)	(294,500)
Positions - FTE Count	(7,346)	(7,346)
Personal Services	12,567,821	12,887,237
All Other	16,373,790	18,320,540
Fund 013 : Total *	28,941,611	31,207,777
Other Special Revenue Funds		
All Other	927,497	949,262
Fund 014 : Total *	927,497	949,262
Employment Security Trust Fund		
All Other	135,700,000	143,900,000
Fund 070 : Total *	135,700,000	143,900,000
** SUMMARY - EMPLOYMENT SECURITY SERVICES		
Positions - Legislative Count	(294,500)	(294,500)
Positions - FTE Count	(7,346)	(7,346)
Personal Services	12,567,821	12,887,237
All Other	153,001,287	163,169,802
Program : Total *	165,569,108	176,057,039

BUREAU OF LABOR STANDARDS			Positions - Legislative Count	(18,500)	(18,500)
			Personal Services	757,691	774,036
			All Other	210,898	200,596
Administration - Bureau of Labor Standards			Program : Total *	968,589	974,632
* General Fund			Safety Education and Training Programs		
Positions - Legislative Count	(6,000)	(6,000)	- Other Participating Funds -		
Personal Services	129,457	130,429	Other Special Revenue Funds		
All Other	62,250	64,055	Positions - Legislative Count	(22,500)	(22,500)
Fund 010 : Total *	191,707	194,484	Personal Services	1,318,065	1,341,255
- Other Participating Funds -			All Other	986,647	1,007,032
Federal Expenditures Fund			Fund 014 : Total *	2,304,712	2,348,287
Positions - Legislative Count	(1,000)	(1,000)	MAINE LABOR RELATIONS BOARD		
Personal Services	41,211	41,671	Labor Relations Board		
All Other	146,026	149,571	* General Fund		
Fund 013 : Total *	187,237	191,242	Positions - Legislative Count	(6,000)	(6,000)
Other Special Revenue Funds			Personal Services	314,357	317,679
All Other	100,000	100,000	All Other	29,788	30,569
Fund 014 : Total *	100,000	100,000	Fund 010 : Total *	344,145	348,248
** SUMMARY - ADMINISTRATION - BUR LABOR STDS			- Other Participating Funds -		
Positions - Legislative Count	(7,000)	(7,000)	Other Special Revenue Funds		
Personal Services	170,668	172,100	Personal Services	63,200	63,200
All Other	308,276	313,626	All Other	24,872	25,592
Program : Total *	478,944	485,726	Fund 014 : Total *	88,072	88,792
Occupational Safety Loan Program			** SUMMARY - LABOR RELATIONS BOARD		
- Other Participating Funds -			Positions - Legislative Count	(6,000)	(6,000)
Other Special Revenue Funds			Personal Services	377,557	380,879
All Other	125,000	125,000	All Other	54,660	56,161
Fund 014 : Total *	125,000	125,000	Program : Total *	432,217	437,040
Regulation and Enforcement			BUREAU OF REHABILITATION SERVICES		
* General Fund			Rehabilitation Services		
Positions - Legislative Count	(13,000)	(13,000)	* General Fund		
Personal Services	521,663	529,260	Positions - Legislative Count	(19,000)	(19,000)
All Other	94,195	96,926	Personal Services	812,251	829,400
Fund 010 : Total *	615,858	626,186	All Other	3,028,450	3,036,900
- Other Participating Funds -			Fund 010 : Total *	3,840,701	3,866,300
Federal Expenditures Fund			- Other Participating Funds -		
Positions - Legislative Count	(5,500)	(5,500)	Federal Expenditures Fund		
Personal Services	236,028	244,776	Positions - Legislative Count	(100,500)	(100,500)
All Other	116,703	103,670	Personal Services	4,405,159	4,491,945
Fund 013 : Total *	352,731	348,446	All Other	9,477,367	9,612,979
** SUMMARY - REGULATION AND ENFORCEMENT			Fund 013 : Total *	13,882,526	14,104,924

Other Special Revenue Funds		
All Other	250,000	250,000
Fund 014 : Total *	<u>250,000</u>	<u>250,000</u>

** SUMMARY -

REHABILITATION SERVICES

Positions - Legislative Count	(119,500)	(119,500)
Personal Services	5,217,410	5,321,345
All Other	12,755,817	12,899,879
Program : Total *	<u>17,973,227</u>	<u>18,221,224</u>

** SUMMARY -

DEPARTMENT OF LABOR

* General Fund

Positions - Legislative Count	(57,500)	(57,500)
Personal Services	2,933,457	2,979,271
All Other	9,279,329	9,338,316

Umbrella Fund : Total *	<u>12,212,786</u>	<u>12,317,587</u>
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- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(753,500)	(753,500)
Positions - FTE Count	(21,961)	(21,961)
Personal Services	32,426,140	33,293,555
All Other	49,231,878	51,693,978

Umbrella Fund : Total *	<u>81,658,018</u>	<u>84,987,533</u>
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Other Special Revenue Funds

Positions - Legislative Count	(23,500)	(23,500)
Personal Services	2,053,353	2,094,301
All Other	2,893,317	2,950,756

Umbrella Fund : Total *	<u>4,946,670</u>	<u>5,045,057</u>
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Employment Security Trust Fund

All Other	135,700,000	143,900,000
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Umbrella Fund : Total *	<u>135,700,000</u>	<u>143,900,000</u>
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** SUMMARY -

DEPARTMENT OF LABOR

Positions - Legislative Count	(834,500)	(834,500)
Positions - FTE Count	(21,961)	(21,961)
Personal Services	37,412,950	38,367,127
All Other	197,104,524	207,883,050

Umbrella Grand Totals	<u>234,517,474</u>	<u>246,250,177</u>
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LAW AND LEGISLATIVE
REFERENCE LIBRARY

LAW AND LEGISLATIVE
REFERENCE LIBRARY

Law and Legislative Reference
Library

* General Fund

Positions - Legislative Count	(14,500)	(14,500)
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Personal Services	803,793	816,609
All Other	326,809	334,806
Capital Expenditures	10,000	10,000
Fund 010 : Total *	<u>1,140,602</u>	<u>1,161,415</u>

LEGISLATURE

LEGISLATIVE COUNCIL

Legislature

* General Fund

Positions - Legislative Count	(128,000)	(128,000)
Positions - FTE Count	(51,423)	(51,423)
Personal Services	11,084,549	11,958,613
All Other	3,861,352	4,646,827
Capital Expenditures	55,000	75,000

Fund 010 : Total *	<u>15,000,901</u>	<u>16,680,440</u>
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Study Commissions - Funding

* General Fund

Personal Services	8,360	6,380
All Other	16,400	14,100

Fund 010 : Total *	<u>24,760</u>	<u>20,480</u>
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- Other Participating Funds -

Other Special Revenue Funds

All Other	200	200
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Fund 014 : Total *	<u>200</u>	<u>200</u>
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** SUMMARY - STUDY
COMMISSIONS - FUNDING

Personal Services	8,360	6,380
All Other	16,600	14,300

Program : Total *	<u>24,960</u>	<u>20,680</u>
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STATE HOUSE AND CAPITOL
PARK COMMISSION

State House and Capitol Park
Commission

* General Fund

All Other	135,400	139,350
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Fund 010 : Total *	<u>135,400</u>	<u>139,350</u>
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COMMISSION ON
INTERSTATE COOPERATION

Interstate Cooperation -
Commission on

* General Fund

All Other	151,401	155,724
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Fund 010 : Total *	<u>151,401</u>	<u>155,724</u>
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COMMISSION ON UNIFORM
STATE LAWS

Uniform State Laws - Commission on			
* General Fund			
All Other	20,000	20,600	
Fund 010 : Total *	<u>20,000</u>	<u>20,600</u>	
** SUMMARY - LEGISLATURE			
* General Fund			
Positions - Legislative Count	(128,000)	(128,000)	
Positions - FTE Count	(51,423)	(51,423)	
Personal Services	11,092,909	11,964,993	
All Other	4,184,553	4,976,601	
Capital Expenditures	55,000	75,000	
Umbrella Fund : Total *	<u>15,332,462</u>	<u>17,016,594</u>	
- Other Participating Funds -			
Other Special Revenue Funds			
All Other	200	200	
Umbrella Fund : Total *	<u>200</u>	<u>200</u>	
** SUMMARY - LEGISLATURE			
Positions - Legislative Count	(128,000)	(128,000)	
Positions - FTE Count	(51,423)	(51,423)	
Personal Services	11,092,909	11,964,993	
All Other	4,184,753	4,976,801	
Capital Expenditures	55,000	75,000	
Umbrella Grand Totals	<u>15,332,662</u>	<u>17,016,794</u>	
MAINE STATE LIBRARY			
MAINE STATE LIBRARY			
Administration - Library			
* General Fund			
Positions - Legislative Count	(4,000)	(4,000)	
Personal Services	233,058	235,313	
All Other	90,650	97,050	
Fund 010 : Total *	<u>323,708</u>	<u>332,363</u>	
Library Development Services			
* General Fund			
Positions - Legislative Count	(26,000)	(26,000)	
Personal Services	1,042,766	1,063,795	
All Other	351,400	351,800	
Capital Expenditures	50,000	4,000	
Fund 010 : Total *	<u>1,444,166</u>	<u>1,419,595</u>	
- Other Participating Funds -			
Federal Expenditures Fund			
Positions - Legislative Count	(13,000)	(13,000)	
Personal Services	470,208	486,045	
All Other	636,419	636,750	

Fund 013 : Total *	<u>1,106,627</u>	<u>1,122,795</u>
Other Special Revenue Funds		
All Other	30,025	30,025
Fund 014 : Total *	<u>30,025</u>	<u>30,025</u>
** SUMMARY - LIBRARY DEVELOPMENT SERVICES		
Positions - Legislative Count	(39,000)	(39,000)
Personal Services	1,512,974	1,549,840
All Other	1,017,844	1,018,575
Capital Expenditures	50,000	4,000
Program : Total *	<u>2,580,818</u>	<u>2,572,415</u>
Library Special Acquisitions Fund		
* General Fund		
All Other	500	500
Fund 010 : Total *	<u>500</u>	<u>500</u>
Reader and Information Services - Library		
* General Fund		
Positions - Legislative Count	(17,000)	(17,000)
Personal Services	647,535	663,240
All Other	215,540	254,445
Capital Expenditures	15,000	16,000
Fund 010 : Total *	<u>878,075</u>	<u>933,685</u>
** SUMMARY - MAINE STATE LIBRARY		
* General Fund		
Positions - Legislative Count	(47,000)	(47,000)
Personal Services	1,923,359	1,962,348
All Other	658,090	703,795
Capital Expenditures	65,000	20,000
Umbrella Fund : Total *	<u>2,646,449</u>	<u>2,686,143</u>
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(13,000)	(13,000)
Personal Services	470,208	486,045
All Other	636,419	636,750
Umbrella Fund : Total *	<u>1,106,627</u>	<u>1,122,795</u>
Other Special Revenue Funds		
All Other	30,025	30,025
Umbrella Fund : Total *	<u>30,025</u>	<u>30,025</u>
** SUMMARY - MAINE STATE LIBRARY		
Positions - Legislative Count	(60,000)	(60,000)
Personal Services	2,393,567	2,448,393
All Other	1,324,534	1,370,570

Capital Expenditures	65,000	20,000
Umbrella Grand Totals	3,783,101	3,838,963
ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT OPERATORS		
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	15,565	16,022
Fund 014 : Total *	15,565	16,022
LOBSTER PROMOTION COUNCIL		
LOBSTER PROMOTION COUNCIL		
Lobster Promotion Fund		
- Other Participating Funds -		
Other Special Revenue Funds All Other	400,000	400,000
Fund 014 : Total *	400,000	400,000
DEPARTMENT OF MARINE RESOURCES		
DIVISION OF ADMINISTRATIVE SERVICES		
Division of Administrative Services		
* General Fund		
Positions - Legislative Count	(14,000)	(14,000)
Personal Services	750,302	762,057
All Other	553,749	510,411
Capital Expenditures	117,700	119,300
Fund 010 : Total *	1,421,751	1,391,768
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	88,383	91,823
All Other	39,182	39,241
Fund 013 : Total *	127,565	131,064
Other Special Revenue Funds		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	247,726	257,170

All Other	122,633	124,781
Fund 014 : Total *	370,359	381,951
** SUMMARY - DIVISION OF ADMINISTRATIVE SERVICES		
Positions - Legislative Count	(22,000)	(22,000)
Personal Services	1,086,411	1,111,050
All Other	715,564	674,433
Capital Expenditures	117,700	119,300
Program : Total *	1,919,675	1,904,783
DIVISION OF COMMUNITY RESOURCE DEVELOPMENT		
Division of Community Resource Development		
* General Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	435,452	445,017
All Other	67,742	71,055
Fund 010 : Total *	503,194	516,072
- Other Participating Funds -		
Other Special Revenue Funds All Other	31,624	32,540
Fund 014 : Total *	31,624	32,540
** SUMMARY - DIVISION OF COMMUNITY RESOURCE DEVELOPMENT		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	435,452	445,017
All Other	99,366	103,595
Program : Total *	534,818	548,612
BUREAU OF MARINE PATROL		
Marine Patrol - Bureau of		
* General Fund		
Positions - Legislative Count	(45,000)	(45,000)
Personal Services	2,442,882	2,497,710
All Other	553,593	574,232
Capital Expenditures	181,000	140,000
Fund 010 : Total *	3,177,475	3,211,942
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	50,000	50,000
Fund 013 : Total *	50,000	50,000
Other Special Revenue Funds		
Positions - Legislative Count	(7,000)	(7,000)
Positions - FTE Count	(1,892)	(1,892)
Personal Services	423,024	435,629

All Other	519,829	534,924
Fund 014 : Total *	942,853	970,553
** SUMMARY - MARINE PATROL - BUREAU OF		
Positions - Legislative Count	(52.000)	(52.000)
Positions - FTE Count	(1.892)	(1.892)
Personal Services	2,865,906	2,933,339
All Other	1,123,422	1,159,156
Capital Expenditures	181,000	140,000
Program : Total *	4,170,328	4,232,495
BUREAU OF RESOURCE MANAGEMENT		
Bureau of Resource Management		
* General Fund		
Positions - Legislative Count	(33.000)	(33.000)
Personal Services	2,068,031	2,120,904
All Other	1,036,331	1,109,227
Capital Expenditures	56,500	73,000
Fund 010 : Total *	3,160,862	3,303,131
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(30.000)	(30.000)
Positions - FTE Count	(3.500)	(3.500)
Personal Services	1,022,257	1,047,596
All Other	283,313	284,060
Fund 013 : Total *	1,305,570	1,331,656
Other Special Revenue Funds		
Positions - Legislative Count	(11.000)	(11.000)
Positions - FTE Count	(3.942)	(3.942)
Personal Services	561,230	581,969
All Other	1,084,978	1,132,250
Capital Expenditures	13,200	6,000
Fund 014 : Total *	1,659,408	1,720,219
** SUMMARY - BUREAU OF RESOURCE MANAGEMENT		
Positions - Legislative Count	(74.000)	(74.000)
Positions - FTE Count	(7.442)	(7.442)
Personal Services	3,651,518	3,750,469
All Other	2,404,622	2,525,537
Capital Expenditures	69,700	79,000
Program : Total *	6,125,840	6,355,006
** SUMMARY - DEPARTMENT OF MARINE RESOURCES		
* General Fund		
Positions - Legislative Count	(100.000)	(100.000)
Personal Services	5,696,667	5,825,688
All Other	2,211,415	2,264,925

Capital Expenditures	355,200	332,300
Umbrella Fund : Total *	8,263,282	8,422,913
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(32.000)	(32.000)
Positions - FTE Count	(3.500)	(3.500)
Personal Services	1,110,640	1,139,419
All Other	372,495	373,301
Umbrella Fund : Total *	1,483,135	1,512,720
Other Special Revenue Funds		
Positions - Legislative Count	(24.000)	(24.000)
Positions - FTE Count	(5.834)	(5.834)
Personal Services	1,231,980	1,274,768
All Other	1,759,064	1,824,495
Capital Expenditures	13,200	6,000
Umbrella Fund : Total *	3,004,244	3,105,263
** SUMMARY - DEPARTMENT OF MARINE RESOURCES		
Positions - Legislative Count	(156.000)	(156.000)
Positions - FTE Count	(9.334)	(9.334)
Personal Services	8,039,287	8,239,875
All Other	4,342,974	4,462,721
Capital Expenditures	368,400	338,300
Umbrella Grand Totals	12,750,661	13,040,896
MAINE MARITIME ACADEMY		
MAINE MARITIME ACADEMY		
Maritime Academy - Operations		
* General Fund		
All Other	7,174,443	7,389,677
Fund 010 : Total *	7,174,443	7,389,677
DEPT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
Administration - MH&MR		
* General Fund		
Positions - Legislative Count	(65.500)	(65.500)
Personal Services	3,649,486	3,729,178
All Other	1,229,853	1,265,519
Capital Expenditures	90,000	90,000
Fund 010 : Total *	4,969,339	5,084,697

Regional Administration		
* General Fund		
Positions - Legislative Count	(38,500)	(38,500)
Personal Services	1,749,588	1,779,548
All Other	1,281,842	1,258,989
Fund 010 : Total *	3,031,430	3,038,537

OFFICE OF ADVOCACY
(MH&MR)

OFFICE OF ADVOCACY-
MENTAL HEALTH & MENTAL
RETARDATION

* General Fund		
Positions - Legislative Count	(13,500)	(13,500)
Personal Services	680,347	690,821
All Other	56,124	57,752
Fund 010 : Total *	736,471	748,573

AROOSTOOK RESIDENTIAL
CENTER

Aroostook Residential Center

* General Fund		
Positions - Legislative Count	(21,000)	(21,000)
Personal Services	813,231	835,400
All Other	294,781	302,564
Fund 010 : Total *	1,108,012	1,137,964

AUGUSTA MENTAL HEALTH
INSTITUTE

Augusta Mental Health Institute

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(305,000)	(305,000)
Positions - FTE Count	(1,322)	(1,322)
Personal Services	9,593,630	9,769,589
All Other	3,253,554	3,336,546
Capital Expenditures	53,049	36,472
Fund 014 : Total *	12,900,233	13,142,607

Disproportionate Share - Augusta
Mental Health Institute

* General Fund		
Personal Services	4,423,512	4,518,395
All Other	1,655,619	1,699,839
Capital Expenditures	26,992	18,565
Fund 010 : Total *	6,106,123	6,236,799

BANGOR MENTAL HEALTH
INSTITUTE

Bangor Mental Health Institute

* General Fund		
All Other	227,074	231,568
Fund 010 : Total *	227,074	231,568

- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(0,500)	(0,500)
Personal Services	26,079	27,527
All Other	466	500
Fund 013 : Total *	26,545	28,027

Other Special Revenue Funds

Positions - Legislative Count	(384,000)	(384,000)
Positions - FTE Count	(0,240)	(0,240)
Personal Services	11,847,153	12,064,577
All Other	2,372,454	2,416,499
Capital Expenditures	38,514	19,860
Fund 014 : Total *	14,258,121	14,500,936

*** SUMMARY - BANGOR
MENTAL HEALTH INSTITUTE

Positions - Legislative Count	(384,500)	(384,500)
Positions - FTE Count	(0,240)	(0,240)
Personal Services	11,873,232	12,092,104
All Other	2,599,994	2,648,567
Capital Expenditures	38,514	19,860
Program : Total *	14,511,740	14,760,531

Disproportionate Share - Bangor
Mental Health Institute

* General Fund		
Personal Services	5,824,564	5,942,230
All Other	1,180,836	1,203,829
Capital Expenditures	19,597	10,117
Fund 010 : Total *	7,024,997	7,156,176

BUREAU OF CHILDREN WITH
SPECIAL NEEDS (MH&MR)

Mental Health Services - Child
Medicaid

* General Fund		
All Other	8,775,803	9,333,587
Fund 010 : Total *	8,775,803	9,333,587

Mental Health Services - Children

* General Fund		
Positions - Legislative Count	(53,000)	(53,000)
Personal Services	2,592,363	2,645,471
All Other	11,267,724	11,825,842
Fund 010 : Total *	13,860,087	14,471,313

- Other Participating Funds -

Federal Expenditures Fund

Positions - Legislative Count	(2.000)	(2.000)	Other Special Revenue Funds		
Personal Services	118,394	122,010	All Other	150,000	150,000
All Other	1,219,657				
Fund 013 : Total *	1,338,051	122,010	Fund 014 : Total *	150,000	150,000
Other Special Revenue Funds			Federal Block Grant Fund		
All Other	100,500	100,500	All Other	952,248	952,248
Fund 014 : Total *	100,500	100,500	Fund 015 : Total *	952,248	952,248
Federal Block Grant Fund			** SUMMARY - MENTAL		
All Other	587,231	587,231	HEALTH SERVICES -		
Fund 015 : Total *	587,231	587,231	COMMUNITY		
** SUMMARY - MENTAL			Positions - Legislative Count	(104.500)	(104.500)
HEALTH SERVICES -			Personal Services	5,142,219	5,316,901
CHILDREN			All Other	27,503,971	27,169,663
Positions - Legislative Count	(55.000)	(55.000)	Program : Total *	32,646,190	32,486,564
Personal Services	2,710,757	2,767,481	DIVISION OF MENTAL		
All Other	13,175,112	12,513,573	RETARDATION		
Program : Total *	15,885,869	15,281,054	Medicaid Services - Mental		
ELIZABETH LEVINSON			Retardation		
CENTER			* General Fund		
Elizabeth Levinson Center			All Other	48,070,448	50,896,556
* General Fund			Fund 010 : Total *	48,070,448	50,896,556
Positions - Legislative Count	(47.000)	(47.000)	Mental Retardation Services -		
Positions - FTE Count	(1.394)	(1.394)	Community		
Personal Services	1,885,859	1,921,404	* General Fund		
All Other	313,809	322,909	Positions - Legislative Count	(185.000)	(185.000)
Capital Expenditures	5,000		Personal Services	8,507,704	8,696,506
Fund 010 : Total *	2,204,668	2,244,313	All Other	12,261,005	12,989,659
DIVISION OF MENTAL			Fund 010 : Total *	20,768,709	21,686,165
HEALTH			- Other Participating Funds -		
Mental Health Services -			Federal Expenditures Fund		
Community Medicaid			Positions - Legislative Count	(4.000)	(4.000)
* General Fund			Personal Services	198,846	203,055
All Other	23,976,636	25,598,997	All Other	221,629	217,420
Fund 010 : Total *	23,976,636	25,598,997	Fund 013 : Total *	420,475	420,475
Mental Health Services -			Other Special Revenue Funds		
Community			All Other	37,375	37,375
* General Fund			Fund 014 : Total *	37,375	37,375
Positions - Legislative Count	(104.500)	(104.500)	Federal Block Grant Fund		
Personal Services	5,142,219	5,316,901	All Other	924,149	924,149
All Other	24,463,969	25,272,827	Fund 015 : Total *	924,149	924,149
Fund 010 : Total *	29,606,188	30,589,728	** SUMMARY - MENTAL		
- Other Participating Funds -			RETARDATION SERVICES -		
Federal Expenditures Fund			COMMUNITY		
All Other	1,937,754	794,588	Positions - Legislative Count	(189.000)	(189.000)
Fund 013 : Total *	1,937,754	794,588	Personal Services	8,706,550	8,899,561
			All Other	13,444,158	14,168,603

Program : Total *	22,150,708	23,068,164
PINELAND CENTER		
Freeport Towne Square		
* General Fund		
Positions - Legislative Count	(24,000)	(24,000)
Personal Services	989,895	1,006,319
All Other	105,330	108,270
Fund 010 : Total *	1,095,225	1,114,589
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	103,315	106,311
Fund 014 : Total *	103,315	106,311
** SUMMARY - FREEPORT TOWNE SQUARE		
Positions - Legislative Count	(24,000)	(24,000)
Personal Services	989,895	1,006,319
All Other	208,645	214,581
Program : Total *	1,198,540	1,220,900
OFFICE OF SUBSTANCE ABUSE		
Driver Education & Evaluation Program - Substance Abuse		
* General Fund		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	326,622	337,252
All Other	578,141	596,158
Fund 010 : Total *	904,763	933,410
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	912,769	929,714
All Other	5,659,703	5,817,360
Fund 010 : Total *	6,572,472	6,747,074
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	239,230	242,050
All Other	4,715,962	3,982,380
Fund 013 : Total *	4,955,192	4,224,430

Federal Block Grant Fund		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	258,082	267,536
All Other	4,808,357	4,798,903
Fund 015 : Total *	5,066,439	5,066,439
** SUMMARY - OFFICE OF SUBSTANCE ABUSE		
Positions - Legislative Count	(29,000)	(29,000)
Personal Services	1,410,081	1,439,300
All Other	15,184,022	14,598,643
Program : Total *	16,594,103	16,037,943
** SUMMARY - DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE SERVICES		
General Fund		
Positions - Legislative Count	(579,000)	(579,000)
Positions - FTE Count	(1,394)	(1,394)
Personal Services	37,498,159	38,349,139
All Other	141,548,697	148,932,225
Capital Expenditures	141,589	118,682
Umbrella Fund : Total *	179,188,445	187,400,046
- Other Participating Funds -		
Federal Expenditures Fund		
Positions - Legislative Count	(11,500)	(11,500)
Personal Services	582,549	594,642
All Other	8,095,468	4,994,888
Umbrella Fund : Total *	8,678,017	5,589,530
Other Special Revenue Funds		
Positions - Legislative Count	(689,000)	(689,000)
Positions - FTE Count	(1,562)	(1,562)
Personal Services	21,440,783	21,834,166
All Other	6,017,198	6,147,231
Capital Expenditures	91,563	56,332
Umbrella Fund : Total *	27,549,544	28,037,729
Federal Block Grant Fund		
Positions - Legislative Count	(6,000)	(6,000)
Personal Services	258,082	267,536
All Other	7,271,985	7,262,531
Umbrella Fund : Total *	7,530,067	7,530,067
** SUMMARY - DEPT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
Positions - Legislative Count	(1,285,500)	(1,285,500)
Positions - FTE Count	(2,956)	(2,956)
Personal Services	59,779,573	61,045,483
All Other	162,933,348	167,336,875

Capital Expenditures	233,152	175,014
Umbrella Grand Totals	222,946,073	228,557,372
MAINE MUNICIPAL BOND BANK		
MAINE MUNICIPAL BOND BANK		
Maine Municipal Bond Bank - Maine Rural Water Association		
* General Fund		
All Other	100,637	100,637
Fund 010 : Total *	100,637	100,637
MAINE STATE MUSEUM		
MAINE STATE MUSEUM		
Administration - Museum		
* General Fund		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	393,056	399,481
All Other	82,900	75,600
Capital Expenditures	10,000	
Fund 010 : Total *	485,956	475,081
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	132,250	132,250
Fund 014 : Total *	132,250	132,250
** SUMMARY - ADMINISTRATION - MUSEUM		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	393,056	399,481
All Other	215,150	207,850
Capital Expenditures	10,000	
Program : Total *	618,206	607,331
Exhibit Design and Preparation - Museum		
* General Fund		
Positions - Legislative Count	(2,500)	(2,500)
Personal Services	106,116	109,227
All Other	88,250	88,300
Fund 010 : Total *	194,366	197,527
Research and Collection - Museum		
* General Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	388,916	397,812
All Other	40,400	40,400
Fund 010 : Total *	429,316	438,212

- Other Participating Funds -		
Federal Expenditures Fund		
All Other	60,322	60,322
Fund 013 : Total *	60,322	60,322
Other Special Revenue Funds		
All Other	53,000	55,075
Fund 014 : Total *	53,000	55,075
** SUMMARY - RESEARCH AND COLLECTION - MUSEUM		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	388,916	397,812
All Other	153,722	155,797
Program : Total *	542,638	553,609
** SUMMARY - MAINE STATE MUSEUM		
* General Fund		
Positions - Legislative Count	(19,500)	(19,500)
Personal Services	888,088	906,520
All Other	211,550	204,300
Capital Expenditures	10,000	
Umbrella Fund : Total *	1,109,638	1,110,820
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	60,322	60,322
Umbrella Fund : Total *	60,322	60,322
Other Special Revenue Funds		
All Other	185,250	187,325
Umbrella Fund : Total *	185,250	187,325
** SUMMARY - MAINE STATE MUSEUM		
Positions - Legislative Count	(19,500)	(19,500)
Personal Services	888,088	906,520
All Other	457,122	451,947
Capital Expenditures	10,000	
Umbrella Grand Totals	1,355,210	1,358,467
PINE TREE LEGAL ASSISTANCE		
PINE TREE LEGAL ASSISTANCE		
Legal Assistance		
* General Fund		
All Other	148,050	148,050
Fund 010 : Total *	148,050	148,050
MAINE POTATO BOARD		

MAINE POTATO BOARD			All Other	79,417	77,797
Potato Board			Fund 014 : Total *	126,098	124,905
- Other Participating Funds -					
Other Special Revenue Funds			STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS		
All Other	1,300,000	1,300,000	Engineers - Board of Registration for Professional		
Fund 014 : Total *	1,300,000	1,300,000	- Other Participating Funds -		
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION			Other Special Revenue Funds		
DIVISION OF ADMINISTRATIVE SERVICES			Positions - Legislative Count	(1,000)	(1,000)
Administrative Services - Prof & Fin Reg			Positions - FTE Count	(0,219)	(0,219)
- Other Participating Funds -			Personal Services	39,179	39,727
Other Special Revenue Funds			All Other	117,052	102,442
Positions - Legislative Count	(17,000)	(17,000)	Fund 014 : Total *	156,231	142,169
Personal Services	902,827	917,966	BUREAU OF INSURANCE		
All Other	965,078	932,725	Insurance - Bureau of		
Capital Expenditures	147,567	81,700	- Other Participating Funds -		
Fund 014 : Total *	2,015,472	1,932,391	Other Special Revenue Funds		
BUREAU OF BANKING			Positions - Legislative Count	(78,000)	(78,000)
Banking - Bureau of			Personal Services	3,824,061	3,934,012
- Other Participating Funds -			All Other	2,118,994	2,178,133
Other Special Revenue Funds			Fund 014 : Total *	5,943,055	6,112,145
Positions - Legislative Count	(31,000)	(31,000)	OFFICE OF LICENSING AND REGISTRATION		
Personal Services	1,699,063	1,728,946	Licensing and Enforcement		
All Other	577,851	617,992	- Other Participating Funds -		
Fund 014 : Total *	2,276,914	2,346,938	Other Special Revenue Funds		
OFFICE OF CONSUMER CREDIT REGULATION			Positions - Legislative Count	(58,000)	(58,000)
Office of Consumer Credit Regulation			Positions - FTE Count	(0,228)	(0,228)
- Other Participating Funds -			Personal Services	2,519,752	2,571,379
Other Special Revenue Funds			All Other	1,547,020	1,568,742
Positions - Legislative Count	(9,000)	(9,000)	Fund 014 : Total *	4,066,772	4,140,121
Personal Services	471,368	478,876	BOARD OF LICENSURE IN MEDICINE		
All Other	156,540	159,275	Licensure in Medicine - Board of		
Fund 014 : Total *	627,908	638,151	- Other Participating Funds -		
BOARD OF DENTAL EXAMINERS			Other Special Revenue Funds		
Dental Examiners - Board of			Positions - Legislative Count	(9,000)	(9,000)
- Other Participating Funds -			Positions - FTE Count	(0,769)	(0,769)
Other Special Revenue Funds			Personal Services	461,837	469,366
Positions - Legislative Count	(1,000)	(1,000)	All Other	461,037	377,548
Personal Services	46,681	47,108	Capital Expenditures	17,500	12,500
			Fund 014 : Total *	940,374	859,414
			STATE BOARD OF NURSING		
			Nursing - Board of		

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(7,000)	(7,000)
Personal Services	301,009	306,260
All Other	253,688	263,382
Fund 014 : Total *	554,697	569,642

STATE BOARD OF OPTOMETRY

Optometry - Board of

- Other Participating Funds -

Other Special Revenue Funds

Personal Services	1,500	1,500
All Other	44,634	44,834
Fund 014 : Total *	46,134	46,334

BOARD OF OSTEOPATHIC LICENSURE

Osteopathic Licensure - Board of

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(1,000)	(1,000)
Personal Services	51,238	52,832
All Other	95,630	95,852
Fund 014 : Total *	146,868	148,684

** SUMMARY - DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

- Other Participating Funds -

Other Special Revenue Funds

Positions - Legislative Count	(212,000)	(212,000)
Positions - FTE Count	(1,216)	(1,216)
Personal Services	10,318,515	10,547,972
All Other	6,416,941	6,418,722
Capital Expenditures	165,067	94,200
Umbrella Fund : Total *	16,900,523	17,060,894

** SUMMARY - DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

Positions - Legislative Count	(212,000)	(212,000)
Positions - FTE Count	(1,216)	(1,216)
Personal Services	10,318,515	10,547,972
All Other	6,416,941	6,418,722
Capital Expenditures	165,067	94,200

****Umbrella Grand Totals** 16,900,523 17,060,894**

STATE BOARD OF PROPERTY TAX REVIEW

STATE BOARD OF PROPERTY TAX REVIEW

Property Tax Review - State Board of

* General Fund

Positions - Legislative Count	(0,500)	(0,500)
Personal Services	30,415	31,140
All Other	78,184	79,753
Fund 010 : Total *	108,599	110,893

MAINE PUBLIC BROADCASTING CORPORATION

MAINE PUBLIC BROADCASTING CORPORATION

Maine Public Broadcasting Corporation

* General Fund

All Other	2,279,220	2,329,363
Fund 010 : Total *	2,279,220	2,329,363

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

Administration - Public Safety

* General Fund

Positions - Legislative Count	(13,000)	(13,000)
Personal Services	658,407	669,982
All Other	95,383	98,319
Capital Expenditures	20,000	
Fund 010 : Total *	773,790	768,301

- Other Participating Funds -

Highway Fund

Positions - Legislative Count	(13,000)	(13,000)
Personal Services	525,138	536,017
All Other	156,942	104,424
Fund 012 : Total *	682,080	640,441

Other Special Revenue Funds

Positions - Legislative Count	(35,000)	(35,000)
Personal Services	1,496,731	1,535,551
All Other	447,194	474,714
Fund 014 : Total *	1,943,925	2,010,265

** SUMMARY - ADMINISTRATION - PUBLIC SAFETY

Positions - Legislative Count	(61,000)	(61,000)
Personal Services	2,680,276	2,741,550

All Other	699,519	677,457	Personal Services	51,124	51,776
Capital Expenditures	20,000		All Other	330,790	340,375
Program : Total *	3,399,795	3,419,007	Fund 013 : Total *	381,914	392,151
Emergency Medical Services			Other Special Revenue Funds		
* General Fund			Positions - Legislative Count	(6,000)	(6,000)
Positions - Legislative Count	(3,000)	(3,000)	Personal Services	243,035	247,763
Personal Services	121,009	124,885	All Other	334,673	342,020
All Other	755,209	747,441	Fund 014 : Total *	577,708	589,783
Capital Expenditures	44,000		** SUMMARY - CRIMINAL		
Fund 010 : Total *	920,218	872,326	JUSTICE ACADEMY		
- Other Participating Funds -			Positions - Legislative Count	(14,000)	(14,000)
Other Special Revenue Funds			Personal Services	623,748	637,355
All Other	70,177	70,177	All Other	808,589	828,658
Fund 014 : Total *	70,177	70,177	Program : Total *	1,432,337	1,466,013
Federal Block Grant Fund			MAINE DRUG		
Positions - Legislative Count	(3,000)	(3,000)	ENFORCEMENT AGENCY		
Personal Services	158,958	164,235	Drug Enforcement Agency		
All Other	28,296	28,362	* General Fund		
Fund 015 : Total *	187,254	192,597	Positions - Legislative Count	(3,000)	(3,000)
** SUMMARY - EMERGENCY			Personal Services	134,775	139,078
MEDICAL SERVICES			All Other	181,816	187,088
Positions - Legislative Count	(6,000)	(6,000)	Capital Expenditures	16,911	14,921
Personal Services	279,967	289,120	Fund 010 : Total *	333,502	341,087
All Other	853,682	845,980	- Other Participating Funds -		
Capital Expenditures	44,000		Federal Expenditures Fund		
Program : Total *	1,177,649	1,135,100	All Other	1,500,000	1,500,000
BUREAU OF CAPITOL			Fund 013 : Total *	1,500,000	1,500,000
SECURITY			** SUMMARY - DRUG		
Capitol Security - Bureau of			ENFORCEMENT AGENCY		
* General Fund			Positions - Legislative Count	(3,000)	(3,000)
Positions - Legislative Count	(10,000)	(10,000)	Personal Services	134,775	139,078
Personal Services	390,513	399,027	All Other	1,681,816	1,687,088
All Other	32,289	21,408	Capital Expenditures	16,911	14,921
Fund 010 : Total *	422,802	420,435	Program : Total *	1,833,502	1,841,087
MAINE CRIMINAL JUSTICE			EMERGENCY SERVICES		
ACADEMY			COMMUNICATION BUREAU		
Criminal Justice Academy			Emergency Services		
* General Fund			Communication Bureau		
Positions - Legislative Count	(7,000)	(7,000)	- Other Participating Funds -		
Personal Services	329,589	337,816	Other Special Revenue Funds		
All Other	143,126	146,263	Positions - Legislative Count	(3,000)	(3,000)
Fund 010 : Total *	472,715	484,079	Personal Services	145,419	150,116
- Other Participating Funds -			All Other	2,665,090	4,954,796
Federal Expenditures Fund			Fund 014 : Total *	2,810,509	5,104,912
Positions - Legislative Count	(1,000)	(1,000)			

OFFICE OF THE STATE FIRE
MARSHAL

Fire Marshal - Office of

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(19,500)	(19,500)
Personal Services	1,012,536	1,038,392
All Other	227,730	234,335
Capital Expenditures	252,000	66,000
Fund 014 : Total *	1,492,266	1,338,727

BUREAU OF HIGHWAY
SAFETY

Highway Safety DPS

- Other Participating Funds -

Highway Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	194,657	197,366
All Other	340,743	345,057
Fund 012 : Total *	535,400	542,423

Federal Expenditures Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	157,353	161,523
All Other	1,447,770	1,491,165
Fund 013 : Total *	1,605,123	1,652,688

Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	19,142	20,087
All Other	275,909	284,926
Fund 014 : Total *	295,051	305,013

** SUMMARY - HIGHWAY
SAFETY DPS

Positions - Legislative Count	(8,000)	(8,000)
Personal Services	371,152	378,976
All Other	2,064,422	2,121,148
Program : Total *	2,435,574	2,500,124

BUREAU OF LIQUOR
ENFORCEMENT

Liquor Enforcement

* General Fund		
Positions - Legislative Count	(22,000)	(22,000)
Personal Services	1,145,996	1,173,088
All Other	112,171	113,833
Capital Expenditures	176,000	161,000
Fund 010 : Total *	1,434,167	1,447,921

BUREAU OF STATE POLICE

Licensing and Enforcement -
Public Safety

- Other Participating Funds -

Other Special Revenue Funds		
Capital Expenditures	22,000	23,000
Fund 014 : Total *	22,000	23,000

Motor Vehicle Inspection

- Other Participating Funds -

Highway Fund		
Positions - Legislative Count	(12,000)	(12,000)
Personal Services	675,906	688,857
All Other	83,695	85,388
Capital Expenditures	88,000	46,000
Fund 012 : Total *	847,601	820,245

State Police

* General Fund		
Positions - Legislative Count	(380,000)	(380,000)
Personal Services	8,457,306	8,675,286
All Other	2,050,616	2,226,275
Capital Expenditures	1,320,000	874,000
Fund 010 : Total *	11,827,922	11,775,561

- Other Participating Funds -

Highway Fund		
Personal Services	12,685,961	13,012,928
All Other	3,274,567	3,422,678
Capital Expenditures	1,980,000	1,311,000
Fund 012 : Total *	17,940,528	17,746,606

Federal Expenditures Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	211,321	219,369
All Other	3,812	3,957
Fund 013 : Total *	215,133	223,326

Other Special Revenue Funds		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	222,724	228,274
All Other	189,018	189,118
Fund 014 : Total *	411,742	417,392

** SUMMARY - STATE
POLICE

Positions - Legislative Count	(390,000)	(390,000)
Personal Services	21,577,312	22,135,857
All Other	5,518,013	5,842,028
Capital Expenditures	3,300,000	2,185,000
Program : Total *	30,395,325	30,162,885

Traffic Safety

- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	594,046	607,049
All Other	153,333	156,450
Capital Expenditures		22,000
Fund 012 : Total *	747,379	785,499
Traffic Safety - Commercial Vehicle Enforcement		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(49,000)	(49,000)
Personal Services	2,409,436	2,462,584
All Other	353,491	364,601
Capital Expenditures		168,000
Fund 014 : Total *	2,762,927	2,995,185
Turnpike Enforcement		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(36,000)	(36,000)
Personal Services	2,382,807	2,435,249
All Other	277,655	266,346
Capital Expenditures	308,000	368,000
Fund 014 : Total *	2,968,462	3,069,595
** SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
* General Fund		
Positions - Legislative Count	(438,000)	(438,000)
Personal Services	11,237,595	11,519,162
All Other	3,370,610	3,540,627
Capital Expenditures	1,576,911	1,049,921
Umbrella Fund : Total *	16,185,116	16,109,710
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(39,000)	(39,000)
Personal Services	14,675,708	15,042,217
All Other	4,009,280	4,113,997
Capital Expenditures	2,068,000	1,379,000
Umbrella Fund : Total *	20,752,988	20,535,214
Federal Expenditures Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	419,798	432,668
All Other	3,282,372	3,335,497
Umbrella Fund : Total *	3,702,170	3,768,165
Other Special Revenue Funds		
Positions - Legislative Count	(154,500)	(154,500)

Personal Services	7,931,830	8,118,016
All Other	4,840,937	7,181,033
Capital Expenditures	582,000	625,000
Umbrella Fund : Total *	13,354,767	15,924,049
Federal Block Grant Fund		
Positions - Legislative Count	(3,000)	(3,000)
Personal Services	158,958	164,235
All Other	28,296	28,362
Umbrella Fund : Total *	187,254	192,597
** SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
Positions - Legislative Count	(642,500)	(642,500)
Personal Services	34,423,889	35,276,298
All Other	15,531,495	18,199,516
Capital Expenditures	4,226,911	3,053,921
Umbrella Grand Totals	54,182,295	56,529,735

PUBLIC UTILITIES COMMISSION

PUBLIC UTILITIES COMMISSION		
Public Utilities - Administrative Division		

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(63,500)	(63,500)
Personal Services	4,047,417	4,205,668
All Other	1,517,583	977,332
Capital Expenditures	18,000	
Fund 014 : Total *	5,583,000	5,183,000

RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE

RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE		
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Nuclear Emergency Planning Fund - Maine

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	58,503	59,031
All Other	166,795	171,623
Fund 014 : Total *	225,298	230,654

(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM

(BRD OF TRUSTEES OF THE)
ME STATE RETIREMENT
SYSTEM

Retirement System - Retirement Allowance Fund		
* General Fund		
All Other	180,608	187,496
Fund 010 : Total *	180,608	187,496

SACO RIVER CORRIDOR COMMISSION

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission

* General Fund		
All Other	5,000	5,000
Fund 010 : Total *	5,000	5,000
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	31,500	31,500
Fund 014 : Total *	31,500	31,500

** SUMMARY - SACO RIVER CORRIDOR COMMISSION

All Other	36,500	36,500
Program : Total *	36,500	36,500

MAINE SARDINE COUNCIL

MAINE SARDINE COUNCIL

Sardine Council

- Other Participating Funds -		
Other Special Revenue Funds		
All Other	400,000	400,000
Fund 014 : Total *	400,000	400,000

MAINE SCIENCE AND TECHNOLOGY FOUNDATION

MAINE SCIENCE AND TECHNOLOGY FOUNDATION

Maine Science and Technology Foundation

* General Fund		
All Other	3,085,000	3,160,000
Fund 010 : Total *	3,085,000	3,160,000

DEPARTMENT OF THE SECRETARY OF STATE

MAINE STATE ARCHIVES

Administration - Archives

* General Fund		
Positions - Legislative Count	(14,000)	(14,000)
Personal Services	612,534	621,561
All Other	101,672	106,353
Capital Expenditures	131,500	100,000
Fund 010 : Total *	845,706	827,914

- Other Participating Funds -

Other Special Revenue Funds		
All Other	15,000	15,000
Fund 014 : Total *	15,000	15,000

** SUMMARY - ADMINISTRATION - ARCHIVES

Positions - Legislative Count	(14,000)	(14,000)
Personal Services	612,534	621,561
All Other	116,672	121,353
Capital Expenditures	131,500	100,000
Program : Total *	860,706	842,914

BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS

Bureau of Administrative Services and Corporations

* General Fund		
Positions - Legislative Count	(27,000)	(27,000)
Personal Services	1,047,707	1,076,185
All Other	248,751	254,757
Capital Expenditures	30,000	
Fund 010 : Total *	1,326,458	1,330,942

- Other Participating Funds -

Other Special Revenue Funds		
Positions - Legislative Count	(2,500)	(2,500)
Personal Services	78,526	80,885
All Other	11,788	12,121
Fund 014 : Total *	90,314	93,006

** SUMMARY - BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS

Positions - Legislative Count	(29,500)	(29,500)
Personal Services	1,126,233	1,157,070
All Other	260,539	266,878
Capital Expenditures	30,000	
Program : Total *	1,416,772	1,423,948

Elections and Commissions

* General Fund		
Positions - Legislative Count	(8,000)	(8,000)
Personal Services	344,094	351,896
All Other	597,377	535,249
	<hr/>	<hr/>
Fund 010 : Total *	941,471	887,145

Office of the Secretary of State

* General Fund		
Positions - Legislative Count	(4,500)	(4,500)
Personal Services	285,317	297,662
All Other	5,882	6,052
	<hr/>	<hr/>
Fund 010 : Total *	291,199	303,714

DIVISION OF MOTOR VEHICLES

Administration - Motor Vehicles

- Other Participating Funds -

Highway Fund		
Positions - Legislative Count	(366,000)	(366,000)
Positions - FTE Count	(0,308)	(0,308)
Personal Services	13,782,673	14,093,393
All Other	8,600,990	8,766,541
Capital Expenditures	498,400	165,000
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Fund 012 : Total *	22,882,063	23,024,934

Federal Expenditures Fund

All Other	437,514	450,202
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Fund 013 : Total *	437,514	450,202

Other Special Revenue Funds

Positions - Legislative Count	(18,000)	(18,000)
Personal Services	581,947	592,865
All Other	111,483	114,715

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Fund 014 : Total *	693,430	707,580

** SUMMARY -
ADMINISTRATION - MOTOR VEHICLES

Positions - Legislative Count	(384,000)	(384,000)
Positions - FTE Count	(0,308)	(0,308)
Personal Services	14,364,620	14,686,258
All Other	9,149,987	9,331,458
Capital Expenditures	498,400	165,000

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Program : Total *	24,013,007	24,182,716

Municipal Excise Tax Reimbursement Fund

- Other Participating Funds -

Other Special Revenue Funds		
All Other	475,000	500,000

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Fund 014 : Total *	475,000	500,000

Registration Plate Equipment and Production Program

- Other Participating Funds -

Highway Fund	
All Other	628,819

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Fund 012 : Total *	628,819

** SUMMARY -
DEPARTMENT OF THE SECRETARY OF STATE

General Fund		
Positions - Legislative Count	(53,500)	(53,500)
Personal Services	2,289,652	2,347,304
All Other	953,682	902,411
Capital Expenditures	161,500	100,000

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Umbrella Fund : Total *	3,404,834	3,349,715

- Other Participating Funds -

Highway Fund		
Positions - Legislative Count	(366,000)	(366,000)
Positions - FTE Count	(0,308)	(0,308)
Personal Services	13,782,673	14,093,393
All Other	9,229,809	8,766,541
Capital Expenditures	498,400	165,000

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Umbrella Fund : Total *	23,510,882	23,024,934

Federal Expenditures Fund

All Other	437,514	450,202
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Umbrella Fund : Total *	437,514	450,202

Other Special Revenue Funds

Positions - Legislative Count	(20,500)	(20,500)
Personal Services	660,473	673,750
All Other	613,271	641,836

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Umbrella Fund : Total *	1,273,744	1,315,586

** SUMMARY -
DEPARTMENT OF THE SECRETARY OF STATE

Positions - Legislative Count	(440,000)	(440,000)
Positions - FTE Count	(0,308)	(0,308)
Personal Services	16,732,798	17,114,447
All Other	11,234,276	10,760,990
Capital Expenditures	659,900	265,000

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Umbrella Grand Totals	28,626,974	28,140,437

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission

* General Fund

All Other	10,000	10,000
Fund 010 : Total *	<u>10,000</u>	<u>10,000</u>
BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
Maine Technical College System - Board of Trustees		
* General Fund		
All Other	31,815,739	32,515,685
Fund 010 : Total *	<u>31,815,739</u>	<u>32,515,685</u>
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	600,000	600,000
Fund 014 : Total *	<u>600,000</u>	<u>600,000</u>
** SUMMARY - MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES		
All Other	32,415,739	33,115,685
Program : Total *	<u>32,415,739</u>	<u>33,115,685</u>
DEPARTMENT OF TRANSPORTATION		
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)		
Administration and Planning		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(162,000)	(162,000)
Positions - FTE Count	(0.544)	(0.544)
Personal Services	7,731,421	7,895,826
All Other	4,701,814	4,757,285
Capital Expenditures	260,000	260,000
Fund 012 : Total *	<u>12,693,235</u>	<u>12,913,111</u>
Federal Expenditures Fund		
Personal Services	25,000	25,000
All Other	100,000	100,000
Fund 013 : Total *	<u>125,000</u>	<u>125,000</u>
Other Special Revenue Funds		
All Other	150,000	150,000
Fund 014 : Total *	<u>150,000</u>	<u>150,000</u>

** SUMMARY - ADMINISTRATION AND PLANNING		
Positions - Legislative Count	(162,000)	(162,000)
Positions - FTE Count	(0.544)	(0.544)
Personal Services	7,756,421	7,920,826
All Other	4,951,814	5,007,285
Capital Expenditures	260,000	260,000
Program : Total *	<u>12,968,235</u>	<u>13,188,111</u>
Suspense Receivable - Transportation		
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	414,324	414,324
All Other	405,787	417,555
Capital Expenditures	150,000	150,000
Fund 014 : Total *	<u>970,111</u>	<u>981,879</u>
BUREAU OF MAINTENANCE AND OPERATIONS		
Bridge Maintenance		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(18,000)	(18,000)
Positions - FTE Count	(164,000)	(164,000)
Personal Services	7,574,298	7,779,355
All Other	4,202,632	4,323,300
Capital Expenditures	305,000	305,000
Fund 012 : Total *	<u>12,081,930</u>	<u>12,407,655</u>
Collector Road Program		
- Other Participating Funds -		
Highway Fund		
Personal Services	650,000	650,000
All Other	1,966,015	1,966,015
Capital Expenditures	33,985	33,985
Fund 012 : Total *	<u>2,650,000</u>	<u>2,650,000</u>
Federal Expenditures Fund		
Personal Services	400,000	65,000
All Other	534,000	26,000
Capital Expenditures	1,765,000	485,000
Fund 013 : Total *	<u>2,699,000</u>	<u>576,000</u>
Other Special Revenue Funds		
All Other	62,500	62,500
Capital Expenditures	62,500	62,500
Fund 014 : Total *	<u>125,000</u>	<u>125,000</u>
** SUMMARY - COLLECTOR ROAD PROGRAM		

Personal Services	1,050,000	715,000
All Other	2,562,515	2,054,515
Capital Expenditures	1,861,485	581,485
Program : Total *	5,474,000	3,351,000
Highway Maintenance		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(133.000)	(133.000)
Positions - FTE Count	(944.000)	(944.000)
Personal Services	45,802,804	47,471,239
All Other	38,234,895	39,343,706
Capital Expenditures	8,632,620	8,869,770
Fund 012 : Total *	92,670,319	95,684,715
Federal Expenditures Fund		
Personal Services	60,000	
All Other	15,000	
Capital Expenditures	225,000	
Fund 013 : Total *	300,000	
Other Special Revenue Funds		
All Other	265,050	265,050
Fund 014 : Total *	265,050	265,050
** SUMMARY - HIGHWAY MAINTENANCE		
Positions - Legislative Count	(133.000)	(133.000)
Positions - FTE Count	(944.000)	(944.000)
Personal Services	45,862,804	47,471,239
All Other	38,514,945	39,608,756
Capital Expenditures	8,857,620	8,869,770
Program : Total *	93,235,369	95,949,765
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	818,846	836,263
All Other	500,000	500,000
Capital Expenditures	2,681,154	2,663,737
Fund 012 : Total *	4,000,000	4,000,000
Federal Expenditures Fund		
Personal Services	700,000	714,000
All Other	787,105	787,105
Capital Expenditures	5,000,000	5,000,000

Fund 013 : Total *	6,487,105	6,501,105
Other Special Revenue Funds		
Personal Services	350,000	357,000
All Other	250,000	243,000
Capital Expenditures	1,200,000	1,200,000
Fund 014 : Total *	1,800,000	1,800,000
** SUMMARY - LOCAL BRIDGES		
Personal Services	1,868,846	1,907,263
All Other	1,537,105	1,530,105
Capital Expenditures	8,881,154	8,863,737
Program : Total *	12,287,105	12,301,105
Local Road Assistance		
- Other Participating Funds -		
Highway Fund		
All Other	19,700,000	19,750,000
Fund 012 : Total *	19,700,000	19,750,000
Motor Transport Service		
- Other Participating Funds -		
Highway Garage Fund		
Positions - Legislative Count	(71.000)	(71.000)
Positions - FTE Count	(171.000)	(171.000)
Personal Services	10,391,593	10,667,745
All Other	15,076,640	15,513,863
Fund 032 : Total *	25,468,233	26,181,608
Traffic Service		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(38.000)	(38.000)
Positions - FTE Count	(41.000)	(41.000)
Personal Services	2,360,753	2,422,258
All Other	1,631,431	1,613,402
Capital Expenditures	34,886	34,886
Fund 012 : Total *	4,027,070	4,070,546
Federal Expenditures Fund		
Personal Services	1,567,328	1,608,175
All Other	2,236,440	2,304,664
Capital Expenditures	30,000	30,000
Fund 013 : Total *	3,833,768	3,942,839
Other Special Revenue Funds		
All Other	300,000	300,000
Fund 014 : Total *	300,000	300,000
** SUMMARY - TRAFFIC SERVICE		

Positions - Legislative Count	(38.000)	(38.000)
Positions - FTE Count	(41.000)	(41.000)
Personal Services	3,928,081	4,030,433
All Other	4,167,871	4,218,066
Capital Expenditures	64,886	64,886
Program : Total *	8,160,838	8,313,385
BUREAU OF PROJECT DEVELOPMENT		
Bond Interest - Highway		
- Other Participating Funds -		
Highway Fund		
All Other	7,104,372	5,865,379
Fund 012 : Total *	7,104,372	5,865,379
Bond Retirement - Highway		
- Other Participating Funds -		
Highway Fund		
All Other	22,470,000	21,820,000
Fund 012 : Total *	22,470,000	21,820,000
Highway and Bridge Improvement		
- Other Participating Funds -		
Highway Fund		
Positions - Legislative Count	(541.000)	(541.000)
Positions - FTE Count	(22.538)	(22.538)
Personal Services	12,165,065	12,443,301
All Other	4,162,350	4,162,350
Capital Expenditures	21,045,085	18,916,849
Fund 012 : Total *	37,372,500	35,522,500
Federal Expenditures Fund		
Personal Services	14,000,000	14,280,000
All Other	15,370,000	15,370,000
Capital Expenditures	124,330,000	124,050,000
Fund 013 : Total *	153,700,000	153,700,000
Other Special Revenue Funds		
All Other	500,000	500,000
Capital Expenditures	5,000,000	5,000,000
Fund 014 : Total *	5,500,000	5,500,000
** SUMMARY - HIGHWAY AND BRIDGE IMPROVEMENT		
Positions - Legislative Count	(541.000)	(541.000)
Positions - FTE Count	(22.538)	(22.538)
Personal Services	26,165,065	26,723,301
All Other	20,032,350	20,032,350
Capital Expenditures	150,375,085	147,966,849
Program : Total *	196,572,500	194,722,500

State Infrastructure Bank		
- Other Participating Funds -		
Highway Fund		
All Other	31,750	19,050
Fund 012 : Total *	31,750	19,050
Other Special Revenue Funds		
All Other	1,301,000	1,351,000
Fund 014 : Total *	1,301,000	1,351,000
** SUMMARY - STATE INFRASTRUCTURE BANK		
All Other	1,332,750	1,370,050
Program : Total *	1,332,750	1,370,050
BUREAU OF TRANSPORTATION SERVICES		
Administration - Aeronautics		
* General Fund		
All Other	319,194	322,355
Fund 010 : Total *	319,194	322,355
- Other Participating Funds -		
Federal Expenditures Fund		
All Other	2,109,550	2,114,508
Capital Expenditures	300,000	500,000
Fund 013 : Total *	2,409,550	2,614,508
Other Special Revenue Funds		
All Other	200,000	200,000
Fund 014 : Total *	200,000	200,000
** SUMMARY - ADMINISTRATION - AERONAUTICS		
All Other	2,628,744	2,636,863
Capital Expenditures	300,000	500,000
Program : Total *	2,928,744	3,136,863
Administration - Ports and Marine Transportation		
* General Fund		
All Other	2,244,937	2,365,168
Fund 010 : Total *	2,244,937	2,365,168
Augusta State Airport		
- Other Participating Funds -		
Augusta State Airport Fund		
All Other	338,668	338,916
Fund 058 : Total *	338,668	338,916

Island Ferry Service			Capital Expenditures	1,000,000	1,000,000
- Other Participating Funds -			Fund 013 : Total *	7,721,020	7,722,130
Island Ferry Services Fund			Other Special Revenue Funds		
Positions - Legislative Count	(65.000)	(65.000)	All Other	720,000	720,000
Positions - FTE Count	(6.149)	(6.149)	Capital Expenditures	250,000	250,000
Personal Services	3,036,893	3,130,672	Fund 014 : Total *	970,000	970,000
All Other	1,621,527	1,647,805			
Fund 057 : Total *	4,658,420	4,778,477	** SUMMARY -		
Ports and Marine Transportation			TRANSPORTATION SERVICES		
- Other Participating Funds -			Personal Services	246,642	247,687
Marine Ports Fund			All Other	7,626,558	7,639,156
All Other	94,889	95,068	Capital Expenditures	1,250,000	1,250,000
Fund 059 : Total *	94,889	95,068	Program : Total *	9,123,200	9,136,843
Railroad Assistance Program			Van-pool Services		
* General Fund			- Other Participating Funds -		
Positions - Legislative Count	(1.000)	(1.000)	Other Special Revenue Funds		
Personal Services	48,161	48,942	All Other	69,332	69,332
All Other	128,538	132,265	Capital Expenditures	71,001	73,060
Fund 010 : Total *	176,699	181,207	Fund 014 : Total *	140,333	142,392
- Other Participating Funds -			** SUMMARY -		
Highway Fund			DEPARTMENT OF		
All Other	605,000	605,000	TRANSPORTATION		
Fund 012 : Total *	605,000	605,000	* General Fund		
Federal Expenditures Fund			Positions - Legislative Count	(1.000)	(1.000)
All Other	750,000	750,000	Personal Services	48,161	48,942
Fund 013 : Total *	750,000	750,000	All Other	3,124,849	3,264,501
Other Special Revenue Funds			Umbrella Fund : Total *	3,173,010	3,313,443
All Other	169,400	169,400	- Other Participating Funds -		
Fund 014 : Total *	169,400	169,400	Highway Fund		
** SUMMARY - RAILROAD			Positions - Legislative Count	(892.000)	(892.000)
ASSISTANCE PROGRAM			Positions - FTE Count	(1,172.082)	(1,172.082)
Positions - Legislative Count	(1.000)	(1.000)	Personal Services	77,103,187	79,498,242
Personal Services	48,161	48,942	All Other	105,385,259	104,800,487
All Other	1,652,938	1,656,665	Capital Expenditures	32,992,730	31,084,227
Program : Total *	1,701,099	1,705,607	Umbrella Fund : Total *	215,481,176	215,382,956
Transportation Services			Federal Expenditures Fund		
* General Fund			Personal Services	16,998,970	16,939,862
All Other	432,180	444,713	All Other	28,376,473	27,926,720
Fund 010 : Total *	432,180	444,713	Capital Expenditures	132,650,000	131,065,000
- Other Participating Funds -			Umbrella Fund : Total *	178,025,443	175,931,582
Federal Expenditures Fund			Other Special Revenue Funds		
Personal Services	246,642	247,687	Personal Services	764,324	771,324
All Other	6,474,378	6,474,443	All Other	4,393,069	4,447,837
			Capital Expenditures	6,733,501	6,735,560
			Umbrella Fund : Total *	11,890,894	11,954,721
			Highway Garage Fund		
			Positions - Legislative Count	(71.000)	(71.000)

Positions - FTE Count	(171,000)	(171,000)
Personal Services	10,391,593	10,667,745
All Other	15,076,640	15,513,863
Umbrella Fund : Total *	25,468,233	26,181,608
Island Ferry Services Fund		
Positions - Legislative Count	(65,000)	(65,000)
Positions - FTE Count	(6,149)	(6,149)
Personal Services	3,036,893	3,130,672
All Other	1,621,527	1,647,805
Umbrella Fund : Total *	4,658,420	4,778,477
Augusta State Airport Fund		
All Other	338,668	338,916
Umbrella Fund : Total *	338,668	338,916
Marine Ports Fund		
All Other	94,889	95,068
Umbrella Fund : Total *	94,889	95,068
** SUMMARY - DEPARTMENT OF TRANSPORTATION		
Positions - Legislative Count	(1,029,000)	(1,029,000)
Positions - FTE Count	(1,349,231)	(1,349,231)
Personal Services	108,343,128	111,056,787
All Other	158,411,374	158,035,197
Capital Expenditures	172,376,231	168,884,787
Umbrella Grand Totals	439,130,733	437,976,771
(OFFICE OF) TREASURER OF STATE		
(OFFICE OF) TREASURER OF STATE		
Administration - Treasury		
* General Fund		
Positions - Legislative Count	(18,000)	(18,000)
Personal Services	801,364	830,727
All Other	245,908	252,107
Fund 010 : Total *	1,047,272	1,082,834
- Other Participating Funds -		
Abandoned Property Fund		
All Other	317,689	326,903
Fund 071 : Total *	317,689	326,903
** SUMMARY - ADMINISTRATION - TREASURY		
Positions - Legislative Count	(18,000)	(18,000)
Personal Services	801,364	830,727
All Other	563,597	579,010
Program : Total *	1,364,961	1,409,737

Debt Service - Treasury		
* General Fund		
All Other	74,334,582	77,942,168
Fund 010 : Total *	74,334,582	77,942,168
State - Municipal Revenue Sharing		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	90,817,931	95,006,394
Fund 014 : Total *	90,817,931	95,006,394
** SUMMARY - (OFFICE OF) TREASURER OF STATE		
* General Fund		
Positions - Legislative Count	(18,000)	(18,000)
Personal Services	801,364	830,727
All Other	74,580,490	78,194,275
Umbrella Fund : Total *	75,381,854	79,025,002
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	90,817,931	95,006,394
Umbrella Fund : Total *	90,817,931	95,006,394
Abandoned Property Fund		
All Other	317,689	326,903
Umbrella Fund : Total *	317,689	326,903
** SUMMARY - (OFFICE OF) TREASURER OF STATE		
Positions - Legislative Count	(18,000)	(18,000)
Personal Services	801,364	830,727
All Other	165,716,110	173,527,572
Umbrella Grand Totals	166,517,474	174,358,299
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
Educational and General Activities - UMS		
* General Fund		
All Other	150,699,566	155,069,853
Fund 010 : Total *	150,699,566	155,069,853
WORKERS' COMPENSATION BOARD		

WORKERS' COMPENSATION BOARD		
Administration - Workers' Compensation Board		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(121,500)	(121,500)
Personal Services	5,513,656	5,635,319
All Other	1,314,223	1,191,117
Fund 014 : Total *	6,827,879	6,826,436
Employment Rehabilitation Program		
- Other Participating Funds -		
Other Special Revenue Funds		
All Other	100,000	100,000
Fund 014 : Total *	100,000	100,000
Workers' Compensation Board		
- Other Participating Funds -		
Other Special Revenue Funds		
Personal Services	30,000	30,000
All Other	24,267	24,267
Fund 014 : Total *	54,267	54,267
** SUMMARY - WORKERS' COMPENSATION BOARD		
- Other Participating Funds -		
Other Special Revenue Funds		
Positions - Legislative Count	(121,500)	(121,500)
Personal Services	5,543,656	5,665,319
All Other	1,438,490	1,315,384
Umbrella Fund : Total *	6,982,146	6,980,703
** SUMMARY - WORKERS' COMPENSATION BOARD		
Positions - Legislative Count	(121,500)	(121,500)
Personal Services	5,543,656	5,665,319
All Other	1,438,490	1,315,384
Umbrella Grand Totals	6,982,146	6,980,703

FUND SUMMARY PAGE(S)

General Fund		
Positions - Legislative Count	(5,896,500)	(5,896,500)
Positions - FTE Count	(208,867)	(208,867)
Personal Services	287,627,880	295,521,641
All Other	1,871,648,109	1,955,541,721
Capital Expenditures	6,819,940	6,482,053
State Fund : Total *	2,166,095,929	2,257,545,415
- Other Participating Funds -		

Highway Fund		
Positions - Legislative Count	(1,320,000)	(1,320,000)
Positions - FTE Count	(1,172,390)	(1,172,390)
Personal Services	106,278,862	109,369,923
All Other	119,665,097	118,751,815
Capital Expenditures	35,559,130	32,628,227
State Fund : Total *	261,503,089	260,749,965
Federal Expenditures Fund		
Positions - Legislative Count	(2,308,000)	(2,308,000)
Positions - FTE Count	(43,063)	(43,063)
Personal Services	115,762,634	118,126,204
All Other	1,061,414,272	1,107,547,201
Capital Expenditures	133,342,925	131,788,168
Unallocated	707,345	530,271
State Fund : Total *	1,311,227,176	1,357,991,844
Other Special Revenue Funds		
Positions - Legislative Count	(1,983,500)	(1,983,500)
Positions - FTE Count	(69,529)	(69,529)
Personal Services	88,922,598	91,050,075
All Other	283,011,909	290,817,354
Capital Expenditures	11,755,626	11,572,963
State Fund : Total *	383,690,133	393,440,392
Federal Block Grant Fund		
Positions - Legislative Count	(159,500)	(159,500)
Personal Services	12,901,625	13,360,796
All Other	134,432,504	134,362,046
Capital Expenditures	30,000	30,000
State Fund : Total *	147,364,129	147,752,842
Highway Garage Fund		
Positions - Legislative Count	(71,000)	(71,000)
Positions - FTE Count	(171,000)	(171,000)
Personal Services	10,391,593	10,667,745
All Other	15,076,640	15,513,863
State Fund : Total *	25,468,233	26,181,608
Postal, Printing and Supply Fund		
Positions - Legislative Count	(57,000)	(57,000)
Positions - FTE Count	(0,375)	(0,375)
Personal Services	2,010,368	2,053,158
All Other	1,353,790	1,457,237
State Fund : Total *	3,364,158	3,510,395
Office of Information Services Fund		
Positions - Legislative Count	(165,000)	(165,000)
Positions - FTE Count	(0,457)	(0,457)
Personal Services	9,098,138	9,348,973
All Other	12,879,079	13,252,223
State Fund : Total *	21,977,217	22,601,196
Risk Management Fund		
Positions - Legislative Count	(5,000)	(5,000)
Personal Services	252,049	255,945

All Other	3,555,452	3,650,245
State Fund : Total *	3,807,501	3,906,190
Workers' Compensation Management Fund		
Positions - Legislative Count	(9,000)	(9,000)
Personal Services	987,817	1,030,919
All Other	15,516,317	16,460,373
State Fund : Total *	16,504,134	17,491,292
Central Motor Pool		
Positions - Legislative Count	(13,000)	(13,000)
Personal Services	490,521	499,116
All Other	2,952,031	3,087,656
State Fund : Total *	3,442,552	3,586,772
Real Property Lease Internal		
Service Fund		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	88,908	89,898
All Other	13,079,277	13,485,247
State Fund : Total *	13,168,185	13,575,145
Potato Marketing Fund		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	56,379	57,093
All Other	146,001	150,185
State Fund : Total *	202,380	207,278
Island Ferry Services Fund		
Positions - Legislative Count	(65,000)	(65,000)
Positions - FTE Count	(6,149)	(6,149)
Personal Services	3,036,893	3,130,672
All Other	1,621,527	1,647,805
State Fund : Total *	4,658,420	4,778,477
Augusta State Airport Fund		
All Other	338,668	338,916
State Fund : Total *	338,668	338,916
Marine Ports Fund		
All Other	94,889	95,068
State Fund : Total *	94,889	95,068
Alcoholic Beverage Fund		
Positions - Legislative Count	(106,000)	(106,000)
Positions - FTE Count	(5,784)	(5,784)
Personal Services	4,123,661	4,212,796
All Other	3,726,808	3,737,667
State Fund : Total *	7,850,469	7,950,463
Prison Industries Fund		
Positions - Legislative Count	(7,000)	(7,000)
Personal Services	274,534	278,434
All Other	361,441	373,771
Capital Expenditures	36,000	34,000

State Fund : Total *	671,975	686,205
Seed Potato Board Fund		
Positions - Legislative Count	(10,500)	(10,500)
Positions - FTE Count	(14,010)	(14,010)
Personal Services	401,432	412,424
All Other	234,037	240,820
State Fund : Total *	635,469	653,244
State Administered Fund		
All Other	2,003,736	2,006,048
State Fund : Total *	2,003,736	2,006,048
State Lottery Fund		
Positions - Legislative Count	(28,000)	(28,000)
Personal Services	1,189,373	1,213,132
All Other	2,341,908	2,409,789
State Fund : Total *	3,531,281	3,622,921
Baxter State Park Authority		
Tree Harvesting Fund		
All Other	1,000,000	1,000,000
State Fund : Total *	1,000,000	1,000,000
Employment Security Trust Fund		
All Other	135,700,000	143,900,000
State Fund : Total *	135,700,000	143,900,000
Abandoned Property Fund		
All Other	317,689	326,903
State Fund : Total *	317,689	326,903
** SUMMARY -		
**STATEWIDE GRAND		
TOTALS FOR CURRENT SERVICES**		
Positions - Legislative Count	(12,207,000)	(12,207,000)
Positions - FTE Count	(1,691,624)	(1,691,624)
Personal Services	643,895,265	660,678,944
All Other	3,682,471,181	3,830,153,953
Capital Expenditures	187,543,621	182,535,411
Unallocated	707,345	530,271
**STATEWIDE GRAND :		
TOTALS**	4,514,617,412	4,673,898,579

PART B

Sec. B-1. Supplemental appropriations from General Fund. There are appropriated from the General Fund for the fiscal years ending June 30, 2000 and June 30, 2001, to the departments listed, the following sums.

	1999-00	2000-01	provided in fiscal years 1997-98 and 1998-99.		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF				DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
Maine Residents Property Tax Program				TOTAL	120,163 123,212
All Other	(\$2,920,721)	(\$3,066,757)		CONSERVATION, DEPARTMENT OF	
Provides for the deappropriation of funds through the adjustment of the renters' portion of the program.				Maine Land Use Regulation Commission	
Salary Plan				Personal Services	10,285 10,285
Personal Services	(400,000)	(400,000)		Provides funds for per diem expenses for Maine Land Use Regulation Commission members.	
Provides for the deappropriation of funds for the Voluntary Employee Incentive Program in accordance with Part K of this Act.				DEPARTMENT OF CONSERVATION	
				TOTAL	10,285 10,285
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES				CORRECTIONS, DEPARTMENT OF	
TOTAL	(3,320,721)	(3,466,757)		Bangor Pre-Release Center	
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF				All Other	(2,065) (2,165)
Division of Plant Industry				Provides for the deappropriation of funds through a reduction to limit All Other growth.	
Positions - Legislative Count	(1,500)	(1,500)		Charleston Correctional Facility	
Personal Services	70,163	73,212		All Other	(18,535) (24,693)
Provides funds to continue the transfer of 1/2 of a split-funded Director, Division of Plant Industry position and one Clerk Typist II position from Other Special Revenue to the General Fund. These positions were transferred to the General Fund for fiscal year 1998-99 through the provisions of Public Law 1999, chapter 4, Part K.				Provides for the deappropriation of funds through a reduction to limit All Other growth.	
Division of Quality Assurance and Regulation				Correctional Services	
All Other	50,000	50,000		All Other	(77,540) (132,640)
Provides funds for inspections of table stock potatoes as a continuation of the funding originally				Provides for the deappropriation of funds through a reduction to limit All Other growth.	
				Correctional Center	
				Positions - Legislative Count	(-1,000) (-1,000)
				Personal Services	(42,557) (42,758)
				All Other	(59,699) (60,126)
				Total	(102,256) (102,884)
				Provides for the deappropriation of funds through the elimination of one Correctional Trades Instructor position for the slaughterhouse program	

which must be cleared for construction of the women's dormitory, and reduces All Other expenses to limit growth.

County Jail Prisoner Support and Community Corrections Fund

All Other (97,118) (149,901)

Provides for the deappropriation of funds to counties for the housing of prisoners through a reduction to limit All Other growth.

Downeast Correctional Facility

All Other (49,686) (48,658)
Capital Expenditures (9,000) (4,000)

Total (58,686) (52,658)

Provides for the deappropriation of funds through a reduction to limit All Other growth and through a reduction in capital equipment.

Northern Maine Juvenile Detention Facility

All Other (23,344) (24,825)

Provides for the deappropriation of funds through a reduction to limit All Other growth.

Parole Board

All Other (116) (177)

Provides for the deappropriation of funds through a reduction to limit All Other growth.

State Prison

All Other (164,736) (173,952)

Provides for the deappropriation of funds through a reduction to limit All Other growth.

State Prison - Farm Program

All Other (2,543) (3,946)

Provides for the deappropriation of funds through a reduction to limit All Other growth.

Youth Center - Maine

All Other (189,213) (194,692)

Provides for the deappropriation of funds through a reduction to limit All Other growth.

DEPARTMENT OF CORRECTIONS TOTAL

(736,152) (862,533)

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency

Positions - Legislative Count (1,000) (1,000)
Personal Services 45,187 47,651
All Other 129,654 133,414

Total 174,841 181,065

Provides for the appropriation of funds from the transfer of the Dam Safety and Stream Gaging Programs to Administration - Maine Emergency Management Agency to combine programs with the oversight agency for the purpose of creating administrative efficiencies.

Dam Safety

Positions - Legislative Count (-1,000) (-1,000)
Personal Services (45,187) (47,651)
All Other (8,232) (8,471)

Total (53,419) (56,122)

Provides for the deappropriation of funds through the transfer of the Dam Safety Program to Administration - Maine Emergency Management Agency in order to combine programs with the oversight agency for the purpose of creating administrative efficiencies.

Stream Gaging Cooperative Program

<p>All Other (121,422) (124,943)</p> <p>Provides for the deappropriation of funds through the transfer of the Stream Gaging Program to Administration - Maine Emergency Management Agency in order to combine programs with the oversight agency for the purpose of creating administrative efficiencies.</p> <p>Veterans Services</p> <p>Positions - Legislative Count (12,000) (12,000)</p> <p>Personal Services 395,649 410,755</p> <p>All Other 168,721 173,605</p> <hr/> <p>Total 564,370 584,360</p> <p>Provides for the appropriation of funds from the transfer of the Special Veterans Services Program and the Maine Veterans' Memorial Cemetery to Veterans Services for the purpose of creating administrative efficiencies.</p> <p>Veterans' Memorial Cemetery</p> <p>Positions - Legislative Count (-11,000) (-11,000)</p> <p>Personal Services (360,483) (373,823)</p> <p>All Other (168,721) (173,605)</p> <hr/> <p>Total (529,204) (547,428)</p> <p>Provides for the deappropriation of funds from the transfer of the Veterans' Memorial Cemetery to Veterans Services for the purpose of creating administrative efficiencies.</p> <p>Special Services to Veterans</p> <p>Positions - Legislative Count (-1,000) (-1,000)</p> <p>Personal Services (35,166) (36,932)</p> <p>Provides for the deappropriation of funds from the transfer of the Special Veterans Services Program to Veterans Services for the purpose of creating administrative efficiencies.</p>	<p>Administration - Defense, Veterans and Emergency Management</p> <p>Personal Services 17,353 13,191</p> <p>Provides funds to properly fund the commissioner's salary.</p> <p>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT TOTAL 17,353 13,191</p> <p>EDUCATION, DEPARTMENT OF</p> <p>Preschool Handicapped</p> <p>All Other (2,361,242) (4,223,496)</p> <p>Provides for the deappropriation of funds to limit the growth in the program.</p> <p>General Purpose Aid for Local Schools</p> <p>All Other 7,150,172 7,364,681</p> <p>Provides for the appropriation of funds through an increase in General Purpose Aid for Local Schools.</p> <p>DEPARTMENT OF EDUCATION TOTAL 4,788,930 3,141,185</p> <p>FINANCE AUTHORITY OF MAINE</p> <p>Business Development Finance</p> <p>All Other (939) (1,939)</p> <p>Provides for the deappropriation of funds to limit the growth in this program.</p> <p>Natural Resources & Marketing</p> <p>All Other (5,044) (10,244)</p> <p>Provides for the deappropriation of funds to limit growth in this program.</p> <p>Student Financial Assistance Programs</p> <p>All Other (341,464) (449,239)</p>
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<p>Provides for the deappropriation of funds to limit growth in this program.</p> <p>FINANCE AUTHORITY OF MAINE TOTAL</p> <p>MAINE STATE HOUSING AUTHORITY Shelter Operating Subsidy</p> <p>All Other</p> <p>Provides for the deappropriation of funds through a reduction of General Fund support for this program.</p> <p>MAINE STATE HOUSING AUTHORITY TOTAL</p> <p>HUMAN SERVICES, DEPARTMENT OF Medical Care - Payments To Providers</p> <p>All Other</p> <p>Provides for the deappropriation of funds to limit prescription drugs growth in this program.</p> <p>Medical Care - Payments To Providers</p> <p>All Other</p> <p>Provides for the deappropriation of funds to limit boarding home growth in this program.</p> <p>Medical Care - Payments To Providers</p> <p>All Other</p> <p>Provides for the deappropriation of funds through realized savings from the implementation of PrimeCare.</p> <p>Medical Care - Payments To Providers</p> <p>All Other</p> <p>Provides for the deappropriation of funds by limiting growth to the</p>	<p>_____ (347,447)</p> <p>_____ (600,000)</p> <p>_____ (600,000)</p> <p>_____ (1,400,000)</p> <p>_____ (1,000,000)</p> <p>_____ (950,000)</p>	<p>_____ (461,422)</p> <p>_____ (600,000)</p> <p>_____ (600,000)</p> <p>_____ (1,600,000)</p> <p>_____ (1,270,629)</p> <p>_____ (1,400,000)</p> <p>_____ (1,016,000)</p>	<p>Private Non-Medical Institutions (PNMIs).</p> <p>Medical Care - Payments To Providers</p> <p>All Other</p> <p>Provides for the deappropriation of funds by reducing payments on Medicare crossover claims to hospitals.</p> <p>Medical Care - Payments To Providers</p> <p>All Other</p> <p>Provides for the deappropriation of funds by reducing Part B crossover payments to nonphysician Part B providers, excluding federally qualified health centers, rural health centers and Indian health centers.</p> <p>Bureau of Health</p> <p>All Other</p> <p>Provides funds to continue the Tobacco Prevention and Control Program, originally funded in Public Law 1997, chapter 560, Part D, section 1 using Other Special Revenue.</p> <p>If the Legislature establishes a fund to receive monies due the State from the November 23, 1998 tobacco settlement that was agreed to by the states and the tobacco industry, it is the intent of the Legislature that the first expenditure from that fund be to reimburse the General Fund for this appropriation.</p> <p>DEPARTMENT OF HUMAN SERVICES TOTAL</p> <p>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</p>	<p>(5,821,000)</p> <p>(1,059,000)</p> <p>(1,096,000)</p> <p>3,500,000</p> <p>(6,730,000)</p> <p>(12,362,629)</p>	<p>(5,980,000)</p> <p>(1,096,000)</p>
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Enforcement Operations - IF&W

All Other	(100,000)	
Capital Expenditures	(165,000)	(167,000)
Total	(265,000)	(167,000)

Provides for the deappropriation of funds for watercraft, aircraft and firearm replacements as well as ammunition and related firearm accessories.

Enforcement Operations - IF&W

All Other	100,000	
Capital Expenditures	165,000	167,000
Total	265,000	167,000

Provides for the one-time appropriation of funds for firearms, ammunition and related accessories and watercraft and aircraft replacements.

Maintenance And Repair

All Other	(190,000)	(180,000)
Capital Expenditures	(50,000)	
Total	(240,000)	(180,000)

Provides for the deappropriation of funds to upgrade facilities at the Machias and Greenville regional headquarters.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL

(240,000)	(180,000)
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LEGISLATURE

Legislature

Positions - Legislative Count	(6,000)	(6,000)
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Provides for an adjustment of headcount to reflect the number of positions authorized by the Legislative Council to support the activities of the Legislature.

MAINE MARITIME ACADEMY

Maritime Academy - Operations

All Other	(209,819)	(218,891)
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Provides for the deappropriation of funds through a reduction in growth in fiscal year 1999-00 and fiscal year 2000-01.

MAINE MARITIME ACADEMY TOTAL

(209,819)	(218,891)
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MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE SERVICES, DEPARTMENT OF

Disproportionate Share - Augusta Mental Health Institute

All Other	(14,595)	(30,310)
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Provides for the deappropriation of funds to limit growth in this program.

Disproportionate Share - Bangor Mental Health Institute

All Other	(18,766)	(41,759)
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Provides for the deappropriation of funds to limit growth in this program.

Medicaid Services - Mental Retardation

All Other	(30,545)	(185,889)
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Provides for the deappropriation of funds to limit growth in this program.

Mental Health Services - Child Medicaid

All Other	(19,000)	(84,208)
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Provides for the deappropriation of funds to limit growth in this program.

Mental Health Services - Community Medicaid

All Other	(143,895)	(408,937)
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Provides for the deappropriation of funds to limit growth in this program.

Mental Health Services - Community

<p>All Other (99,402) (201,996)</p> <p>Provides for the deappropriation of funds to limit growth in this program.</p> <p>DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE SERVICES</p> <p>TOTAL (326,203) (953,099)</p> <p>PUBLIC SAFETY, DEPARTMENT OF</p> <p>Drug Enforcement Agency</p> <p>All Other (80,000) (80,000)</p> <p>Deappropriates funds to reflect a transfer of costs to Other Special Revenue. It is anticipated that asset forfeitures will allow savings to be achieved in General Fund costs.</p> <p>Administration - Public Safety</p> <p>All Other Capital Expenditures 8,500 (20,000)</p> <p>Total (11,500) 8,500</p> <p>Provides for an adjustment to Part A, section 25 so that a new vehicle for the commissioner will be leased rather than purchased.</p> <p>DEPARTMENT OF PUBLIC SAFETY</p> <p>TOTAL (91,500) (71,500)</p> <p>MAINE SCIENCE AND TECHNOLOGY FOUNDATION</p> <p>Maine Science And Technology Foundation</p> <p>All Other (110,980) (120,552)</p> <p>Provides for the deappropriation of funds to limit the growth in this program.</p> <p>Maine Science and Technology Foundation</p> <p>All Other (266,388) (266,389)</p>	<p>Deappropriates funds to reflect additional savings in operating costs.</p> <p>MAINE SCIENCE AND TECHNOLOGY FOUNDATION</p> <p>TOTAL (377,368) (386,941)</p> <p>MAINE TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE</p> <p>Maine Technical College System - Board Of Trustees</p> <p>All Other (318,157)</p> <p>Provides for the deappropriation of funds through a reduction in growth in fiscal year 2000-01.</p> <p>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</p> <p>TOTAL (318,157)</p> <p>UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE</p> <p>Educational & General Activities - UMS</p> <p>All Other (1,465,835)</p> <p>Provides for the deappropriation of funds through a reduction in growth in fiscal year 2000-01.</p> <p>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</p> <p>TOTAL (1,465,835)</p> <p>SECTION</p> <p>TOTAL APPROPRIATIONS (\$8,042,479) (\$18,059,891)</p>
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Sec. B-2. Allocation. The following funds are allocated from the Federal Expenditures Fund for the fiscal years ending June 30, 2000 and June 30, 2001 to carry out the purposes of this Part.

	1999-00	2000-01
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DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency

Positions - Legislative Count	(3,000)	(3,000)	All Other	(75,194)	(75,194)
Personal Services	\$115,537	\$119,586			
All Other	156,805	161,437	Total	(115,573)	(118,052)
Total	272,342	281,023			
Provides for the allocation of funds from the transfer of the Hazard Mitigation Program to Administration - Maine Emergency Management Agency to combine programs with the oversight agency for the purpose of creating administrative efficiencies.			Provides for the deallocation of funds from the transfer of the Veterans' Memorial Cemetery to Veterans Services to combine programs with the oversight agency for the purpose of creating administrative efficiencies.		
Hazard Mitigation Program			DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT TOTAL	-0-	-0-
Positions - Legislative Count	(-3,000)	(-3,000)	HUMAN SERVICES, DEPARTMENT OF		
Personal Services	(115,537)	(119,586)	Medical Care - Payments To Providers		
All Other	(156,805)	(161,437)	All Other	(2,749,992)	(3,136,530)
Total	(272,342)	(281,023)	Provides for the deallocation of funds to limit prescription drugs growth in this program.		
Provides for the deallocation of funds from the transfer of the Hazard Mitigation Program to Administration - Maine Emergency Management Agency to combine programs with the oversight agency for the purpose of creating administrative efficiencies.			Medical Care - Payments To Providers		
			All Other	(1,964,280)	(2,744,464)
Veterans Services			Provides for the deallocation of funds through realized savings from the implementation of PrimeCare.		
Positions - Legislative Count	(1,000)	(1,000)	Medical Care - Payments To Providers		
Positions - FTE Count	(0,500)	(0,500)	All Other	(1,866,066)	(1,991,697)
Personal Services	40,379	42,858	Provides for the deallocation of funds by limiting growth to the Private Non-Medical Institutions (PNMIs).		
All Other	75,194	75,194	Medical Care - Payments To Providers		
Total	115,573	118,052	All Other	(11,434,000)	(11,723,000)
Provides for the allocation of funds from the transfer of the Veterans' Memorial Cemetery to Veterans Services to combine programs with the oversight agency for the purpose of creating administrative efficiencies.			Provides for the deallocation of funds by reducing payments on Medicare crossover claims to hospitals.		
Veterans' Memorial Cemetery					
Positions - Legislative Count	(-1,000)	(-1,000)			
Positions - FTE Count	(-0,500)	(-0,500)			
Personal Services	(40,379)	(42,858)			

Medical Care - Payments To Providers

All Other	(2,080,173)	(2,148,523)
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Provides for the deallocation of funds by reducing Part B crossover payments to nonphysician Part B providers, excluding federally qualified health centers, rural health centers and Indian health centers.

DEPARTMENT OF HUMAN SERVICES

TOTAL	<u>(20,094,511)</u>	<u>(21,744,214)</u>
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SECTION

TOTAL ALLOCATIONS	<u>(\$20,094,511)</u>	<u>(\$21,744,214)</u>
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Sec. B-3. Allocation. The following funds are allocated from Other Special Revenue funds to carry out the purposes of this Part.

	1999-00	2000-01
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AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Division of Plant Industry

Positions - Legislative Count	(-1,500)	(-1,500)
Personal Services	(\$70,163)	(\$73,212)

Provides for the deallocation of funds in order to transfer 1/2 of a split-funded Director, Division of Plant Industry position and one Clerk Typist II position from Other Special Revenue to the General Fund.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

TOTAL	<u>(70,163)</u>	<u>(73,212)</u>
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DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Veterans Services

All Other	15,000	15,000
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Provides for the allocation of funds from the transfer of the Veterans' Memorial Cemetery to Veterans Services to combine programs with the

oversight agency for the purpose of creating administrative efficiencies.

Veterans' Memorial Cemetery

All Other	(15,000)	(15,000)
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Provides for the deallocation of funds from the transfer of the Veterans' Memorial Cemetery to Veterans Services to combine programs with the oversight agency for the purpose of creating administrative efficiencies.

DEPARTMENT OF DEFENSE, VETERANS

AND EMERGENCY MANAGEMENT

TOTAL	<u>-0-</u>	<u>-0-</u>
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HUMAN SERVICES, DEPARTMENT OF

Bureau of Health

All Other	(3,600,000)	(3,700,000)
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Provides for the deallocation of funds due to an error in Part A, section 25.

DEPARTMENT OF HUMAN SERVICES

TOTAL	<u>(3,600,000)</u>	<u>(3,700,000)</u>
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PUBLIC SAFETY, DEPARTMENT OF

Drug Enforcement Agency

All Other	80,000	80,000
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Allocates funds to reflect a transfer of costs from the General Fund. It is anticipated that asset forfeitures will allow savings to be achieved in General Fund costs.

DEPARTMENT OF PUBLIC SAFETY

TOTAL	<u>80,000</u>	<u>80,000</u>
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RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE

**Nuclear Emergency Planning
Fund - Maine**

Personal Services	(29,253)	(29,531)
All Other	(147,385)	(152,163)
TOTAL	(176,638)	(181,694)

Provides for the deallocation of funds to more accurately reflect expected activity in this program.

**RADIOLOGICAL
EMERGENCY
PREPAREDNESS
COMMITTEE
TOTAL**

	(176,638)	(181,694)
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**SECTION
TOTAL ALLOCATIONS**

	(\$3,766,801)	(\$3,874,906)
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Sec. B-4. Allocation. The following funds are allocated from the Retiree Health Insurance Fund to carry out the purposes of this Part.

1999-00	2000-01
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**ADMINISTRATIVE AND
FINANCIAL SERVICES,
DEPARTMENT OF**

**State Employee Health
Commission**

All Other	\$22,119,000	\$24,326,000
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Provides for the allocation of funds expected to be disbursed from this internal service fund during the 2000-2001 biennium.

**SECTION
TOTAL ALLOCATION**

	\$22,119,000	\$24,326,000
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PART C

Sec. C-1. Basic elementary and secondary per pupil operating rates, per pupil guarantee and statewide factor. The basic elementary per pupil operating rate for the 1999-00 fiscal year is \$3,201 and the basic secondary per pupil operating rate for the 1999-00 fiscal year is \$3,845. The foundation per pupil operating rate for the 1999-00 fiscal year is \$3,393. The per pupil guarantee for the 1999-00 fiscal year is \$3,770. The statewide factor for the 1999-00 fiscal year is 0.54359.

Sec. C-2. Basic education allocation. The basic allocation of state and local funds for the 1999-00 fiscal year for the purposes listed in this section is as follows:

Operating

Per pupil guarantee pursuant to the Maine Revised Statutes, Title 20-A, section 15653	\$811,610,346
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Less amount shifted to Transportation Operating	(4,500,000)
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Adjusted Operating

807,110,346

Program Costs

Early Childhood	515,490
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Special Education (Local)	140,726,794
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Special Education (Tuition and Board)	13,077,864
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Vocational Education	26,031,013
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Transportation Operating	61,477,789
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Bus Purchases	5,000,000
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Program Cost Total

246,828,950

Less percentage reduction pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(55,388,416)
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Plus amount shifted to Transportation Operating	4,500,000
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Adjusted Program Cost Total

195,940,534

Debt Service Costs

Principal and Interest	68,103,054
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Approved Leases	6,200,435
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Insured Value Factor	2,308,676
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Debt Service Cost Total

76,612,165

Less percentage reduction of insured value factor pursuant to the Maine Revised Statutes, Title 20-A, section 15603, subsection 26-A, paragraph F	(518,067)
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Adjusted Debt Service Cost Total	76,094,098
Combined Allocations	1,079,144,978
Minimum State Allocation	900,000
TOTAL ALLOCATION	\$1,080,044,978

Sec. C-3. Subsidy indexes. This section establishes mill rates as follows: operating cost millage, 5.11 mills; program millage limit, 1.11 mills; debt service millage, 0.50 mills.

Sec. C-4. Appropriation. The appropriation provided for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1999 and ending June 30, 2000 is calculated as follows.

	1999-00
STATE ALLOCATION	\$571,150,239
Adjustment to Maintain State Share of Operating Cost Allocation	0
Total Adjusted State Allocation	571,150,239

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 Tuition and Board for State Wards and Other Pupils Placed Directly by the State	8,200,000
State Agency Clients	18,100,000
Out-of-district Placements	1,929,000
Long-term Drug Treatment Centers	60,976
Contract for Cost-of-living and Income Data	29,000
Hardship Cushion	0
Total Adjustments	28,769,976

RECOMMENDED FUNDING LEVEL TOTAL	599,920,215
Estimated Construction Audit Recoveries	0

TOTAL RECOMMENDED FUNDING LEVEL FOR FISCAL YEAR 1999-00	\$599,920,215
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Sec. C-5. Limit of State's obligation. 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 unexpended balances from sections 2 and 4 of this Part may not lapse but must be carried forward for the same purpose.

Sec. C-6. Appropriation. Sections 1 to 5 of this Part may not be construed to require the State to provide payments that exceed the appropriation of funds for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1999 and ending June 30, 2000.

PART D

Sec. D-1. 36 MRSA §6201, sub-§11-A, as amended by PL 1997, c. 643, Pt. HHH, §6 and affected by §10, is further amended to read:

11-A. Rent constituting property taxes accrued for nonelderly household. "Rent constituting property taxes accrued for nonelderly household" means ~~48%~~ 15% of the gross rent actually paid in cash or its equivalent in any tax year by a claimant and the claimant's household solely for the right of occupancy of their Maine homestead in the tax year and which rent constitutes the basis, in the succeeding calendar year, of a claim for relief under this chapter by the claimant.

Sec. D-2. Application. That section of this Part that amends the Maine Revised Statutes, Title 36, section 6201, subsection 11-A applies to applications filed on or after August 1, 1999.

PART E

Sec. E-1. 36 MRSA §113, as amended by PL 1995, c. 281, §2, is repealed and the following enacted in its place:

§113. Audit and collection expenses

The State Controller may transfer from the General Fund and the Highway Fund amounts authorized by the assessor equal to the expenses of those contract

audit and collection efforts where the fees are contingent on amounts collected. These amounts transferred must be deposited into a dedicated, nonlapsing account to be used solely for the purpose of paying these expenses. Interest earned on balances in the account accrue to the account. The assessor shall notify the State Controller of the amounts to be transferred. The assessor shall annually report to the joint standing committees of the Legislature having jurisdiction over taxation matters and appropriations and financial affairs the amounts collected and the costs incurred of programs administered pursuant to this section.

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

	1999-00	2000-01
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Bureau of Revenue Services		
Positions - Legislative Count	(24,000)	(24,000)
Personal Services	\$742,139	\$775,915
All Other	927,122	919,342
<p>Provides funding to reflect the transfer of certain expenses of the assessor's billing authority under Maine Revised Statutes, Title 36, section 113 to the Bureau of Revenue Services's operating account. The appropriation provides for the transfer of 24 positions and All Other support costs from Other Special Revenue to the General Fund. The positions include 3 Senior Tax Examiner positions, 16 Tax Examiner positions, 2 Clerk Typist III positions and 3 Clerk Typist II positions. The request also provides funding for fixed costs that are associated with revenue collections made by the Attorney General, the Kennebec County Sheriff's Department and the Multi-State Tax Commission and other fixed operating expenses</p>		

associated with audits and collections.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
TOTAL	\$1,669,261	\$1,695,257

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

	1999-00	2000-01
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Maine Revenue Services		
All Other	\$2,300,000	\$2,300,000

Authorizes the expenditure of the amounts transferred from the General Fund or the Highway Fund as authorized by the State Tax Assessor pursuant to Maine Revised Statutes, Title 36, section 113 to pay for revenue collection efforts that are contracted out to outside agencies on a contingency basis.

Sec. E-4. Effective date. This Part takes effect July 1, 1999.

PART F

Sec. F-1. 26 MRSA §1026, sub-§1-A is enacted to read:

1-A. Additional bargaining; technical college employees. Cost items for employees of the technical colleges covered by a collective bargaining agreement and those cost items of employees exempted from the definition of technical college employee under section 1022, subsection 11 must be submitted to the Governor in a timely manner for consideration and inclusion in the Governor's operating budget. If the Legislature rejects any of the cost items submitted to it pursuant to this subsection, all cost items submitted must be returned to the parties for further bargaining.

PART G

Sec. G-1. 12 MRSA §7102-B, first ¶, as enacted by PL 1997, c. 24, Pt. I, §2, is amended to read:

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 in areas designated by the commissioner. 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.

Sec. G-2. 12 MRSA §7102-B, sub-§4, as amended by PL 1997, c. 471, §1, is further amended to read:

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. A person 10 years of age or older and under 16 years of age may hunt with a bow and arrow during the expanded archery deer hunting season if that person possesses a valid junior hunting license. Each license holder may take 2 deer during the expanded archery deer hunting season.

Sec. G-3. 12 MRSA §7102-B, sub-§5, as enacted by PL 1997, c. 24, Pt. I, §2, is amended to read:

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 only between the first Saturday after Labor Day and December 15th.

Sec. G-4. 12 MRSA §7102-B, sub-§8, as enacted by PL 1997, c. 471, §2, is repealed.

Sec. G-5. 12 MRSA §7457, sub-§1, ¶A, as amended by PL 1991, c. 170, is further amended to read:

A. Except as otherwise provided in this section, section 7102-B, or by rule adopted by the commissioner pursuant to this section, there is an open season on deer in each calendar year in all counties of the State from the 5th Monday preceding Thanksgiving to November 30th. In any year when November 30th falls on a Wednesday, Thursday or Friday, the commissioner may, by rule, extend the open season on deer to the first Saturday in December. In any year in which the commissioner extends the season beyond November 30th, the commissioner shall by rule open the season in the northern portion of the State a week before opening the season in the southern portion of the State. The commissioner may by rule establish for this purpose a northern and a southern zone.

Sec. G-6. Carrying Balances - Inland Fisheries and Wildlife program; lapsed balances. Notwithstanding any other provision of law, \$364,845 in fiscal year 1999-00 in the Carrying Balances - Inland Fisheries and Wildlife program and \$765,224 in fiscal year 2000-01 lapse to the General Fund. An adjustment must be made during fiscal year 1999-00 and fiscal year 2000-01 to reconcile these amounts to the actual revenue in the 2000-2001 biennium.

Sec. G-7. Carrying Balances - Inland Fisheries and Wildlife program. Notwithstanding any other provision of law, \$57,047 in fiscal year 1999-00 in the Carrying Balances - Inland Fisheries and Wildlife program and \$58,319 in fiscal year 2000-01 lapse to the General Fund. If the annual undedicated revenues collected for the General Fund from the provisions of the Maine Revised Statutes, Title 12, section 7102-B are less than \$118,000 for either of fiscal years 1999-00 or 2000-01, then an adjustment equal to the shortfall in revenue must be made during fiscal year 1999-00 and fiscal year 2000-01 to reconcile these amounts to the actual revenue in the 2000-2001 biennium.

Sec. G-8. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	1999-00	2000-01
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
Administrative Services - Inland Fisheries and Wildlife		
Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(\$27,743)	(\$28,829)
Provides for the elimination of the volunteer coordinator position. Savings resulting from this action will be used to partially offset the cost of creating a full-time Youth Activities Coordinator position and a 1/2-time Volunteer Coordinator position.		
Administrative Services - Inland Fisheries and Wildlife		
Positions - Legislative Count	(0,500)	(0,500)
Personal Services	13,871	14,414

Provides funds for a 1/2-time Volunteer Coordinator position utilizing 1/2 of existing funds from present Volunteer Coordinator position.

PART H

Sec. H-1. Tax expenditures. The following General Fund tax expenditures for fiscal years 1999-00 and 2000-01, in accordance with Title 5, section 1666, will continue in effect unless repealed or modified by the 119th Legislature.

Division of Public Information and Education

Positions - Legislative Count (1,000) (1,000)
 Personal Services 38,871 39,414

Provides funds for a Youth Activities Coordinator position that will have oversight responsibilities for youth hunting, archery and fishing programs including the "Hooked on Fishing, not on Drugs" program, a preventative program aimed at children, which is designed to promote fishing and positive decision-making skills for children and their families.

Enforcement Operations - Inland Fisheries and Wildlife

Positions - Legislative Count (1,000) (1,000)
 Personal Services 25,048 26,320

Provides funds for a full-time Clerk Typist II position to further establish positive relations between hunters and landowners.

Division of Public Information and Education

All Other 125,000 125,000

Provides additional funds to support the Information and Education program, which promotes public awareness on effective wildlife management in the State.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL

\$175,047 \$176,319

General Fund Sales Tax Expenditures	36 MRSA	FY'00	FY'01
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	\$2,453,489	\$2,551,628
Sales to Persons in the Business of Renting Video Tapes & Video Equipment	1752 sub§11	\$546,295	\$568,147
Separately Charged Labor Service Fees	1752 sub§14	\$17,965,858	\$18,684,493
Tips Given Directly to Employees	1752 sub§14	\$619,487	\$644,267
Exempt Custom Computer Programming	1752 sub§1-E	\$685,552	\$712,973
Certain Telephone or Telegraph Services	1752 sub§18A	\$12,780,627	\$13,291,852
Sales Tax Prohibited by the Federal & State Constitutions	1760 sub§1	D	D
Sales to the State & Political Subdivisions	1760 sub§2	\$107,071,286	\$111,354,137
Products for Human Consumption	1760 sub§3	\$122,283,508	\$127,174,848
Ships Stores	1760 sub§4	C	C
Prescription Drugs	1760 sub§5	\$14,429,671	\$15,006,858
Prosthetic Devices	1760 sub§5A	\$3,795,410	\$3,947,226
Meals Served by Public or Private Schools ¶A	1760 sub§6	\$6,030,132	\$6,271,337
Meals Served to Patients in Hospitals & Nursing Homes ¶B	1760 sub§6	E	E
Providing Meals for the Elderly ¶C	1760 sub§6	\$269,803	\$280,595
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities ¶D	1760 sub§6	A	A
Products Used in Agricultural and Aquacultural Production & Bait	1760 sub§7	\$6,816,495	\$7,089,155
Certain Jet Fuel ¶B	1760 sub§8	\$1,538,755	\$1,554,142
Coal, Oil & Wood for	1760 sub§9	\$20,405,244	\$21,221,454

Cooking & Heating Homes				Continuous Residence for More Than 28 Days			
Fuel Oil for Burning Blueberry Land	1760 sub§9A	\$22,347	\$23,241	Automobiles Used in Driver Education Programs	1760 sub§21	\$25,292	\$26,303
First 750 KW Hours of Residential Electricity Per Month	1760 sub§9B	\$19,708,684	\$20,497,032	Automobiles Sold to Amputee Veterans	1760 sub§22	A	A
Gas When Used for Cooking & Heating in Residences	1760 sub§9C	\$3,330,503	\$3,463,723	Certain Vehicles Purchased by Nonresidents	1760 sub§23	B	B
Fuel and Electricity Used in Manufacturing	1760 sub§9D	\$26,797,484	\$27,869,384	Funeral Services	1760 sub§24	\$1,925,085	\$2,002,088
Fuel Oil or Coal that becomes an Ingredient or Component Part	1760 sub§9G	\$35,926	\$37,364	Watercraft Purchased by Nonresidents	1760 sub§25	A	A
Certain Returnable Containers	1760 sub§12	\$1,234,056	\$1,283,418	Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760 sub§§25A, 25B	A	A
Packaging Materials	1760 sub§12A	\$13,389,990	\$13,925,590	Sales to Volunteer Ambulance Corps & Fire Departments	1760 sub§26	\$101,887	\$105,963
Publications Sold on Short Intervals	1760 sub§14	\$4,800,726	\$4,992,755	Sales to Community Mental Health & Mental Retardation Facilities	1760 sub§28	\$90,714	\$94,342
Sales to Nonprofit Nursing Homes Lic. by Human Services	1760 sub§16	C	C	Water Pollution Control Facilities	1760 sub§29	C	C
Sales to Incorporated Nonprofit Boarding Care Facilities Lic. by Human Services	1760 sub§16	C	C	Air Pollution Control Facilities	1760 sub§30	C	C
Sales to Incorp. Nonprofit Home Health Care Agencies	1760 sub§16	A	A	Machinery & Equipment	1760 sub§31	\$40,151,231	\$41,757,279
Sales to Incorp. Nonprofit Rural Community Health Centers	1760 sub§16	A	A	New Machinery for Experimental Research	1760 sub§32	A	A
Sales to Incorporated Nonprofit Dental Health Centers	1760 sub§16	A	A	Diabetic Supplies	1760 sub§33	\$404,424	\$420,601
Sales to Incorporated Hospitals	1760 sub§16	F	F	Sales Through Coin-operated Vending Machines	1760 sub§34	\$645,766	\$671,597
Sales to Private Schools & Colleges	1760 sub§16	C	C	Goods & Services for Seeing Eye Dogs	1760 sub§35	A	A
Sales to Educational TV or Radio Stations	1760 sub§16	A	A	Sales to Regional Planning Commissions	1760 sub§37	A	A
Sales to Regularly Organized Churches	1760 sub§16	\$1,366,265	\$1,420,915	Water Used in Private Residences	1760 sub§39	\$3,966,416	\$4,125,072
Sales to Institutions Conducting Medical Research or Scientific Study in Biology	1760 sub§16	C	C	Mobile & Modular Homes	1760 sub§40	\$2,690,526	\$2,798,147
Camp Rentals	1760 sub§17	B	B	Property Used in Interstate Commerce	1760 sub§41	C	C
Rental Charges for Living Quarters in Nursing Homes	1760 sub§18	B	B	Sales to Historical Societies & Museums	1760 sub§42	B	B
Sales to Certain Nonprofit Residential Child Care Institutions	1760 sub§18A	B	B	Sales to Day Care Centers & Nursery Schools	1760 sub§43	A	A
Rental of Living Quarters at Schools	1760 sub§19	\$3,187,404	\$3,314,901	Sales to Church Affiliated Residential Homes	1760 sub§44	A	A
Rental Charges on	1760 sub§20	\$53,310,337	\$55,442,750	Certain Property Purchased Out of State	1760 sub§45	A	A
				Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760 sub§46	A	A
				Sales to Emergency Shelters & Feeding Organizations	1760 sub§47	A	A

Sales to Community Action Agencies	1760 sub§49	C	C	Seedlings for Commercial Forestry Use	1760 sub§73	\$70,568	\$73,390
Sales to any Nonprofit Free Libraries	1760 sub§50	B	B	Property Used in Production	1760 sub§74	\$251,898,248	\$261,974,177
Sales to Veterans' Memorial Cemetery Associations	1760 sub§51	A	A	Meals & Lodging Provided to Employees	1760 sub§75	\$1,324,845	\$1,377,838
Railroad Track Materials	1760 sub§52	\$87,615	\$91,120	Certain Aircraft Parts	1760 sub§76	A	A
Sales to Nonprofit Rescue Operations	1760 sub§53	A	A	Sales to Eye Banks	1760 sub§77	A	A
Items Purchased with Food Stamps	1760 sub§54	\$632,904	\$626,575	Sales of Certain Farm Animal Bedding & Hay	1760 sub§78	\$1,487	\$1,547
Sales to Hospice Organizations	1760 sub§55	A	A	Partial Exemption For Clean Fuel Vehicles	1760 sub§79	\$3,137	\$3,171
Sales to Nonprofit Youth & Scouting Organizations	1760 sub§56	C	C	Trade-in Credits	1765	\$20,131,718	\$20,936,986
Self-help Literature on Alcoholism	1760 sub§57	A	A	Sales Tax Credit on Worthless Accounts	1811-A	A	A
Portable Classrooms	1760 sub§58	A	A	Credit for Sales Taxes Paid to Another State	1862	A	A
Sales to Certain Incorp. Nonprofit Educational Orgs	1760 sub§59	A	A	Returned Merchandise Donated to Charity	1863	B	B
Sales to Incorporated Nonprofit Animal Shelters	1760 sub§60	A	A	Refund of Sales Tax on Goods Removed from the State	2012	A	A
Construction Contracts with Exempt Organizations	1760 sub§61	D	D	Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$3,286,103	\$3,417,547
Sales to Certain Charitable Suppliers of Medical Equipment	1760 sub§62	A	A	Fish Passage Facilities	2014	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-threatening Diseases	1760 sub§63	A	A	Exempt Personal Services	1752 sub§11	\$10,006,350	\$10,406,604
Sales by Schools & School-sponsored Organizations	1760 sub§64	C	C	Exempt Amusement & Recreational Services	1752 sub§11	\$11,837,575	\$12,311,078
Sales to Monasteries and Convents	1760 sub§65	A	A	Exempt Professional Services	1752 sub§11	\$52,683,058	\$54,790,380
Sales to Providers of Certain Sport Systems for Single-parent Families	1760 sub§66	A	A	Exempt Business Services	1752 sub§11	\$26,624,608	\$27,689,592
Sales to Nonprofit Home Construction Organizations	1760 sub§67	A	A	Exempt Construction Services	1752 sub§11	\$42,060,702	\$43,743,130
Sales to Orgs that Conduct Research for the Maine Science & Technology Foundation	1760 sub§68	A	A	Exempt Medical Services	1752 sub§11	\$76,979,681	\$80,058,868
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760 sub§69	A	A	Exempt Transportation Services	1752 sub§11	\$54,111,886	\$56,276,362
Sales to Orgs that Provide Certain Services for Hearing-impaired Persons	1760 sub§70	A	A	General Fund Excise Tax Expenditures	36 MRSA	FY'00	FY'01
Sales to State-chartered Credit Unions	1760 sub§71	A	A	Excise Tax Exemption on Jet or Turbo Jet Fuel	2903	\$682,081	\$688,902
Sales to Nonprofit Housing Development Organizations	1760 sub§72	A	A	Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	\$53,000	\$54,000
				Insurance Company Exclusions From Premiums Tax	2514	B	B
				Deductions of Dividends & Direct Return Premiums	2515	A	A
				Insurance Company Tax Credit for Provision of Day Care Services	2524	A	A

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Solid Waste Reduction Investment Tax Credit	2526	A	A	Coal, Oil & Wood for Cooking & Heating Homes	1760 sub§9	\$1,096,594	\$1,140,458
Maine Capital Tax Credit	2621-A sub§3	\$500,000	\$500,000	Fuel Oil for Burning Blueberry Land	1760 sub§9A	\$1,201	\$1,249
Cigarette Stamp Tax Deduction for Licensed Distributors	4366	\$2,090,192	\$2,049,774	First 750 KW Hours of Residential Electricity Per Month	1760 sub§9B	\$1,059,160	\$1,101,526
Exemptions of the Real Estate Transfer Tax	4641-C	C	C	Gas When Used for Cooking & Heating in Residences	1760 sub§9C	\$178,984	\$186,143
Local Government Fund Sales Tax Expenditures	36 MRSA	FY'00	FY'01				
Casual Sales	1752 sub§11	B	B	Fuel and Electricity Used in Manufacturing	1760 sub§9D	\$1,440,118	\$1,497,722
Sales by Executors	1752 sub§11	A	A	Fuel Oil or Coal that becomes an Ingredient or Component Part	1760 sub§9G	\$1,931	\$2,008
Rentals to Persons in the Business of Renting Autos	1752 sub§11	A	A	Certain Returnable Containers	1760 sub§12	\$66,319	\$68,972
Sales to Persons in the Business of Renting Autos	1752 sub§11	\$131,852	\$137,126	Packaging Materials	1760 sub§12A	\$719,589	\$748,372
Sales to Persons in the Business of Renting Video Tapes & Video Equipment	1752 sub§11	\$29,358	\$30,533	Publications Sold on Short Intervals	1760 sub§14	\$257,995	\$268,315
Separately Charged Labor Service Fees	1752 sub§14	\$965,499	\$1,004,119	Sales to Nonprofit Nursing Homes Lic. by Human Services	1760 sub§16	A	A
Tips Given Directly to Employees	1752 sub§14	\$33,292	\$34,623	Sales to Incorporated Nonprofit Boarding Care Facilities Lic. by Human Services	1760 sub§16	A	A
Exempt Custom Computer Programming	1752 sub§1-E	\$36,842	\$38,316	Sales to Incorp. Nonprofit Home Health Care Agencies	1760 sub§16	A	A
Certain Telephone or Telegraph Services	1752 sub§18A	\$686,841	\$714,314	Sales to Incorp. Nonprofit Rural Community Health Centers	1760 sub§16	A	A
Sales Tax Prohibited by the Federal & State Constitutions	1760 sub§1	B	B	Sales to Incorporated Nonprofit Dental Health Centers	1760 sub§16	A	A
Sales to the State & Political Subdivisions	1760 sub§2	\$5,754,094	\$5,984,258	Sales to Incorporated Hospitals	1760 sub§16	C	C
Products for Human Consumption	1760 sub§3	\$6,571,611	\$6,834,476	Sales to Private Schools & Colleges	1760 sub§16	A	A
Ships Stores	1760 sub§4	A	A	Sales to Educational TV or Radio Stations	1760 sub§16	A	A
Prescription Drugs	1760 sub§5	\$775,462	\$806,480	Sales to Regularly Organized Churches	1760 sub§16	\$73,424	\$76,361
Prosthetic Devices	1760 sub§5A	\$203,968	\$212,127	Sales to Institutions Conducting Medical Research or Scientific Study in Biology	1760 sub§16	A	A
Meals Served by Public or Private Schools	1760 sub§6 ¶A	\$324,064	\$337,027	Camp Rentals	1760 sub§17	A	A
Meals Served to Patients in Hospitals & Nursing Homes	1760 sub§6 ¶B	B	B	Rental Charges for Living Quarters in Nursing Homes	1760 sub§18	A	A
Providing Meals for the Elderly	1760 sub§6 ¶C	\$14,499	\$15,079	Sales to Certain Nonprofit Residential Child Care Institutions	1760 sub§18A	A	A
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760 sub§6 ¶D	A	A	Rental of Living Quarters at Schools	1760 sub§19	\$171,294	\$178,145
Products Used in Agricultural and Aquacultural Production & Bait	1760 sub§7	\$366,324	\$380,977				
Certain Jet Fuel	1760 sub§8 ¶B	\$82,694	\$83,521				

Rental Charges on Continuous Residence for More Than 28 Days	1760 sub§20	\$2,864,939	\$2,979,537	Organizations			
				Sales to Community Action Agencies	1760 sub§49	A	A
Automobiles Used in Driver Education Programs	1760 sub§21	\$1,359	\$1,414	Sales to any Nonprofit Free Libraries	1760 sub§50	A	A
Automobiles Sold to Amputee Veterans	1760 sub§22	A	A	Sales to Veterans' Memorial Cemetery Associations	1760 sub§51	A	A
Certain Vehicles Purchased by Nonresidents	1760 sub§23	A	A	Railroad Track Materials	1760 sub§52	\$4,709	\$4,897
Funeral Services	1760 sub§24	\$103,456	\$107,594	Sales to Nonprofit Rescue Operations	1760 sub§53	A	A
Watercraft Purchased by Nonresidents	1760 sub§25	A	A	Items Purchased with Food Stamps	1760 sub§54	\$34,013	\$33,673
Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760 sub§§25A, 25B	A	A	Sales to Hospice Organizations	1760 sub§55	A	A
Sales to Volunteer Ambulance Corps & Fire Departments	1760 sub§26	\$5,476	\$5,695	Sales to Nonprofit Youth & Scouting Organizations	1760 sub§56	A	A
Sales to Community Mental Health & Mental Retardation Facilities	1760 sub§28	\$4,875	\$5,070	Self-help Literature on Alcoholism	1760 sub§57	A	A
Water Pollution Control Facilities	1760 sub§29	A	A	Portable Classrooms	1760 sub§58	A	A
Air Pollution Control Facilities	1760 sub§30	A	A	Sales to Certain Incorp. Nonprofit Educational Orgs	1760 sub§59	A	A
Machinery & Equipment	1760 sub§31	\$2,157,758	\$2,244,069	Sales to Incorporated Nonprofit Animal Shelters	1760 sub§60	A	A
New Machinery for Experimental Research	1760 sub§32	A	A	Construction Contracts with Exempt Organizations	1760 sub§61	B	B
Diabetic Supplies	1760 sub§33	\$21,734	\$22,603	Sales to Certain Charitable Suppliers of Medical Equipment	1760 sub§62	A	A
Sales Through Coin-operated Vending Machines	1760 sub§34	\$34,704	\$36,092	Sales to Orgs that Fulfill the Wishes of Children with Life-threatening Diseases	1760 sub§63	A	A
Goods & Services for Seeing Eye Dogs	1760 sub§35	A	A	Sales by Schools & School-sponsored Organizations	1760 sub§64	A	A
Sales to Regional Planning Agencies	1760 sub§37	A	A	Sales to Monasteries and Convents	1760 sub§65	A	A
Water Used in Private Residences	1760 sub§39	\$213,158	\$221,685	Sales to Providers of Certain Sport Systems for Single-parent Families	1760 sub§66	A	A
Mobile & Modular Homes	1760 sub§40	\$144,591	\$150,375	Sales to Nonprofit Home Construction Organizations	1760 sub§67	A	A
Property Used in Interstate Commerce	1760 sub§41	A	A	Sales to Orgs that Conduct Research for the Maine Science & Technology Foundation	1760 sub§68	A	A
Sales to Historical Societies & Museums	1760 sub§42	A	A	Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760 sub§69	A	A
Sales to Day Care Centers & Nursery Schools	1760 sub§43	A	A	Sales to Orgs that Provide Certain Services for Hearing-impaired Persons	1760 sub§70	A	A
Sales to Church-affiliated Residential Homes	1760 sub§44	A	A	Sales to State-chartered Credit Unions	1760 sub§71	A	A
Certain Property Purchased Out of State	1760 sub§45	A	A	Sales to Nonprofit Housing	1760 sub§72	A	A
Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760 sub§46	A	A				
Sales to Emergency Shelters & Feeding	1760 sub§47	A	A				

Development Organizations				Gasoline Tax	2903	\$1,304,779	\$1,317,827
Seedlings for Commercial Forestry Use	1760 sub§73	\$3,792	\$3,944	Federal Exemption from the Gasoline Tax	2903	\$222,892	\$225,121
Property Used in Production	1760 sub§74	\$13,537,208	\$14,078,697	Exemption for Gasoline Exported from the State	2903	\$19,706,766	\$19,903,833
Meals & Lodging Provided to Employees	1760 sub§75	\$71,198	\$74,046	Fuel Brought into the State in Fuel Tanks of Autos and Trucks	2903	A	A
Certain Aircraft Parts	1760 sub§76	A	A	Gasoline Shrinkage Allowance	2906	\$576,057	\$587,578
Sales to Eye Banks	1760 sub§77	A	A	Refund on Worthless Accounts	2906-A	A	A
Sales of Certain Farm Animal Bedding & Hay	1760 sub§78	\$80	\$83	Refund of the Gasoline Tax for Off-highway Use	2908	\$544,895	\$550,343
Partial Exemption for Clean Fuel Vehicles	1760 sub§79	\$169	\$170	Refund of the Entire Gasoline Tax for Certain Bus Companies	2909	\$48,094	\$48,575
Trade-in Credits	1765	\$1,081,894	\$1,125,170	State and Local Government Exemption from the Special Fuel Tax	3203	\$3,961,934	\$4,041,172
Sales Tax Credit on Worthless Accounts	1811-A	A	A	Distillate Fuel Credit for Worthless Accounts	3214	A	A
Credit for Sales Taxes Paid to Another State	1862	A	A	Refund of the Special Fuel Tax for Certain Bus Companies	3215	\$7,757	\$7,912
Returned Merchandise Donated to Charity	1863	A	A	Refund of the Special Fuel Tax for Off-highway Use	3218	\$3,107,289	\$3,169,435
Refund of Sales Tax on Goods Removed from the State	2012	A	A	Exemption of Tax on Distillate Fuel Exported from the State	3203	\$13,624,975	\$13,897,475
Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$176,598	\$183,662	Excise Tax Exemptions by United States Law	3203	A	A
Fish Passage Facilities	2014	A	A	General Fund Income Tax Expenditures	36 MRSA	FY'00	FY'01
Exempt Personal Services	1752 sub§11	\$537,749	\$559,259	Individual Income Tax Exemptions of Interest on U.S. Obligations	5122 sub§2 ¶A	\$4,903,002	\$4,989,542
Exempt Amusement & Recreational Services	1752 sub§11	\$636,161	\$661,607	Deduction of Premiums Paid for Long-term Health Care Insurance	5122 sub§2 ¶G	A	A
Exempt Professional Services	1752 sub§11	\$2,831,229	\$2,944,478	Standard Deduction for Residents	5124-A	\$128,358,976	\$133,493,335
Exempt Business Services	1752 sub§11	\$1,430,827	\$1,488,060	Itemized Deductions for Residents	5125	\$112,996,904	\$118,646,749
Exempt Construction Services	1752 sub§11	\$2,260,375	\$2,350,790	Personal Exemptions for Residents	5126	\$200,668,727	\$243,991,459
Exempt Medical Services	1752 sub§11	\$4,136,948	\$4,302,426	Income Tax Paid to Another Jurisdiction	5217-A	\$12,242,028	\$12,866,372
Exempt Transportation Services	1752 sub§11	\$2,908,015	\$3,024,336	Income Tax Credit for Child Care Expense of Residents	5218	\$3,002,601	\$3,152,731
H.O.M.E. Fund Excise Tax Expenditure	36 MRSA	FY'00	FY'01	Retirement & Disability Tax Credit	5219-A	\$75,307	\$79,524
Exemptions of the Real Estate Transfer Tax	4641-C	C	C				
Highway Fund Sales Tax Expenditures	36 MRSA	FY'00	FY'01				
Exemption for Motor Vehicle Fuel	1760 sub§8	\$47,724,998	\$48,285,465				
Highway Fund Gasoline and Special Fuel Tax Expenditures							
Local Government Exemption from the							

Income Taxes for Non-Maine Resident Servicemen	5142 sub§7	\$2,842,491	\$2,956,191	(Employer Plans)			
				Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans)	5102 sub§11	\$12,191,933	\$12,679,610
Standard Deduction for Non-Residents	5124-A	\$6,253,526	\$6,503,667				
Itemized Deductions for Non-Residents	5125	\$6,069,751	\$6,373,239	Net Exclusion of Pension Contributions & Earnings (Keogh Plans)	5102 sub§11	\$4,818,763	\$5,011,514
Personal Exemptions for Non-Residents	5126	\$9,932,438	\$12,206,291	Exclusion of Premiums on Accident and Disability Insurance	5102 sub§11	\$230,721	\$239,949
Income Tax Credit for Child Care Expense of Non-Residents	5218	\$56,669	\$57,803	Excl. of Other Employee Benefits (Premiums on Group Term Life Insurance)	5102 sub§11	\$2,781,831	\$2,893,104
Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp. Inc. Tax	5162 sub§2	A	A	Deductibility of Casualty & Theft Losses	5102 sub§11	\$159,856	\$166,251
Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A	Exclusion of Untaxed Medicare Benefits	5102 sub§11	\$23,554,919	\$24,497,116
Tax Credit on a Resident Trust	5214-A	A	A	Exclusion of Untaxed Social Security Benefits	5102 sub§11	\$39,562,905	\$41,145,421
Non-Resident Trusts and Estates	5175	A	A	Deductibility of Medical Expenses	5102 sub§11	\$5,998,734	\$6,238,683
Corporate Income Tax Exemptions by U.S. Law	5200-A sub§2 ¶A	\$12,510,248	\$12,923,086	Excl. Contributions by Employers for Med. Insurance Premiums & Med. Care	5102 sub§11	\$94,219,678	\$97,988,465
Exclusion for a Portion of the Dividends Received from Uncombined Affiliates	5200-A sub§2 ¶G	D	D	Exclusion of Public Assistance Benefits	5102 sub§11	\$669,749	\$696,539
Jobs and Investment Tax Credit	5215	\$2,007,585	\$2,067,813	Expensing Multiperiod Timber Growing Costs	5102 sub§11	\$446,706	\$464,574
Maine Seed Capital Tax Credit	5216-B	\$361,734	\$376,204	Expensing of Exploration & Development Costs of Nonfuel Minerals	5102 sub§11	E	E
Employer-assisted Child Care Tax Credit	5217	A	A	Excess of Percentage over Cost Depletion, Nonfuel Minerals	5102 sub§11	\$259,803	\$270,195
Employer-provided Long-term Care Benefits Credit	5217-B	\$37,767	\$38,900	Excess of Percentage over Cost Depletion	5102 sub§11	\$809,461	\$841,839
Forest Management Planning Tax Credit	5219-C	A	A	Deferral of Income of Controlled Foreign Corporations	5102 sub§11	\$703,956	\$732,114
Solid Waste Reduction Investment Tax Credit	5219-D	\$528,972	\$528,972	Expensing of Research & Development Expenditures	5102 sub§11	\$198,616	\$206,560
Machinery & Equipment Investment Tax Credit	5219-E	\$873,716	\$582,478	Exclusion of Benefits & Allowances to Armed Forces Personnel	5102 sub§11	\$2,656,582	\$2,762,846
Research Expense Tax Credit	5219-K	\$854,100	\$854,100	Exclusion of Income of Foreign Sales Corporations	5102 sub§11	\$922,882	\$959,797
Super Research & Development Expense Tax Credit	5219-L	\$838,976	\$859,438	Exclusion of Income Earned Abroad by U.S. Citizens	5102 sub§11	\$2,617,030	\$2,721,711
High-technology Investment Tax Credit	5219-M	\$657,657	\$657,657	Expensing of Exploration & Development Costs	5102 sub§11	\$441,369	\$459,023
Low-income Tax Credit	5219-N	\$1,025,869	\$1,071,421	Exclusion of Workers' Compensation Benefits	5102 sub§11	\$4,606,656	\$4,790,922
Dependent Health Insurance Tax Credit	5219-O	\$699,067	\$868,793				
Net Exclusion of Pension Contributions & Earnings	5102 sub§11	\$85,592,707	\$89,016,415				

Exclusion of Railroad Retirement Benefits	5102 sub§11	\$414,134	\$430,699	Exclusion of Interest on State & Local Owner Housing Bonds	5102 sub§11	\$1,981,560	\$2,060,822
Deductibility of Charitable Contributions	5102 sub§11	\$15,029,795	\$15,630,987	Deduction of Property Tax on Owner-occupied Homes	5102 sub§11	\$16,620,908	\$17,285,745
Exclusion for Employer-provided Child Care	5102 sub§11	\$971,795	\$1,010,667	Deductibility of Mortgage Interest on Owner-occupied Homes	5102 sub§11	\$51,131,822	\$53,177,095
Exclusion for Certain Foster Care Payments	5102 sub§11	\$51,912	\$53,989	Permanent Exemption of Imputed Interest Rules	5102 sub§11	\$183,917	\$191,274
Expensing Costs of Removing Architectural Barriers	5102 sub§11	\$26,368	\$27,423	Deferral of Gain on Installment Sales	5102 sub§11	\$723,062	\$751,984
Exclusion of Cafeteria Plans	5102 sub§11	\$5,828,304	\$6,061,437	Completed Contract Rules	5102 sub§11	\$174,495	\$181,474
Exclusion of Employees' Meals and Lodging (Other Than Military)	5102 sub§11	\$817,410	\$850,106	Exclusion of Interest on State & Local Small Issue Bonds	5102 sub§11	\$388,929	\$404,486
Employee Stock Ownership Plans (ESOPs)	5102 sub§11	\$854,325	\$888,498	Additional Standard Deduction for the Blind & the Elderly	5102 sub§11	\$2,294,021	\$2,385,782
Exclusion of Rental Allowances of Minister's Home	5102 sub§11	\$467,209	\$485,897	Parental Personal Exemption for Students Age 19 to 23	5102 sub§11	\$1,607,607	\$1,954,676
Exclusion of Miscellaneous Fringe Benefits	5102 sub§11	\$5,422,592	\$5,639,496	Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102 sub§11	\$2,178,529	\$2,265,670
Exclusion of Interest on State & Local Government Student Loan Bonds	5102 sub§11	\$347,544	\$333,642	Exclusion of Military Disability Benefits	5102 sub§11	\$115,690	\$120,317
Exclusion of Scholarship and Fellowship Income	5102 sub§11	\$917,453	\$954,152	Exclusion of Employee Awards	5102 sub§11	\$108,160	\$112,486
Excl. Int. on State & Local Govt. Bonds for Private Nonprofit Educational Fac.	5102 sub§11	\$720,313	\$749,126	Deferral of Gain on Like-kind Exchanges	5102 sub§11	\$621,920	\$646,797
Deductibility of Nonbusiness Taxes	5102 sub§11	\$13,349,721	\$13,883,710	Excl. of Interest on State & Local Govt. Sewage, Water & Hazardous Waste Bonds	5102 sub§11	\$711,938	\$740,415
Exclusion of Capital Gains at Death	5102 sub§11	\$18,746,044	\$19,495,886	Employer-paid Transportation Benefits	5102 sub§11	\$1,825,988	\$1,899,028
Expensing Depreciable Business Property	5102 sub§11	\$1,150,966	\$1,197,005	Excl. of Interest on State & Local Govt. Bonds for Private Airports, Docks & Marine Facilities	5102 sub§11	\$1,210,294	\$1,258,706
Amortization of Business Start-up Costs	5102 sub§11	\$243,245	\$252,975	Excl. of Interest on State & Local Govt. Bonds for Private Nonprofit Hospital Facilities	5102 sub§11	\$2,064,619	\$2,147,204
Depreciation on Equipment in Excess of Alternative Depreciation System	5102 sub§11	\$18,307,966	\$19,040,285	Excl. of Interest on State & Local Govt. IBDs for Energy Production Facilities	5102 sub§11	\$207,648	\$215,954
Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102 sub§11	\$1,382,869	\$1,438,184				
Depreciation on Buildings Other than Rental Housing in Excess of ADS	5102 sub§11	\$1,760,223	\$1,584,201				
Exclusion of Capital Gains on Homes Sales	5102 sub§11	\$13,497,152	\$14,037,038	Local Government Fund Income Tax Expenditures	36 MRSA	FY'00	FY'01
Exclusion of Interest on State & Local Rental Housing Bonds	5102 sub§11	\$889,922	\$925,519	Individual Income Tax Exemptions of	5122 sub§2 ¶A	\$263,491	\$268,142

Interest on U.S. Obligations				Long-term Care Benefits Credit			
Deduction of Premiums Paid for Long-term Health Care Insurance	5122 sub§2 ¶G	A	A	Forest Management Planning Tax Credit	5219-C	A	A
Standard Deduction for Residents	5124-A	\$6,898,111	\$7,174,036	Solid Waste Reduction Investment Tax Credit	5219-D	\$28,427	\$28,427
Itemized Deductions for Residents	5125	\$6,072,542	\$6,376,169	Machinery & Equipment Investment Tax Credit	5219-E	\$46,954	\$31,303
Personal Exemptions for Residents	5126	\$10,784,094	\$13,112,291	Research Expense Tax Credit	5219-K	\$45,900	\$45,900
Income Tax Paid to Another Jurisdiction	5217-A	\$657,896	\$691,449	Super Research & Development Expense Tax Credit	5219-L	\$45,087	\$46,187
Income Tax Credit for Child Care Expense of Residents	5218	\$161,362	\$169,430	High-technology Investment Tax Credit	5219-M	\$35,343	\$35,343
Retirement & Disability Tax Credit	5219-A	\$4,047	\$4,274	Low-income Tax Credit	5219-N	\$55,131	\$57,579
Income Taxes for Non-Maine Resident Servicemen	5142 sub§7	\$152,758	\$158,868	Dependent Health Insurance Tax Credit	5219-O	\$37,568	\$46,690
Standard Deduction for Non-Residents	5124-A	\$336,069	\$349,512	Net Exclusion of Pension Contributions & Earnings (Employer Plans)	5102 sub§11	\$4,599,819	\$4,783,812
Itemized Deductions for Non-Residents	5125	\$326,193	\$342,503	Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans)	5102 sub§11	\$655,204	\$681,412
Personal Exemptions for Non-Residents	5126	\$533,777	\$655,976	Net Exclusion of Pension Contributions & Earnings (Keogh Plans)	5102 sub§11	\$258,964	\$269,323
Income Tax Credit for Child Care Expense of Non-Residents	5218	\$3,045	\$3,106	Exclusion of Premiums on Accident and Disability Insurance	5102 sub§11	\$12,399	\$12,895
Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp. Inc. Tax	5162 sub§2	A	A	Excl. of Other Employee Benefits (Premiums on Group Term Life Insurance)	5102 sub§11	\$149,498	\$155,478
Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A	Deductibility of Casualty & Theft Losses	5102 sub§11	\$8,591	\$8,934
Tax Credit on a Resident Trust	5214-A	A	A	Exclusion of Untaxed Medicare Benefits	5102 sub§11	\$1,265,860	\$1,316,494
Non-Resident Trusts and Estates	5175	A	A	Exclusion of Untaxed Social Security Benefits	5102 sub§11	\$2,126,141	\$2,211,187
Corporate Income Tax Exemptions by U.S. Law	5200-A sub§2 ¶A	\$672,310	\$694,497	Deductibility of Medical Expenses	5102 sub§11	\$322,377	\$335,272
Exclusion for a Portion of the Dividends Received from Uncombined Affiliates	5200-A sub§2 ¶G	D	D	Excl. Contributions by Employers for Med. Insurance Premiums & Med. Care	5102 sub§11	\$5,063,439	\$5,265,976
Jobs and Investment Tax Credit	5215	\$107,889	\$111,126	Exclusion of Public Assistance Benefits	5102 sub§11	\$35,993	\$37,433
Maine Seed Capital Tax Credit	5216-B	\$19,440	\$20,217	Expensing Multiperiod Timber Growing Costs	5102 sub§11	\$24,006	\$24,967
Employer-assisted Child Care Tax Credit	5217	A	A	Expensing of Exploration & Development Costs of Nonfuel Minerals	5102 sub§11	E	E
Employer-provided	5217-B	\$2,030	\$2,091	Excess of Percentage over Cost Depletion,	5102 sub§11	\$13,962	\$14,520

Nonfuel Minerals				Deductibility of Nonbusiness Taxes	5102 sub§11	\$717,424	\$746,121
Excess of Percentage over Cost Depletion	5102 sub§11	\$43,501	\$45,241	Exclusion of Capital Gains at Death	5102 sub§11	\$1,007,427	\$1,047,724
Deferral of Income of Controlled Foreign Corporations	5102 sub§11	\$37,831	\$39,344	Expensing Depreciable Business Property	5102 sub§11	\$61,854	\$64,328
Expensing of Research & Development Expenditures	5102 sub§11	\$10,674	\$11,101	Amortization of Business Start-up Costs	5102 sub§11	\$13,072	\$13,595
Exclusion of Benefits & Allowances to Armed Forces Personnel	5102 sub§11	\$142,767	\$148,477	Depreciation on Equipment in Excess of Alternative Depreciation System	5102 sub§11	\$983,884	\$1,023,240
Exclusion of Income of Foreign Sales Corporations	5102 sub§11	\$49,596	\$51,580	Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102 sub§11	\$74,316	\$77,289
Exclusion of Income Earned Abroad by U.S. Citizens	5102 sub§11	\$140,641	\$146,267	Depreciation on Buildings Other than Rental Housing in Excess of ADS	5102 sub§11	\$94,596	\$85,136
Expensing of Exploration & Development Costs	5102 sub§11	\$23,719	\$24,668	Exclusion of Capital Gains on Homes Sales	5102 sub§11	\$725,347	\$754,361
Exclusion of Workers' Compensation Benefits	5102 sub§11	\$247,565	\$257,468	Exclusion of Interest on State & Local Rental Housing Bonds	5102 sub§11	\$47,825	\$49,738
Exclusion of Railroad Retirement Benefits	5102 sub§11	\$22,256	\$23,146	Exclusion of Interest on State & Local Owner Housing Bonds	5102 sub§11	\$106,491	\$110,750
Deductibility of Charitable Contributions	5102 sub§11	\$807,713	\$840,021	Deduction of Property Tax on Owner-occupied Homes	5102 sub§11	\$893,221	\$928,949
Exclusion for Employer-provided Child Care	5102 sub§11	\$52,225	\$54,314	Deductibility of Mortgage Interest on Owner-occupied Homes	5102 sub§11	\$2,747,864	\$2,857,779
Exclusion for Certain Foster Care Payments	5102 sub§11	\$2,790	\$2,901	Permanent Exemption of Imputed Interest Rules	5102 sub§11	\$9,884	\$10,279
Expensing Costs of Removing Architectural Barriers	5102 sub§11	\$1,417	\$1,474	Deferral of Gain on Installment Sales	5102 sub§11	\$38,858	\$40,412
Exclusion of Cafeteria Plans	5102 sub§11	\$313,218	\$325,746	Completed Contract Rules	5102 sub§11	\$9,377	\$9,753
Exclusion of Employees' Meals and Lodging (Other Than Military)	5102 sub§11	\$43,928	\$45,685	Exclusion of Interest on State & Local Small Issue Bonds	5102 sub§11	\$20,901	\$21,737
Employee Stock Ownership Plans (ESOPs)	5102 sub§11	\$45,912	\$47,749	Additional Standard Deduction for the Blind & the Elderly	5102 sub§11	\$123,282	\$128,214
Exclusion of Rental Allowances of Minister's Home	5102 sub§11	\$25,108	\$26,113	Parental Personal Exemption for Students Age 19 to 23	5102 sub§11	\$86,394	\$105,046
Exclusion of Miscellaneous Fringe Benefits	5102 sub§11	\$291,414	\$303,071	Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102 sub§11	\$117,076	\$121,759
Exclusion of Interest on State & Local Government Student Loan Bonds	5102 sub§11	\$18,677	\$17,930	Exclusion of Military Disability Benefits	5102 sub§11	\$6,217	\$6,466
Exclusion of Scholarship and Fellowship Income	5102 sub§11	\$49,305	\$51,277	Exclusion of Employee Awards	5102 sub§11	\$5,813	\$6,045
Excl. Int. on State & Local Govt. Bonds for Private Nonprofit Educational Fac.	5102 sub§11	\$38,710	\$40,259	Deferral of Gain on Like-kind Exchanges	5102 sub§11	\$33,422	\$34,759

Excl. of Interest on State & Local Govt. Sewage, Water & Hazardous Waste Bonds	5102 sub§11	\$38,260	\$39,790
Employer-paid Transportation Benefits	5102 sub§11	\$98,130	\$102,055
Excl. of Interest on State & Local Govt. Bonds for Private Airports, Docks & Marine Facilities	5102 sub§11	\$65,042	\$67,644
Excl. of Interest on State & Local Govt. Bonds for Private Nonprofit Hospital Facilities	5102 sub§11	\$110,954	\$115,392
Excl. of Interest on State & Local Govt. IBDs for Energy Production Facilities	5102 sub§11	\$11,159	\$11,606

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 I

Sec. I-1. Adjustments to allocations. Allocations from the Maine Nuclear Emergency Planning Fund, the Public Utilities Commission Regulatory Fund, the Public Utilities Commission Reimbursement Fund, the Public Advocate Regulatory Fund, the Ground Water Oil Clean-up Fund, the Maine Coastal and Inland Surface Oil Clean-up Fund, the Maine Hazardous Waste Fund, the State Alcoholic Beverage Fund and the State Lottery Fund and all federal block grant allocations may be increased or adjusted by the State Budget Officer, with the approval of the Governor, to specifically cover those adjustments determined necessary under any salary plan approved by the Legislature and those reclassifications and range changes that have been approved by the Department of Administrative and Financial Services and submitted for legislative review.

Sec. I-2. Allotments required - Bureau of Alcoholic Beverages and Lottery Operations. 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 from allocations from the State Alcoholic Beverage Fund and the State Lottery Fund

in Part A of this Act on the basis of these allotments and not on any other basis.

Sec. I-3. Federal block grant additional funds. Any additional funds that become available due to implementation of the federal block grants and the possible overlapping of other grants may be carried forward for future allocations by the Legislature or may be used to offset any possible reductions in the federal block grants.

Sec. I-4. Federal block grant encumbered balances at year-end. At the end of each fiscal year, all encumbered balances in the federal block grants may not be carried forward more than one time, except that encumbered balances in the Community Development Block Grant may be carried forward twice and encumbered balances of grant awards for capital construction projects may carry forward until the completion of the project, as long as the construction was started prior to the end of the year for which the allocation was made.

Sec. I-5. Capital expenditures. Notwithstanding the allocations in Part A of this Act and the provision of section 2 of this Part, up to \$500,000 in the State Alcoholic Beverage Fund and up to \$90,000 in the State Lottery Fund may be expended for capital expenditures in each fiscal year of the biennium.

Sec. I-6. Legislative intent. It is the intent of the Legislature that allocations by the Legislature from the State Alcoholic Beverage Fund and the State Lottery Fund in Part A of this Act apply to administrative expenses only and that these allocations must be allotted and approved under the Maine Revised Statutes, Title 5. It is not the intent of the Legislature to affect the use of the working capital provided under Title 28-A or other activities required of the State Liquor and Lottery Commission under Title 28-A.

Sec. I-7. Ground Water Oil Clean-up Fund; Maine Coastal and Inland Surface Oil Clean-up Fund; Maine Hazardous Waste Fund; encumbered balances at year-end. At the end of each fiscal year, all encumbered balances in the Ground Water Oil Clean-up Fund, the Maine Coastal and Inland Surface Oil Clean-up Fund and the Maine Hazardous Waste Fund may not be carried forward more than one time.

PART J

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

1998-99

**EDUCATION,
DEPARTMENT OF
Preschool Handicapped**

All Other	\$800,000
Provides funds to ensure the provision of free and appropriate public education to eligible children ages 3 to 5.	

PART K

Sec. K-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, 2001, 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. K-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, 2001 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. K-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, 2001 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. K-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 Act. The State Budget Officer shall submit a report to the First Regular Session and the Second Regular Session of the 120th Legislature.

PART L

Sec. L-1. Commissioner of Professional and Financial Regulation to review licensing boards. The Commissioner of Professional and Financial Regulation shall review the missions and services provided by the individual licensing boards administered by the Department of Professional and Financial Regulation, including the affiliated boards, to assess:

1. The continuing need for each licensing board; and
2. Administrative efficiencies that can be accomplished by combining one or more boards.

The commissioner shall consult with and seek input from the individual licensing boards during the review process.

Sec. L-2. Recommendations. The Commissioner of Professional and Financial Regulation shall make recommendations to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Business and Economic Development by December 31, 1999 for statutory changes, reorganization or restructuring and funding as necessary to carry out these recommendations.

PART M

Sec. M-1. 30-A MRSA §4852, sub-§1, as amended by PL 1989, c. 104, Pt. C, §§8 and 10, is further amended to read:

1. Operator of program. ~~Upon a General Fund appropriation of money for the Housing Opportunities for Maine Fund created by section 4853, subsection 1,~~ ~~the~~ The Maine State Housing Authority shall operate the Housing Opportunities for Maine Program. This program may be operated in conjunction with or as part of one or more other programs of the Maine State Housing Authority.

Sec. M-2. Maine State Housing Authority; rename program. The "Housing Opportunities for Maine Fund," a General Fund program in the Maine State Housing Authority, is renamed "Shelter Operating Subsidy."

Sec. M-3. Additional shelter operating subsidy funding, 2000-2001 biennium only. Notwithstanding the Maine Revised Statutes, Title 30-A, chapter 201, subchapter VII, the Maine State Housing Authority shall transfer \$600,000 in fiscal year 1999-00 and \$600,000 in fiscal year 2000-01 from the Housing Opportunities for Maine Fund to the Shelter Operating Subsidy program.

PART N

Sec. N-1. 7 MRSA §2154, as amended by PL 1985, c. 779, §37, is further amended by adding at the end a new paragraph to read:

Notwithstanding any provision in Title 5, chapter 155, the Seed Potato Board may purchase all services, supplies, materials and equipment required by the board to fulfill the purposes of this chapter. In addition, the board is exempt from the bidding, contract and review procedures contained in Title 5, chapter 153 for any public improvement project with a value of less than \$10,000.

PART O

Sec. O-1. Nuclear safety fees and assessments; cost-savings plan. The Commissioner of Human Services, the Commissioner of Defense, Veterans and Emergency Management, the Commissioner of Environmental Protection and the Director of the State Planning Office, working jointly, shall review the missions and services provided by those state programs receiving fees or assessments from nuclear facilities and from license holders for any nuclear reactor or generator of nuclear radioactive waste in order to assess:

1. The continuing need for the fee or assessment supporting each program; and
2. Administrative efficiencies that can be achieved among and between the various programs in State Government.

The commissioners and the director shall consult with and seek input from the payers of those fees or assessments during the review process.

Sec. O-2. Recommendations. The Commissioner of Human Services, the Commissioner of Defense, Veterans and Emergency Management, the Commissioner of Environmental Protection and the Director of the State Planning Office shall make recommendations to the Joint Standing Committee on Appropriations and Financial Affairs, the Joint Standing Committee on Natural Resources and the Joint Standing Committee on Utilities and Energy by December 31, 1999 for statutory changes, reorganization or restructuring and funding as necessary to carry out these recommendations.

PART P

Sec. P-1. Department of Human Services report on Medicare Part A crossover payments. The Department of Human Services shall report annually on or before January 15th to the joint standing committee of the Legislature having

jurisdiction over health and human services matters and to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs on the impact of the elimination of Medicare Part A crossover payments. The report must specifically analyze the impact on individual hospitals and the actual and potential impact of any new federal or state legislation affecting hospital reimbursement.

Emergency clause. In view of the emergency cited in the preamble, this Act takes effect when approved.

Effective March 15, 1999, unless otherwise indicated.

CHAPTER 17

S.P. 93 - L.D. 232

An Act to Restrict the Posting on the Internet of Personal Information About Public School Students

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

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

Sec. 1. 20-A MRSA §6001, as amended by PL 1989, c. 911, §1, is further amended to read:

§6001. Dissemination of information

The provisions of this section, the United States Family Education Rights and Privacy Act of 1974, Public Law 93-380, as amended by Public Law 93-568, and the United States Education of All Handicapped Children Act, Public Law 94-142, ~~governs~~ govern the dissemination of information about students, as well as applications for equivalent instruction through home instruction, comments on the completeness of those applications and all education records of students receiving equivalent instruction through home instruction.

A public school may not publish on the Internet or provide for publication on the Internet any personal information about its students without first obtaining the written approval of those students' parents. For the purpose of this section, "personal information" means information that identifies a student, including, but not