

# MAINE STATE LEGISLATURE

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# **STATE OF MAINE**

## **Budget in Brief**



**Summary of the Program and Budget Proposals  
for the Fiscal Years 2000 - 2001**

**Submitted by  
Governor Angus S. King, Jr.**



# BUDGET IN BRIEF

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# BUDGET MESSAGE

## Honorable Members of the 119th Legislature and Citizens of Maine:

Maine's financial condition is much improved. The State's savings account continues to grow to levels we could only dream about during the economic downturn. All obligations to our intergovernmental partners, municipalities and counties, are fully funded. Tax cuts enacted over the last four years are honored in this budget. The general fund has picked up shortfalls in the Medicaid account created by the repeal of the gross receipts tax on nursing homes and the hospital tax. The Homestead Exemption is fully funded. The Business Equipment Tax Reimbursement Program is properly funded. This budget absorbs the reduction in the sales tax without resorting to gimmicks or increases in other revenue sources.

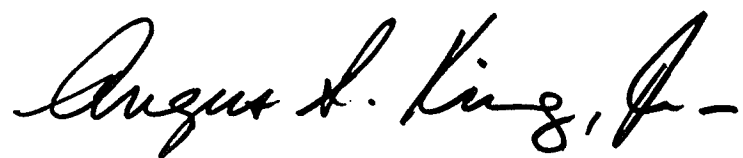
The news is not all glowingly positive, however. In order to absorb uncontrollable expenditure growth in several accounts and the reduction in sales tax revenue, this budget relies on balances from the current biennium to cover ongoing expenditures in the next two fiscal years. While this has been a common and unavoidable practice in the past, it had been my hope that the restraint and fiscal prudence of the last four years would have allowed us to absorb ongoing expenditures completely with ongoing revenue and eliminate the term "structural gap" from the state budgeting vocabulary. In order to reduce the structural gap we will be carrying into the Fiscal Year 2002 - 2003 biennium, this budget does contain reductions in some current services.

There are two reductions that deserve to be identified. Although never funded, last year's budget enacted an increase in payments to renters under the Circuit Breaker Program. This budget does not fund that increase. The other reductions of note affect the Medicaid accounts. Nationally, growth is predicted in state Medicaid accounts in ranges of 6% to 8% per year. We are proposing steps to aggressively manage our Medicaid budget and proposing reductions to some providers in order to reduce the growth in the Medicaid accounts to slightly above 3% per year. This we do while also proposing to increase some categories of Medicaid expenditures to meet the changing health care needs of Maine's neediest citizens.

This budget's treatment of K-12 and higher education is its most notable feature. Increases of 7.25% over the biennium to General Purpose Aid is the highest level I've ever been able to recommend, and we tried to make it higher. A modest annual amount of \$2 million is reserved in this budget to begin the implementation of an exciting and promising community college partnership between the University of Maine System and the Maine Technical College System to offer affordable and accessible higher education to more Maine citizens.

A \$25 million increase in our commitment to the tools of research and development to advance the economic future of our traditional and emerging industries reflects my strong commitment to OneMaine, ensuring continued levels of economic prosperity for all of us who live in this great State.

As always, I stand ready to work collaboratively with the members of the 119th Legislature to enact a budget that carefully addresses the needs of Maine people for services from their government at a level they can afford..





# FY 2000 - 01 GENERAL FUND BIENNIAL SUMMARY

	FY 1999 - 00	FY 2000 - 01	TOTAL BIENNIUM
<b>RESOURCES</b>			
Balance Forward (After Proposed FY 99 Emergency Bill)	117,693,149		117,693,149
Balance Adjustments			
Children's Health Reserve Account	4,478,437	139,364	4,617,801
Inland Fisheries & Wildlife Budget Balance	364,845	765,224	1,130,069
<b>Sub Total</b>	4,843,282	904,588	5,747,870
Base Revenues Estimated (as of 12-4-98)	2,147,702,233	2,230,762,573	4,378,464,806
Additional Revenues Estimated			
Proposal to Close State Liquor Stores	431,493	1,923,088	2,354,581
Adjustment in Personal Exemption Amount	1,522,556	3,451,972	4,974,528
Improved Compliance with Income Tax Filing		3,000,000	3,000,000
Education Unorganized Territory Budget Changes	(5,497)	(9,065)	(14,562)
Transfer from Federal Foster Care Program	900,000	900,000	1,800,000
<b>Sub Total</b>	2,848,552	9,265,995	12,114,547
<b>TOTAL RESOURCES</b>	<b>2,273,087,216</b>	<b>2,240,933,156</b>	<b>4,514,020,372</b>
<b>COMMITMENTS</b>			
Current Services Budget Recommendations	(2,166,095,929)	(2,257,545,415)	(4,423,641,344)
Current Services Budget Adjustment Recommendations	14,302,455	28,315,225	42,617,680
Part II Budget Recommendations	(67,018,891)	(65,977,817)	(132,996,708)
<b>TOTAL COMMITMENTS</b>	<b>(2,218,812,365)</b>	<b>(2,295,208,007)</b>	<b>(4,514,020,372)</b>
<b>PROJECTED BALANCE WITH BUDGET RECOMMEND</b>	<b>54,274,851</b>	<b>(54,274,851)</b>	<b>-0-</b>
Part I Budget Requests In Excess Of Recommendations	(38,650,353)	(56,082,543)	(94,732,896)
Part II Budget Requests In Excess Of Recommendations	(73,966,446)	(77,607,005)	(151,573,451)
<b>PROJECTED BALANCE WITH BUDGET REQUESTS</b>	<b>(58,341,948)</b>	<b>(187,964,399)</b>	<b>(246,306,347)</b>



# GENERAL FUND APPROPRIATIONS

DEPARTMENT/AGENCY	FY99	GOVERNOR'S BUDGET			
		FY 00	PERCENT CHANGE	FY 01	PERCENT CHANGE
Administrative & Financial Serv.	199,918,893	164,845,782	-17.54%	186,867,206	13.36%
Advocacy Services, Maine	80,000	80,000	0.00%	80,000	0.00%
Agriculture, Food And Rural Resources	7,282,758	6,097,857	-16.27%	6,174,656	1.26%
Arts Commission, Maine	758,042	779,557	2.84%	797,286	2.27%
Atlantic Salmon Authority	155,098	198,715	28.12%	205,071	3.20%
Atlantic States Marine Fisheries Commission	24,703	25,419	2.90%	26,156	2.90%
Attorney General	9,812,142	10,230,809	4.27%	10,655,870	4.15%
Audit	1,410,159	1,400,773	-0.67%	1,429,376	2.04%
Conservation	19,900,453	20,372,508	2.37%	20,874,774	2.47%
Corrections	78,572,277	82,321,619	4.77%	87,577,804	6.38%
Criminal Justice Commission, Maine	20,000	20,000	0.00%	20,000	0.00%
Defense Veterans & Emerg Mgmt	5,566,715	4,288,638	-22.96%	4,382,208	2.18%
Economic & Comm. Dev.	9,872,496	8,709,822	-11.78%	8,906,100	2.25%
Education, State Board Of	120,729	124,183	2.86%	126,956	2.23%
Education	816,517,107	815,460,004	-0.13%	825,785,468	1.27%
Environmental Protection	8,813,485	5,771,172	-34.52%	5,898,158	2.20%
Executive Department	6,922,589	7,938,998	14.68%	6,470,025	-18.50%
Finance Authority Of Me.	12,805,894	13,087,624	2.20%	9,375,551	-28.36%
Governmental Ethics & Election Practices, Commission	148,689	151,979	2.21%	156,642	3.07%
Historic Preservation Commission, Maine	232,198	244,965	5.50%	249,116	1.69%
Historical Society, Maine	24,761	24,761	0.00%	24,761	0.00%
Hospice Council, Maine	49,020	49,020	0.00%	49,020	0.00%
Housing Authority, Maine State	1,350,000	762,500	-43.52%	762,500	0.00%
Human Rights Comm.	420,913	427,108	1.47%	434,720	1.78%
Human Services	467,174,118	487,829,839	4.42%	509,094,731	4.36%
Indian Tribal State Council, Maine	22,500	23,150	2.89%	23,800	2.81%
Inland Fisheries & Wildlife	17,431,924	17,058,623	-2.14%	17,361,002	1.77%
Me International Trade Ctr	485,626	495,000	1.93%	505,000	2.02%
Judicial Dept.	38,926,186	40,572,471	4.23%	41,319,642	1.84%
Labor	13,028,648	12,223,986	-6.18%	12,318,262	0.77%
Law & Legislative Ref Library	1,104,310	1,140,602	3.29%	1,161,415	1.82%
Legislature	15,626,818	17,412,462	11.43%	17,016,594	-2.27%
Library, Maine State	2,671,703	2,721,449	1.86%	2,761,143	1.46%
Marine Resources	7,285,862	8,303,282	13.96%	8,422,913	1.44%
Maritime Academy, Maine	6,768,342	7,174,443	6.00%	7,317,932	2.00%
Mental Health, Retardation & Subst. Abuse	168,965,884	182,391,619	7.95%	189,978,409	4.16%
Municipal Bond Bank, Maine	100,637	100,637	0.00%	100,637	0.00%
Museum, Maine State	1,224,860	1,179,308	-3.72%	1,183,801	0.38%
Pine Tree Legal	148,050	148,050	0.00%	148,050	0.00%
Property Tax Review, Board Of	98,783	108,599	9.94%	110,893	2.11%
Prof & Fin Regulation	22,620	0	-100.00%	0	
Public Broadcasting Corp, Maine	4,230,157	2,279,220	-46.12%	2,329,363	2.20%
Public Safety	15,628,441	16,576,181	6.06%	16,213,710	-2.19%
Retirement System, Maine State	1,200,416	180,608	-84.95%	187,496	3.81%
Saco River Corridor Comm.	5,000	5,000	0.00%	5,000	0.00%
Me Science & Technology Found	3,265,346	2,974,020	-8.92%	3,039,448	2.20%
Secretary Of State	2,965,776	3,404,834	14.80%	3,349,715	-1.62%
St Croix Int'L Waterway	25,000	25,000	0.00%	25,000	0.00%
Technical College System, Maine	34,130,860	31,815,739	-6.78%	32,197,528	1.20%
Transportation	3,327,594	3,173,010	-4.65%	3,313,443	4.43%
Treasury	73,199,265	75,381,854	2.98%	79,025,002	4.83%
Univ. Of Me.	142,452,445	160,699,566	12.81%	169,368,654	5.39%
<b>TOTAL</b>	<b>2,202,296,292</b>	<b>2,218,812,365</b>	<b>0.75%</b>	<b>2,295,208,007</b>	<b>3.44%</b>

Note 1: FY 99 includes the Emergency Budget Bill

Note 2: FY99 does not reflect financial order transactions

## **GENERAL FUND HIGHLIGHTS & INITIATIVES**

### **ADMINISTRATIVE & FINANCIAL SERVICES**

- Funds maintenance, relocation costs and debt service in connection with the renovation of the East Campus, the State House, the State Office Building and the Connector amounting to \$2,283,662 in FY 00 and \$9,822,102 in FY 01.
- Capitalizes the Augusta Riverfront Improvement Authority for the Augusta Arsenal Project with \$250,000 in FY 00.
- Repeals the expanded circuit breaker for renters saving \$2,920,721 in FY 00 and \$3,066,757 in FY 01.
- Provides \$3,125,637 in FY 00 to meet the costs of the BETR program resulting in a total increase of \$14,783,544 in FY 00 and \$6,428,349 in FY 01.
- Proposes to index the Individual Income Tax personal exemption yielding additional General Fund revenue of \$1,522,556 in FY 00 and \$3,451,972 in FY 01.
- Implements a program for improved compliance with income tax filing that results in additional General Fund revenue of \$3,000,000 in FY 01.
- Proposes to close all State operated liquor stores and privatize the sale of liquor in Maine resulting in General Fund revenue of \$431,493 in FY 00 and \$1,923,088 in FY 01.
- Reserves funds in the Salary Plan of \$6,401,734 in FY 00 and \$11,296,877 in FY 01 for collective bargaining and salary and wage issues pending for State employees, the Judicial Branch and the Maine Technical College System.
- Resolves employee-employer contractual issues with budgeted positions, including the elimination of outsourcing by the Bureau of Maine Revenue Services for tax audits.

### **OFFICE OF THE ATTORNEY GENERAL**

- Funds one Assistant Attorney General position to represent the Corrections Department.

### **ATLANTIC SALMON AUTHORITY**

- Continues support for the Atlantic Salmon Conservation Plan amounting to \$211,986 in FY 00 and \$212,000 in FY 01.

## **CORRECTIONS**

- Reductions proposed to limit CPI growth.
- Funds 2 technology related positions in the Administration account.
- Provides initial investment in the new Juvenile Community Corrections Plan.
- Funds 21 additional staff in FY 01 at the Maine Correctional Center to support opening of new 100 bed unit.
- Provides funds and establishes additional staff to open the Northern Maine Juvenile Facility and the Southern Maine Juvenile Facility in June 2001.
- Transfers funding and 56.5 staff from the Probation and Parole account to the new Community Corrections account to improve program management.
- Eliminates one Nurse II position at NMJDF which provides the headcount and funding to establish one Assistant Attorney General position in the Attorney General's office to represent the Corrections Department.

## **ECONOMIC & COMMUNITY DEVELOPMENT**

- Limits growth to 2.2% each year for the Finance Authority of Maine and the Maine Science and Technology Foundation representing savings of \$458,427 in FY 00 and \$581,974 in FY 01.

## **EDUCATION**

- Provides incremental increases in General Purpose Aid from the base for FY 99 of \$27,910,465 in FY 00 and \$19,329,610 in FY 01 as a result of a subsidy increase of 4.25% in FY 00 and 3% in FY 01, and an adjustment for the estimated State share of the debt service increase.
- Provides \$19,420,315 in FY 00 for School Renovation.
- Funds maintenance and network management of \$149,390 in FY 00 and \$320,470 in FY 01 for the ATM Distance Learning Network for K through 12.
- Funds three Interpreter positions for the Governor Baxter School for the Deaf at \$150,086 in FY 00 and \$152,282 in FY 01.

- Limits expenditure growth in Preschool Handicapped with reductions of \$2,361,242 in FY 00 and \$4,223,496 in FY 01.
- Repeals the increase in the State's share of retired educators' health insurance premiums from 30% to the previous 25% with reductions of \$576,347 in FY 00 and \$609,000 in FY 01.
- Resolves employee-employer contractual and substitute issues at the Governor Baxter School for the Deaf and for Education in the Unorganized Territories with budgeted positions.

### **EXECUTIVE**

- Provides \$1,700,000 for the purchase of land at Scarborough Beach.

### **HIGHER EDUCATION**

- Increases the Maine Technical College System funding in FY 00 to 2.2% over the allowable base in FY 99 and an additional 1.2% in FY 01.
- Provides \$2,000,000 in FY 00 and \$2,000,000 in FY 01 for the Community College Initiative.
- Increases the University of Maine System funding in FY 00 to 2.9% over an adjusted FY 99 base, which includes \$4,000,000 for Research and Development as authorized in PL 1997, c.643, Part LL, and by an additional 1.9% in FY 01.
- Provides an additional \$10,000,000 in FY 00 and \$15,764,636 in FY 01 to the University of Maine for Research and Development, resulting in a total increase of \$18,247,121 in FY 00 and \$8,669,088 in FY 01.
- Increases the Maine Maritime Academy funding in FY 00 to 6% over FY 99, and an additional 2% in FY 01.

### **HUMAN SERVICES**

- Provides for the continuation of services to reduce uninvestigated referrals for children at risk (PC 40s) in the amount of \$3,310,000 in each fiscal year.
- Continues support for the waiting list associated with elderly and disabled adults seeking home based care services in the amount of \$3,700,000 in each fiscal year.
- Funds food stamp adjustments amounting to \$599,000 in each fiscal year.

- Provides \$50,000 in FY 00 and \$1,400,000 in FY 01 to increase reimbursements for efficiently and economically operated Nursing Facilities resulting in a total increase of \$11,239,727 in FY 00 and \$2,943,034 in FY 01.
- Funds food stamps for legal immigrants with recommended appropriations of \$613,716 each fiscal year.
- Limits growth in prescription drugs to 9% each year in the Medical Care - Payments to Providers program amounting to \$1,400,000 in FY 00 and \$1,600,000 in FY 01.
- Limits growth in the costs of boarding homes with a reduction of \$1,270,629 in FY 01 in the Medical Care - Payments to Providers program.
- Achieves saving of \$1,000,000 in FY 00 and \$1,400,000 in FY 01 in the Medical Care - Payments to Providers program through the accelerated implementation of PrimeCare.
- Limits growth in Private Nonmedical Institutions with reductions of \$950,000 in FY 00 and \$1,016,000 in FY 01 in the Medical Care - Payments to Providers program.
- Reduces payments to hospitals by \$1,900,000 in FY 00 and \$2,100,000 in FY 01 in the Medical Care - Payments to Providers program from Medicare crossover claims.
- Reduces payments to physicians by \$1,059,000 in FY 00 and \$1,096,000 in FY 01 in the Medical Care - Payments to Providers program from Medicare Part B crossover claims.
- Reduces payments to hospitals by \$3,700,000 each year in the Medical Care - Payments to Providers program.

#### **MAINE STATE HOUSING AUTHORITY**

- Eliminates \$600,000 each year for the recent increase in the Housing Opportunities for Maine Fund (The Housing Opportunities for Maine fund will receive in FY 00 and FY 01 50% of the remaining Real Estate Transfer Tax rather than the previous 25%).

#### **INLAND FISHERIES AND WILDLIFE**

- Reduces budget by a net amount of \$240,000 in FY 00 and \$180,000 in FY 01 and lapses \$364,845 in FY 00 and \$765,224 in FY 01 from the carrying account and provides General Fund support for Search and Rescue and Enforcement Operations in excess of estimated revenues in the amount of \$515,000 in FY 00 and \$417,000 in FY 01.

### **JUDICIAL**

- Provides for an increase in funds above CPI to cover a projected increase in costs associated with indigent defense legal cases.
- Provides for an increase in funds above CPI to cover a known increase in costs associated with lease/rental of Lewiston and Springvale courthouses.
- Provides \$600,000 in FY 00 for the renovations of the York District Court.
- Reserves funds in the Salary Plan for collective bargaining and salary and wage issues.

### **LEGISLATURE**

- Provides \$2,080,000 in FY 00 for the computer migration project.

### **MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE SERVICES**

- Continues support for Community Mental Health by funding the loss of Other Special Revenue from the repeal of Tax and Match in the amount of \$3,427,669 each fiscal year resulting in a total increase of \$5,354,024 in FY 00 and \$875,317 in FY 01.
- Limits CPI growth in the Department of Mental Health, Mental Retardation and Substance Abuse Services amounting to \$326,203 in FY 00 and \$953,099 in FY 01.

### **PUBLIC SAFETY**

- Provides for the state share of funds to establish one Forensic Chemist position and one Clerk Typist III position and All Other funds to support the DNA functions of the Crime Lab.
- Provides for the transfer of the Liquor Licensing functions and 8 staff from the Commissioner's Office account to the Bureau of Liquor Enforcement to align departmental functions with the authorizing statutes.
- Provides for the state share of funds in All Other for the purchase of fleet management system software and maintenance.
- Provides for the state share of funds in the Capital line category to purchase 3 all terrain vehicles necessary for mountain top radio maintenance and repair functions.

## GENERAL FUND REVENUE FORECAST CHARTS

SOURCE	FY 99 BUDGET	FY 99-2000				FY 2000-01			
		ORIG	ADJ CHANGE	TOTAL BUDGET	PERCENT CHANGE	ORIG	ADJ CHANGE	TOTAL BUDGET	PERCENT CHANGE
Sales and Use Tax	778,949,728	814,018,073		814,018,073	4.50%	846,576,882		846,576,882	4.00%
Individual Income Tax	917,252,054	959,023,012	1,604,379	960,627,391	4.73%	1,010,282,056	6,798,706	1,017,080,762	5.88%
Corporate Income Tax	102,051,673	103,401,216		103,401,216	1.32%	106,123,639		106,123,639	2.63%
Cigarette & Tobacco Tax	85,350,359	84,113,819		84,113,819	-1.45%	82,511,573		82,511,573	-1.90%
Public Utilities Tax	28,700,000	29,125,000		29,125,000	1.48%	29,400,000		29,400,000	0.94%
Insurance Company Tax	37,222,000	36,864,080		36,864,080	-0.96%	36,499,839		36,499,839	-0.99%
Inheritance & Estate Tax	17,903,545	18,347,479		18,347,479	2.48%	18,735,916		18,735,916	2.12%
Property Tax - Unorg. Terr.	9,695,799	7,998,205	(5,497)	7,992,708	-17.57%	8,745,365	(9,065)	8,736,300	9.30%
Income from Investments	15,000,000	15,000,000		15,000,000		15,000,000		15,000,000	
Transfer to Municipal Revenue Sharing	(91,710,926)	(95,698,558)	(81,823)	(95,780,381)	4.44%	(100,112,112)	(346,734)	(100,458,846)	4.88%
Transfer from Liquor	20,530,129	20,149,531	431,493	20,581,024	0.25%	20,378,439	1,923,088	22,301,527	8.36%
Transfer from Lottery	41,112,981	37,801,819		37,801,819	-8.05%	37,975,384		37,975,384	0.46%
Other	121,822,681	117,558,557	900,000	118,458,557	-2.76%	118,645,592	900,000	119,545,592	0.92%
<b>TOTAL REVENUE</b>	<b>2,083,880,023</b>	<b>2,147,702,233</b>	<b>2,848,552</b>	<b>2,150,550,785</b>	<b>3.20%</b>	<b>2,230,762,573</b>	<b>9,265,995</b>	<b>2,240,028,568</b>	<b>4.16%</b>

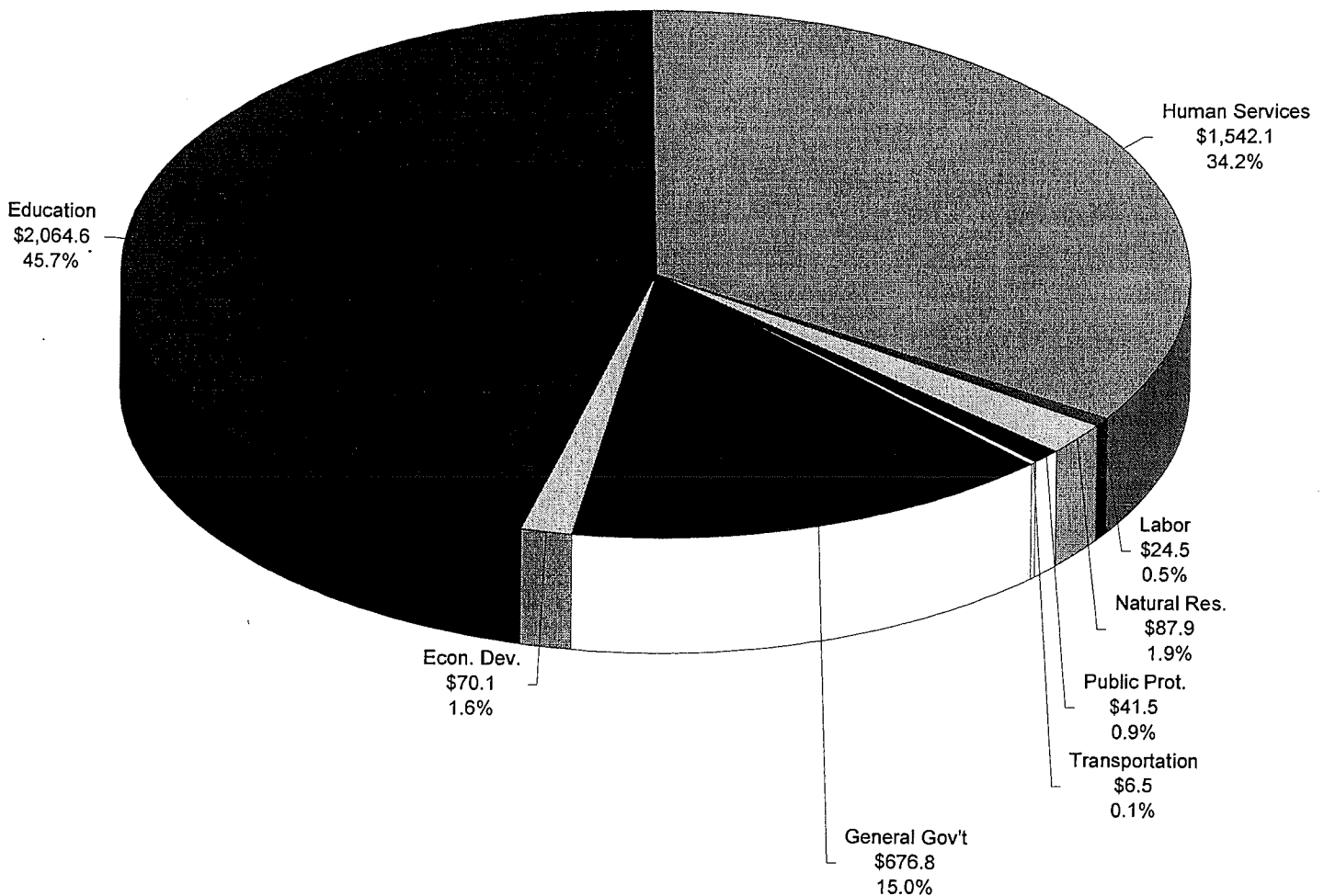
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# STATE OF MAINE

## FY 00/01 General Fund Appropriations Recommended (By Policy Area as of 1/31/99)

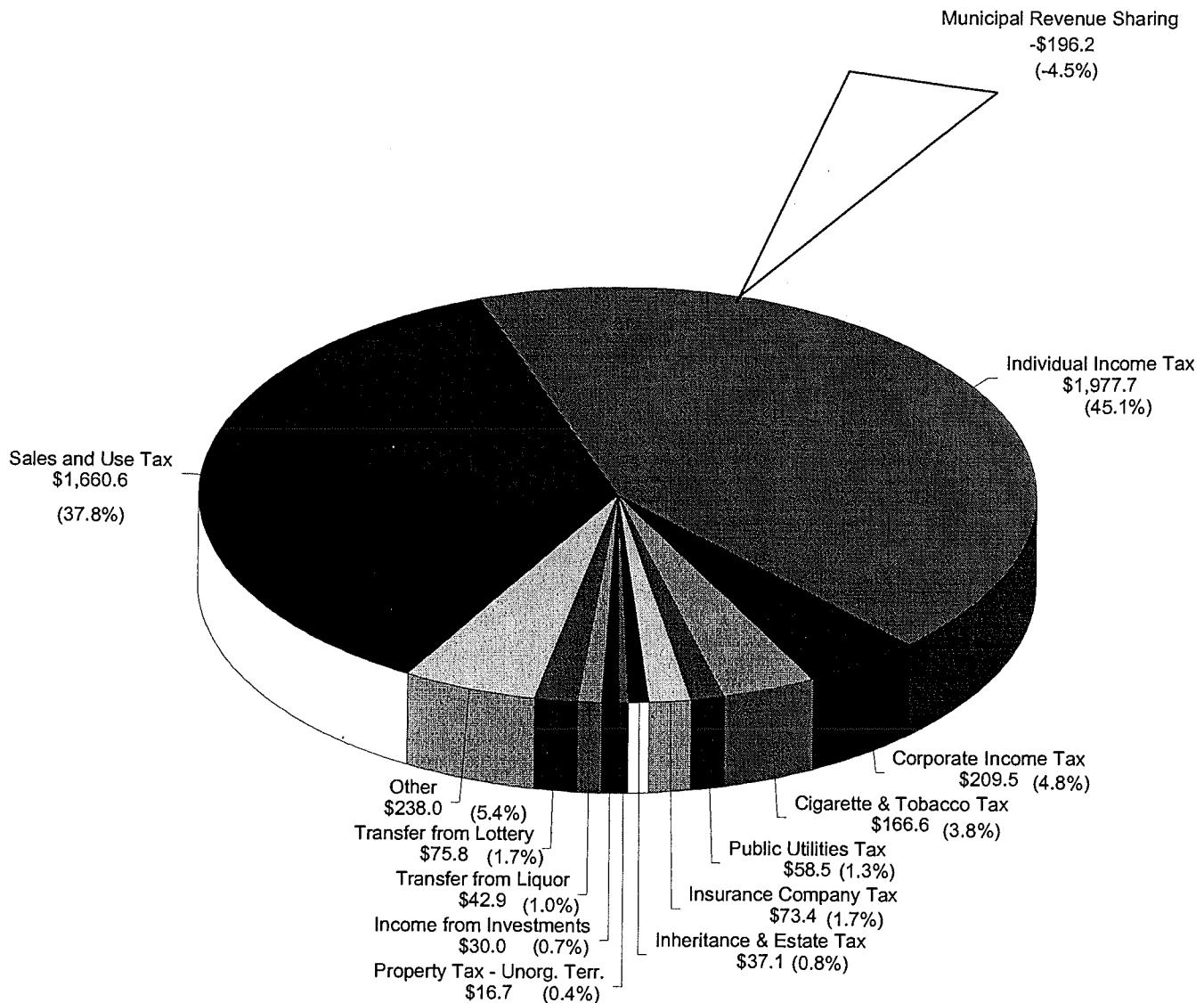
**\$4,514.0 Million**



# STATE OF MAINE

## FY 00/01 General Fund Revenues Recommended (As of 1/31/99)

**\$4,390.6 Million**



All Figures in \$ Millions

**Annual Growth from FY 99 (Including the  
Emergency Bill) of Selected General Fund  
Appropriations in the Governor's Recommended Budget  
(Excluding One Time Expenditures)**

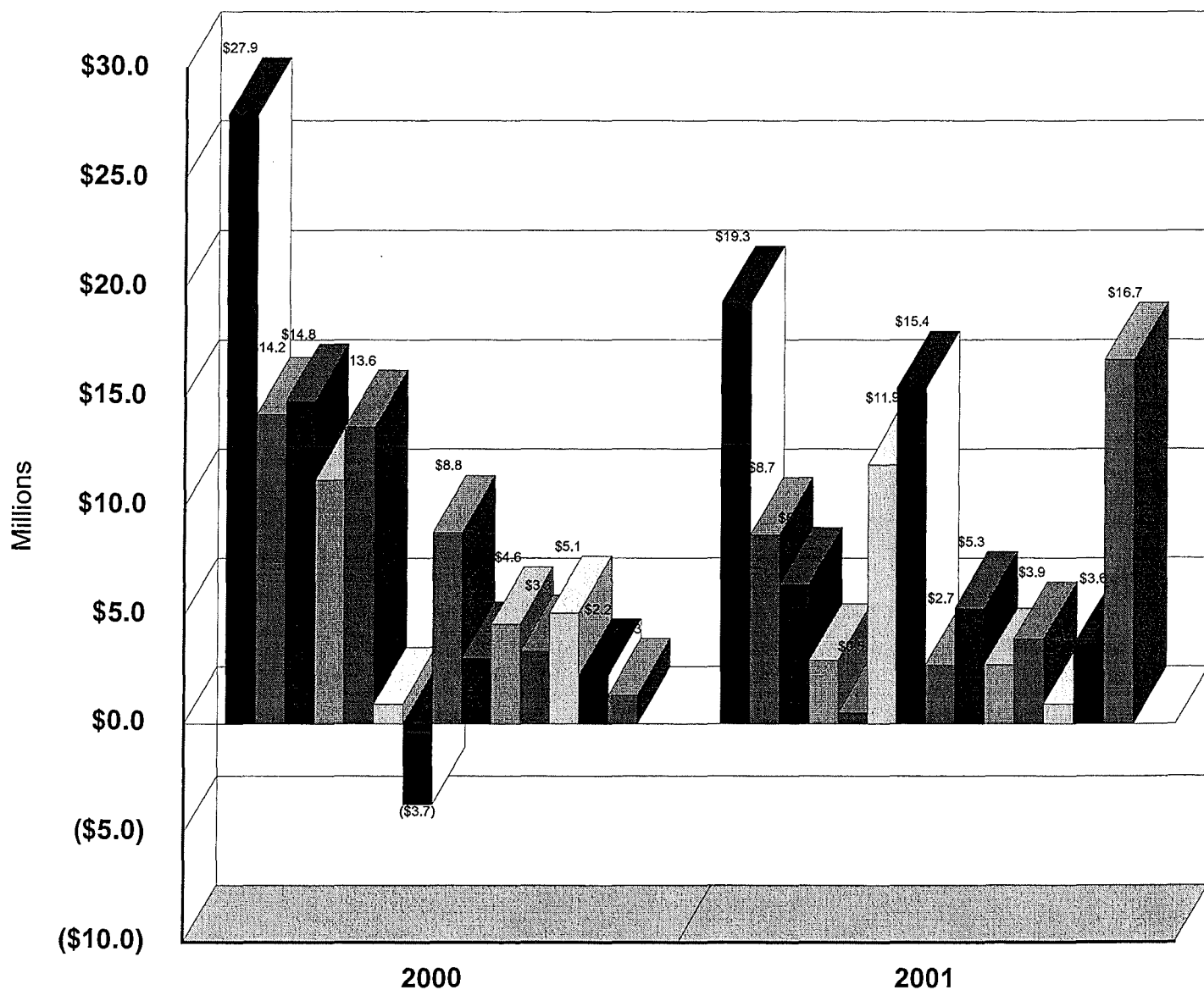
<b>PROGRAM</b>	<b>FY 2000</b>	<b>FY 2001</b>
General Purpose Aid for Local Schools	27,910,465	19,329,610
University of Maine System	14,247,121	8,669,088
BETR	14,783,544	6,428,349
DHS - Nursing Facilities	11,239,727	2,943,034
Maine Residents Property Tax Relief	13,590,638	472,616
DHS - Medical Care	925,971	11,926,162
DAFS - Balance	(3,677,648)	15,404,269
DHS - Balance	8,807,708	2,708,287
Corrections	2,978,544	5,256,185
DMHMRSA - Mental Retardation Medicaid	4,584,377	2,671,573
DHS - Child Welfare/Foster Care	3,332,781	3,905,624
DMHMRSA - Community Mental Health	5,148,955	875,317
Debt Service	2,174,668	3,607,586
Other	1,251,229	16,745,872
<b>Total Base to Base Adjusted Growth</b>	<b>107,298,080</b>	<b>100,943,572</b>

Note: FY99 base does not reflect financial order transactions.

# Growth from FY 99 (Including the Emergency Bill) of Selected General Fund Appropriations in the Governor's Recommended Budget (Excluding One Time Expenditures)

\$107,298,080

\$100,943,572



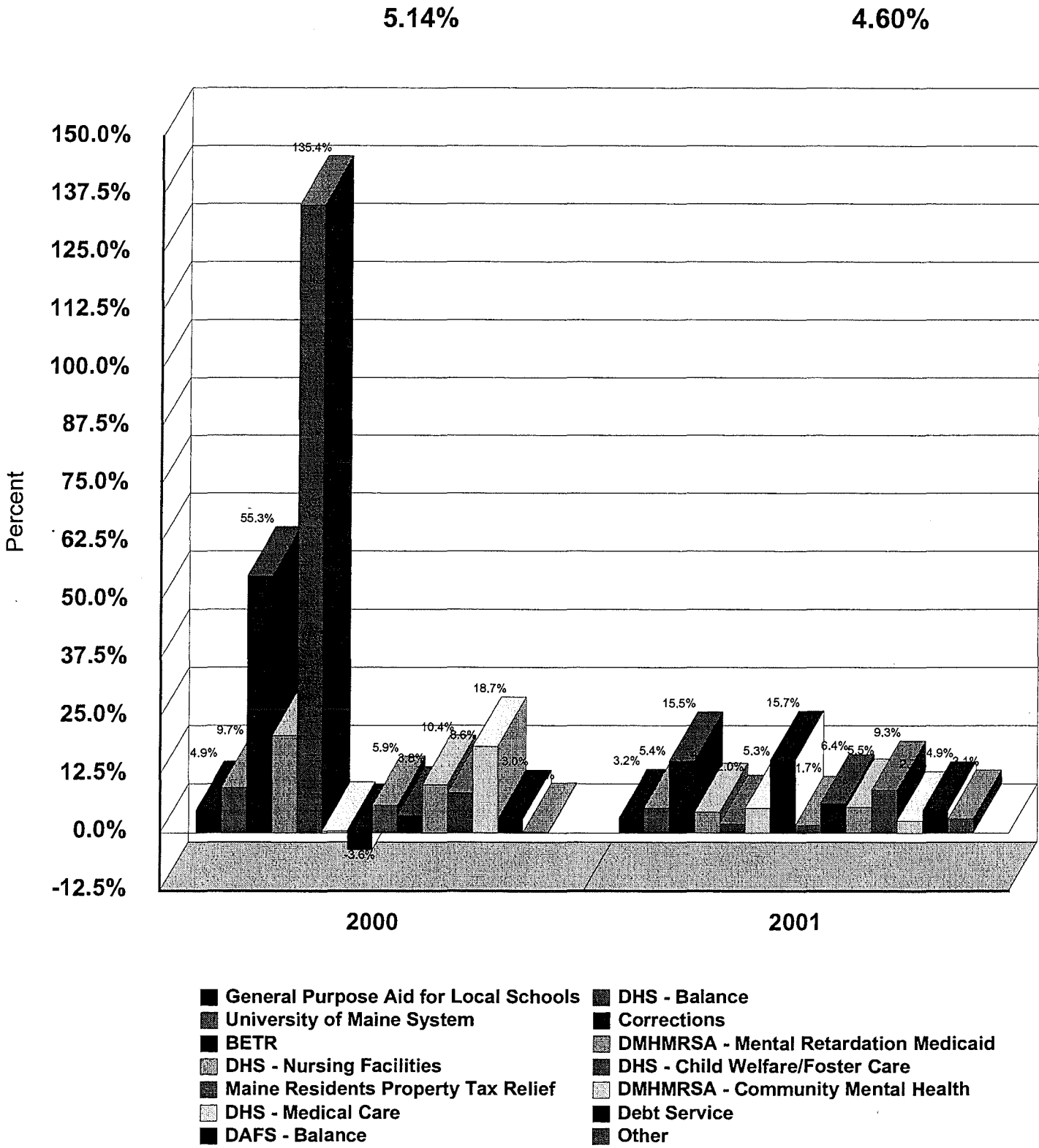
- General Purpose Aid for Local Schools
- University of Maine System
- BETR
- DHS - Nursing Facilities
- Maine Residents Property Tax Relief
- DHS - Medical Care
- DAFS - Balance
- DHS - Balance
- Corrections
- DMHMRSA - Mental Retardation Medicaid
- DHS - Child Welfare/Foster Care
- DMHMRSA - Community Mental Health
- Debt Service
- Other

**Annual Percent Growth from FY 99 (Including the  
Emergency Bill) of Selected General Fund  
Appropriations in the Governor's Recommended Budget  
(Excluding One Time Expenditures)**

PROGRAM	FY 2000	FY 2001
General Purpose Aid for Local Schools	4.88%	3.22%
University of Maine System	9.73%	5.39%
BETR	55.26%	15.48%
DHS - Nursing Facilities	20.92%	4.53%
Maine Residents Property Tax Relief	135.36%	2.00%
DHS - Medical Care	0.42%	5.34%
DAFS - Balance	-3.61%	15.71%
DHS - Balance	5.93%	1.72%
Corrections	3.75%	6.38%
DMHMRSA - Mental Retardation Medicaid	10.39%	5.48%
DHS - Child Welfare/Foster Care	8.64%	9.32%
DMHMRSA - Community Mental Health	18.66%	2.67%
Debt Service	3.01%	4.85%
Other	0.23%	3.08%
Total Base to Base Adjusted Growth	5.14%	4.60%

Note: FY99 base does not reflect financial order transactions.

# **Percent Growth from FY 99 (Including the Emergency Bill) of Selected General Fund Appropriations in the Governor's Recommended Budget (Excluding One Time Expenditures)**

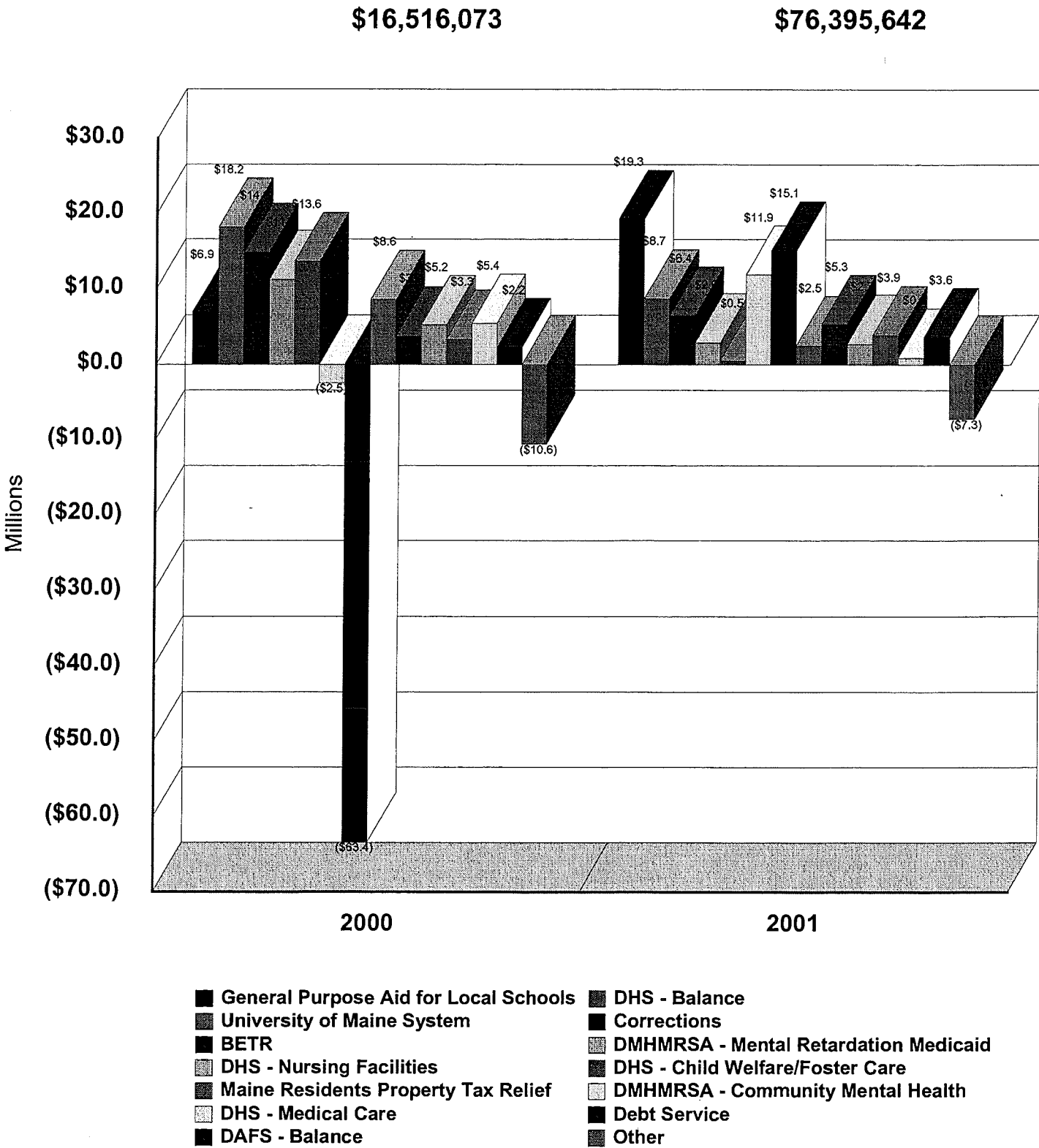


**Annual Growth from FY 99 (Including the  
Emergency Bill) of Selected General Fund  
Appropriations in the Governor's Recommended Budget  
(Including One Time Expenditures)**

PROGRAM	FY 2000	FY 2001
General Purpose Aid for Local Schools	6,872,008	19,329,610
University of Maine System	18,247,121	8,669,088
BETR	14,783,544	6,428,349
DHS - Nursing Facilities	11,239,727	2,943,034
Maine Residents Property Tax Relief	13,590,638	472,616
DHS - Medical Care	(2,499,499)	11,926,162
DAFS - Balance	(63,447,293)	15,120,459
DHS - Balance	8,578,243	2,490,072
Corrections	3,749,342	5,256,185
DMHMRSA - Mental Retardation Medicaid	5,152,555	2,671,573
DHS - Child Welfare/Foster Care	3,337,250	3,905,624
DMHMRSA - Community Mental Health	5,354,024	875,317
Debt Service	2,174,668	3,607,586
Other	(10,616,255)	(7,300,033)
Total Base to Base Adjusted Growth	16,516,073	76,395,642

Note: FY99 base does not reflect financial order transactions.

# Growth from FY 99 (Including the Emergency Bill) of Selected General Fund Appropriations in the Governor's Recommended Budget (Including One Time Expenditures)





**Annual Percent Growth from FY 99 (Including the  
Emergency Bill) of Selected General Fund  
Appropriations in the Governor's Recommended Budget  
(Including One Time Expenditures)**

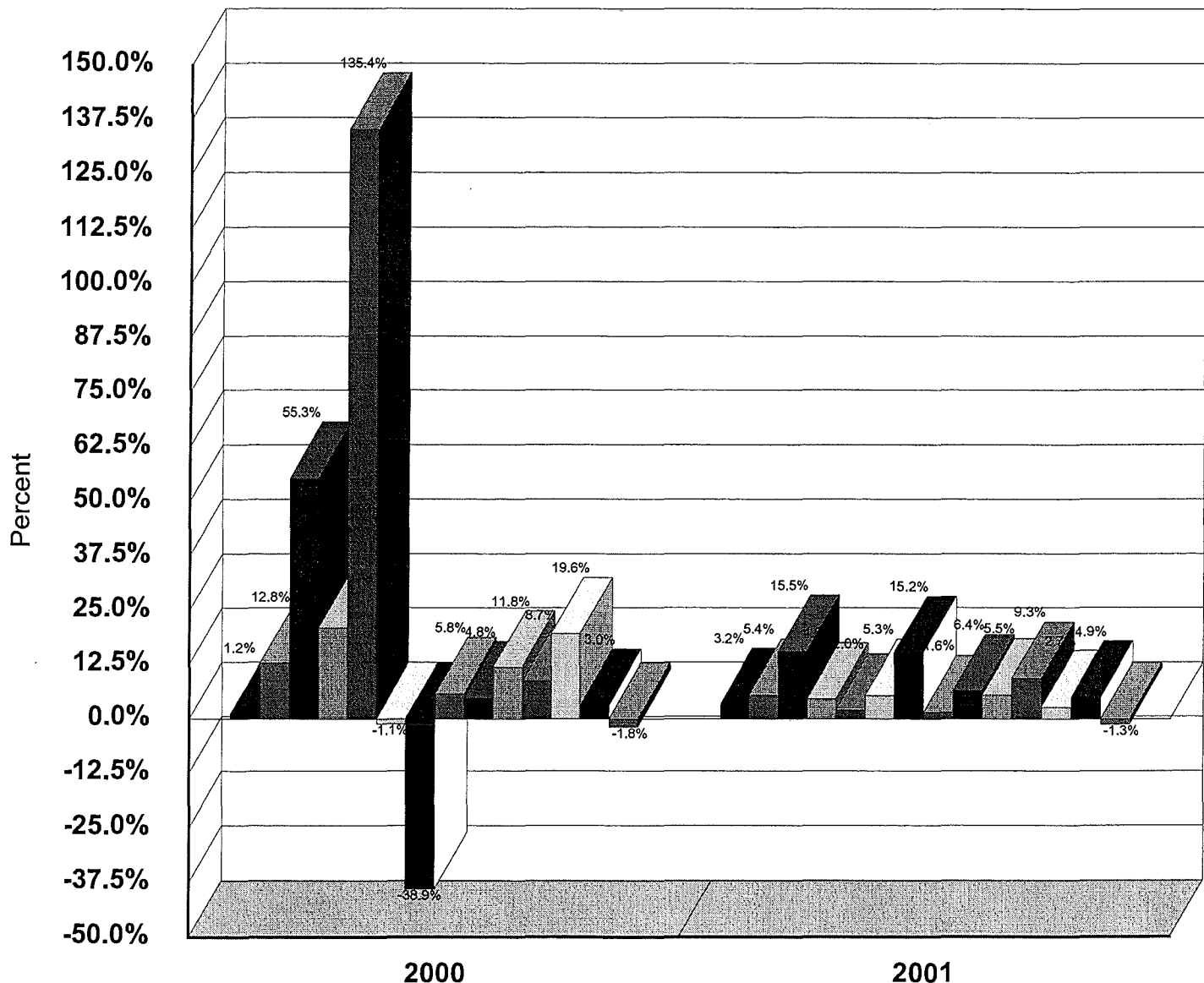
PROGRAM	FY 2000	FY 2001
General Purpose Aid for Local Schools	1.16%	3.22%
University of Maine System	12.81%	5.39%
BETR	55.26%	15.48%
DHS - Nursing Facilities	20.92%	4.53%
Maine Residents Property Tax Relief	135.36%	2.00%
DHS - Medical Care	-1.11%	5.34%
DAFS - Balance	-38.89%	15.17%
DHS - Balance	5.76%	1.58%
Corrections	4.77%	6.38%
DMHMRSA - Mental Retardation Medicaid	11.83%	5.48%
DHS - Child Welfare/Foster Care	8.66%	9.32%
DMHMRSA - Community Mental Health	19.55%	2.67%
Debt Service	3.01%	4.85%
Other	-1.84%	-1.29%
Total Base to Base Adjusted Growth	0.75%	3.44%

Note: FY99 base does not reflect financial order transactions.

# **Percent Growth from FY 99 (Including the Emergency Bill) of Selected General Fund Appropriations in the Governor's Recommended Budget (Including One Time Expenditures)**

**.75%**

**3.44%**



- General Purpose Aid for Local Schools
- University of Maine System
- BETR
- DHS - Nursing Facilities
- Maine Residents Property Tax Relief
- DHS - Medical Care
- DAFS - Balance
- DHS - Balance
- Corrections
- DMHMRSA - Mental Retardation Medicaid
- DHS - Child Welfare/Foster Care
- DMHMRSA - Community Mental Health
- Debt Service
- Other

# FY 2000 - 01 HIGHWAY FUND BIENNIAL SUMMARY

	FY 1999 - 00	FY 2000 - 01	TOTAL BIENNIUM
<b>RESOURCES</b>			
Balance Forward	10,411,275		10,411,275
Base Revenues Estimated (as of 12-4-98)	226,485,650	229,765,591	456,251,241
Additional Revenues Estimated			
\$ .05 Increase in Gas Tax	22,786,944	31,879,789	54,666,733
\$ .05 Increase in Special Fuels Tax	5,070,768	6,818,762	11,889,530
<b>Sub Total</b>	27,857,712	38,698,551	66,556,263
<b>TOTAL RESOURCES</b>	<b>264,754,637</b>	<b>268,464,142</b>	<b>533,218,779</b>
<b>COMMITMENTS</b>			
Current Services Budget Recommendations	(261,503,089)	(260,749,965)	(522,253,054)
Current Services Budget Adjustment Recommendations	27,770,269	27,820,269	55,590,538
Part II Budget Recommendations	(31,021,817)	(35,052,498)	(66,074,315)
<b>TOTAL COMMITMENTS</b>	<b>(264,754,637)</b>	<b>(267,982,194)</b>	<b>(532,736,831)</b>
<b>PROJECTED BALANCE WITH BUDGET RECOMMEND</b>	<b>-0-</b>	<b>481,948</b>	<b>481,948</b>
Part I Budget Requests In Excess Of Recommendations	(38,438)	(162,561)	(200,999)
Part II Budget Requests In Excess Of Recommendations	(13,336,797)	(11,744,402)	(25,081,199)
<b>PROJECTED BALANCE WITH BUDGET REQUESTS</b>	<b>(13,375,235)</b>	<b>(11,425,015)</b>	<b>(24,800,250)</b>

# HIGHWAY FUND ALLOCATIONS

DEPARTMENT/AGENCY	FY99	GOVERNOR'S BUDGET			
		FY 00	PERCENT CHANGE	FY 01	PERCENT CHANGE
Department Of Administrative And Financial Services	3,733,283	2,300,426	-38.38%	5,407,253	135.05%
Department Of Environmental Protection	33,500	34,905	4.19%	35,851	2.71%
Department Of Public Safety	19,016,982	20,995,234	10.40%	20,691,214	-1.45%
Department Of The Secretary Of State	22,567,597	26,982,896	19.56%	26,294,920	-2.55%
Department Of Transportation	174,915,683	214,441,176	22.60%	215,552,956	0.52%
	<b>220,267,045</b>	<b>264,754,637</b>	<b>20.20%</b>	<b>267,982,194</b>	<b>1.22%</b>

Note : FY99 does not reflect financial order transactions

## **HIGHWAY FUND HIGHLIGHTS AND INITIATIVES**

### **SECRETARY OF STATE**

- Provides \$3,472,014 in fiscal year 1999-2000 and \$3,636,243 in fiscal year 2000-01 to migrate the Bureau of Motor Vehicle database from the Bull Mainframe to a PC, Client Server environment.

### **ADMINISTRATIVE & FINANCIAL SERVICES**

- Reserves funds in the Salary Plan of \$577,288 in FY 00 and \$3,636,243 in FY 01 for collective bargaining and pending wage and salary issues for State employees.

### **PUBLIC SAFETY**

- Provides funds for one Forensic Chemist position and one clerk Typist III position and All Other funds to support the DNA efforts of the Crime Lab.
- Provides All Other funds for the purchase of fleet management system software and maintenance.
- Provides funds for the purchase of 3 all terrain vehicles necessary for mountain top radio repair and maintenance efforts.

### **TRANSPORTATION**

- The budget recommendations will allow the department to:
  - improve all deficient arterial and major collector roads statewide in 20 years.
  - eliminate, within 20 years, the economic hardship caused by the posting of springtime weight limits on 2,300 miles of State roads.
  - continue an aggressive bridge-building program and an expanded paving program.
  - refocus State aid to municipalities toward capital investments on local roads and bridges.
  - build a new State-municipal partnership to address 2,100 miles of minor collector roads.
  - reform cost-sharing for maintenance within urban compact areas in order to provide targeted property tax relief.
  - reduce debt service as a percent of Highway Fund revenue by one half.
  - match all available Federal funds.
  - stabilize Highway Fund financing.

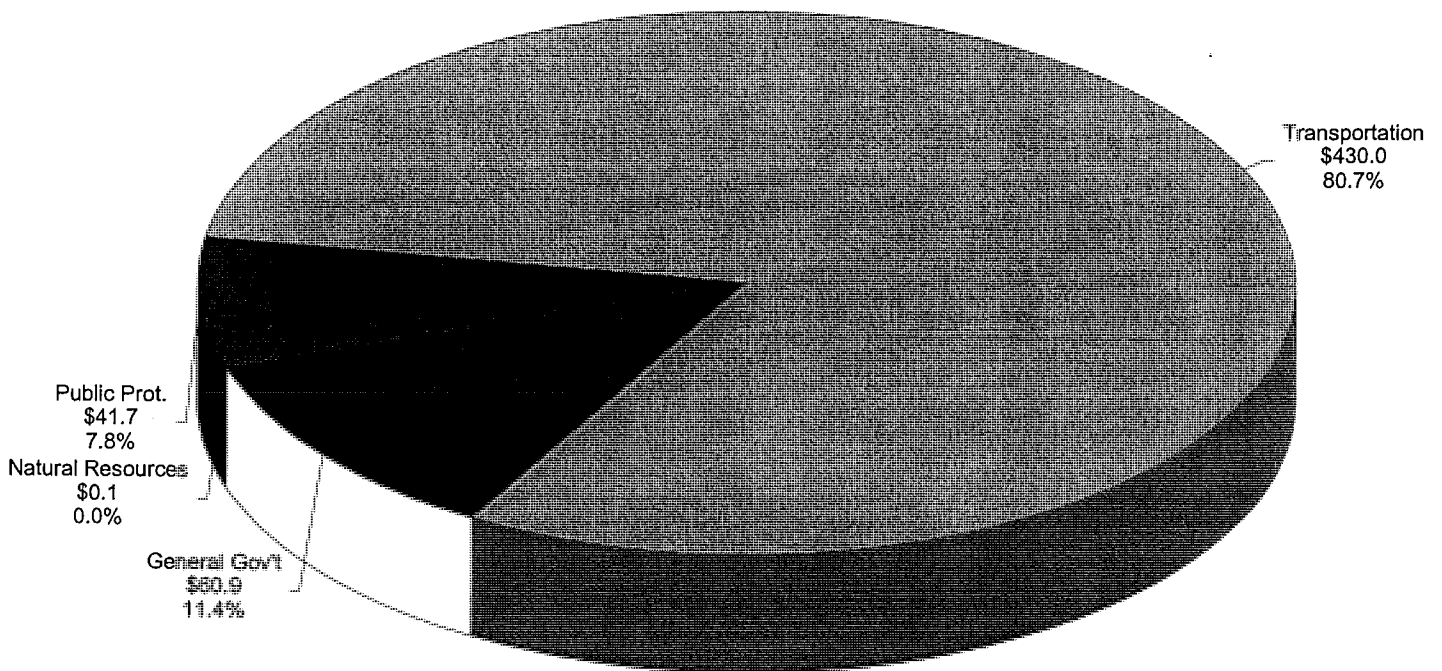
## HIGHWAY FUND REVENUE FORECAST CHARTS

SOURCE	FY 99 BUDGET	FY 99-2000				FY 2000-01			
		ORIG	ADJ CHANGE	TOTAL BUDGET	PERCENT CHANGE	ORIG	ADJ CHANGE	TOTAL BUDGET	PERCENT CHANGE
Fuel Taxes	149,491,034	151,255,648	27,857,712	179,113,360	19.82%	153,043,302	38,698,551	191,741,853	7.05%
Motor Vehicle Registration Fees	61,904,156	64,007,931		64,007,931	3.40%	65,419,148		65,419,148	2.20%
Inspection Fees	1,994,312	2,335,034		2,335,034	17.08%	2,339,799		2,339,799	0.20%
Income from Investments	1,440,000	1,440,000		1,440,000		1,440,000		1,440,000	
Other	7,652,625	7,447,037		7,447,037	-2.69%	7,523,342		7,523,342	1.02%
<b>TOTAL REVENUE</b>	<b>222,482,127</b>	<b>226,485,650</b>	<b>27,857,712</b>	<b>254,343,362</b>	<b>14.32%</b>	<b>229,765,591</b>	<b>38,698,551</b>	<b>268,464,142</b>	<b>5.55%</b>

# STATE OF MAINE

## FY 00/01 Highway Fund Allocations Recommended (By Policy Area as of 1/31/99)

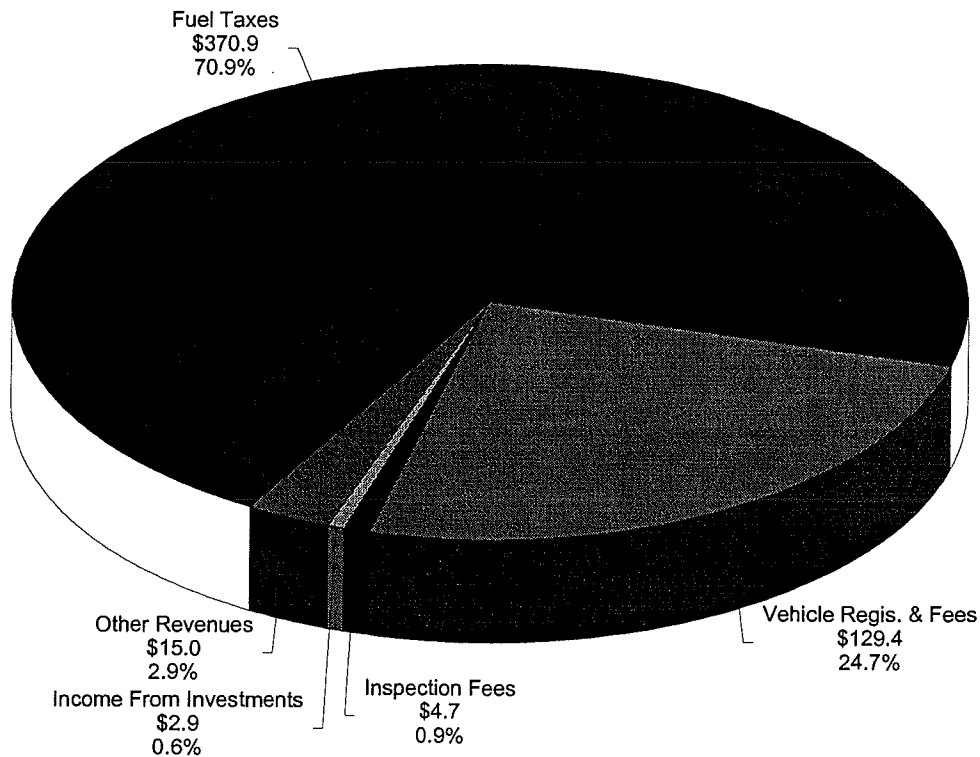
**\$532.7 Million**



# STATE OF MAINE

## FY 00/01 Highway Fund Revenues Recommended (As of 1/31/99)

**\$522.8 Million**





## Annual Growth from FY 99 of Selected Highway Fund Allocations in the Governor's Recommended Budget

PROGRAM	FY 2000	FY 2001
URBAN-RURAL / LOCAL ROAD ASSISTANCE	16,150,000	850,000
HIGHWAY & BRIDGE IMPROVEMENT	16,115,859	(1,850,000)
HIGHWAY MAINTENANCE	2,067,057	3,424,396
ADMINISTRATION - MOTOR VEHICLES	5,211,560	(59,157)
LOCAL BRIDGES	3,211,541	0
STATE POLICE	1,901,887	(280,168)
COLLECTOR ROAD PROGRAM	1,979,425	0
ADMINISTRATION & PLANNING - DOT	1,342,471	219,876
OTHER	(3,492,208)	922,610
	44,487,592	3,227,557

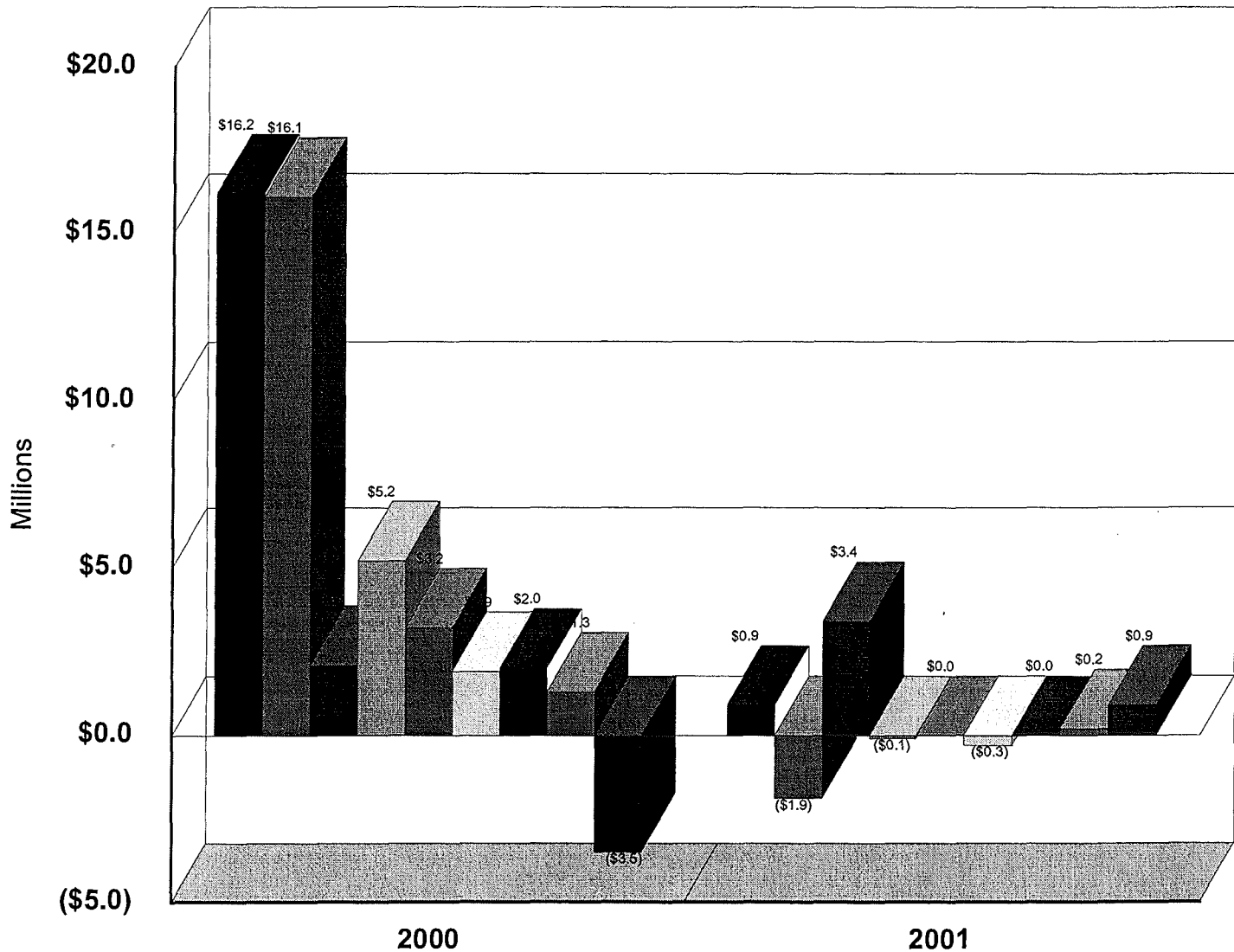
Note: FY99 base does not reflect financial order transactions.

# STATE OF MAINE

## Growth from FY 99 of Selected Highway Fund Allocations in the Governor's Recommended Budget

\$44.5

\$3.2



- Urban-Rural / Local Road Assistance
- Highway & Bridge Improvement
- Highway Maintenance
- Administration - Motor Vehicles
- Local Bridges
- State Police
- Collector Road Program
- Administration & Planning - DOT
- Other

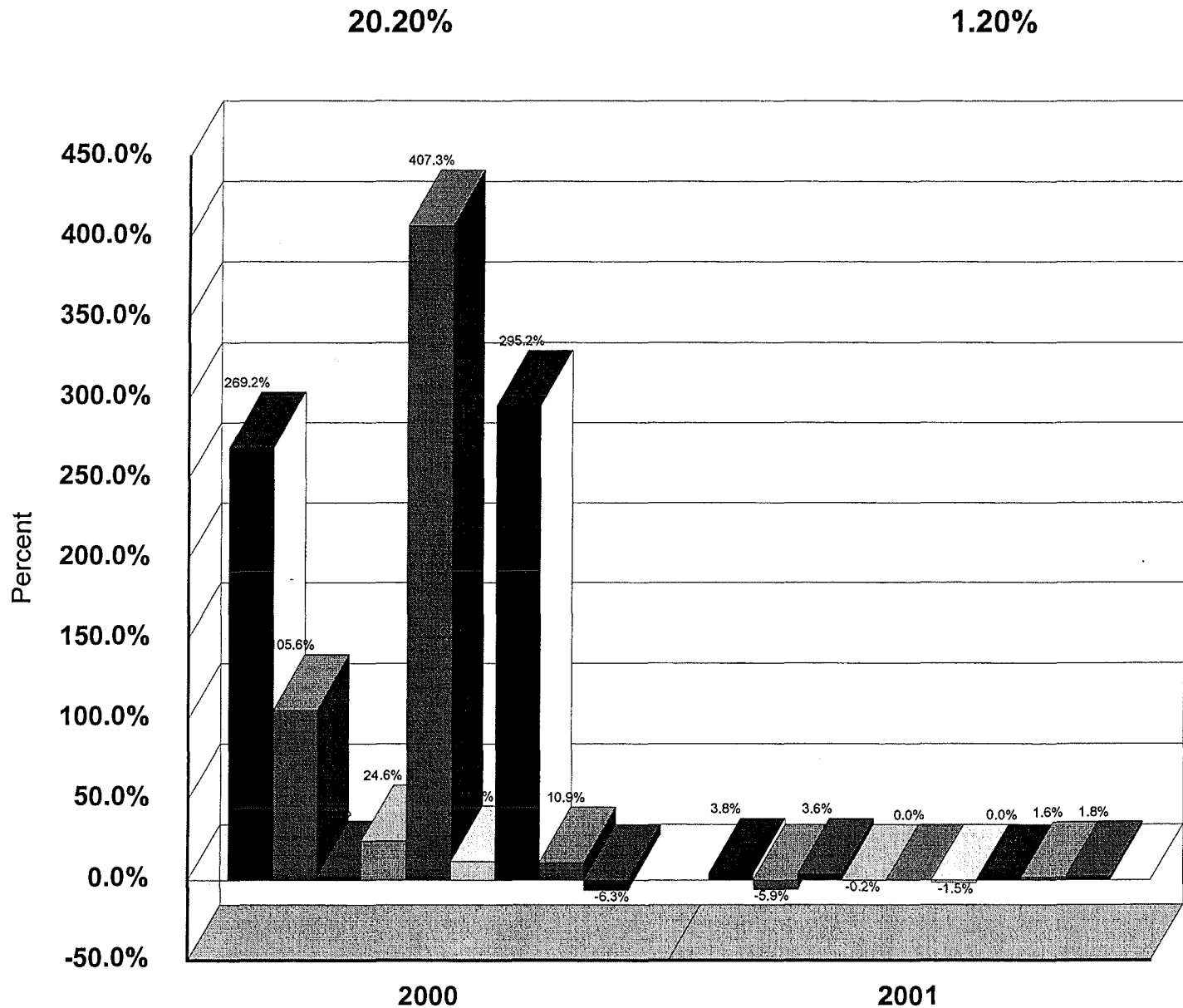
## Annual Percent Growth from FY 99 of Selected Highway Fund Allocations in the Governor's Recommended Budget

PROGRAM	FY 2000	FY 2001
URBAN-RURAL / LOCAL ROAD ASSISTANCE	269.17%	3.84%
HIGHWAY & BRIDGE IMPROVEMENT	105.63%	-5.90%
HIGHWAY MAINTENANCE	2.24%	3.64%
ADMINISTRATION - MOTOR VEHICLES	24.65%	-0.22%
LOCAL BRIDGES	407.32%	0.00%
STATE POLICE	11.68%	-1.54%
COLLECTOR ROAD PROGRAM	295.18%	0.00%
ADMINISTRATION & PLANNING - DOT	10.87%	1.61%
OTHER	-6.27%	1.77%
	20.20%	1.20%

Note: FY99 base does not reflect financial order transactions.

# STATE OF MAINE

## Percent Growth from FY 99 of Selected Highway Fund Allocations in the Governor's Recommended Budget

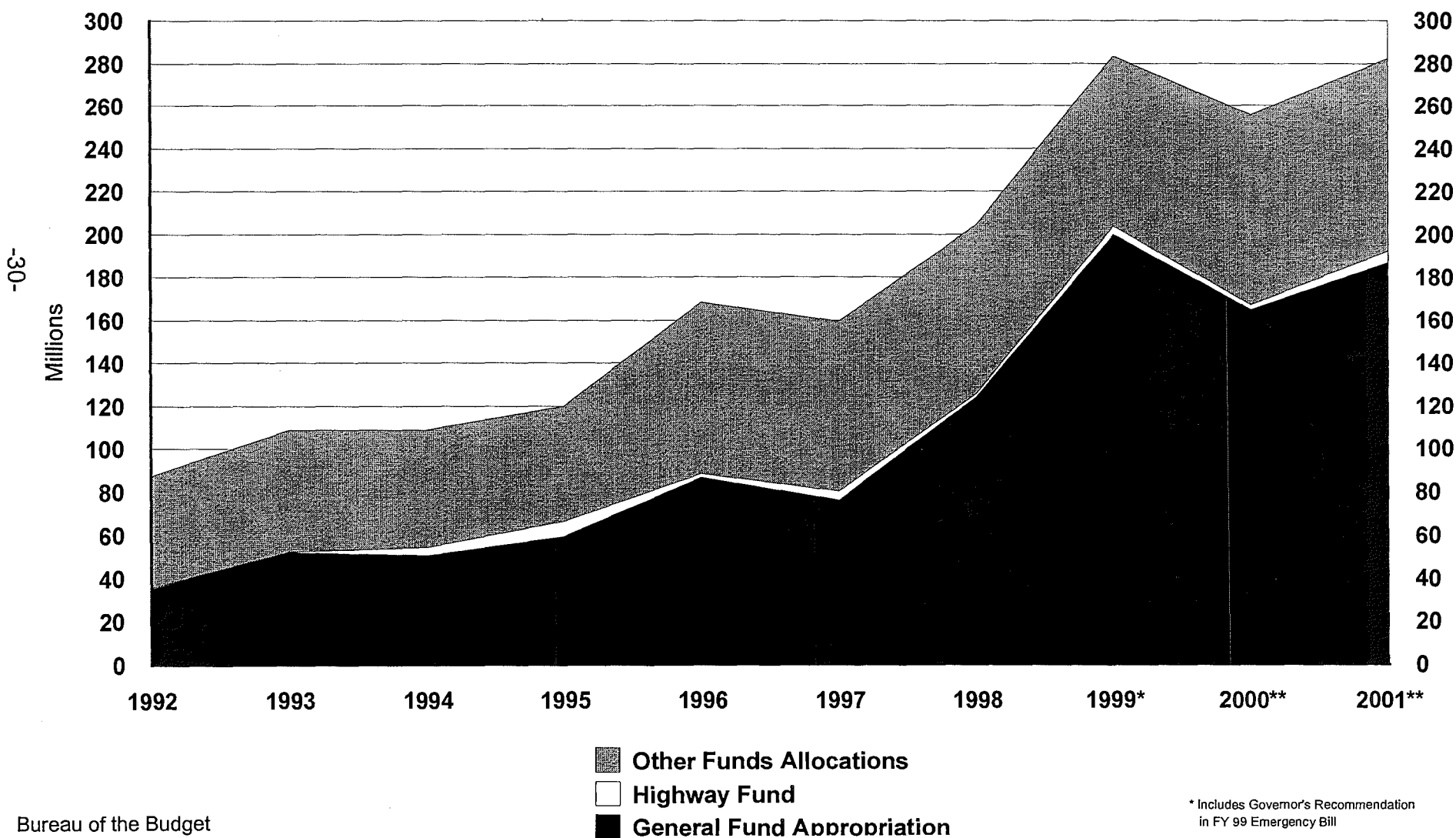


- Urban-Rural / Local Road Assistance
- Highway & Bridge Improvement
- Highway Maintenance
- Administration - Motor Vehicles
- Local Bridges
- State Police
- Collector Road Program
- Administration & Planning - DOT
- Other

# STATE OF MAINE

## Department of Administrative & Financial Services

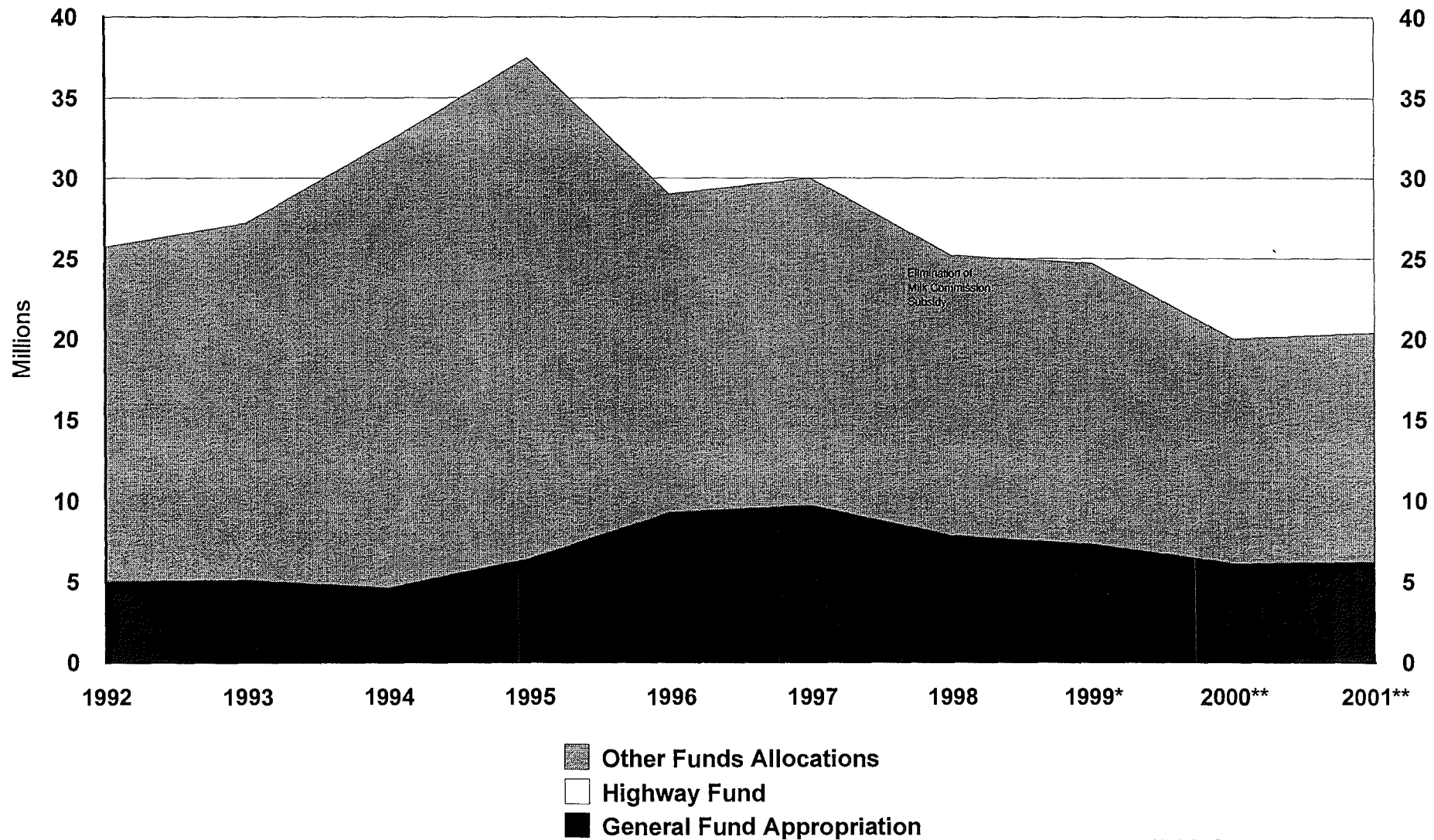
(Total Appropriations & Allocations)



# STATE OF MAINE

## Department of Agriculture, Food & Rural Resources

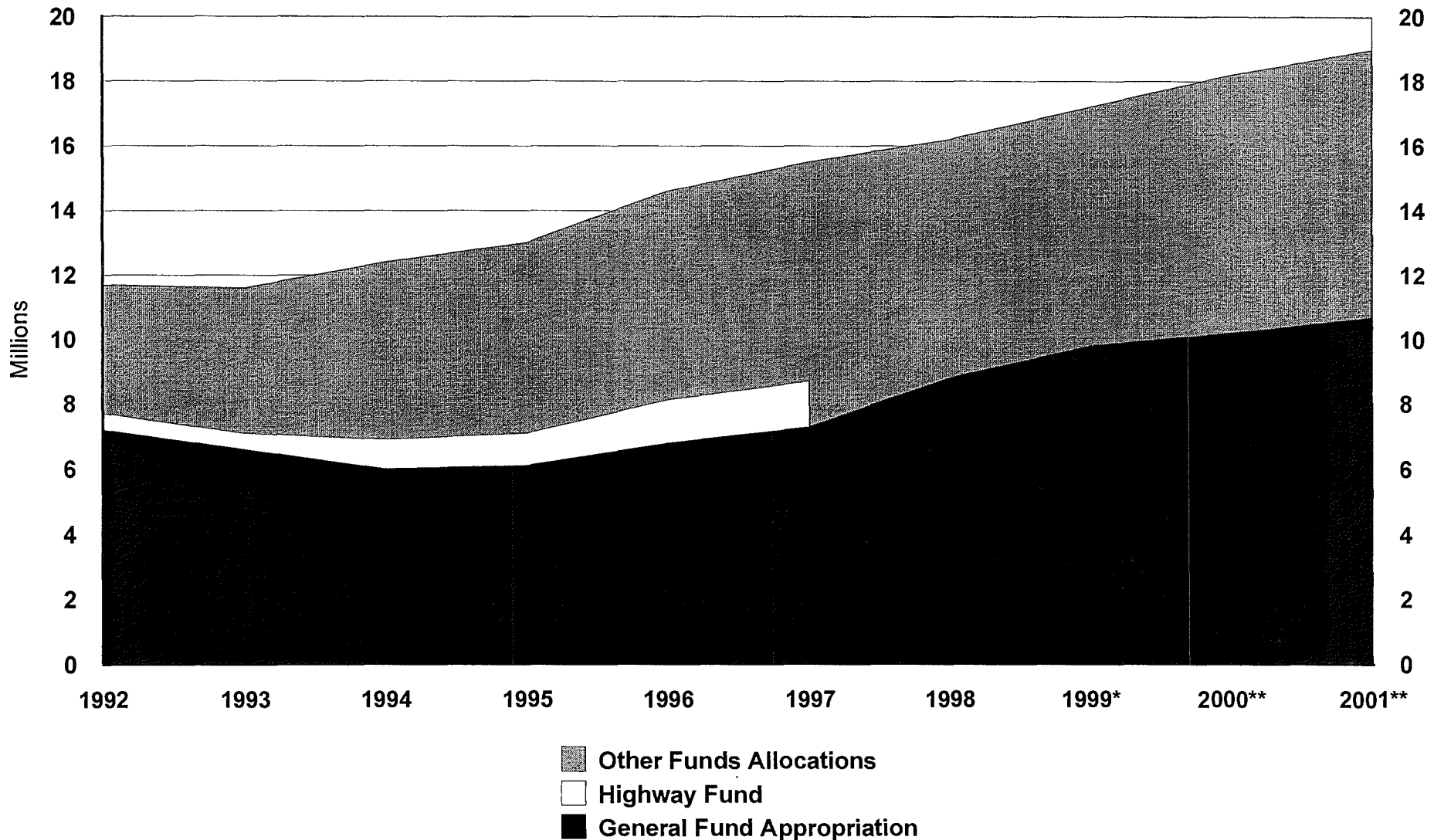
(Total Appropriations & Allocations)



# STATE OF MAINE

## Department of the Attorney General

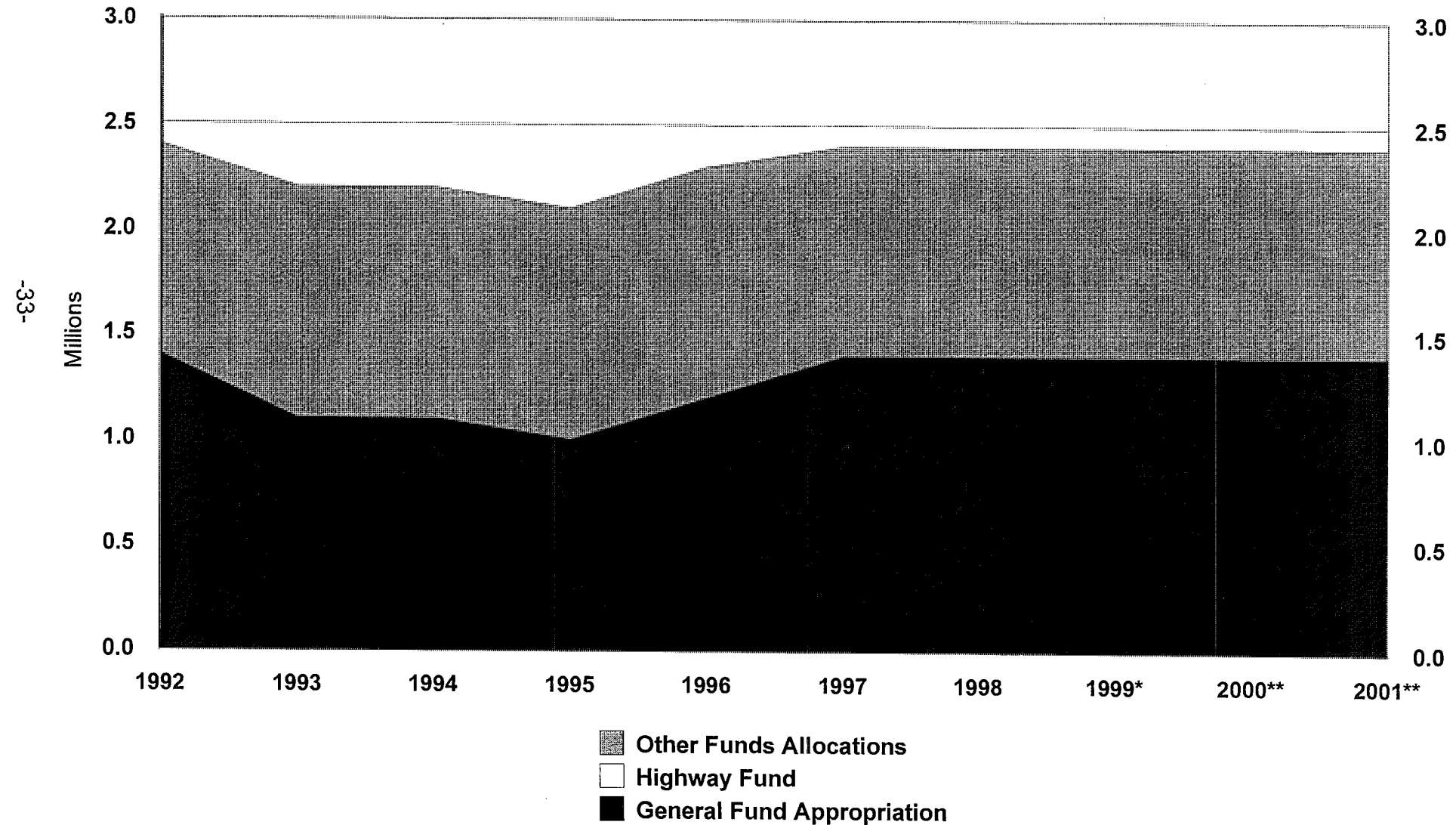
(Total Appropriations & Allocations)



# STATE OF MAINE

## Department of Audit

(Total Appropriations & Allocations)

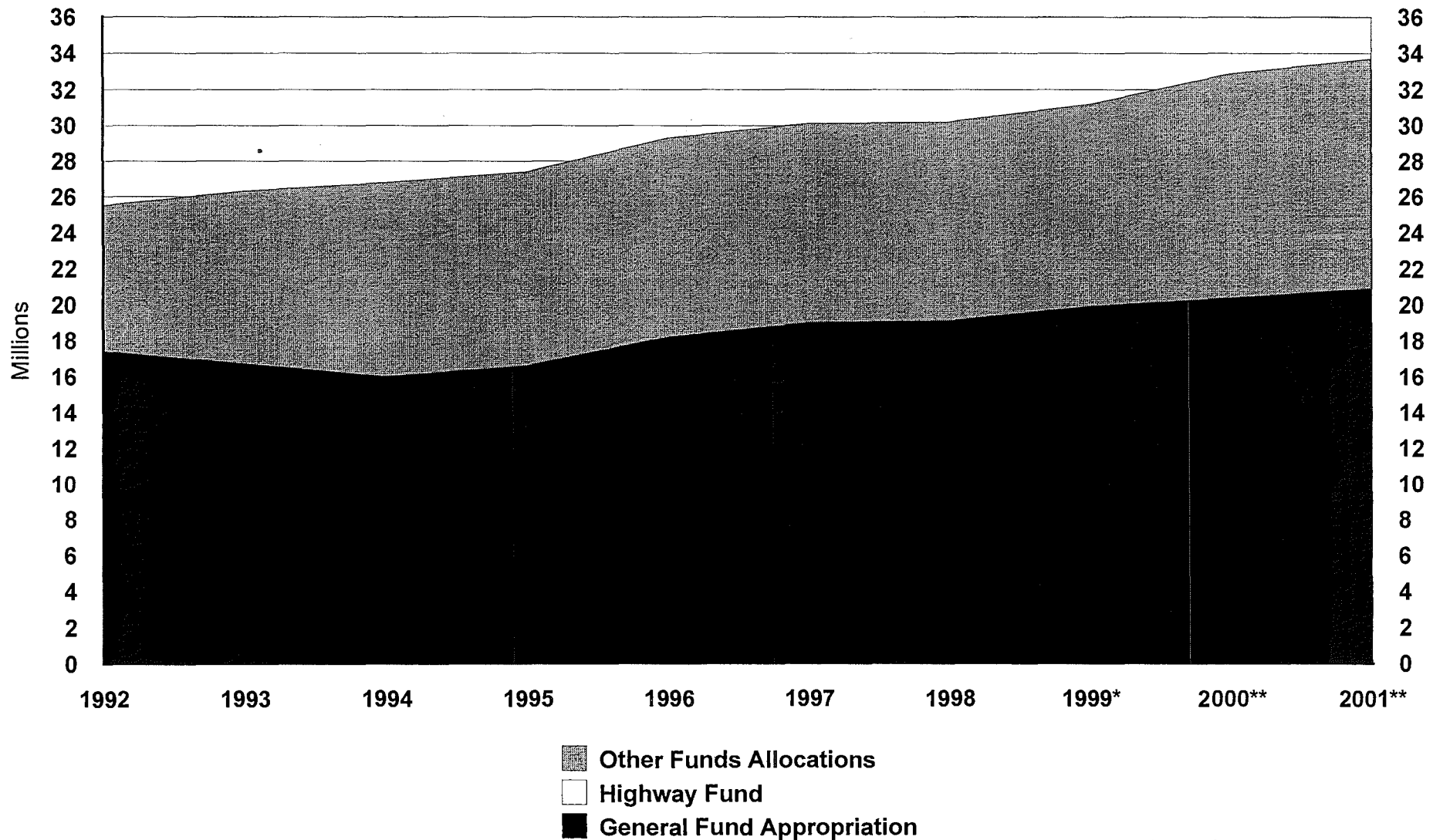




# STATE OF MAINE

## Department of Conservation

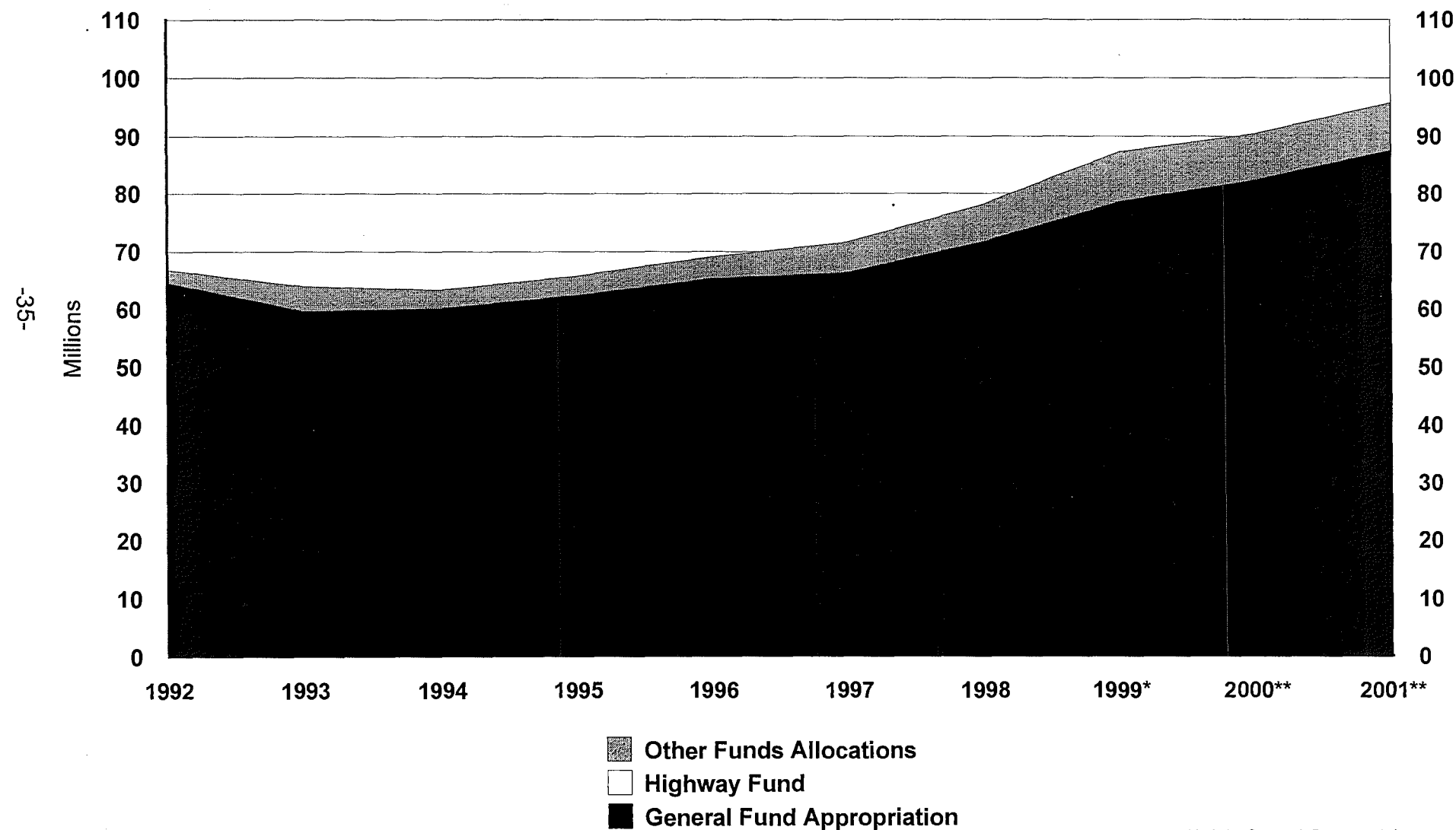
(Total Appropriations & Allocations)



# STATE OF MAINE

## Department of Corrections

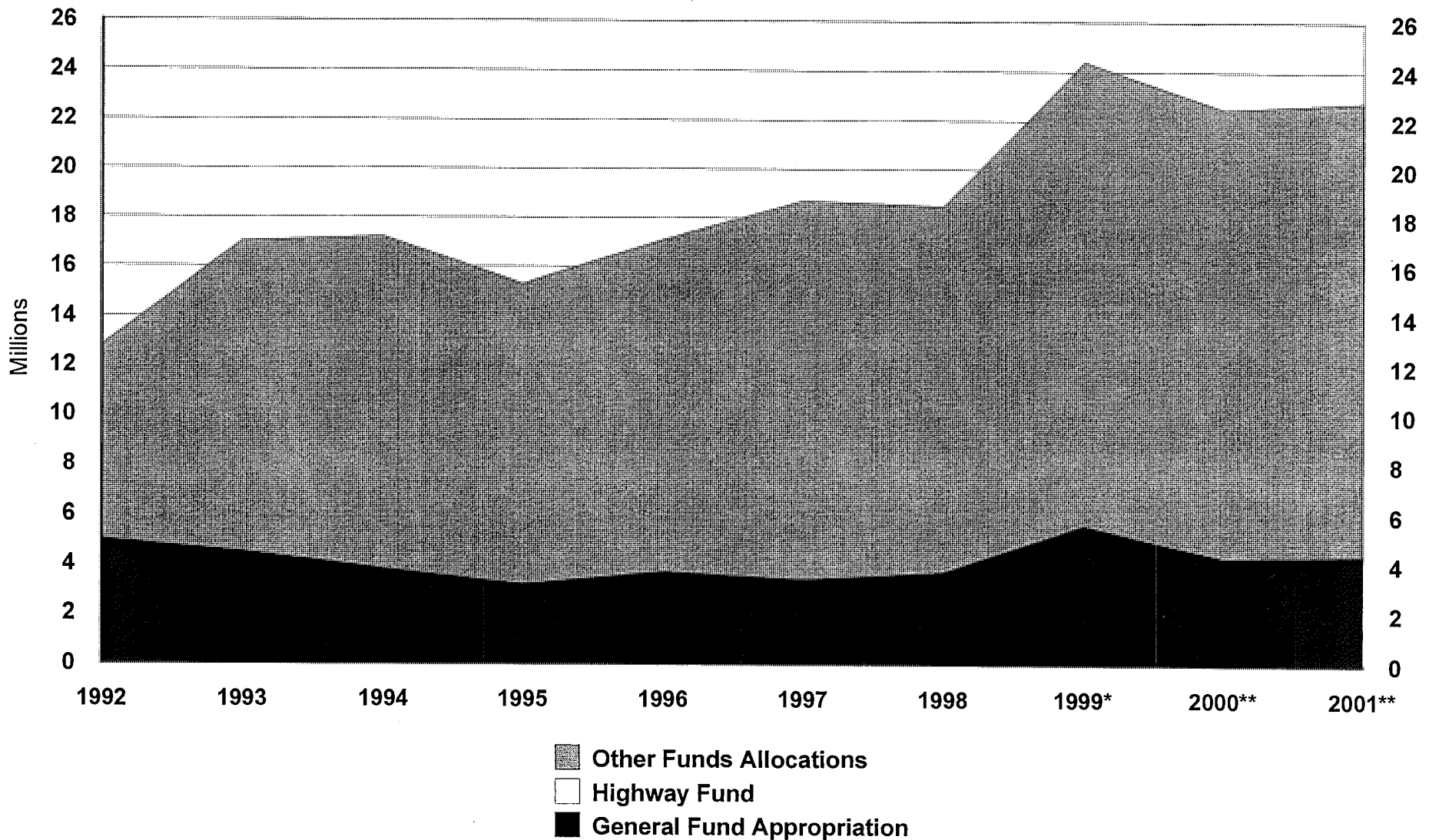
(Total Appropriations & Allocations)



# STATE OF MAINE

## Department of Defense & Veterans Affairs

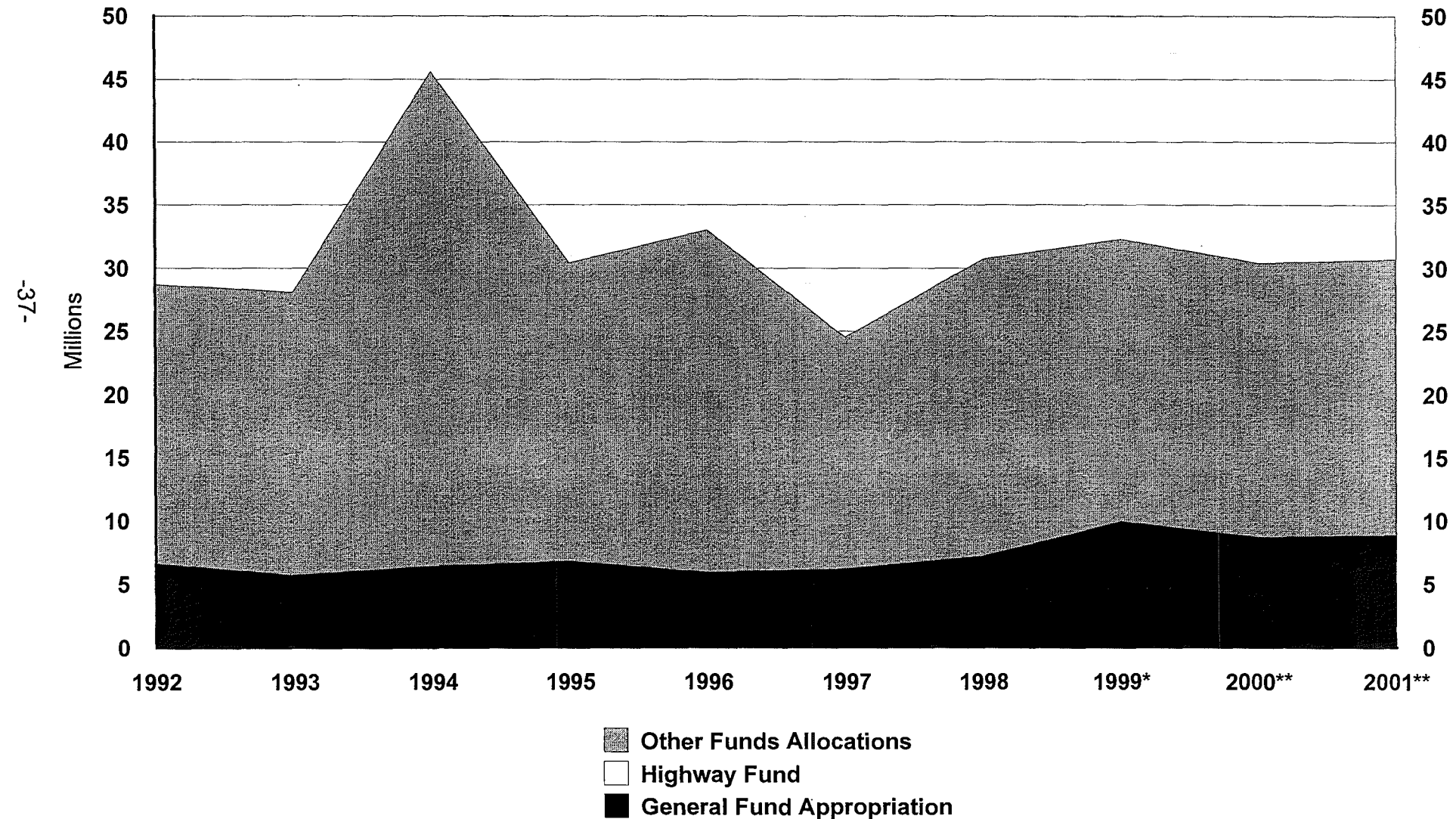
(Total Appropriations & Allocations)



# STATE OF MAINE

## Department of Economic & Community Development

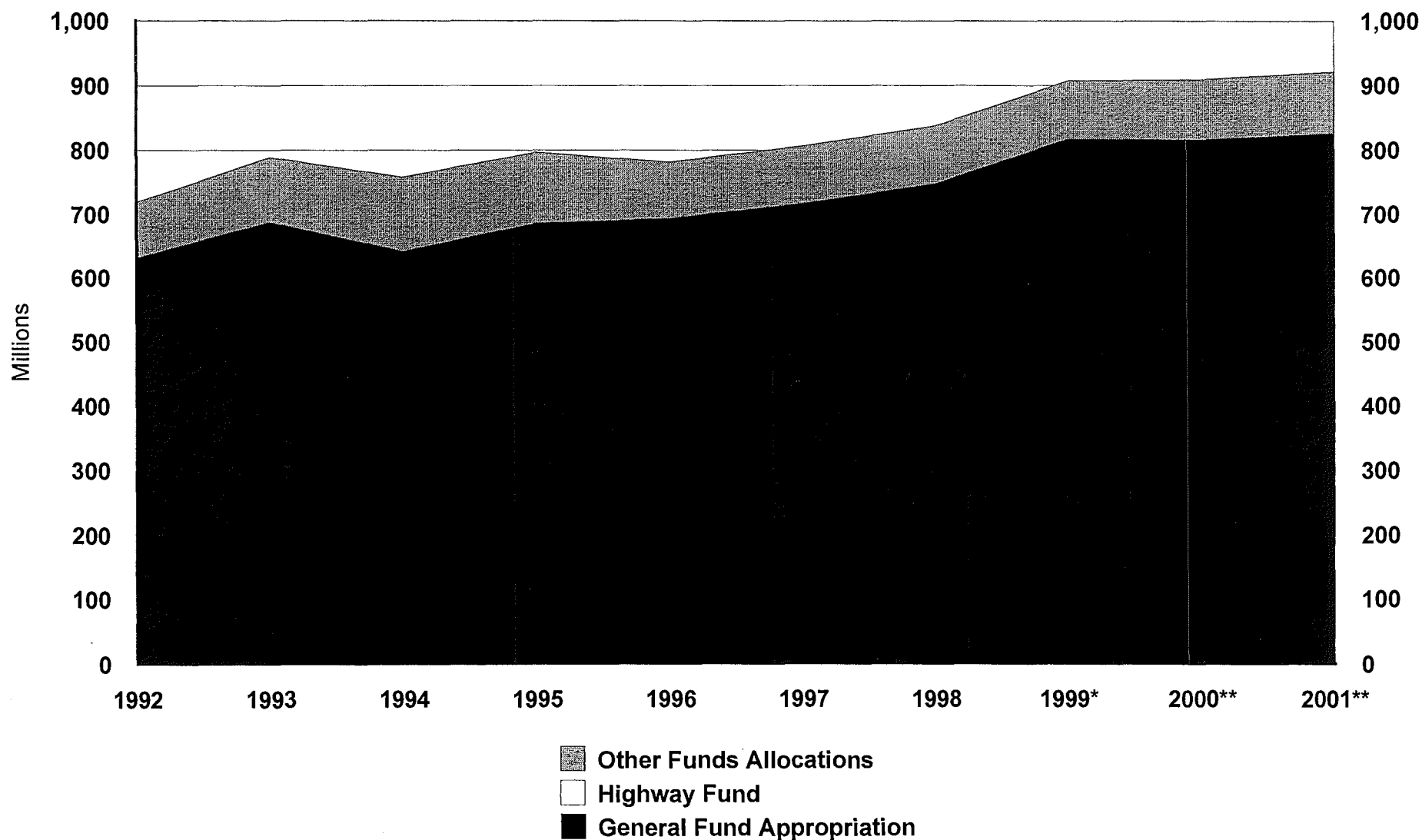
(Total Appropriations & Allocations)



# STATE OF MAINE

## Department of Education

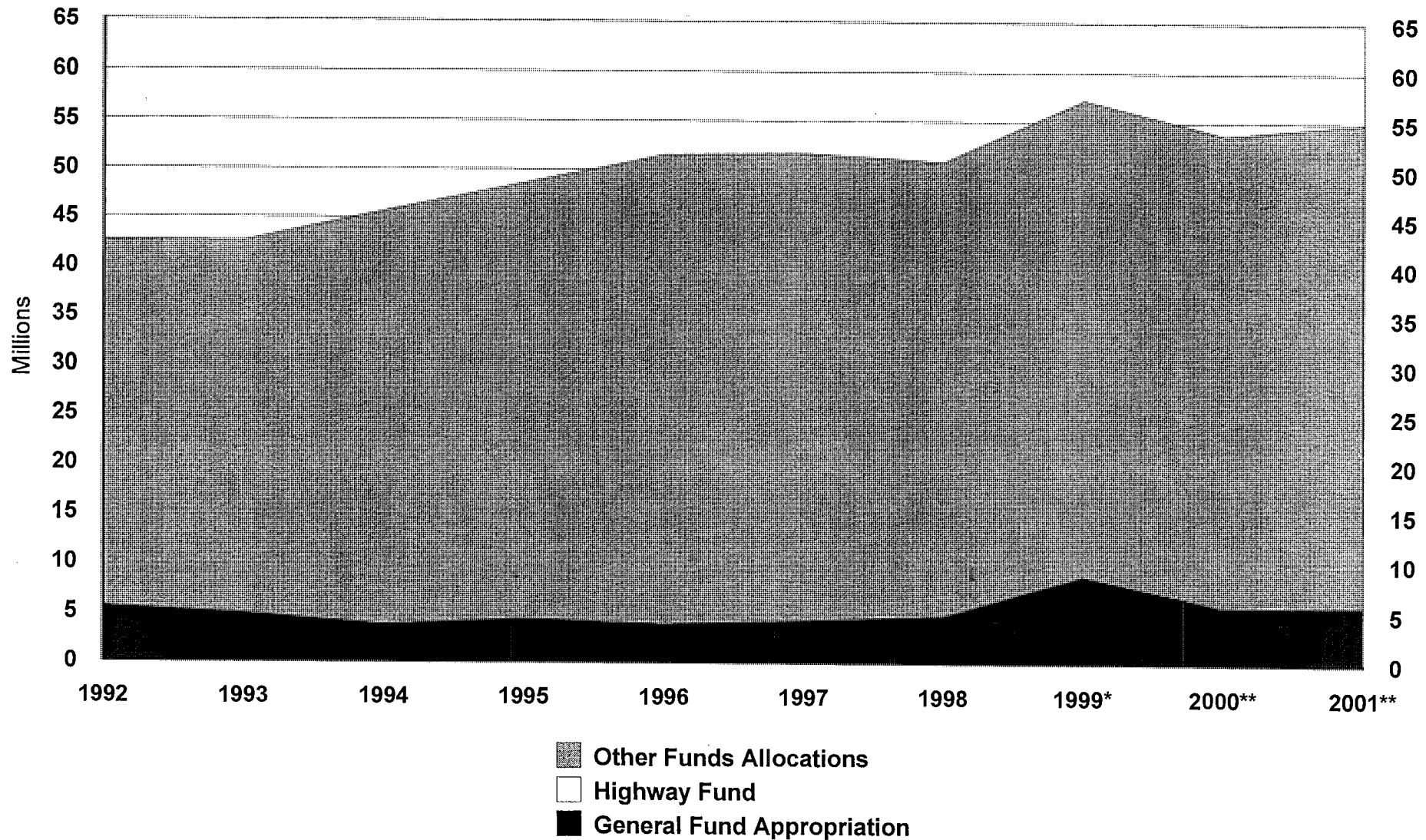
(Total Appropriations & Allocations)



# STATE OF MAINE

## Department of Environmental Protection

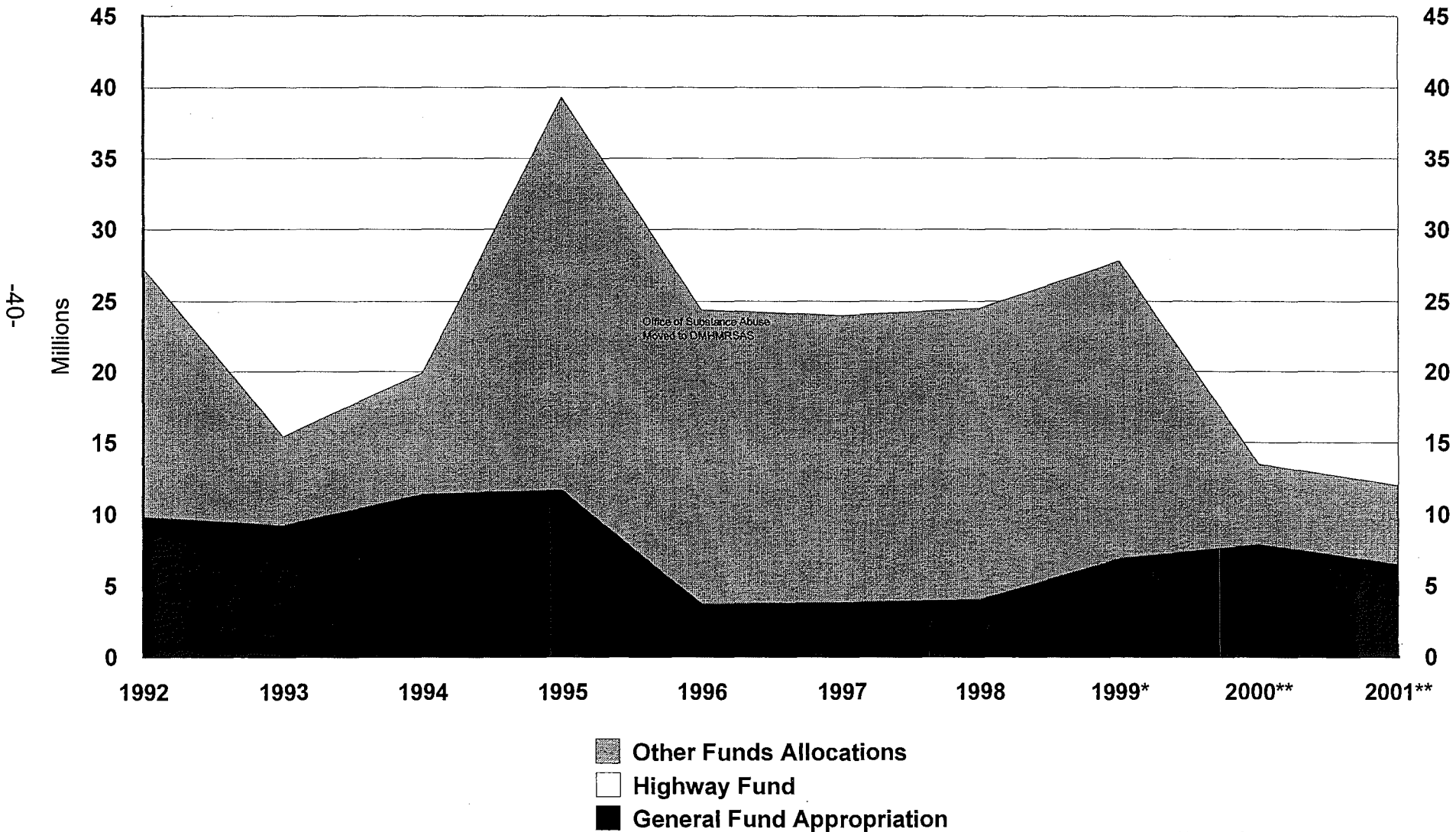
(Total Appropriations & Allocations)



# STATE OF MAINE

## Executive Department

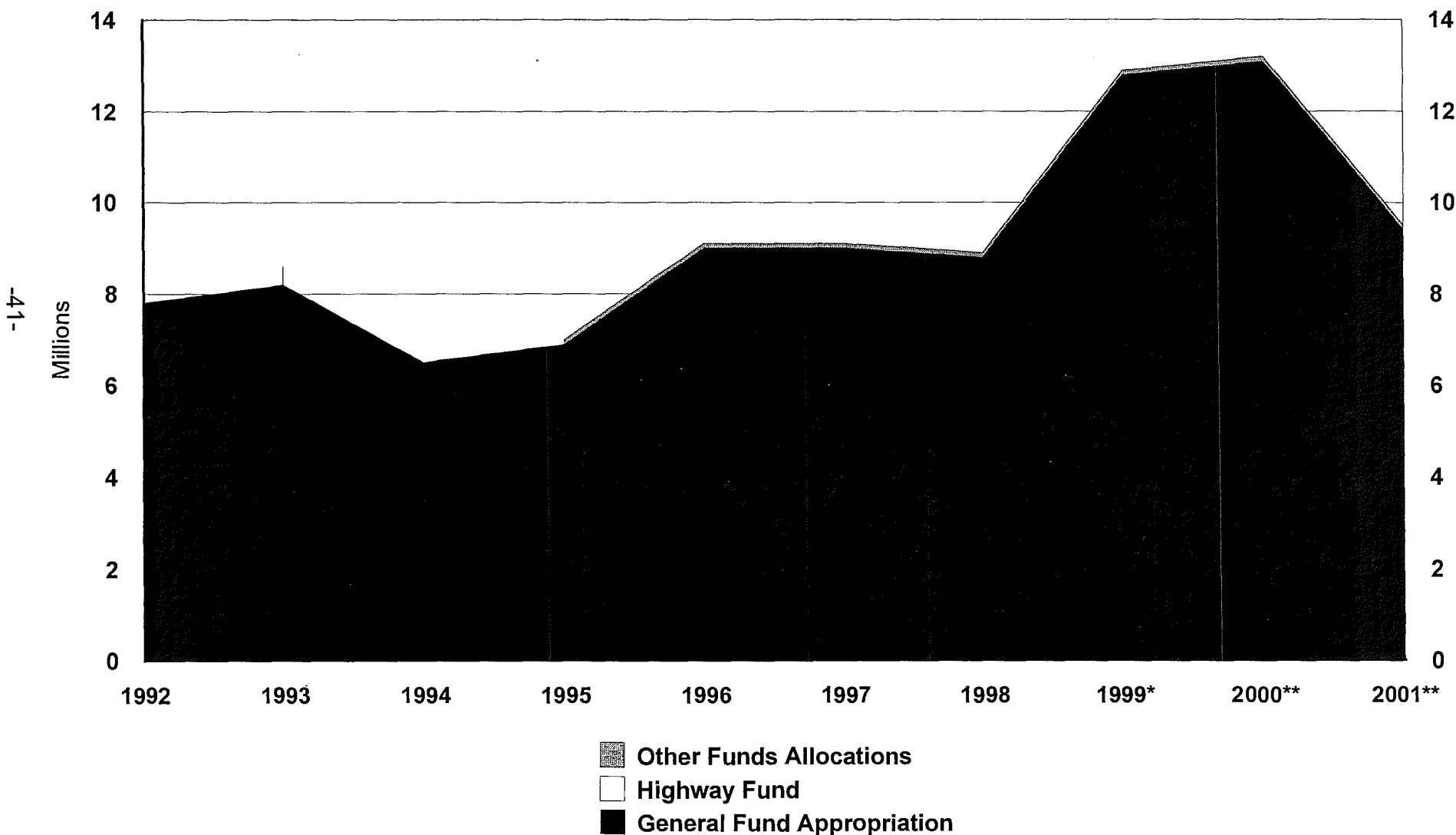
(Total Appropriations & Allocations)



# STATE OF MAINE

## Finance Authority of Maine

(Total Appropriations & Allocations)

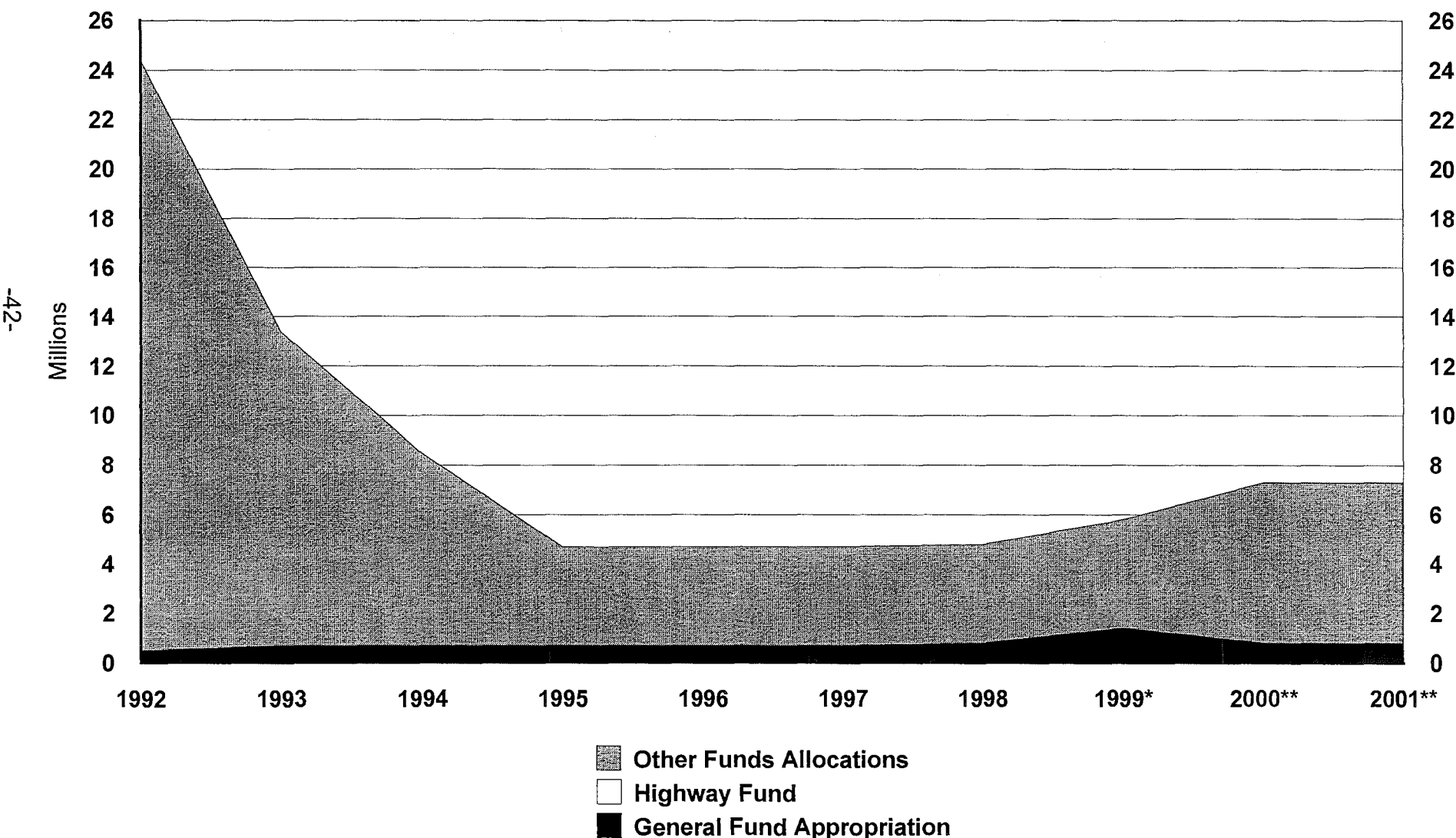




# STATE OF MAINE

## Maine State Housing Authority

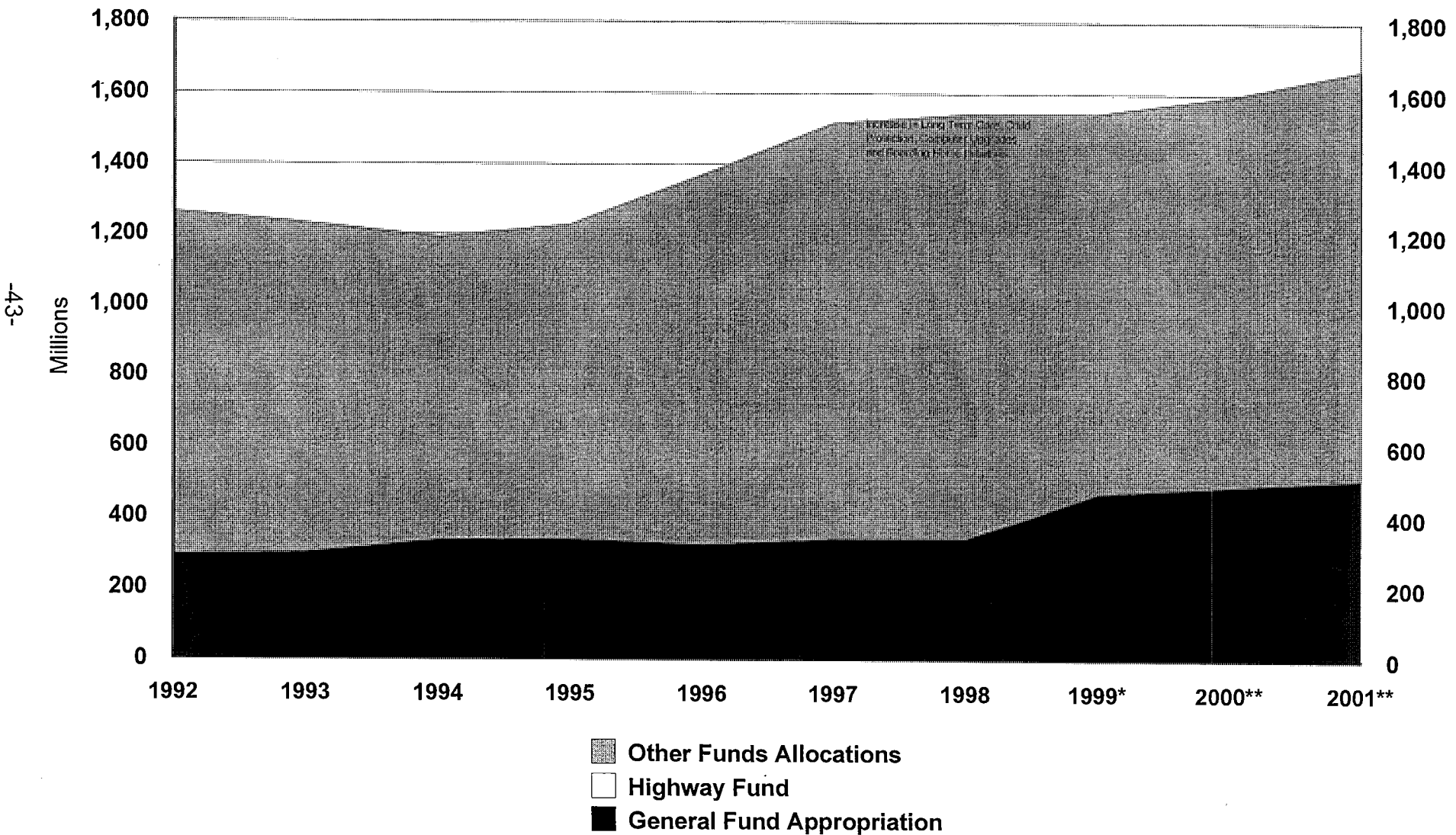
(Total Appropriations & Allocations)



# STATE OF MAINE

## Department of Human Services

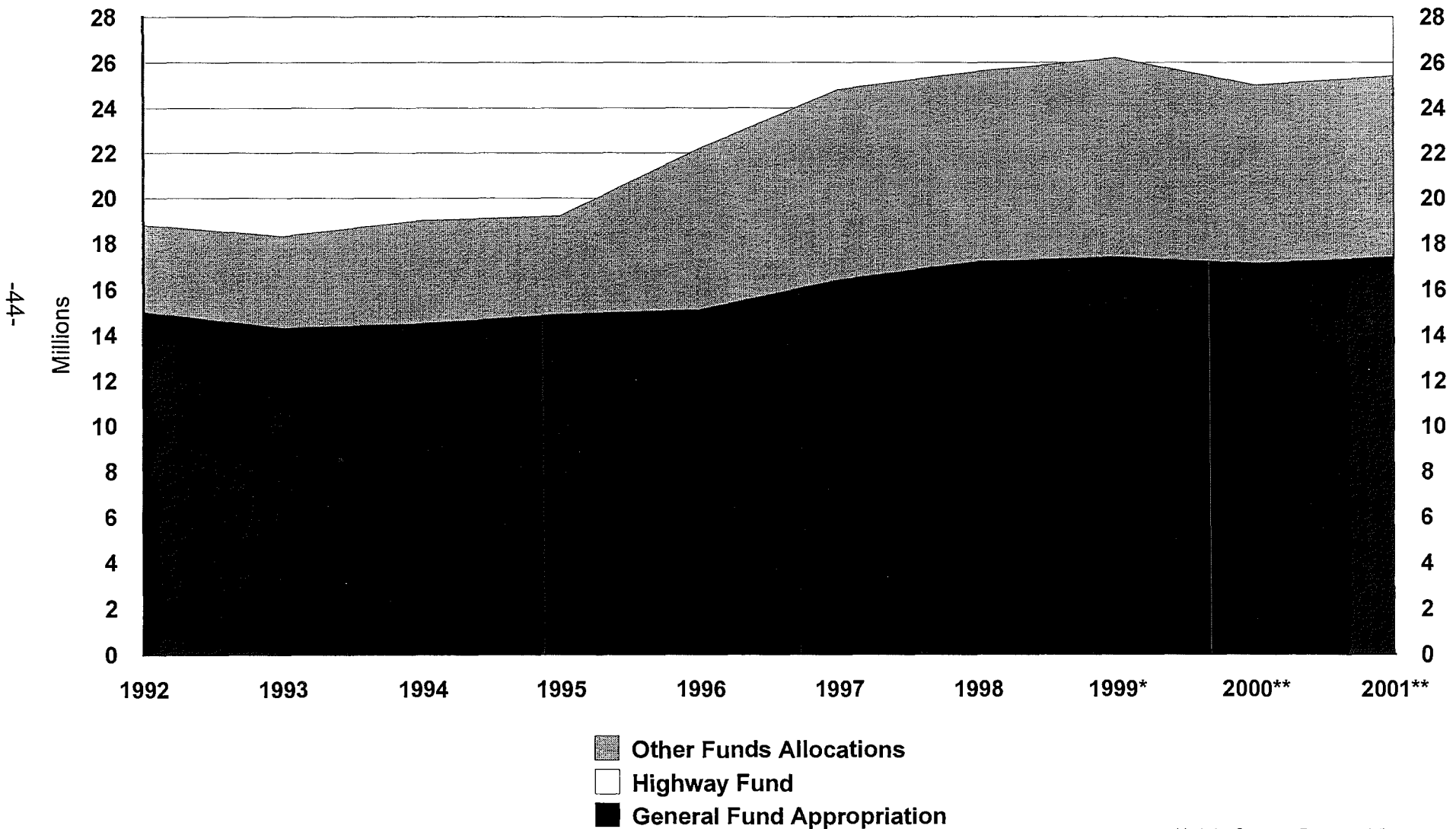
### (Total Appropriations & Allocations)



# STATE OF MAINE

## Department of Inland Fisheries & Wildlife

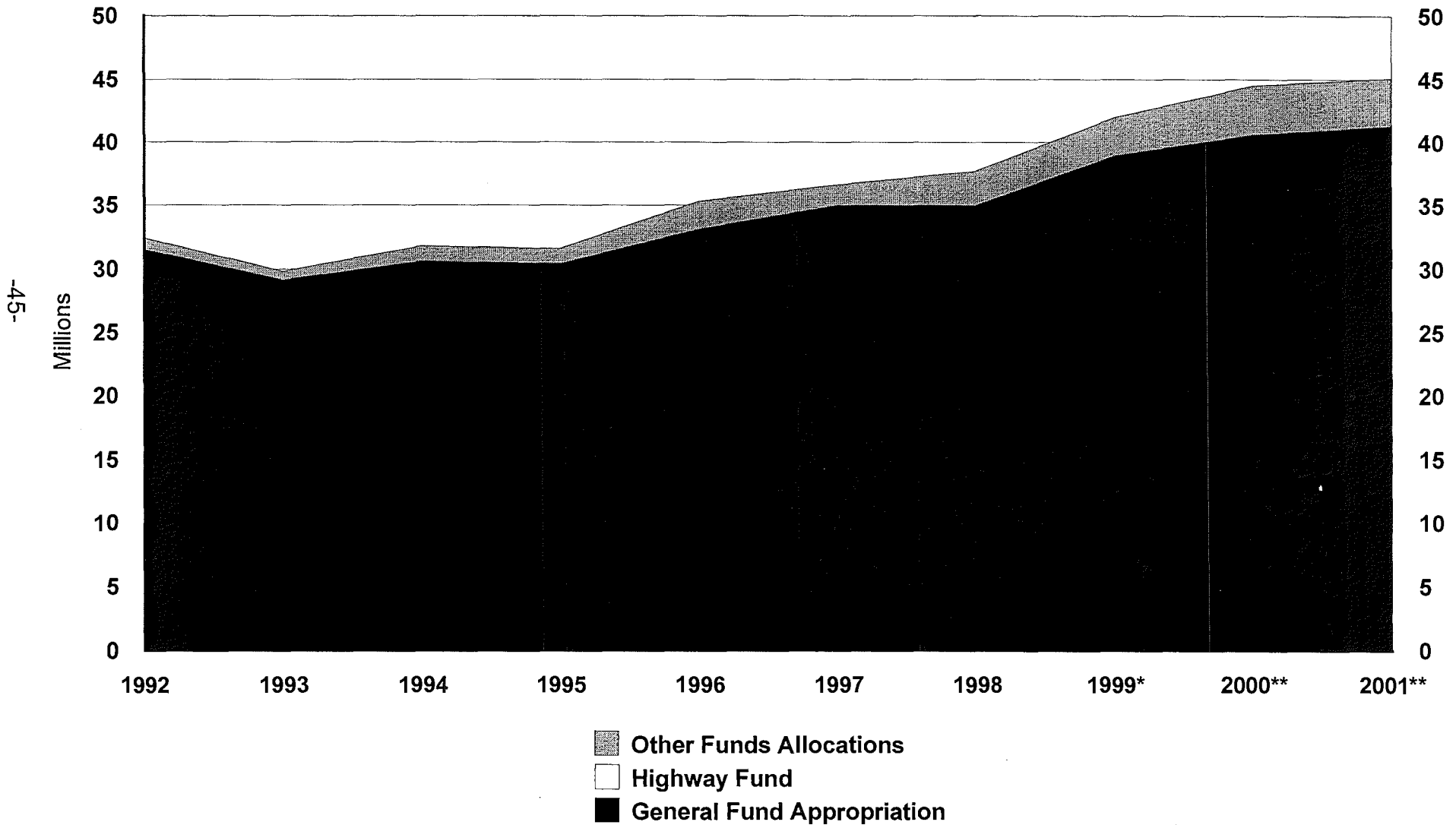
(Total Appropriations & Allocations)



# STATE OF MAINE

## Judicial Department

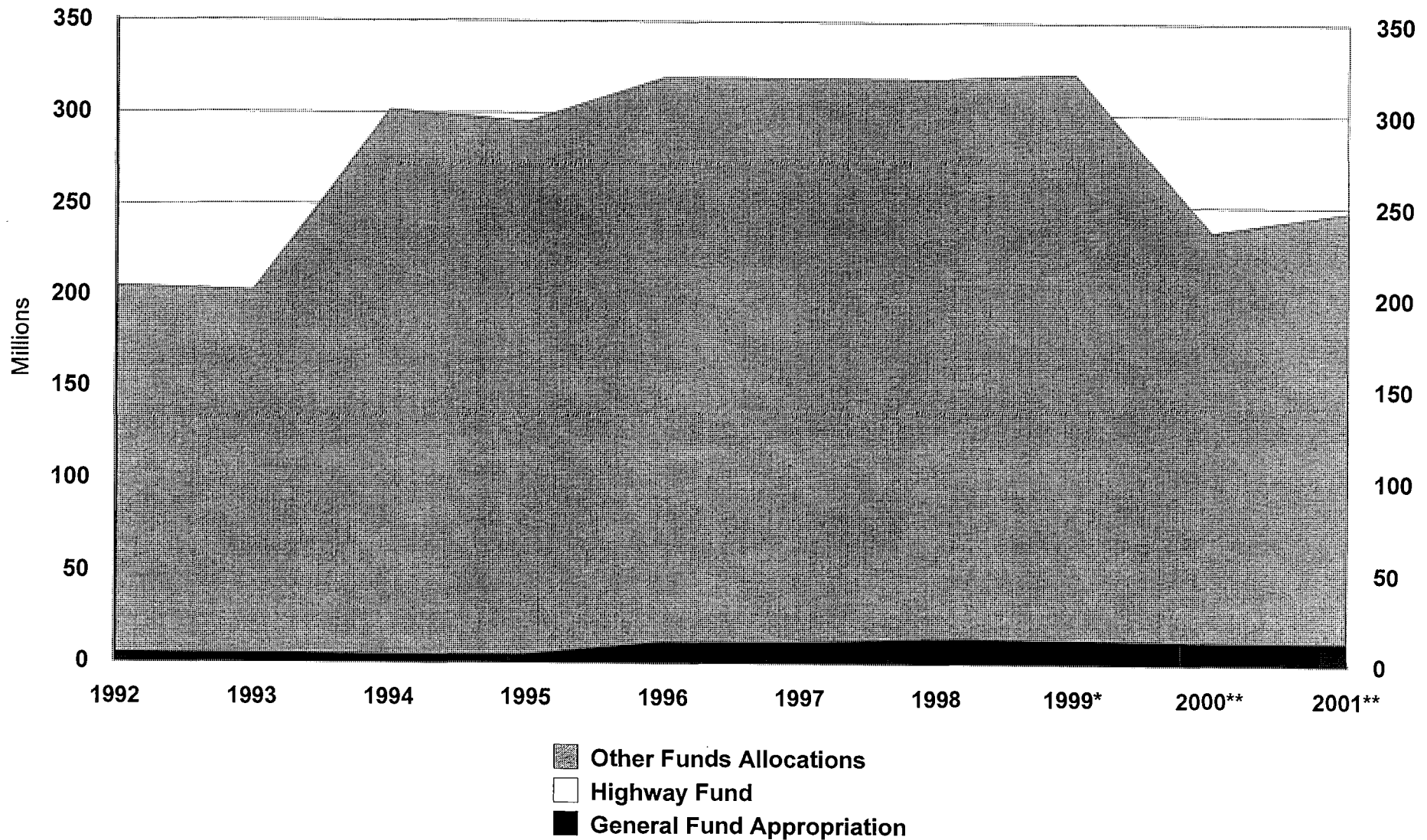
(Total Appropriations & Allocations)



# STATE OF MAINE

## Department of Labor

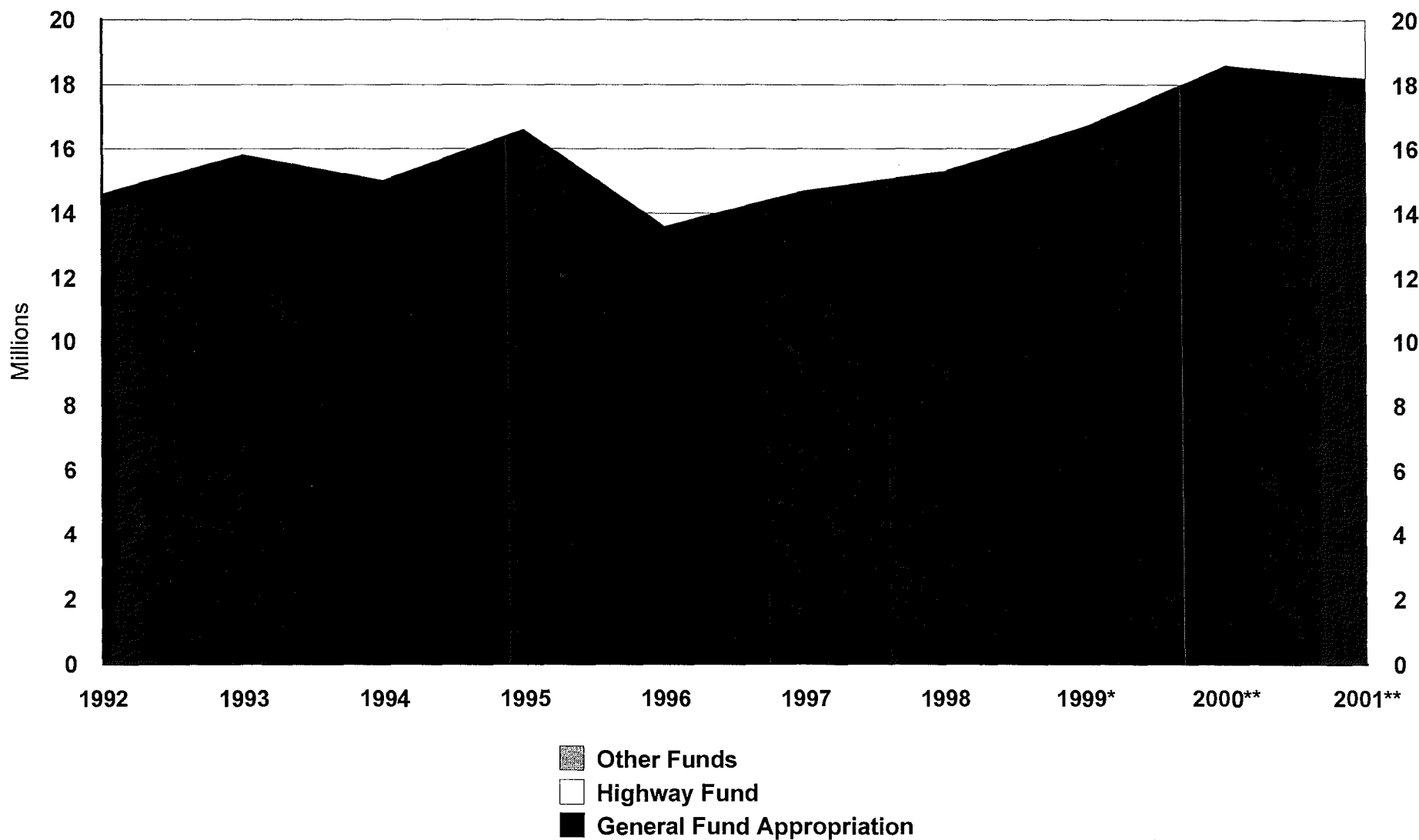
(Total Appropriations & Allocations)



\* Includes Governor's Recommendation  
in FY 99 Emergency Bill

# STATE OF MAINE

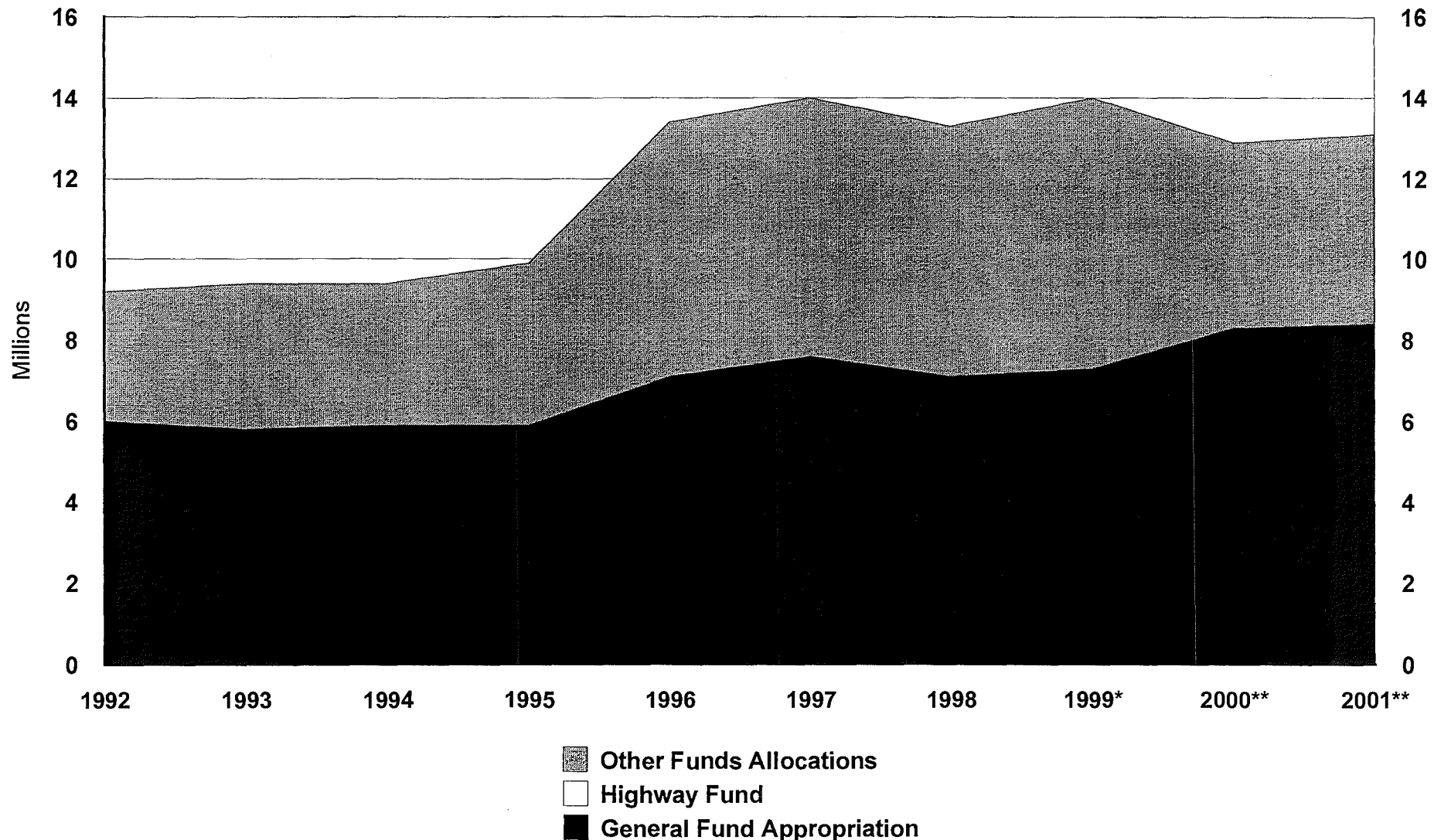
## Legislature and Legislative Law Library (Total Appropriations)



# STATE OF MAINE

## Department of Marine Resources

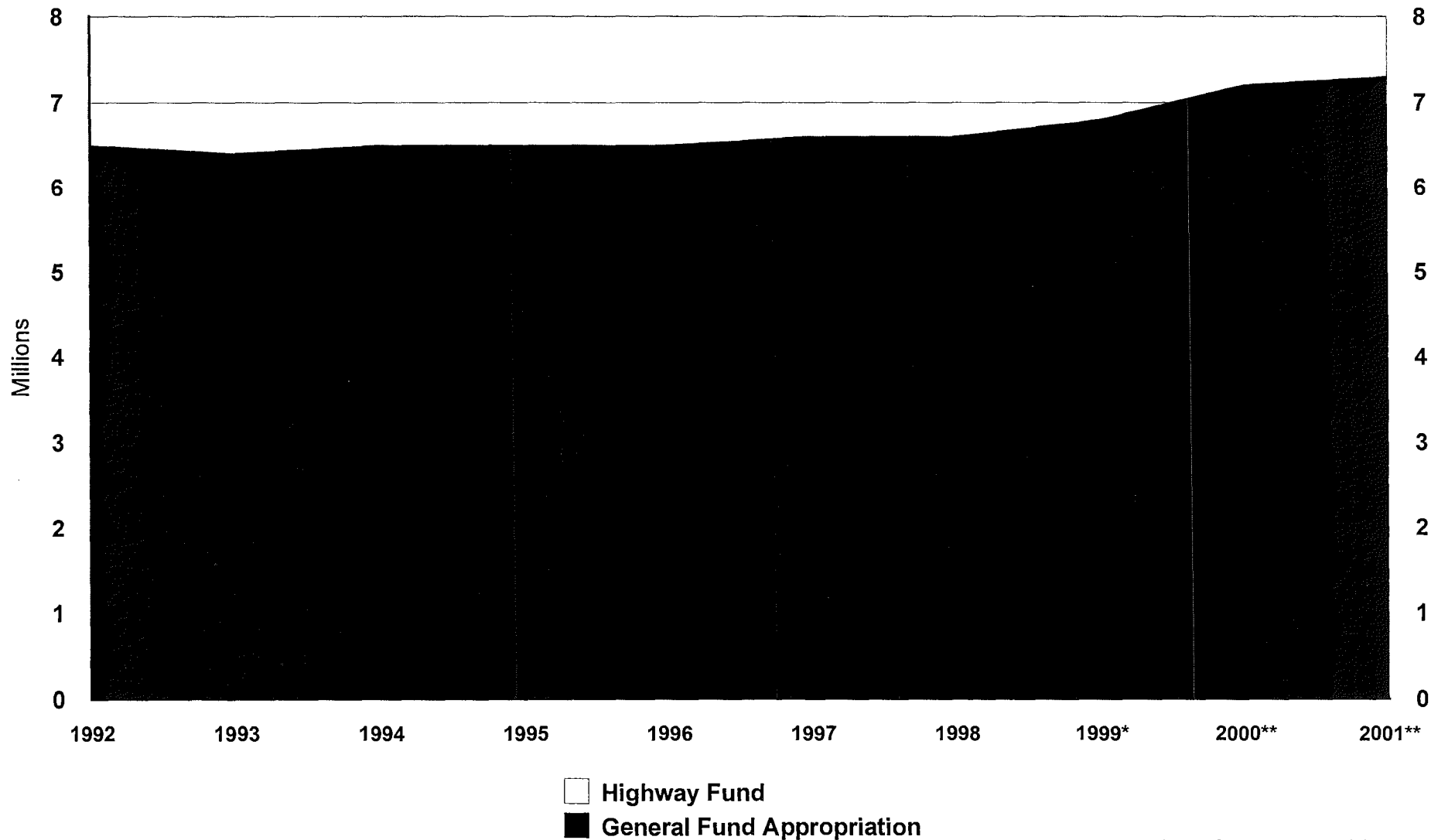
(Total Appropriations & Allocations)



# STATE OF MAINE

## Maine Maritime Academy

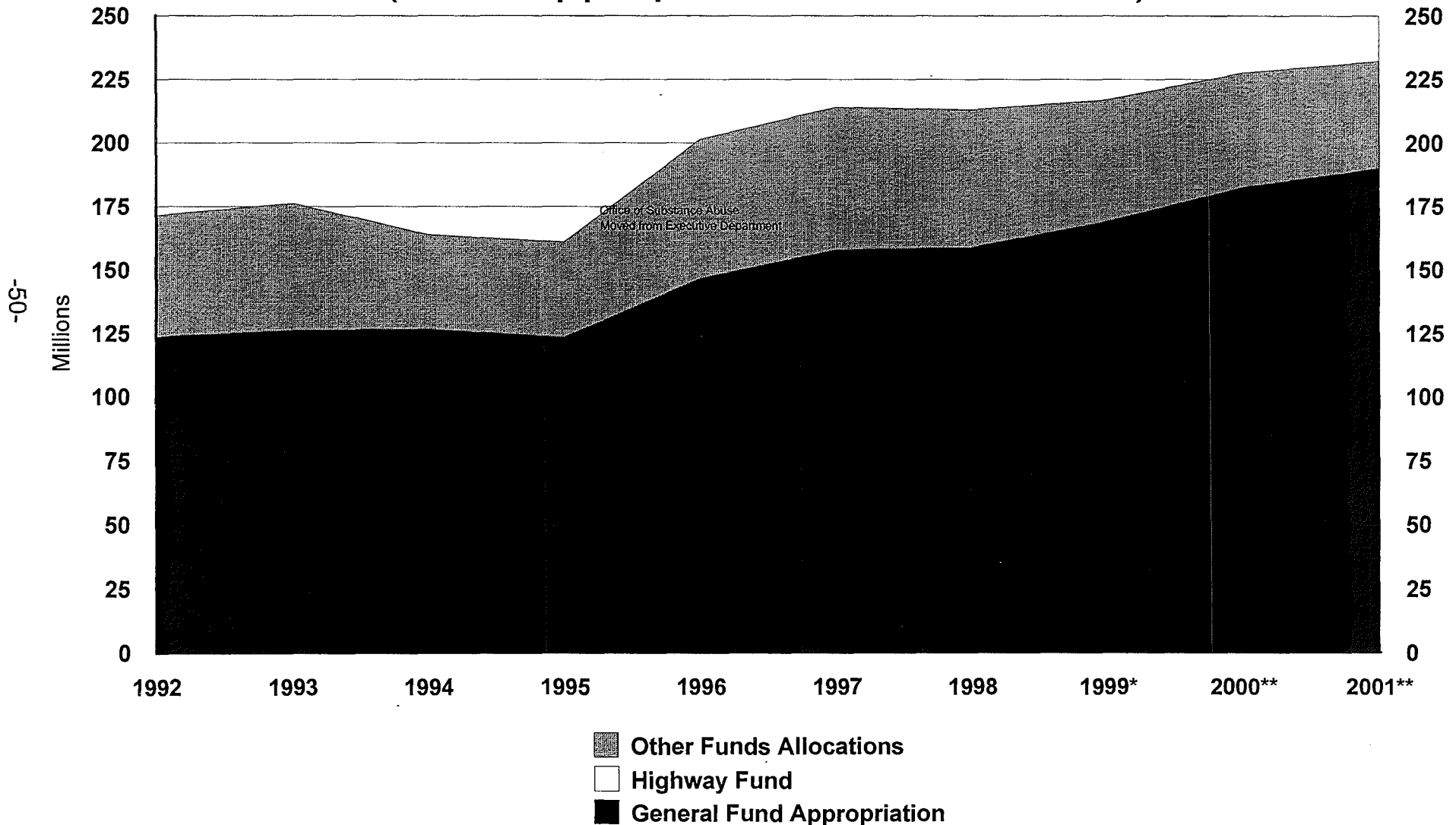
(Total Appropriations)





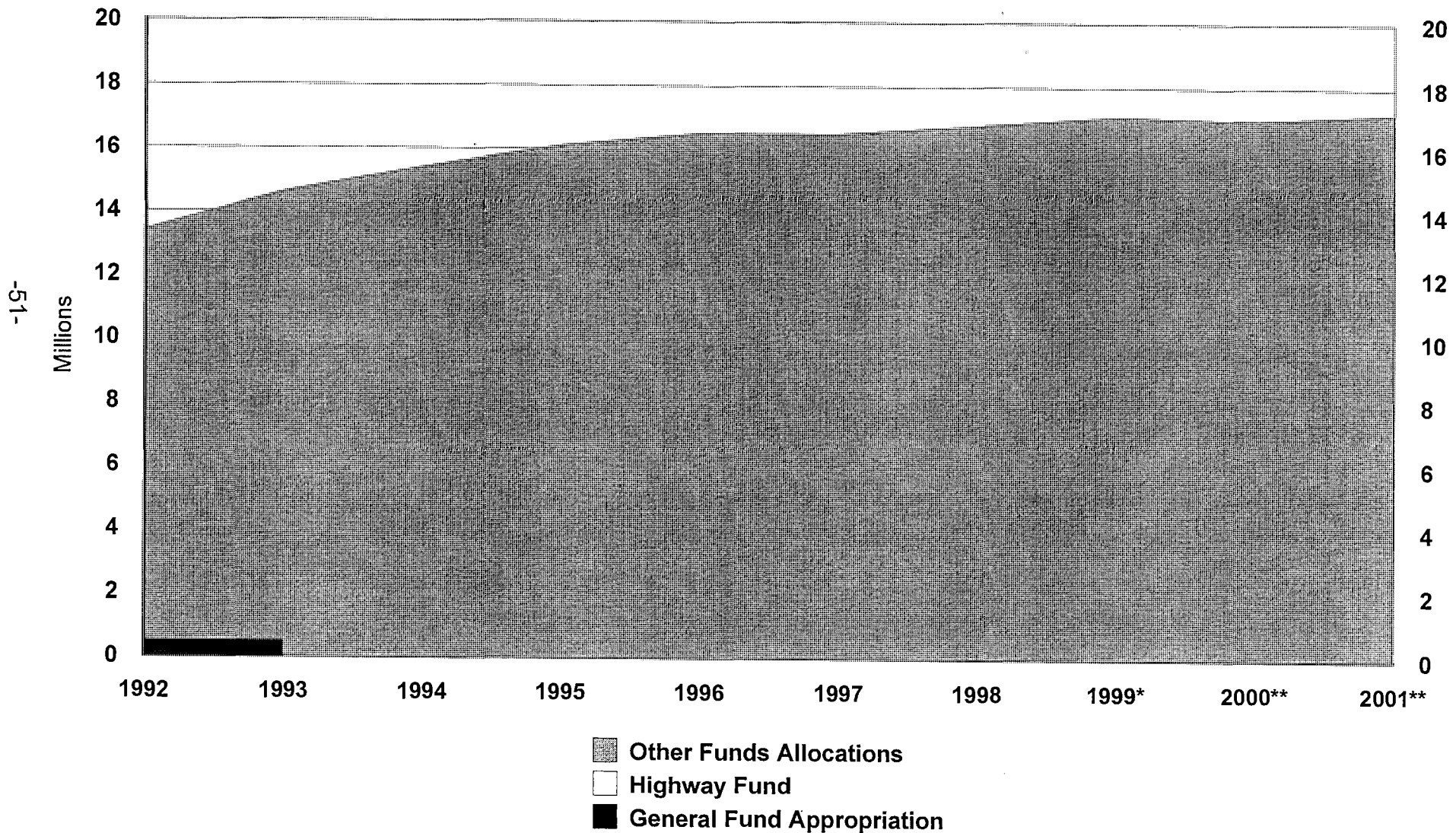
# STATE OF MAINE

## Department of Mental Health, Mental Retardation & Substance Abuse Services (Total Appropriations & Allocations)



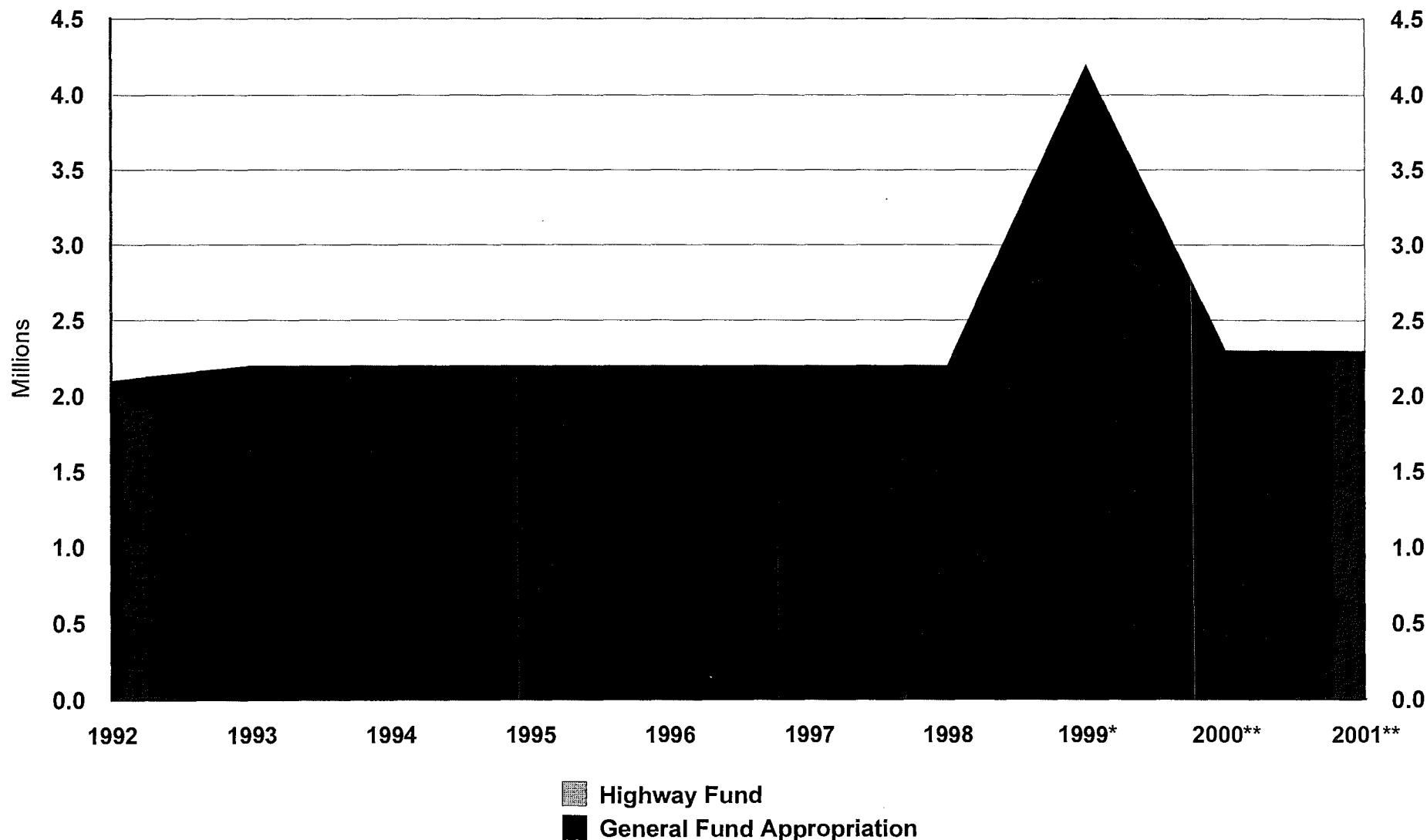
# STATE OF MAINE

## Department of Professional & Financial Regulation (Total Appropriations & Allocations)



# STATE OF MAINE

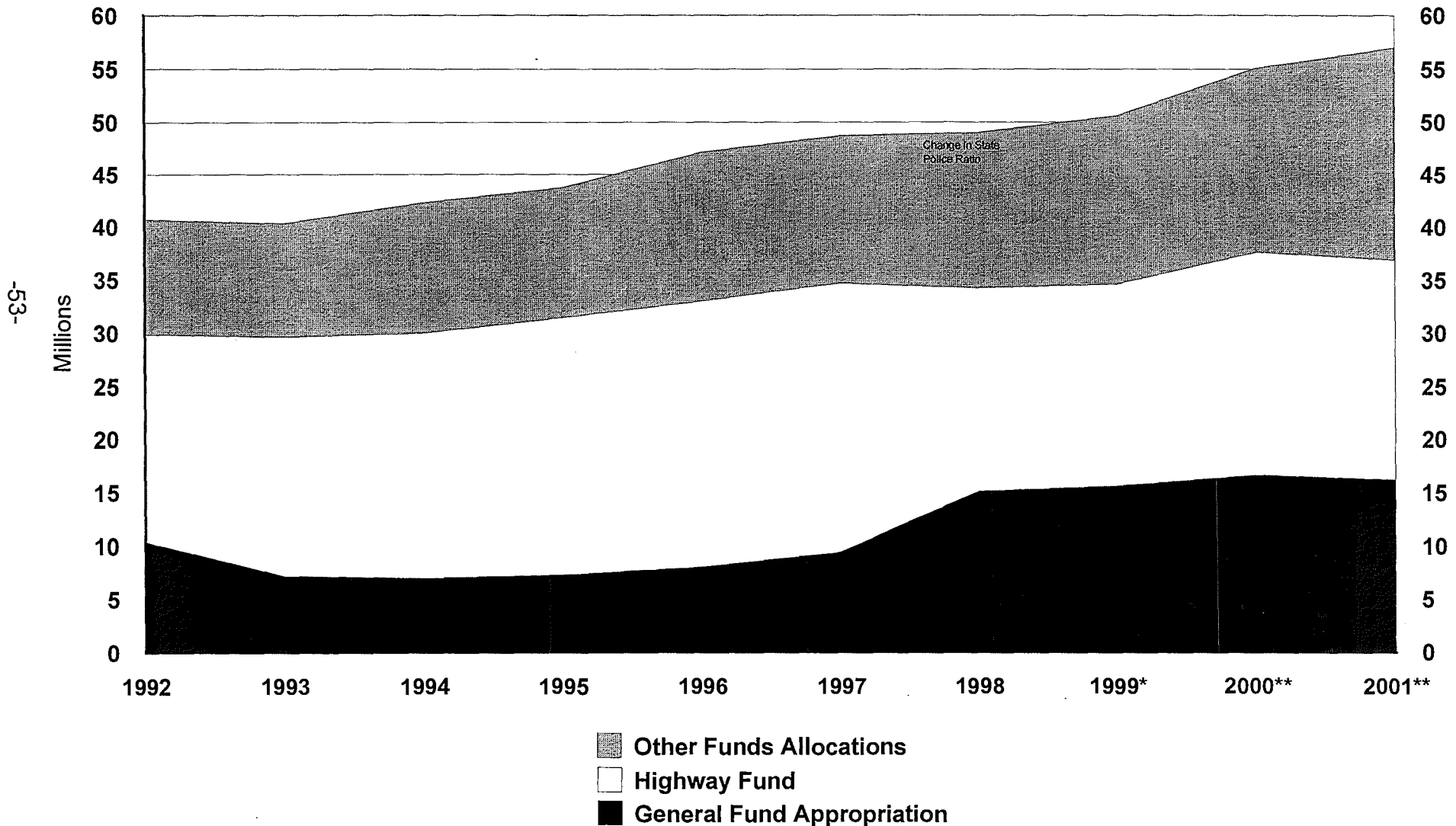
## Maine Public Broadcasting Corporation (Total Appropriations)



# STATE OF MAINE

## Department of Public Safety

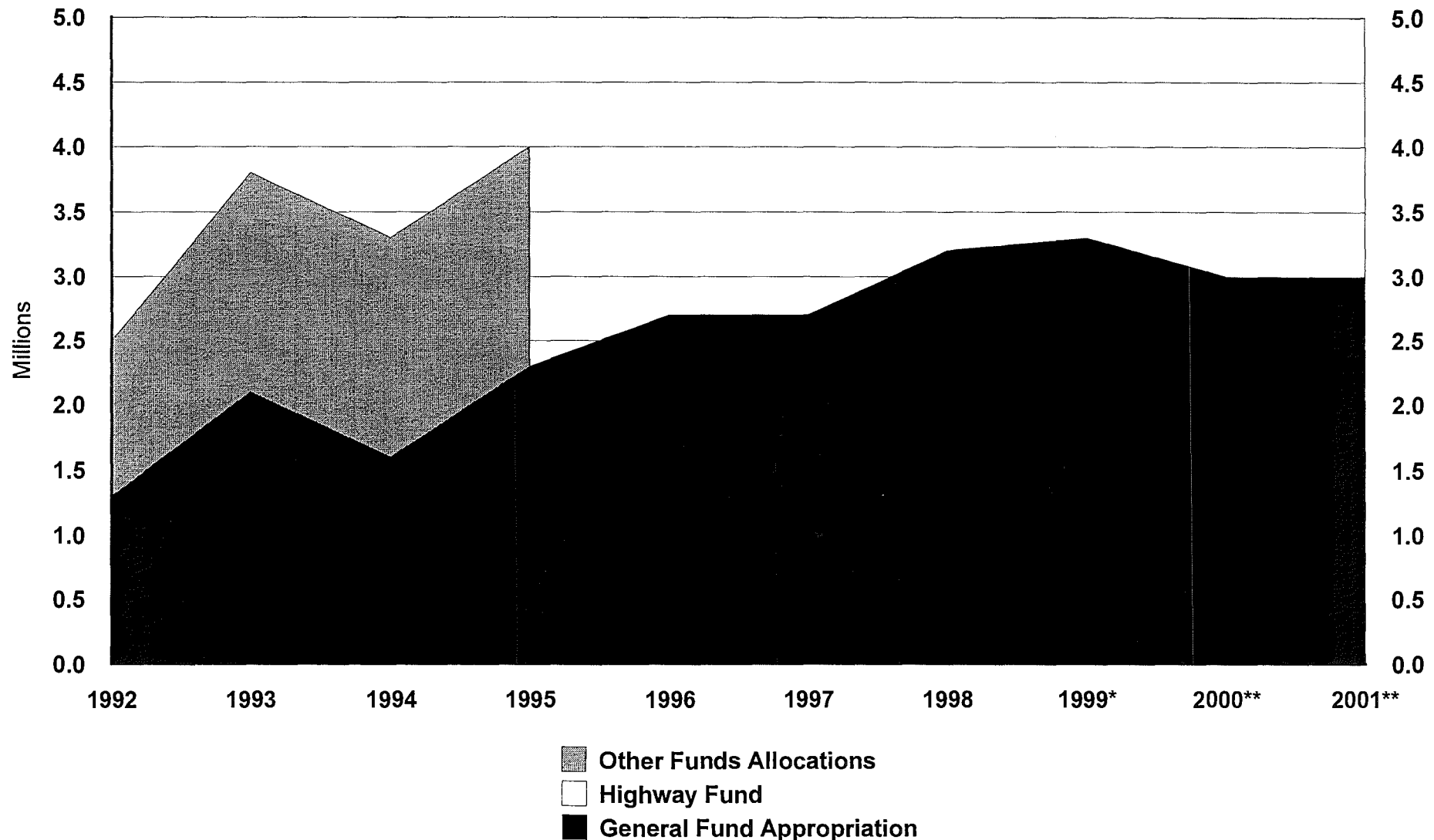
(Total Appropriations & Allocations)



# STATE OF MAINE

## Maine Science & Technology Foundation

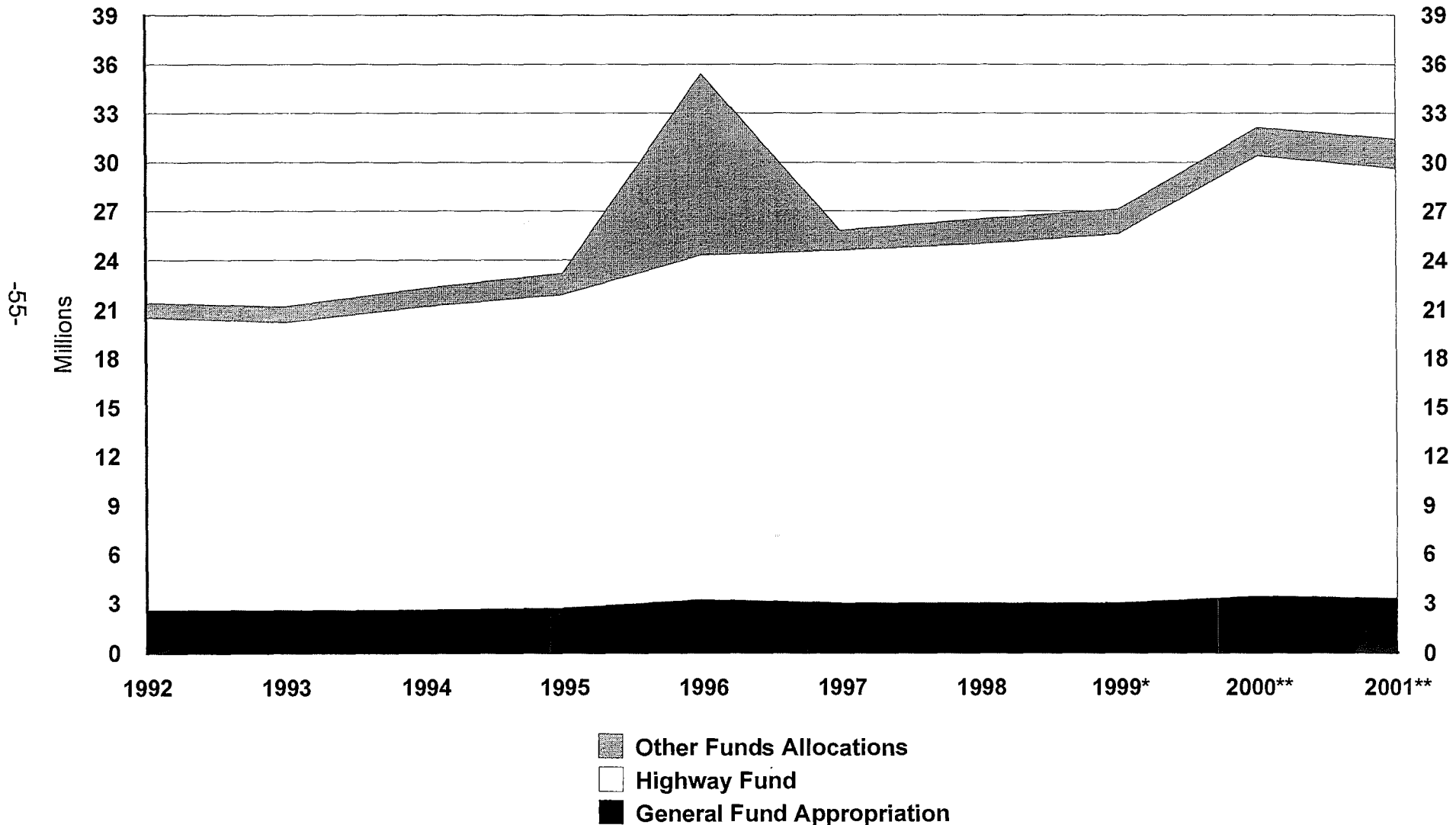
(Total Appropriations & Allocations)



# STATE OF MAINE

## Secretary of State

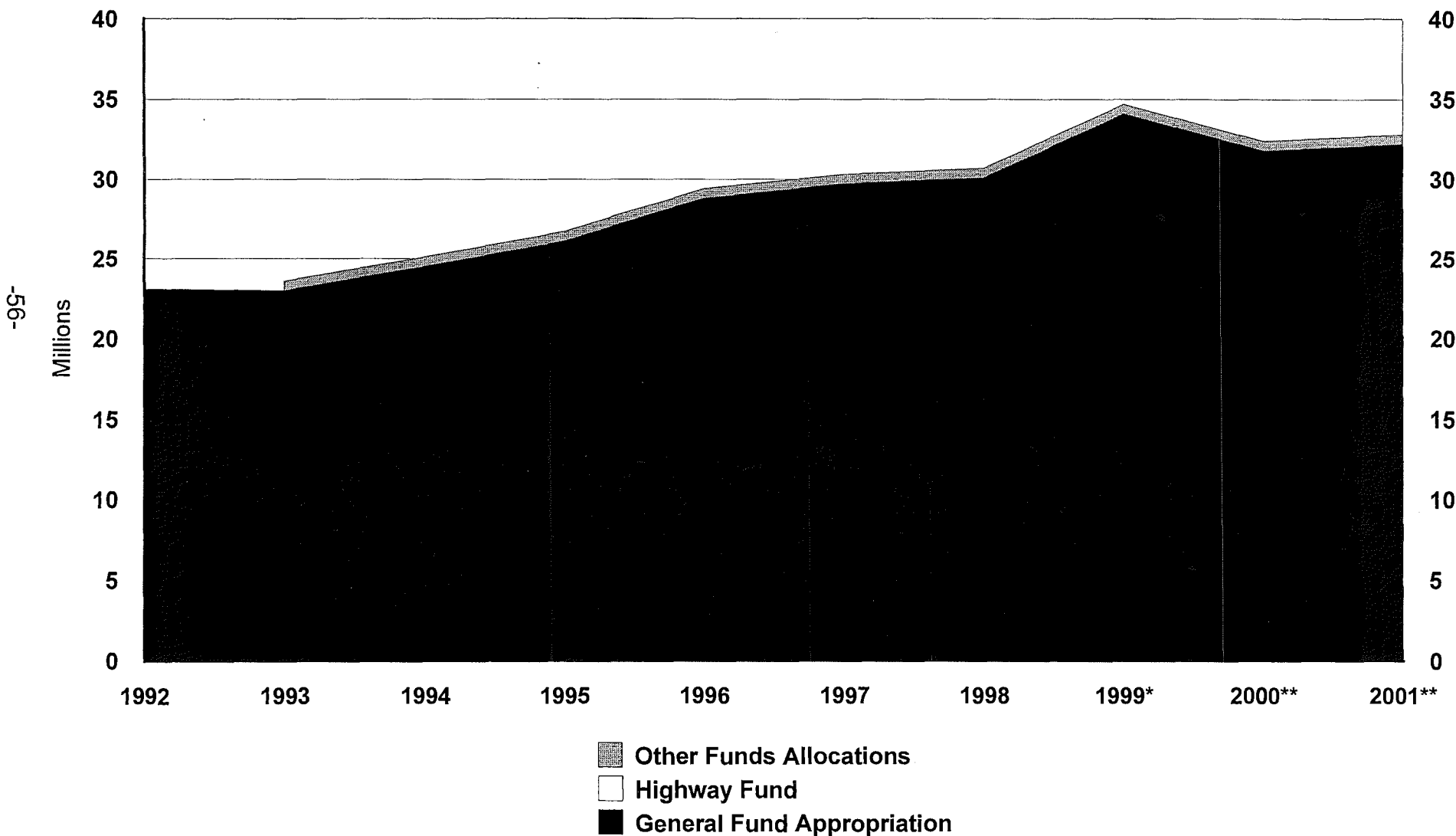
(Total Appropriations & Allocations)



# STATE OF MAINE

## Maine Technical College System

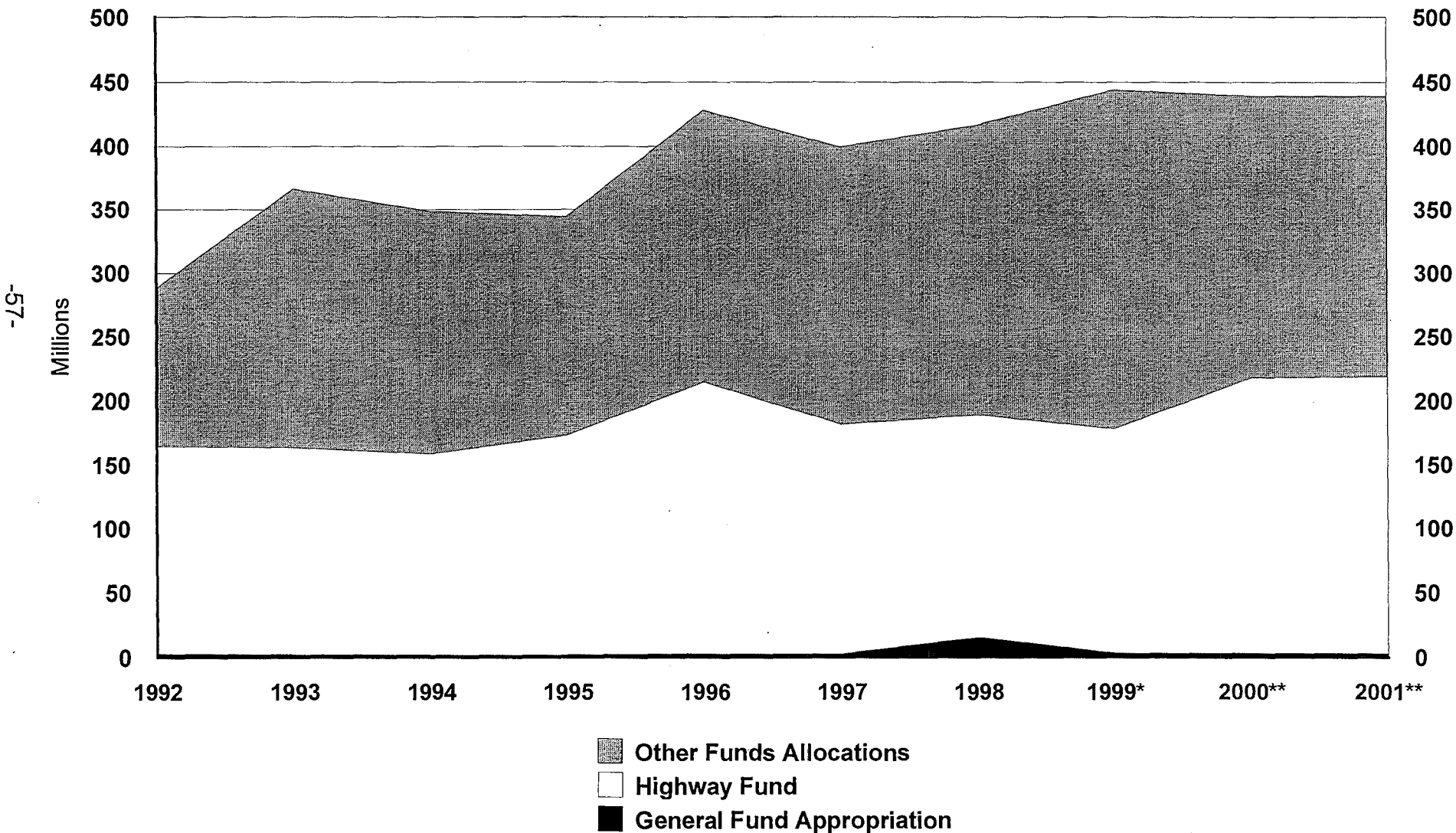
(Total Appropriations & Allocations)



# STATE OF MAINE

## Department of Transportation

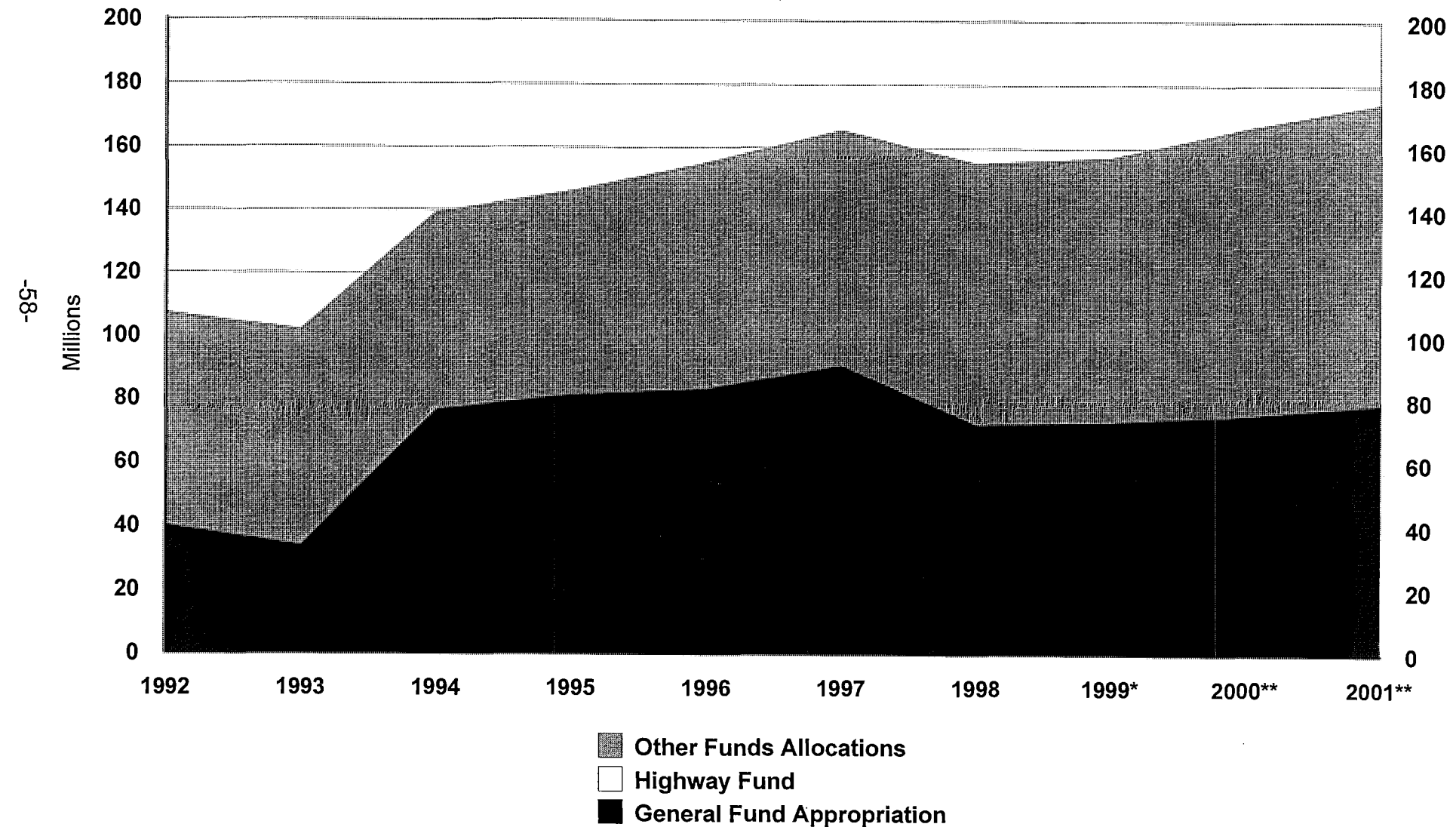
(Total Appropriations & Allocations)





# STATE OF MAINE

## Treasury Department

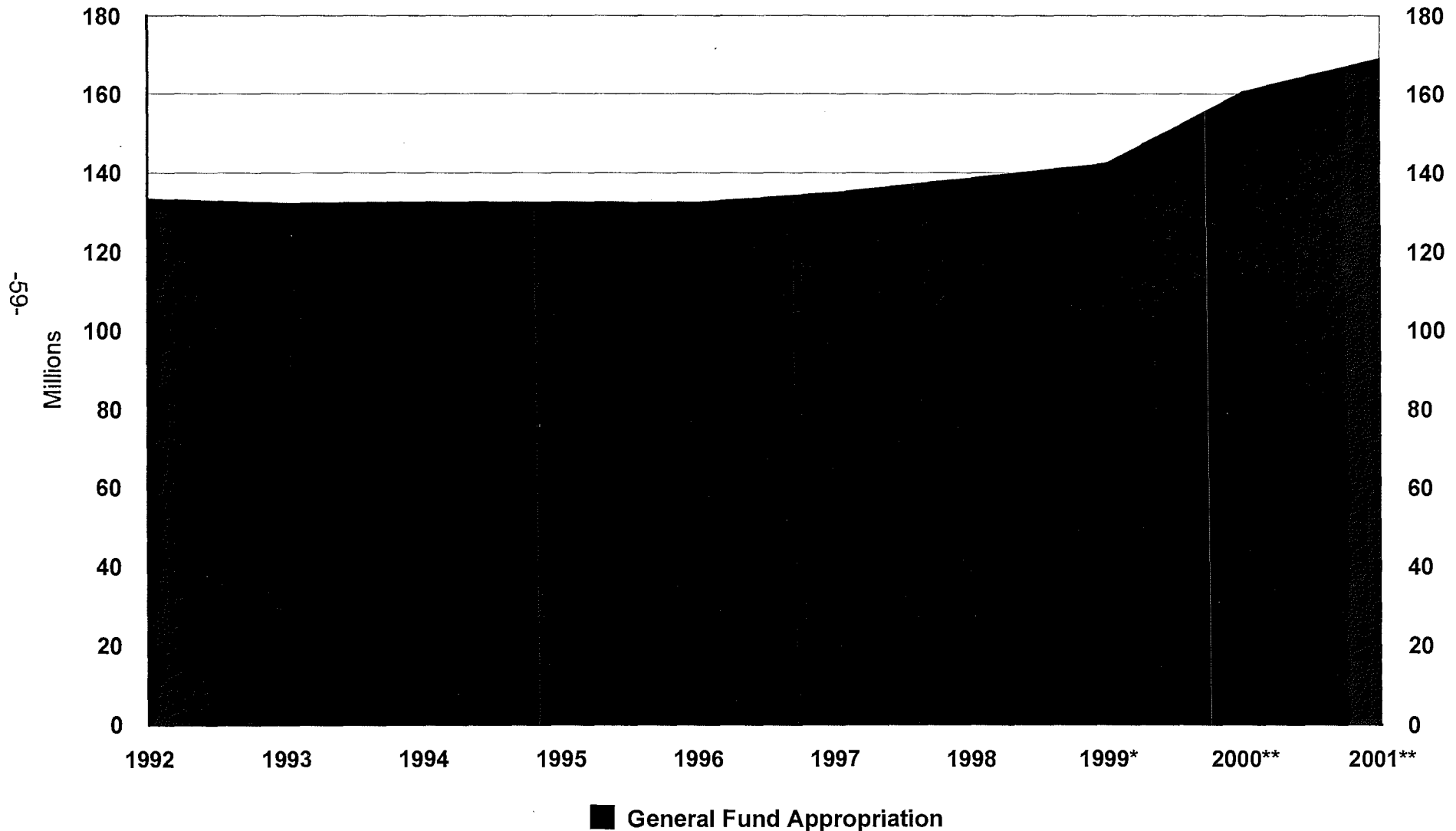


\* Includes Governor's Recommendation  
in FY 99 Emergency Bill  
\*\* Governor's Recommendations

# STATE OF MAINE

## University of Maine System

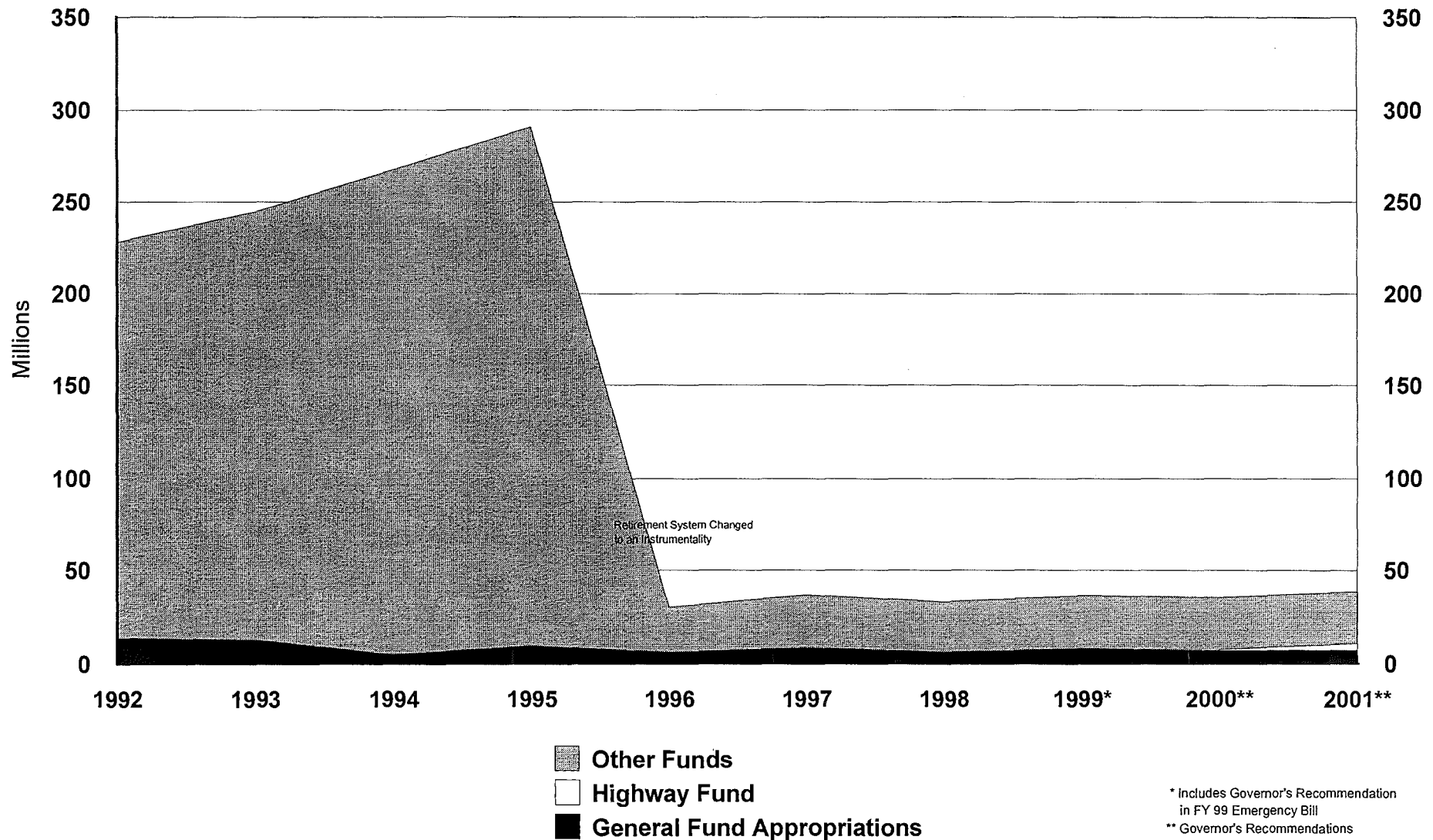
(Total Appropriations)



# STATE OF MAINE

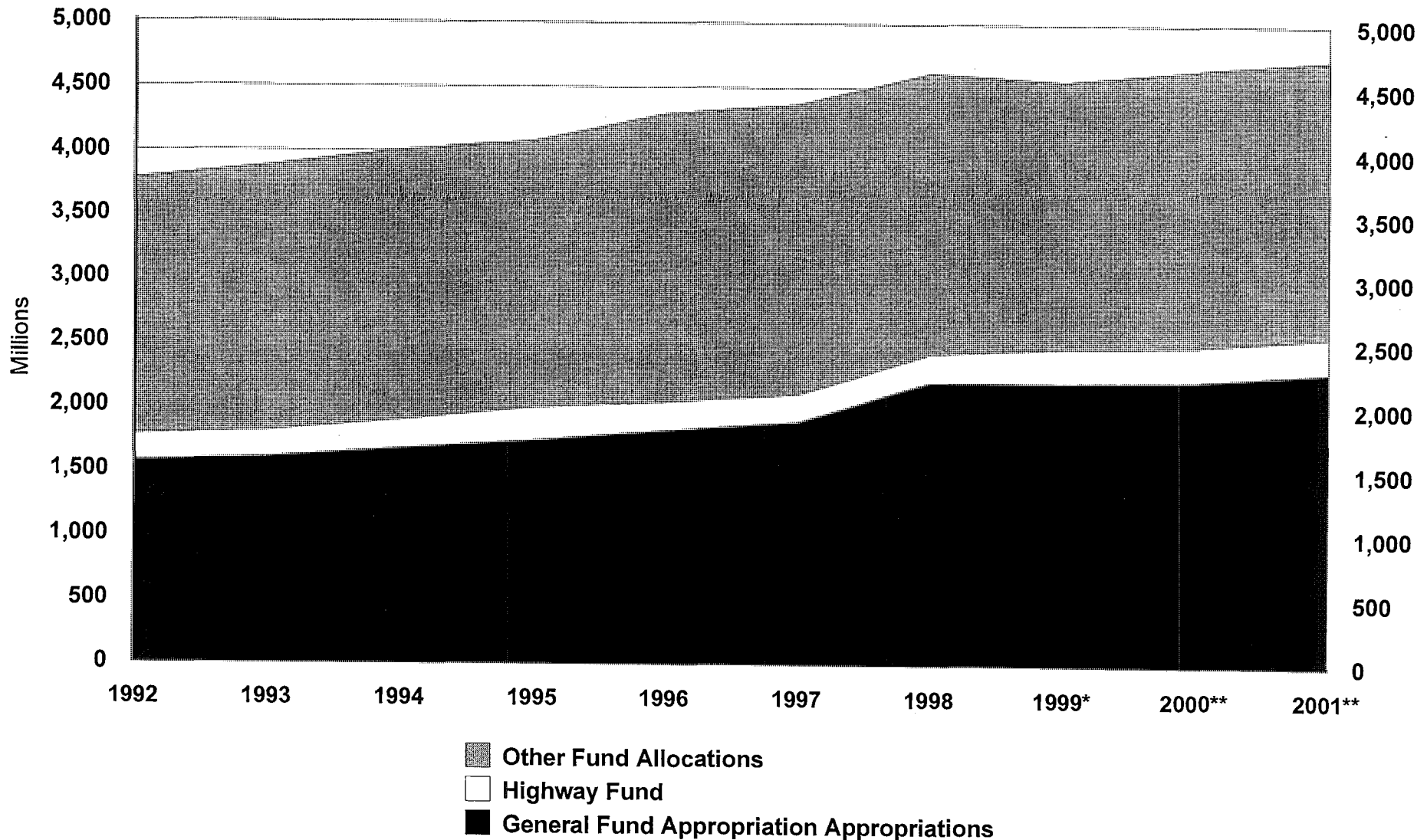
## All Other Agencies

(Total Appropriations & Allocations)



# STATE OF MAINE

## Total State Government (Total Appropriations & Allocations)



## POSITION STATUS FY 2000 - 2001 BIENNIUM

FUND	FY 1998 - 99 BASE YEAR	FY 2000 - 01 BASE YEAR	INCREASE OR (DECREASE)
General Fund	6,123.3	6,301.7	178.4
Highway Fund	2,499.1	2,492.4	(6.7)
Federal Expenditure Fund & Federal Block Grant Fund	2,600.3	2,534.1	(66.2)
Other Special Revenue Fund	2,097.9	2,111.3	13.4
Other Funds (Internal Service Fund) (Enterprise Fund)	741.9	650.1	(91.8)
<b>TOTAL</b>	<b>14,062.5</b>	<b>14,089.6</b>	<b>27.1</b>

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### Explanation

The base year position comparison shown above reflects the net positions contained in the budget recommendations for the FY 2000 - 2001 biennium. Additional position actions may be recommended in any subsequent change package that may be presented for the Supplemental Budget Bill for the FY 2000 - 2001 biennium.

From FY 99 to the FY 01 recommended year for the Part I budget, a total of 163.9 position count authorized in FY 99 was not recommended. This action resulted from the elimination of positions to fund reclassifications and range changes, and from a total of 87 position count frozen and subsequently abolished in FY 99.

Position count increases recommended in the FY 2000 - 2001 biennium resulted from the following initiatives: the implementation of the comprehensive correctional system; and, the transition of contracts, in which an employee-employer relationship clearly exists, to position status.

The net increase in recommended position count for the FY 2000 -2001 biennium is 27.1 in spite of the increased pressures referred to above.

# **General Fund Budget Adjustments FY 2000 - 2001 Biennium** **By Department and Program**

FY 00	FY 01	Biennium
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## **Admin and Financial Services**

### **Personal Property Tax Reform**

Funds shortfall estimated for FY 00.

AO	<u>\$3,125,637</u>	\$3,125,637		\$3,125,637
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### **Maine Residents' Property Tax**

Reduces renters' benefit from 18% to 15%.

AO	<u>(\$2,920,721)</u>	(\$2,920,721)	<u>(\$3,066,757)</u>	(\$3,066,757)	(\$5,987,478)
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### **Salary Plan**

Provides for the Voluntary Employee Incentive Program .

PS	<u>(\$400,000)</u>	(\$400,000)	<u>(\$400,000)</u>	(\$400,000)	(\$800,000)
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### **Total Admin and Financial Services**

	<u><u>(\$195,084)</u></u>		<u><u>(\$3,466,757)</u></u>	<u><u>(\$3,661,841)</u></u>
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## **Corrections**

### **Bangor Pre-Release Center**

Limits CPI growth.

AO	<u>(\$2,065)</u>	(\$2,065)	<u>(\$2,165)</u>	(\$2,165)	(\$4,230)
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### **Charleston Correctional Facility**

Limits CPI growth.

AO	<u>(\$18,535)</u>	(\$18,535)	<u>(\$24,693)</u>	(\$24,693)	(\$43,228)
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### **Correctional Services**

Limits CPI growth.

AO	<u>(\$77,540)</u>	(\$77,540)	<u>(\$132,640)</u>	(\$132,640)	(\$210,180)
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### **Correctional Center**

Eliminates the slaughterhouse program.

PS	(\$42,557)		(\$42,758)		
AO	<u>(\$59,699)</u>	(\$102,256)	<u>(\$60,126)</u>	(\$102,884)	(\$205,140)

### **County Jail Prisoner Support and Community Corrections Fund**

Limits CPI growth.

AO	<u>(\$97,118)</u>	(\$97,118)	<u>(\$149,901)</u>	(\$149,901)	(\$247,019)
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### **Downeast Correctional Facility**

Limits CPI growth.

AO	(\$49,686)		(\$48,658)		
C	<u>(\$9,000)</u>	(\$58,686)	<u>(\$4,000)</u>	(\$52,658)	(\$111,344)

### **Northern Maine Juvenile Detention Facility**

Limits CPI growth.

AO	<u>(\$23,344)</u>	(\$23,344)	<u>(\$24,825)</u>	(\$24,825)	(\$48,169)
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		FY 00	FY 01	Biennium
<b>Corrections (continued)</b>				
<b>Parole Board</b>				
Limits CPI growth.	AO	(\$116)	(\$116) (\$177)	(\$177) (\$293)
<b>State Prison</b>				
Limits CPI growth.	AO	(\$164,736)	(\$164,736) (\$173,952)	(\$173,952) (\$338,688)
<b>State Prison - Farm</b>				
Limits CPI growth.	AO	(\$2,543)	(\$2,543) (\$3,946)	(\$3,946) (\$6,489)
<b>Maine Youth Center</b>				
Limits CPI growth.	AO	(\$189,213)	(\$189,213) (\$194,692)	(\$194,692) (\$383,905)
<b>Total Corrections</b>			(\$736,152)	(\$862,533) (\$1,598,685)
<b>Education</b>				
<b>Pre School Handicapped</b>				
Limits Growth.	AO	(\$2,361,242)	(\$2,361,242) (\$4,223,496)	(\$4,223,496) (\$6,584,738)
<b>Retired Teachers' Health Insurance</b>				
Reduces States' share from 30% to 25%.	AO	(\$576,347)	(\$576,347) (\$609,000)	(\$609,000) (\$1,185,347)
<b>Total Education</b>			(\$2,937,589)	(\$4,832,496) (\$7,770,085)
<b>Finance Authority of Maine</b>				
<b>Business Development Finance</b>				
Limits Growth.	AO	(\$939)	(\$939) (\$1,939)	(\$1,939) (\$2,878)
<b>Natural Resources &amp; Marketing</b>				
Limits Growth.	AO	(\$5,044)	(\$5,044) (\$10,244)	(\$10,244) (\$15,288)
<b>Student Financial Assistance</b>				
Limits Growth.	AO	(\$341,464)	(\$341,464) (\$449,239)	(\$449,239) (\$790,703)
<b>Student Financial Assistance</b>				
Eliminates the FY 99 funding of the Maine Student Incentive Scholarship Program.	AO		(\$4,000,000)	(\$4,000,000) (\$4,000,000)
<b>Total Finance Authority of Maine</b>			(\$347,447)	(\$4,461,422) (\$4,808,869)
<b>Maine State Housing Authority</b>				
<b>Housing Opportunities for Maine Fund</b>				
Eliminates the FY 99 increases.	AO	(\$600,000)	(\$600,000) (\$600,000)	(\$600,000) (\$1,200,000)
<b>Total Maine State Housing Authority</b>			(\$600,000)	(\$600,000) (\$1,200,000)

FY 00	FY 01	Biennium
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### Human Services

#### Medical Care - Payments to Providers

Limits prescription drug growth.

AO	(\$1,400,000)	(\$1,400,000)	(\$1,600,000)	(\$1,600,000)	(\$3,000,000)
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#### Medical Care - Payments to Providers

Limits growth in boarding home costs.

AO			(\$1,270,629)	(\$1,270,629)	(\$1,270,629)
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#### Medical Care - Payments to Providers

Savings from the implementation of Prime Care on a statewide basis.

AO	(\$1,000,000)	(\$1,000,000)	(\$1,400,000)	(\$1,400,000)	(\$2,400,000)
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#### Medical Care - Payments to Providers

Limits growth in Private Non-Medical Institution costs.

AO	(\$950,000)	(\$950,000)	(\$1,016,000)	(\$1,016,000)	(\$1,966,000)
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#### Medical Care - Payments to Providers

Reduces payments on Medicare Part B crossover claims from hospitals.

AO	(\$1,900,000)	(\$1,900,000)	(\$2,100,000)	(\$2,100,000)	(\$4,000,000)
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#### Medical Care - Payments to Providers

Reduces payments on Medicare Part B crossover claims from non-physician providers.

AO	(\$1,059,000)	(\$1,059,000)	(\$1,096,000)	(\$1,096,000)	(\$2,155,000)
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#### Medical Care - Payments to Providers

Reduces payments to hospitals.

AO	(\$3,700,000)	(\$3,700,000)	(\$3,700,000)	(\$3,700,000)	(\$7,400,000)
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#### Nursing Facilities

Provides funds for expenditure projections.

AO	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$2,400,000
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#### Total Human Services

	(\$8,809,000)		(\$10,982,629)	(\$19,791,629)
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### Inland Fisheries and Wildlife

#### Enforcement Operations

Reduces one time expenditures.

AO	(\$100,000)				
C	(\$165,000)	(\$265,000)	(\$167,000)	(\$167,000)	(\$432,000)

#### Enforcement Operations

Funds one time expenditures.

AO	\$100,000				
C	\$165,000	\$265,000	\$167,000	\$167,000	\$432,000

#### Maintenance and Repairs

Reduces repair and improvement funds for Machias and Greenville regional facilities to be funded through the Bureau of General Services.

AO	(\$190,000)		(\$180,000)		
C	(\$50,000)	(\$240,000)		(\$180,000)	(\$420,000)

#### Total Inland Fisheries and Wildlife

	(\$240,000)		(\$180,000)	(\$420,000)
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FY 00	FY 01	Biennium
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### Maine Maritime Academy

#### Maine Maritime Academy

Reduces growth on FY 01.

AO (\$71,745) (\$71,745) (\$71,745)

#### Total Maine Maritime Academy

(\$71,745) (\$71,745)

### Mental Health, Mental Retardation & Substance Abuse

#### Disproportionate Share - AMHI

Limits growth.

AO (\$14,595) (\$14,595) (\$30,310) (\$30,310) (\$44,905)

#### Disproportionate Share - BMHI

Limits growth.

AO (\$18,766) (\$18,766) (\$41,759) (\$41,759) (\$60,525)

#### Medicaid Services - Mental Retardation

Limits growth.

AO (\$30,545) (\$30,545) (\$185,889) (\$185,889) (\$216,434)

#### Mental Health Services - Child Medicaid

Limits growth.

AO (\$19,000) (\$19,000) (\$84,208) (\$84,208) (\$103,208)

#### Mental Health Services - Community Medicaid

Limits growth.

AO (\$143,895) (\$143,895) (\$408,937) (\$408,937) (\$552,832)

#### Mental Health Services - Community

Limits growth.

AO (\$99,402) (\$99,402) (\$201,996) (\$201,996) (\$301,398)

#### Total Mental Health, Mental Retardation & Substance Abuse

(\$326,203) (\$953,099) (\$1,279,302)

### Maine Science and Technology Foundation

#### Maine Science & Technology Foundation

Limits growth.

AO (\$110,980) (\$110,980) (\$120,552) (\$120,552) (\$231,532)

#### Total Maine Science and Technology Foundation

(\$110,980) (\$120,552) (\$231,532)

### Maine Technical College System

#### Maine Technical College System

Limits growth in FY 01.

AO (\$318,157) (\$318,157) (\$318,157)

#### Total Maine Technical College System

(\$318,157) (\$318,157)

### University of Maine System

#### University of Maine System

Limits growth in FY 01.

AO (\$1,465,835) (\$1,465,835) (\$1,465,835)

#### Total University of Maine System

(\$1,465,835) (\$1,465,835)

#### Grand Total All Departments

(\$14,302,455) (\$28,243,480) (\$42,545,935)

**General Fund Part II Recommendations FY 2000 - 2001 Biennium  
By Department and Program**

		FY 00	FY 01	Biennium
<b>Admin and Financial Services</b>				
<b><u>Accounts and Control</u></b>				
Transfers 3 positions to the Bureau of Information Services.	PS	(\$154,467)	(\$154,467) (\$163,995)	(\$163,995) (\$318,462)
<b><u>Accounts and Control System Project</u></b>				
Funds MFASIS system costs.	AO	\$154,467	\$154,467 \$163,995	\$163,995 \$318,462
<b><u>Buildings &amp; Grounds Operations</u></b>				
Funds maintenance of the East campus.	AO	\$745,000	\$745,000 \$771,000	\$771,000 \$1,516,000
<b><u>Renovation of State Facilities</u></b>				
Funds rent and relocation costs.	AO	\$1,538,662	\$1,538,662 \$1,779,852	\$1,779,852 \$3,318,514
<b><u>Debt Service - Govt Facilities Authority</u></b>				
Funds debt service for renovation of facilities in the Capitol Complex.	AO		\$7,271,250	\$7,271,250 \$7,271,250
<b><u>Elderly Householders' Tax Refund</u></b>				
Transfers admin costs to Maine Revenue Services.	AO	(\$224,075)	(\$224,075) (\$230,573)	(\$230,573) (\$454,648)
<b><u>Elderly Householders' Tax Refund</u></b>				
Combines this program with Maine Residents Property Tax.	AO	(\$4,530,357)	(\$4,530,357) (\$4,250,901)	(\$4,250,901) (\$8,781,258)
<b><u>Public Improvements - Planning &amp; Admin</u></b>				
Transfers in the Safety and Environmental program.	PS	\$50,594	\$51,035	
	AO	\$13,980	\$64,574 \$14,387	\$65,422 \$129,996
<b><u>Public Improvements - Planning &amp; Admin</u></b>				
Capitalizes the Augusta Riverfront Improvement Authority.	AO	\$250,000	\$250,000	\$250,000
<b><u>Public Improvements - Safety and Environmental Services</u></b>				
Transfers this program to Public Improvements - Planning & Admin.	PS	(\$50,594)	(\$51,035)	
	AO	(\$13,980)	(\$64,574) (\$14,387)	(\$65,422) (\$129,996)
<b><u>Purchases</u></b>				
Funds a client server purchasing system.	AO	\$275,000	\$275,000 \$27,500	\$27,500 \$302,500

		FY 00	FY 01	Biennium
<b>Admin and Financial Services (cont.)</b>				
<b>Maine Residents' Property Tax</b>				
Transfers admin costs to Maine Revenue Services.	AO	(\$99,589)	(\$99,589) (\$102,477)	(\$102,477) (\$202,066)
<b>Maine Residents' Property Tax</b>				
Combines this program with Elderly Householders' Tax Refund.	AO	\$4,530,357	\$4,530,357 \$4,250,901	\$4,250,901 \$8,781,258
<b>Maine Revenue Services</b>				
Transfers in admin costs of tax relief programs.	AO	\$323,664	\$323,664 \$333,050	\$333,050 \$656,714
<b>Maine Revenue Services</b>				
Transfers 9 positions to the Bureau of Information Services.	PS	(\$428,886)	(\$439,620)	
	AO	\$428,886	\$0 \$439,620	\$0 \$0
<b>Maine Revenue Services</b>				
Provides 35 positions to discontinue the outsourcing of tax audits.	PS	\$880,305	\$921,190	
	AO	(\$905,240)	(\$24,935) (\$1,053,269)	(\$132,079) (\$157,014)
<b>Maine Revenue Services</b>				
Provides 5 positions for audit compliance with the IRS.	PS		\$171,196	
	AO		\$147,650	\$318,846 \$318,846
<b>Salary Plan</b>				
Funds anticipated collective bargaining.	PS	\$6,401,734	\$6,401,734 \$11,296,877	\$11,296,877 \$17,698,611
<b>Total Admin and Financial Services</b>			<u>\$9,185,461</u>	<u>\$21,333,246</u> <u>\$30,518,707</u>
<b>Agriculture</b>				
<b>Plant Industry</b>				
Funds the centralized licensing center.	AO	\$2,236	\$2,236 \$2,223	\$2,223 \$4,459
<b>Office of Policy and Planning</b>				
Funds the centralized licensing center.	AO	\$1,350	\$1,350 \$1,350	\$1,350 \$2,700
<b>Total Agriculture</b>			<u>\$3,586</u>	<u>\$3,573</u> <u>\$7,159</u>

FY 00	FY 01	Biennium
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### Arts Commission

#### Arts Administration

Combines this program with Arts Sponsored Program.

AO	\$347,870	\$347,870	\$356,615	\$356,615	\$704,485
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#### Arts Sponsored Program

Combines this program with Arts Administration.

AO	(\$347,870)	(\$347,870)	(\$356,615)	(\$356,615)	(\$704,485)
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#### Total Arts Commission

	\$0		\$0	\$0
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### Atlantic Salmon Authority

#### Atlantic Salmon Authority

Funds fish counting weirs in Washington County.

AO	\$13,500	\$13,500	\$13,500	\$13,500	\$27,000
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#### Total Atlantic Salmon Authority

	\$13,500		\$13,500	\$27,000
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### Attorney General

#### Administration

Funds one Assistant Attorney General position to represent the Department of Corrections.

PS	\$50,660		\$52,343		
AO	\$4,665	\$55,325	\$4,702	\$57,045	\$112,370

#### Total Attorney General

	\$55,325		\$57,045	\$112,370
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### Conservation

#### Geological survey

Funds a cooperative agreement with the University of Maine System.

PS	(\$62,829)		(\$62,829)		
AO	\$62,829	\$0	\$62,829	\$0	\$0

#### Total Conservation

	\$0		\$0	\$0
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### Corrections

#### Administration

Funds technology

PS	\$104,859		\$109,880		
AO	\$359,240	\$464,099	\$17,764	\$127,644	\$591,743

		FY 00		FY 01		Biennium
<b><u>Charleston Correctional Facility</u></b>						
Funds a Superintendent position for the comprehensive juvenile correctional system.						
	PS	\$5,491		\$5,656		
	AO	<u>(\$5,491)</u>		<u>(\$5,656)</u>		\$0
<b><u>Correctional Center</u></b>						
Funds a new 100 bed female dormitory.						
	PS	\$39,319		\$659,681		
	AO	<u>\$8,225</u>	\$47,544	<u>\$250,680</u>	\$910,361	\$957,905
<b><u>Correctional Center</u></b>						
Establishes a part time Teacher position.						
	PS	<u>\$28,745</u>	\$28,745	<u>\$29,738</u>	\$29,738	\$58,483
<b><u>Correctional Center</u></b>						
Funds a Vocational Trades Instructor position in FY 01.						
	PS			\$54,999		
	AO			<u>\$10,000</u>	\$64,999	\$64,999
<b><u>Downeast Correctional Facility</u></b>						
Contracts for nursing services.						
	PS	<u>(\$48,000)</u>		<u>(\$48,000)</u>		
	AO	<u>\$48,000</u>	\$0	<u>\$48,000</u>	\$0	\$0
<b><u>Juvenile Community Corrections</u></b>						
Transfers Juvenile Community Corrections program from the Probation and Parole program.						
	PS	\$2,718,282		\$2,807,139		
	AO	<u>\$572,441</u>	\$3,290,723	<u>\$590,163</u>	\$3,397,302	\$6,688,025
<b><u>Juvenile Community Corrections</u></b>						
Expands Juvenile Community Corrections as part of the new comprehensive juvenile correctional system.						
	PS			\$633,824		
	AO	<u>\$630,133</u>	\$630,133	<u>\$1,414,514</u>	\$2,048,338	\$2,678,471
<b><u>Northern Maine Juvenile Detention Facility</u></b>						
Establishes the Northern Maine Juvenile Facility.						
	PS	\$166,820		\$997,557		
	AO	<u>\$19,186</u>	\$186,006	<u>\$159,529</u>	\$1,157,086	\$1,343,092
<b><u>Northern Maine Juvenile Detention Facility</u></b>						
Eliminates a Nurse II position to fund an Assistant Attorney General position for legal services to the Department of Corrections.						
	PS	<u>(\$38,925)</u>		<u>(\$40,093)</u>		
	AO	<u>(\$16,400)</u>	(\$55,325)	<u>(\$16,952)</u>	(\$57,045)	(\$112,370)
<b><u>Probation and Parole</u></b>						
Transfers out Juvenile Community Corrections.						
	PS	<u>(\$2,718,282)</u>		<u>(\$2,807,139)</u>		
	AO	<u>(\$572,441)</u>	(\$3,290,723)	<u>(\$590,163)</u>	(\$3,397,302)	(\$6,688,025)
<b><u>Probation and Parole</u></b>						
Funds operational needs of adult probation.						
	AO	<u>\$219,693</u>	<u>\$219,693</u>	<u>\$243,365</u>	<u>\$243,365</u>	\$463,058

		FY 00		FY 01		Biennium
<b>Corrections (continued)</b>						
<b>Maine Youth Center</b> Establishes the Southern Maine Juvenile Facility.	PS	<u>\$332,252</u>	\$332,252	<u>\$588,896</u>	\$588,896	\$921,148
<b>Maine Youth Center</b> Funds intermittent substitute Teacher positions.	PS	\$17,150		\$17,150		
	AO	<u>(\$17,150)</u>	\$0	<u>(\$17,150)</u>	\$0	\$0
<b>Maine Youth Center</b> Reduces funds no longer needed for contractual services.	AO	<u>(\$100,000)</u>	(\$100,000)	<u>(\$100,000)</u>	(\$100,000)	(\$200,000)
<b>Total Corrections</b>			<u>\$1,753,147</u>		<u>\$5,013,382</u>	<u>\$6,766,529</u>
<b>Education</b>						
<b>Education Unorganized Territory</b> Provides seasonal, part time Teacher Aide positions.	PS	<u>\$128,890</u>	\$128,890	<u>\$135,712</u>	\$135,712	\$264,602
<b>Education Unorganized Territory</b> Reduces 2 Teacher positions and contractual services.	PS	(\$74,977)		(\$78,844)		
	AO	<u>(\$53,913)</u>	(\$128,890)	<u>(\$56,868)</u>	(\$135,712)	(\$264,602)
<b>Education Unorganized Territory</b> Provides intermittent substitute positions.	PS	<u>\$50,560</u>	\$50,560	<u>\$50,704</u>	\$50,704	\$101,264
<b>Education Unorganized Territory</b> Eliminates intermittent positions.	PS	<u>(\$56,057)</u>	(\$56,057)	<u>(\$59,769)</u>	(\$59,769)	(\$115,826)
<b>General Purpose aid</b> Increases support for Local Schools.	AO	<u>\$7,150,172</u>	\$7,150,172	<u>\$7,364,681</u>	\$7,364,681	\$14,514,853
<b>Governor Baxter School for the Deaf</b> Funds 3 Interpreter positions.	PS	<u>\$150,086</u>	\$150,086	<u>\$152,282</u>	\$152,282	\$302,368
<b>Management Information Systems</b> Funds the ATM Distance Learning Network.	AO	<u>\$149,390</u>	\$149,390	<u>\$320,470</u>	\$320,470	\$469,860
<b>School Renovation</b> Provides additional funds for school renovations	AO	<u>\$19,420,315</u>	\$19,420,315			\$19,420,315
<b>Total Education</b>			<u>\$26,864,466</u>		<u>\$7,828,368</u>	<u>\$34,692,834</u>

		FY 00	FY 01	Biennium		
<b>Governmental Ethics and Election Practices</b>						
<b>Governmental Ethics &amp; Election Practices</b>						
Transfers one position to Other Special Revenue.	PS	(\$39,910)	(\$39,910)	(\$40,371)	(\$40,371)	(\$80,281)
<b>Governmental Ethics &amp; Election Practices</b>						
Transfers one position from Other Special Revenue.	PS	\$32,217	\$32,217	\$33,827	\$33,827	\$66,044
<b>Total Governmental Ethics &amp; Election Practices</b>			(\$7,693)		(\$6,544)	(\$14,237)
<b>Executive Department</b>						
<b>Communities for Children</b>						
Funds the communities for children initiative.	AO		\$100,000	\$100,000	\$100,000	\$100,000
<b>Community College Initiative</b>						
Funds the community college.	AO	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$4,000,000
<b>Land for Maine's Future</b>						
Funds the purchase of land at Scarborough Beach.	AO	\$1,700,000	\$1,700,000			\$1,700,000
<b>State Planning Office</b>						
Continues implementation of the Salmon Conservation Plan	PS	\$67,986		\$68,200		
	AO	\$144,000	\$211,986	\$144,000	\$212,200	\$424,186
<b>Total Executive Department</b>			\$3,911,986		\$2,312,200	\$6,224,186
<b>Historic Preservation Commission</b>						
<b>State Restoration Grants Program</b>						
Combines programs.	AO	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$4,800)
<b>Historic Preservation Commission</b>						
Combines programs.	AO	\$2,400	\$2,400	\$2,400	\$2,400	\$4,800
<b>Total Historic Preservation Commission</b>			\$0		\$0	\$0

		FY 00		FY 01		Biennium	
<b>Human Services</b>							
<b><u>Office of Management and Budget</u></b>							
Transfers a position from the Bureau of Family Independence.	PS	<u>\$36,184</u>	\$36,184	<u>\$37,708</u>	\$37,708	\$73,892	
<b><u>Office of Management and Budget</u></b>							
Provides for Food Stamp Adjustment.	AO	<u>\$29,820</u>	\$29,820	<u>\$29,820</u>	\$29,820	\$59,640	
<b><u>Bureau of Family Independence - Central</u></b>							
Transfers a position to the Office of Management and Budget.	PS	<u>(\$36,184)</u>	(\$36,184)	<u>(\$37,708)</u>	(\$37,708)	(\$73,892)	
<b><u>Bureau of Family Independence - Central</u></b>							
Increases the hours of a Fraud Investigator position.	PS	<u>\$17,187</u>	\$17,187	<u>\$17,910</u>	\$17,910	\$35,097	
<b><u>Bureau of Family Independence - Central</u></b>							
Funds Food Stamps for legal immigrants.	AO	<u>\$613,716</u>	\$613,716	<u>\$613,716</u>	\$613,716	\$1,227,432	
<b><u>Bureau of Family Independence - Central</u></b>							
Provides for Food Stamp Adjustment.	AO	<u>\$148,390</u>	\$148,390	<u>\$148,390</u>	\$148,390	\$296,780	
<b><u>Congregate Housing</u></b>							
Funds assisted living for 30 elderly residents at the Old Augusta City Hall.	AO			<u>\$300,000</u>	\$300,000	\$300,000	
<b><u>Elder and Adult Services</u></b>							
Transfers home based care funds to Long Term Care.	AO	<u>(\$275,000)</u>	(\$275,000)	<u>(\$275,000)</u>	(\$275,000)	(\$550,000)	
<b><u>Elder and Adult Services</u></b>							
Transfers homemaker and PSSP funds from the Bureau of Child and Family Services.	AO	<u>\$776,901</u>	\$776,901	<u>\$776,901</u>	\$776,901	\$1,553,802	
<b><u>Elder and Adult Services</u></b>							
Funds one Comprehensive Health Planner I position.	PS	<u>\$47,084</u>	\$47,084	<u>\$47,084</u>	\$47,084	\$94,168	
<b><u>Elder and Adult Services</u></b>							
Eliminates one Human Services Caseworker position as an offset.	PS	<u>(\$47,084)</u>	(\$47,084)	<u>(\$47,084)</u>	(\$47,084)	(\$94,168)	
<b><u>Bureau of Family Independence - Regional</u></b>							
Provides for Food Stamp Adjustment.	AO	<u>\$263,880</u>	\$263,880	<u>\$263,880</u>	\$263,880	\$527,760	
<b><u>Bureau of Health</u></b>							
Increases the hours of a Public Health Physician position.	PS	<u>\$21,391</u>	\$21,391	<u>\$22,460</u>	\$22,460	\$43,851	
<b><u>Bureau of Health</u></b>							
Pays back the milk handling tax.	AO	<u>\$218,215</u>	\$218,215			\$218,215	



		FY 00		FY 01		Biennium	
<b>Human Services (continued)</b>							
<b><u>Long Term Care</u></b>							
Transfers in home based care funds from the Bureau of Elder and Adult Services.	AO	<u>\$275,000</u>	\$275,000	<u>\$275,000</u>	\$275,000	\$550,000	
<b><u>Long Term Care</u></b>							
Provides funds for home care services for elderly and disabled adults on waiting lists.	AO	<u>\$3,700,000</u>	\$3,700,000	<u>\$3,700,000</u>	\$3,700,000	\$7,400,000	
<b><u>Nursing Facilities</u></b>							
Funds increases for efficiently and economically operated nursing facilities.	AO	<u>\$50,000</u>	\$50,000	<u>\$1,400,000</u>	\$1,400,000	\$1,450,000	
<b><u>Purchase Social Services</u></b>							
Transfers homemaker and PSSP funds to the Bureau of Elder and Adult Services.	AO	<u>(\$776,901)</u>	(\$776,901)	<u>(\$776,901)</u>	(\$776,901)	(\$1,553,802)	
<b><u>OMB Operations - Regional</u></b>							
Provides for Food Stamp Adjustment.	AO	<u>\$156,910</u>	\$156,910	<u>\$156,910</u>	\$156,910	\$313,820	
<b><u>Purchase Social Services</u></b>							
Provides funds for children at risk (PC 40s).	AO	<u>\$3,310,000</u>	\$3,310,000	<u>\$3,310,000</u>	\$3,310,000	\$6,620,000	
<b><u>Service Center for Audit, Contracts &amp; Licensing</u></b>							
Transfers 2 positions to the Office of Substance Abuse.	PS	(\$98,708)		(\$100,793)			
	AO	<u>(\$3,000)</u>	(\$101,708)	<u>(\$3,000)</u>	(\$103,793)	(\$205,501)	
<b>Total Human Services</b>			<u><u>\$8,427,801</u></u>		<u><u>\$9,859,293</u></u>	<u><u>\$18,287,094</u></u>	
<b>Inland Fisheries and Wildlife</b>							
<b><u>Fisheries and Hatcheries Operations</u></b>							
Funds one position from a contract.	PS	\$13,548		\$14,225			
	AO	<u>(\$13,548)</u>	\$0	<u>(\$14,225)</u>	\$0	\$0	
<b><u>Licensing Services</u></b>							
Funds two positions from contracts.	PS	\$50,240		\$52,614			
	AO	<u>(\$50,240)</u>	\$0	<u>(\$52,614)</u>	\$0	\$0	
<b>Total Inland Fisheries and Wildlife</b>			<u><u>\$0</u></u>		<u><u>\$0</u></u>	<u><u>\$0</u></u>	

FY 00	FY 01	Biennium
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### Judicial Department

#### Courts - Supreme, Superior, District & Admin

Funds renovations at the York District Court.

C	\$600,000	\$600,000		\$600,000
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#### Total Judicial Department

	\$600,000		\$600,000
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### Labor

#### Labor Relations Board

Funds rulemaking hearings.

PS	\$1,000			
AO	\$950	\$1,950		\$1,950

#### Labor Relations Board

Funds a computerized stenographic machine and software.

AO	\$5,255		\$675	
C	\$3,995	\$9,250		\$9,925

#### Total Labor

	\$11,200		\$675	\$11,875
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### Legislature

#### Legislative - Branch-Wide

Funds the computer migration project.

AO	\$2,080,000	\$2,080,000		\$2,080,000
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#### Total Legislature

	\$2,080,000		\$2,080,000
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### Maine State Library

#### Library Development Services

Combines programs.

PS	\$647,535		\$663,240	
AO	\$215,540		\$254,445	
C	\$15,000	\$878,075	\$16,000	\$933,685

#### Reader & Information Services

Combines programs.

PS	(\$647,535)		(\$663,240)	
AO	(\$215,540)		(\$254,445)	
C	(\$15,000)	(\$878,075)	(\$16,000)	(\$933,685)

#### Reader & Information Services

Funds the MaineCat/Info Net updates.

AO	\$75,000	\$75,000	\$75,000	\$75,000
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#### Total Maine State Library

	\$75,000		\$75,000	\$150,000
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		FY 00	FY 01	Biennium
<b>Marine Resources</b>				
<b>Community Resource Development</b>				
Funds a new global positioning system.	C	\$5,000	\$5,000	\$5,000
<b>Resource Development</b>				
Funds laboratory equipment for pathology studies.	C	\$35,000	\$35,000	\$35,000
<b>Total Marine Resources</b>		<u>\$40,000</u>		<u>\$40,000</u>
<b>Mental Health, Mental Retardation and Substance Abuse</b>				
<b>Administration</b>				
Transfers a position from the Office of Substance Abuse.	PS	\$69,003	\$69,003	\$69,270
<b>Disproportionate Share - AMHI</b>				
Transfers funds from Mental Retardation Services - Community for psychiatric services in the outpatient clinic.	AO	\$12,147	\$12,147	\$12,161
<b>Medicaid - Mental Retardation</b>				
Transfers funds from Mental Retardation Services - Community to reflect expenditures in the correct program.	AO	\$683,182	\$683,182	\$683,991
<b>Mental Health Services Children</b>				
Transfers funds to Regional Admin to reflect expenditures in the correct program.	AO	(\$106,445)	(\$106,445)	(\$109,531)
<b>Mental Health - Community</b>				
Transfers funds to Regional Admin to reflect expenditures in the correct program.	AO	(\$194,136)	(\$194,136)	(\$199,765)
<b>Mental Health - Community</b>				
Funds AMHI Consent Decree costs from Other Special Revenue as a result of the repeal of Tax and Match.	AO	\$3,427,669	\$3,427,669	\$3,427,669

FY 00	FY 01	Biennium
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**Mental Health, Mental Retardation and Substance Abuse (continued)**

**Mental Retardation - Community**

Transfers funds to Regional Admin to reflect expenditures in the correct program.

AO	<u>(\$427,839)</u>	(\$427,839)	<u>(\$438,920)</u>	(\$438,920)	(\$866,759)
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**Mental Retardation - Community**

Transfers funds to AMHI for psychiatric services in the outpatient clinic.

AO	<u>(\$12,147)</u>	(\$12,147)	<u>(\$12,161)</u>	(\$12,161)	(\$24,308)
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**Mental Retardation - Community**

Transfers funds to Mental Retardation - Medicaid to reflect expenditures in the correct program.

AO	<u>(\$683,182)</u>	(\$683,182)	<u>(\$683,991)</u>	(\$683,991)	(\$1,367,173)
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**Regional Administration**

Transfers funds in to reflect expenditures in the correct program.

AO	<u>\$728,420</u>	\$728,420	<u>\$748,216</u>	\$748,216	\$1,476,636
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**Office of Substance Abuse**

Transfers a position from the Auditing, Contracting and Licensing Center in DHS.

PS	\$98,708		\$100,793		
AO	<u>\$3,000</u>	\$101,708	<u>\$3,000</u>	\$103,793	\$205,501

**Office of Substance Abuse**

Transfers a position to Administration.

PS	<u>(\$69,003)</u>	(\$69,003)	<u>(\$69,270)</u>	(\$69,270)	(\$138,273)
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**Total Mental Health, Mental Retardation and Substance Abuse**

<u>\$3,529,377</u>	<u>\$3,531,462</u>	<u>\$7,060,839</u>
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**Maine State Museum**

**Administration**

Provides part time and seasonal positions to permit the Museum to remain open 7 days per week.

PS	<u>\$69,670</u>	\$69,670	<u>\$72,981</u>	\$72,981	\$142,651
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**Administration**

Combines programs.

PS	\$495,032		\$507,039		
AO	<u>\$128,650</u>	\$623,682	<u>\$128,700</u>	\$635,739	\$1,259,421

**Exhibit Design & Preparation**

Combines programs.

PS	(\$106,116)		(\$109,227)		
AO	<u>(\$88,250)</u>	(\$194,366)	<u>(\$88,300)</u>	(\$197,527)	(\$391,893)

**Research and Collection**

Combines programs.

PS	(\$388,916)		(\$397,812)		
AO	<u>(\$40,400)</u>	(\$429,316)	<u>(\$40,400)</u>	(\$438,212)	(\$867,528)

**Total Maine State Museum**

<u>\$69,670</u>	<u>\$72,981</u>	<u>\$142,651</u>
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		FY 00	FY 01	Biennium		
<b>Public Safety</b>						
<b><u>Administration</u></b>						
Transfers licensing to the Bureau of Liquor Enforcement.	PS	(\$331,828)	(\$340,877)			
	AO	(\$61,211)	(\$393,039)	(\$61,376)	(\$402,253)	(\$795,292)
<b><u>Criminal Justice Academy</u></b>						
Reinstates funds for the Basic Police School.	AO	\$229,567	\$229,567			\$229,567
<b><u>Liquor Enforcement</u></b>						
Transfers in liquor licensing functions.	PS	\$331,828	\$340,877			
	AO	\$61,211	\$393,039	\$61,376	\$402,253	\$795,292
<b><u>State Police</u></b>						
Funds 3 all terrain vehicles for radio repair.	C	\$5,498	\$5,498			\$5,498
<b><u>State Police</u></b>						
Funds the purchase of fleet management system software and maintenance.	AO	\$60,000	\$60,000	\$8,000	\$8,000	\$68,000
<b><u>State Police</u></b>						
Funds 2 positions to continue DNA functions in the Crime Lab.	PS	\$38,166	\$38,734			
	AO	\$57,834	\$96,000	\$57,266	\$96,000	\$192,000
<b>Total Public Safety</b>			<b>\$391,065</b>		<b>\$104,000</b>	<b>\$495,065</b>
<b>Secretary of State</b>						
<b><u>Administrative Services and Corporations</u></b>						
Combines programs.	PS	\$629,411	\$649,558			
	AO	\$603,259	\$1,232,670	\$541,301	\$1,190,859	\$2,423,529
<b><u>Administrative Services and Corporations</u></b>						
Funds a position for the Elections Division.	PS	\$29,973	\$31,499			
	AO	(\$29,973)	\$0	(\$31,499)	\$0	\$0

		FY 00	FY 01	Biennium
<b>Secretary of State (continued)</b>				
<b><u>Elections and Commissions</u></b>				
Combines programs.	PS	(\$344,094)	(\$351,896)	
	AO	(\$597,377)	(\$941,471)	(\$535,249)
			(\$887,145)	(\$1,828,616)
<b><u>Office of the Secretary of State</u></b>				
Combines programs.	PS	(\$285,317)	(\$297,662)	
	AO	(\$5,882)	(\$291,199)	(\$6,052)
			(\$303,714)	(\$594,913)
<b>Total Secretary of State</b>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>St. Croix International Waterway Commission</b>				
<b><u>Commission</u></b>				
Meets State matching requirements.	AO	\$15,000	\$15,000	\$15,000
			\$15,000	\$30,000
<b>Total St. Croix International Waterway Commission</b>		<u>\$15,000</u>	<u>\$15,000</u>	<u>\$30,000</u>
<b>University of Maine System</b>				
<b><u>Educational &amp; General Activities</u></b>				
Funds research and development.	AO	\$10,000,000	\$10,000,000	\$15,764,636
			\$15,764,636	\$25,764,636
<b>Total University of Maine System</b>		<u>\$10,000,000</u>	<u>\$15,764,636</u>	<u>\$25,764,636</u>
<b>Grand Total All Departments</b>		<u>\$67,018,891</u>	<u>\$65,977,817</u>	<u>\$132,996,708</u>

# HIGHWAY FUND BUDGET ADJUSTMENTS

## FY 2000 - 2001 BIENNIUM BY DEPARTMENT AND PROGRAM

DEPARTMENT & PROGRAM	LINE CAT	FY 2000	FY 2001	TOTAL BIENNIUM
<b>DEPARTMENT OF TRANSPORTATION</b>				
<u>Highway and Bridge Improvement</u> Reduces the current services level.	AO	(8,070,269)	(8,070,269)	(16,140,538)
		(8,070,269)	(8,070,269)	(16,140,538)
<u>Urban - Rural Initiative</u> Reduces current services funding for the former "Local Road Assistance program" .	AO	(19,700,000)	(19,750,000)	(39,450,000)
		(19,700,000)	(19,750,000)	(39,450,000)
<b>Total Department of Transportation</b>		(27,770,269)	(27,820,269)	(55,590,538)
<b>GRAND TOTAL ALL DEPARTMENTS</b>		(27,770,269)	(27,820,269)	(55,590,538)

# HIGHWAY FUND PART II RECOMMENDATIONS

## FY 2000 - 2001 BIENNIUM DEPARTMENT AND PROGRAM

DEPARTMENT & PROGRAM	LINE CAT	FY 2000	FY 2001	TOTAL BIENNIUM
<b>ADMIN AND FINANCIAL SERVICES</b>				
<u>Statewide</u> Funds collective bargaining	PS	577,288	3,636,243	4,213,531
<b>Total Admin and Financial Services</b>		577,288	3,636,243	4,213,531
<b>DEPARTMENT OF PUBLIC SAFETY</b>				
<u>State Police</u> Provides for the purchase of fleet management system software and maintenance.	AO	90,000	12,000	102,000
		90,000	12,000	102,000
Aligns motor vehicles sticker sales with Motor Vehicle Inspection.	PS AO	(29,222) (93,075)	(30,532) (32,144)	(59,754) (125,219)
		(122,297)	(62,676)	(184,973)
Aligns motor vehicle sticker sales with Motor Vehicle Inspection.	PS AO	29,222 93,075	30,532 32,144	59,754 125,219
		122,297	62,676	184,973
Establishes one Forensic DNA Chemist position and one Clerk Typist III position to support the DNA function.	PS AO	57,280 86,720	58,110 85,890	115,390 172,610
		144,000	144,000	288,000
Provides for the purchase of three All Terrain vehicles for radio repair.	C	8,246		8,246
		8,246	0	8,246
<b>Total Department of Public Safety</b>		242,246	156,000	398,246
<b>SECRETARY OF STATE</b>				
<u>Motor Vehicles</u> Provides for the migration of the BMV database from the Bull Mainframe to a PC/Client Server environment.	AO C	3,172,014 300,000	3,269,986	6,442,000 300,000
<b>Total Secretary of State</b>		3,472,014	3,269,986	6,742,000



DEPARTMENT & PROGRAM	LINE CAT	FY 2000	FY 2001	TOTAL BIENNIUM
<b>DEPARTMENT OF TRANSPORTATION</b>				
<u>Highway and Bridge Improvement</u> Restores funds to the current services level.	<b>C</b>	2,070,269	2,070,269	4,140,538
		2,070,269	2,070,269	4,140,538
<u>Urban - Rural Initiative</u> Restores current services funding for the former "Local Road Assistance program" and augments this new program.	<b>AO</b>	22,150,000	23,000,000	45,150,000
		22,150,000	23,000,000	45,150,000
<u>Planning and Administration</u> Provides for the Maintenance Accountability Program	<b>AO</b>	1,005,000	1,005,000	2,010,000
		1,005,000	1,005,000	2,010,000
<u>Highway Maintenance</u> Replaces State owned sand and salt storage buildings.	<b>C</b>	1,045,000	1,455,000	2,500,000
		1,045,000	1,455,000	2,500,000
Provides for preventative maintenance for crack sealing centerlines.	<b>C</b>	360,000	360,000	720,000
		360,000	360,000	720,000
Improves conditions of State rest areas.	<b>AO</b>	100,000	100,000	200,000
		100,000	100,000	200,000
<b>Total Department of Transportation</b>		<b>26,730,269</b>	<b>27,990,269</b>	<b>54,720,538</b>
<b>GRAND TOTAL ALL DEPARTMENTS</b>		<b>31,021,817</b>	<b>35,052,498</b>	<b>66,074,315</b>