

MAINE STATE LEGISLATURE

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121ST LEGISLATURE 1ST REGULAR SESSION

LD 1614 Part 2 Budget Bill FY 04 – 05

This file contains:

Activity Sheet

The LD

Hearing Notice

Governor's Proposed Part 2 Recommendations

Changes to LD 1614, the Part 2 Supplemental Bill

Committee Amendment

Voting Tally

Bill Jacket

STATE OF MAINE
121ST LEGISLATURE

LEGISLATIVE NOTICES

JOINT STANDING COMMITTEE ON APPROPRIATIONS AND FINANCIAL AFFAIRS

Sen. Mary R. Cathcart, Senate Chair

Rep. Joseph C. Brannigan, House Chair

Public Hearing Schedule: Week of May 5 - 8, 2003, Room 228, State House, Augusta

The Joint Standing Committee on Appropriations and Financial Affairs and the identified policy committees of the Legislature will be holding public hearings in Room 228 of the State House on a DRAFT copy of the Governor's "Part 2" "New or Expanded Services" budget bill for the 2004-2005 biennium (note: no legislative document number has been assigned as yet). The title of the bill is expected to be: "An Act to Make Supplemental Appropriations and Allocations for the Expenditures of State Government and to Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2004 and June 30, 2005." A "Draft" copy of the bill is expected to be available in the Document Room (Room 102 of the State House) shortly after the release by the Governor. Additional detail of the public hearing schedule will be available at the following Internet address <http://www.state.me.us/legis/ofpr>. The audio portions of public hearings and work sessions held in Room 228 of the State House may be monitored over the Internet by addressing <http://janus.state.me.us/legis/audio/approps.html>

Please note that the specific list of policy committees and agencies is subject to change depending on the specific requests contained in the Governor's "Part 2" budget bill.

(To be held in conjunction with the Joint Standing Committee on Business, Research and Economic Development):

- | | | |
|------------------|-----------|--|
| Monday
5/5/03 | 1:00 p.m. | <ul style="list-style-type: none">• Centers for Innovation• Finance Authority of Maine• Maine State Housing Authority• Economic and Community Development, Dept. of |
|------------------|-----------|--|

(To be held in conjunction with the Joint Standing Committee on Agriculture, Conservation and Forestry):

- | | | |
|------------------|-----------|--|
| Monday
5/5/03 | 2:00 p.m. | <ul style="list-style-type: none">• Agriculture, Food and Rural Resources, Dept. of• Conservation, Dept. of |
|------------------|-----------|--|

(To be held in conjunction with the Joint Standing Committee on Criminal Justice and Public Safety):

- | | | |
|------------------|-----------|--|
| Monday
5/5/03 | 2:30 p.m. | <ul style="list-style-type: none">• Corrections, Dept. of• Public Safety, Dept. of (except State Police and Liquor Enforcement) |
|------------------|-----------|--|

(To be held in conjunction with the Joint Standing Committee on Legal and Veterans Affairs):

- | | | |
|------------------|-----------|---|
| Monday
5/5/03 | 3:00 p.m. | <ul style="list-style-type: none">• Commission on Governmental Ethics and Election Practices• Defense, Veterans and Emergency Management, Department of• Public Safety, Department of (Bureau of Liquor Enforcement)• Secretary of State (elections related programs)• Administrative and Financial Services, Department of (liquor and lottery programs) |
|------------------|-----------|---|

(To be held in conjunction with the Joint Standing Committee on Transportation):

- | | | |
|------------------|-----------|---|
| Monday
5/5/03 | 4:00 p.m. | <ul style="list-style-type: none">• Transportation, Dept. of• Public Safety, Dept. of (State Police) |
|------------------|-----------|---|

(To be held in conjunction with the Joint Standing Committee on State and Local Government)

- | | | |
|------------------|-----------|--|
| Monday
5/5/03 | 4:30 p.m. | <ul style="list-style-type: none">• Audit, Department of• Executive Department (Office of Governor and Blaine House)• Treasurer of State, Office of the• Secretary of State, (except for elections related programs)• Administrative and Financial Services, Department of (except tax, liquor and lottery programs) |
|------------------|-----------|--|

(To be held in conjunction with the Joint Standing Committee on Inland Fisheries and Wildlife):

- | | | |
|------------------|-----------|---|
| Monday
5/5/03 | 5:00 p.m. | <ul style="list-style-type: none">• Inland Fisheries and Wildlife, Dept. of |
|------------------|-----------|---|

(To be held in conjunction with the Joint Standing Committee on Health and Human Services):

- | | | |
|-------------------|-----------|--|
| Tuesday
5/6/03 | 1:00 p.m. | <ul style="list-style-type: none">• Behavioral and Developmental Services, Department of |
|-------------------|-----------|--|

(To be held in conjunction with the Joint Standing Committee on Health and Human Services):

- | | | |
|---------------------|-----------|--|
| Wednesday
5/7/03 | 1:00 p.m. | <ul style="list-style-type: none">• Human Services, Dept. of |
|---------------------|-----------|--|

(To be held in Conjunction with the Legislative Council)

- | | | |
|--------------------|-----------|---|
| Thursday
5/8/03 | 1:00 p.m. | <ul style="list-style-type: none">• Law and Legislative Reference Library• Legislature• Program Evaluation and Government Accountability, Office of• Reserve Fund for State House Preservation and Maintenance |
|--------------------|-----------|---|

(To be held in conjunction with the Joint Standing Committee on Education and Cultural Affairs):

- Thursday 1:30 p.m.
5/8/03
- Maine Arts Commission
 - Maine Historic Preservation Commission
 - Maine State Library
 - Maine State Museum
 - Maine Public Broadcasting Corporation
 - State Board of Education
 - Education, Department of

(To be held in conjunction with the Joint Standing Committee on Marine Resources):

- Thursday 2:30 p.m.
5/8/03
- Marine Resources, Department of

(To be held in conjunction with the Joint Standing Committee on Insurance and Financial Services):

- Thursday 2:45 p.m.
5/8/03
- Professional and Financial Regulation, Dept. of (Bureaus of Financial Institutions and Insurance)

(To be held in conjunction with the Joint Standing Committee on Natural Resources):

- Thursday 3:00 p.m.
5/8/03
- Environmental Protection, Dept. of
 - Executive Department (State Planning Office)

(To be held in conjunction with the Joint Standing Committee on Labor):

- Thursday 3:30 p.m.
5/8/03
- Labor, Department of

(To be held in conjunction with the Joint Standing Committee on Judiciary):

- Thursday 3:45 p.m.
5/8/03
- Attorney General, Dept. of the
 - Pine Tree Legal Assistance
 - Human Rights Commission
 - Judicial Department

(To be held in conjunction with the Joint Standing Committee on Taxation):

- Thursday 4:15 p.m.
5/8/03
- Administrative and Financial Services, Dept. of (tax programs)

CONTACT PERSON:

Diane Pruett
5 State House Station
Augusta, Maine 04333-0005
287-1316 or 287-1635

The Joint Standing Committee on Appropriations and Financial Affairs will be meeting today, Monday, May 12, 2003 at 1:00 p.m. The agenda is as follows:

Department of Administrative and Financial Services:

All items except items dealing with the Governor's proposed "Stabilization Plan" and process changes involving the Economic Forecasting Commission and the Revenue Forecasting Committee

All Agencies:

Part B regarding reclassifications and range changes

Various Part 2 budget proposals involving the following agencies:

Maine Arts Commission

Audit, Department of

Baxter State Park Authority

Centers for Innovation

Education, State Board of

Commission on Governmental Ethics and Elections

Executive Department

Maine Health Data Organization

Maine Human Rights Commission

Inland Fisheries and Wildlife, Department of

Maine State Library

Licensure of Water Treatment Plant Operators,
Advisory Board

Maine State Museum

Pine Tree Legal Assistance

Professional and Financial Regulation, Department of

Office of Program Evaluation and Government
Accountability

Property Tax Review, State Board of
Public Utilities Commission



121st MAINE LEGISLATURE

FIRST REGULAR SESSION-2003

Legislative Document

No. 1614

H.P. 1190

House of Representatives, May 14, 2003

**An Act To Make Supplemental Appropriations and Allocations for
the Expenditures of State Government and To Change Certain
Provisions of the Law Necessary to the Proper Operations of State
Government for the Fiscal Years Ending June 30, 2003, June 30,
2004 and June 30, 2005**

(EMERGENCY)

Reference to the Committee on Appropriations and Financial Affairs suggested and ordered printed.

Millicent M. MacFarland
MILLICENT M. MacFARLAND
Clerk

Presented by Representative BRANNIGAN of Portland. (GOVERNOR'S BILL)
Cosponsored by Senator CATHCART of Penobscot.

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

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

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

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

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

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

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

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

ACCIDENT, SICKNESS AND HEALTH		
INSURANCE INTERNAL SERVICE FUND	2003-04	2004-05
Positions - Legislative Count	(1.000)	(1.000)
Personal Services	\$61,462	\$64,797
ACCIDENT, SICKNESS AND HEALTH		
INSURANCE INTERNAL SERVICE		

2	FUND TOTAL	61,462	64,797
4	Alcoholic Beverages - General Operation 0015		
6	Initiative: Transfers one Management Analyst II position to the Accident, Sickness and Health Insurance Internal Service Fund account. This position is no longer required due to the closure of liquor stores.		
10	ALCOHOLIC BEVERAGE FUND	2003-04	2004-05
12	Positions - Legislative Count	(-1,000)	(-1,000)
14	Personal Services	(61,462)	(64,797)
16	ALCOHOLIC BEVERAGE FUND TOTAL	(61,462)	(64,797)
18	Revenue Services - Bureau of 0002		
20	Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.		
22	GENERAL FUND	2003-04	2004-05
24	All Other	(7,000)	(7,200)
26	GENERAL FUND TOTAL	(7,000)	(7,200)
28	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2003-04	2004-05
30	GENERAL FUND	(7,000)	(7,200)
32	OTHER SPECIAL REVENUE FUNDS	61,462	64,797
34	ALCOHOLIC BEVERAGE FUND	(61,462)	(64,797)
36	DEPARTMENTAL TOTAL - ALL FUNDS	(7,000)	(7,200)
38	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
40	Division of Quality Assurance and Regulation 0393		
42	Initiative: Provides for the transfer of technology funds between General Fund accounts to consolidate purchases within the department.		
44			
46	GENERAL FUND	2003-04	2004-05
48	All Other	(3,000)	(3,000)
50	GENERAL FUND TOTAL	(3,000)	(3,000)

**Division of Quality Assurance and
Regulation 0393**

Initiative: Provides for the management-initiated reclassification of one Clerk Typist II position to one Receptionist position and one Senior Administrative Secretary position to one Lead Data Entry Specialist position.

GENERAL FUND	2003-04	2004-05
Personal Services	(11,435)	(11,366)
GENERAL FUND TOTAL	(11,435)	(11,366)

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

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

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

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

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	147,316	145,462
FEDERAL EXPENDITURES FUND TOTAL	147,316	145,462

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

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

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
All Other	43,000	43,000
OTHER SPECIAL REVENUE FUNDS TOTAL	43,000	43,000

Harness Racing Commission 0320

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

GENERAL FUND	2003-04	2004-05
Personal Services	9,537	9,398
All Other	(9,537)	(9,398)
GENERAL FUND TOTAL	0	0

**Division of Market and Production
Development 0833**

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

GENERAL FUND	2003-04	2004-05
All Other	(1,500)	(1,500)
GENERAL FUND TOTAL	(1,500)	(1,500)

**Division of Market and Production
Development 0833**

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

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

**Division of Market and Production
Development 0833**

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Capital Expenditures	1,000,000	2,000,000
FEDERAL EXPENDITURES FUND TOTAL	1,000,000	2,000,000

Food Assistance Program 0816

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

2	FEDERAL EXPENDITURES FUND	2003-04	2004-05
4	All Other	10,000	12,000
6	FEDERAL EXPENDITURES FUND TOTAL	10,000	12,000
8	Division of Plant Industry 0831		
10	Initiative: Provides for the increased allocation for ongoing federal grants.		
12	FEDERAL EXPENDITURES FUND	2003-04	2004-05
14	All Other	7,000	7,000
16	FEDERAL EXPENDITURES FUND TOTAL	7,000	7,000
18	Division of Plant Industry 0831		
20	Initiative: Provides for the creation of one Entomologist II position and associated All Other. Funding provided for this initiative is from a Homeland Security grant.		
22	FEDERAL EXPENDITURES FUND	2003-04	2004-05
24	Positions - Legislative Count	(1,000)	(1,000)
26	Personal Services	59,905	63,016
28	All Other	13,461	10,350
30	FEDERAL EXPENDITURES FUND TOTAL	73,366	73,366
32	Division of Animal Health and Industry 0394		
34	Initiative: Provides for the allocation of funds for the Homeland Security Grant received from the USDA.		
36	FEDERAL EXPENDITURES FUND	2003-04	2004-05
38	All Other	71,040	71,040
40	FEDERAL EXPENDITURES FUND TOTAL	71,040	71,040
42	Office of the Commissioner 0401		
44	Initiative: Provides for the transfer of technology funds between General Fund accounts to consolidate purchases within the department.		
46	GENERAL FUND	2003-04	2004-05
48	All Other	5,500	5,500
50	GENERAL FUND TOTAL	5,500	5,500

2 **Office of the Commissioner 0401**

4 Initiative: Provides for the deallocation of funds through the

6 transfers of rental revenue and maintenance costs of the Cony

8 Road Facility from the commissioner's office to the Division of

 Quality Assurance and Regulation and establishes one part-time

 Storekeeper II position.

10	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
12	All Other	(13,580)	(13,580)
14	OTHER SPECIAL REVENUE FUNDS TOTAL	(13,580)	(13,580)

16 **Office of the Commissioner 0401**

18 Initiative: Provides for the deappropriation of funds to help

 offset the budget shortfall.

20	GENERAL FUND	2003-04	2004-05
22	All Other	(3,500)	(3,600)
24	GENERAL FUND TOTAL	(3,500)	(3,600)

26 **Beverage Container Enforcement**

Fund 0971

28 Initiative: Provides for the reclassification of a vacant

30 Management Analyst I position to a Computer Programmer position

32 and a vacant 1/2-time Compliance Officer position to a 1/2-time

 Paralegal position to better reflect the needs of the program.

34	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
36	Personal Services	2,573	2,590
	OTHER SPECIAL REVENUE FUNDS TOTAL	2,573	2,590

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

40 **DEPARTMENT TOTALS**

		2003-04	2004-05
42	GENERAL FUND	(14,935)	(14,966)
44	FEDERAL EXPENDITURES FUND	2,308,722	3,308,868
	OTHER SPECIAL REVENUE FUNDS	31,993	32,010
	DEPARTMENTAL TOTAL - ALL FUNDS	2,325,780	3,325,912

46 **BAXTER STATE PARK AUTHORITY**

48 Baxter State Park Authority 0253

50

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

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - FTE Count	(0.462)	(0.462)
Personal Services	11,826	13,240
OTHER SPECIAL REVENUE FUNDS TOTAL	11,826	13,240

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS**

	2003-04	2004-05
OTHER SPECIAL REVENUE FUNDS	11,826	13,240
DEPARTMENTAL TOTAL - ALL FUNDS	11,826	13,240

**BEHAVIORAL AND DEVELOPMENTAL
SERVICES, DEPARTMENT OF**

Office of Management and Budget 0164

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

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-3,000)	(-3,000)
Personal Services	(198,174)	(217,628)
All Other	(4,000)	(4,000)
GENERAL FUND TOTAL	(202,174)	(221,628)

Medicaid Services - Mental Retardation 0705

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

GENERAL FUND	2003-04	2004-05
All Other	(1,003,282)	(979,066)
GENERAL FUND TOTAL	(1,003,282)	(979,066)

Elizabeth Levinson Center 0119

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

2	GENERAL FUND	2003-04	2004-05
	All Other	79,066	79,066
4	GENERAL FUND TOTAL	79,066	79,066
6	Aroostook Residential Center 0118		
8	Initiative: Provides funds for the tax imposed on residential		
10	treatment facilities for individuals with developmental		
12	disabilities. This request will generate \$16,057 in General Fund		
	Undedicated Revenue in fiscal year 2003-04.		
14	GENERAL FUND	2003-04	2004-05
	All Other	24,216	0
16	GENERAL FUND TOTAL	24,216	0
18	Residential Treatment Facilities Assessment		
20	Initiative: Provides for the allocation of funds from revenue		
22	generated by the imposition of an assessment on residential		
24	treatment facilities for individuals with developmental		
	disabilities.		
26	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	1,461,282	1,437,066
28	OTHER SPECIAL REVENUE FUNDS TOTAL	1,461,282	1,437,066
30	Office of Management and Budget 0164		
32	Initiative: Provides for the deappropriation of funds to help		
34	offset the budget shortfall.		
36	GENERAL FUND	2003-04	2004-05
	All Other	(3,500)	(3,600)
38	GENERAL FUND TOTAL	(3,500)	(3,600)
40	Regional Operations 0863		
42	Initiative: Transfers positions to appropriate program. Position		
44	detail on file in the Bureau of the Budget.		
46	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(15,500)	(15,500)
	Personal Services	1,096,982	1,153,773
48	All Other	4,000	4,000
50	GENERAL FUND TOTAL	1,100,982	1,157,773

2 **Regional Operations 0863**

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

8	GENERAL FUND	2003-04	2004-05
	All Other	52,500	52,500
10			
	GENERAL FUND TOTAL	52,500	52,500

12 **Elizabeth Levinson Center 0119**

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

18	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
20	Personal Services	(40,170)	(43,397)
22	GENERAL FUND TOTAL	(40,170)	(43,397)

24 **Mental Health Services - Children 0136**

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

28	GENERAL FUND	2003-04	2004-05
30	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	83,850	89,365
32			
	GENERAL FUND TOTAL	83,850	89,365

34 **Mental Health Services - Children 0136**

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

40	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	457,334	457,334
42			
	FEDERAL EXPENDITURES FUND TOTAL	457,334	457,334

44 **Mental Health Services - Child**
46 **Medicaid 0731**

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

2	GENERAL FUND	2003-04	2004-05
4	All Other	165,168	214,280
6	GENERAL FUND TOTAL	<hr/> 165,168	<hr/> 214,280
8	Mental Health Services - Child Medicaid 0731		
10	Initiative: Transfers funds from Mental Health Services - Child Medicaid and Medicaid Services - Mental Retardation to a new		
12	account, Mental Retardation Waiver - MaineCare for the purpose of		
14	separating waiver seed.		
16	GENERAL FUND	2003-04	2004-05
18	All Other	(2,049,329)	(2,252,622)
20	GENERAL FUND TOTAL	<hr/> (2,049,329)	<hr/> (2,252,622)
22	Mental Health Services - Child Medicaid 0731		
24	Initiative: Transfers MaineCare funds from the Department of		
26	Human Services to the Department of Behavioral and Developmental		
28	Services for in-home supports.		
30	GENERAL FUND	2003-04	2004-05
32	All Other	5,248,527	5,530,561
34	GENERAL FUND TOTAL	<hr/> 5,248,527	<hr/> 5,530,561
36	Augusta Mental Health Institute 0105		
38	Initiative: Transfers positions to appropriate program. Position		
40	detail on file in the Bureau of the Budget.		
42	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
44	Positions - Legislative Count	(1,500)	(1,500)
46	Personal Services	64,200	68,383
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> 64,200	<hr/> 68,383
50	Augusta Mental Health Institute 0105		
52	Initiative: Provides funds needed for state General Fund match		
54	due to a decrease in the Federal Financial Participation rate		
56	from 66.22% to 66.01%.		
58	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
60	Personal Services	(49,657)	(62,603)

2	All Other	(21,918)	(26,567)
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(71,575)	(89,170)
6	Augusta Mental Health Institute 0105		
8	Initiative: Transfers Personal Services to All Other for contracted physician services by eliminating one Physician III position.		
10	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
12	Positions - Legislative Count	(-1.000)	(-1.000)
14	Personal Services	(109,538)	(117,984)
16	All Other	109,538	117,984
18	OTHER SPECIAL REVENUE FUNDS TOTAL	0	0
20	Augusta Mental Health Institute 0105		
22	Initiative: Transfers funds from Mental Health Services-Community to Disproportionate Share-Augusta Mental Health Institute for contracting physician services.		
24	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
26	All Other	258,609	258,609
28	OTHER SPECIAL REVENUE FUNDS TOTAL	258,609	258,609
30	Bangor Mental Health Institute 0120		
32	Initiative: Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.		
34	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
36	Positions - Legislative Count	(-5.000)	(-5.000)
38	Personal Services	(180,530)	(188,883)
40	OTHER SPECIAL REVENUE FUNDS TOTAL	(180,530)	(188,883)
42	Bangor Mental Health Institute 0120		
44	Initiative: Provides funds needed for state General Fund match due to a decrease in the Federal Financial Participation rate from 66.22% to 66.01%.		
46	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
48	Personal Services	(56,335)	(80,078)
50	All Other	(9,442)	(11,423)
	OTHER SPECIAL REVENUE FUNDS TOTAL	(65,777)	(91,501)

2 **Bangor Mental Health Institute 0120**

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

8	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	76,783	111,083
10	Capital Expenditures	34,300	0
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>111,083</u>	<u>111,083</u>

14 **Bangor Mental Health Institute 0120**

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

20	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	6,692	6,692
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>6,692</u>	<u>6,692</u>

24

Mental Health Services - Community 0121

26

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

30	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-14,000)	(-14,000)
32	Personal Services	(1,136,572)	(1,190,798)
34	GENERAL FUND TOTAL	<u>(1,136,572)</u>	<u>(1,190,798)</u>

36 **Mental Health Services - Community 0121**

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

42	GENERAL FUND	2003-04	2004-05
	All Other	(56,438)	(56,438)
44	GENERAL FUND TOTAL	<u>(56,438)</u>	<u>(56,438)</u>

46

Mental Health Services - Community 0121

48

2	Initiative: Transfers funds from Mental Health Services -		
	Community to Disproportionate Share - Augusta Mental Health		
	Institute for contracting physician services.		
4			
	GENERAL FUND	2003-04	2004-05
6	All Other	(131,391)	(131,391)
8	GENERAL FUND TOTAL	(131,391)	(131,391)
10	Mental Health Services - Community 0121		
12	Initiative: Transfers funds from Mental Health Services -		
	Community to Regional Operations to reflect expenditures in		
14	appropriate account.		
16	GENERAL FUND	2003-04	2004-05
	All Other	(52,500)	(52,500)
18	GENERAL FUND TOTAL	(52,500)	(52,500)
20	Mental Health Services - Community 0121		
22	Initiative: Transfers funds from Mental Health Services -		
24	Community to Disproportionate Share - Bangor Mental Health		
	Institute for the purpose of providing peer support services.		
26	GENERAL FUND	2003-04	2004-05
28	All Other	(3,400)	(3,400)
30	GENERAL FUND TOTAL	(3,400)	(3,400)
32	Mental Health Services - Community 0121		
34	Initiative: Provides funds to continue a part-time Planning and		
	Research Associate I position through October 31, 2004.		
36	FEDERAL EXPENDITURES FUND	2003-04	2004-05
38	Personal Services	27,692	9,961
40	FEDERAL EXPENDITURES FUND TOTAL	27,692	9,961
42	Mental Health Services - Community 0121		
44	Initiative: Provides for the transfer of funds from the Substance		
	Abuse Services program to the Mental Health Services - Community		
46	program to correct curtailment in Public Law 2001, chapter 714.		
48	GENERAL FUND	2003-04	2004-05
	All Other	54,548	54,548
50			

2	GENERAL FUND TOTAL	54,548	54,548
4	Mental Health Services - Community Medicaid 0732		
6	Initiative: Provides funds needed for state General Fund match		
8	due to a decrease in the Federal Financial Participation rate		
	from 66.22% to 66.01%.		
10	GENERAL FUND	2003-04	2004-05
12	All Other	222,202	266,642
14	GENERAL FUND TOTAL	222,202	266,642
16	Mental Health Services - Community Medicaid 0732		
18	Initiative: Transfers MaineCare funds from the Department of		
20	Human Services to the Department of Behavioral and Developmental		
22	Services for services to individuals due to increased MaineCare		
	eligibility.		
24	GENERAL FUND	2003-04	2004-05
26	All Other	2,600,000	3,400,000
	GENERAL FUND TOTAL	2,600,000	3,400,000
28	Disproportionate Share - Augusta Mental Health Institute 0733		
30	Initiative: Transfers positions to appropriate program. Position		
32	detail on file in the Bureau of the Budget.		
34	GENERAL FUND	2003-04	2004-05
36	Personal Services	33,364	35,689
38	GENERAL FUND TOTAL	33,364	35,689
40	Disproportionate Share - Augusta Mental Health Institute 0733		
42	Initiative: Provides funds needed for state General Fund match		
44	due to a decrease in the Federal Financial Participation rate		
	from 66.22% to 66.01%.		
46	GENERAL FUND	2003-04	2004-05
48	Personal Services	49,657	62,603
	All Other	21,918	26,567
50	GENERAL FUND TOTAL	71,575	89,170

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

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

8 GENERAL FUND	2003-04	2004-05
10 Personal Services	(55,653)	(59,942)
11 All Other	55,653	59,942
12 GENERAL FUND TOTAL	<hr/> 0	<hr/> 0

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

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

22 GENERAL FUND	2003-04	2004-05
23 All Other	131,391	131,391
24 GENERAL FUND TOTAL	<hr/> 131,391	<hr/> 131,391

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

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

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

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

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

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

50

2 **Disproportionate Share - Bangor**
 Mental Health Institute 0734

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

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

14 **Disproportionate Share - Bangor**
 Mental Health Institute 0734

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

20	GENERAL FUND	2003-04	2004-05
22	All Other	3,400	3,400
24	GENERAL FUND TOTAL	<hr/> 3,400	<hr/> 3,400

26 **Aroostook Residential Center 0118**

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

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

36 **Mental Retardation Services -**
 Community 0122

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

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

48 **Mental Retardation Services -**
 Community 0122

50

2 Initiative: Provides funds to establish a separate program for
the Developmental Disabilities Council in order to segregate
4 expenditures from the Mental Retardation Services - Community
program.

6	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(-4.000)	(-4.000)
8	Personal Services	(264,432)	(277,682)
	All Other	(193,942)	(192,692)
10			
	FEDERAL EXPENDITURES FUND TOTAL	(458,374)	(470,374)

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

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

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

24 **Medicaid Services - Mental**
Retardation 0705

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

30	GENERAL FUND	2003-04	2004-05
32	All Other	551,839	690,994
34			
	GENERAL FUND TOTAL	551,839	690,994

36 **Medicaid Services - Mental**
Retardation 0705

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

44	GENERAL FUND	2003-04	2004-05
	All Other	(57,166,893)	(61,026,079)
46			
	GENERAL FUND TOTAL	(57,166,893)	(61,026,079)

48 **Freeport Towne Square 0814**

50

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

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-1,500)	(-1,500)
Personal Services	(73,506)	(76,737)
GENERAL FUND TOTAL	(73,506)	(76,737)

Freeport Towne Square 0814

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

GENERAL FUND	2003-04	2004-05
Personal Services	150,000	150,000
GENERAL FUND TOTAL	150,000	150,000

Developmental Disabilities Council 0977

Initiative: Provides funds to establish a separate program for the Developmental Disabilities Council in order to segregate expenditures from the Mental Retardation Services - Community program.

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

Mental Retardation Waiver - MaineCare 9999

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

GENERAL FUND	2003-04	2004-05
All Other	59,216,222	63,278,701
GENERAL FUND TOTAL	59,216,222	63,278,701

Office of Substance Abuse 0679

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

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-1.000)	(-1.000)
Personal Services	(56,153)	(60,212)
GENERAL FUND TOTAL	(56,153)	(60,212)

Office of Substance Abuse 0679

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

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

Office of Substance Abuse 0679

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

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

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

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

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(2.000)	(2.000)
Personal Services	113,474	122,105
GENERAL FUND TOTAL	113,474	122,105

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

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

2 Services for services to individuals due to increased MaineCare
eligibility.

4	GENERAL FUND	2003-04	2004-05
6	All Other	1,186,812	996,942
8	GENERAL FUND TOTAL	1,186,812	996,942

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

12		2003-04	2004-05
14	GENERAL FUND	9,366,497	10,246,634
16	FEDERAL EXPENDITURES FUND	485,026	467,295
18	OTHER SPECIAL REVENUE FUNDS	1,583,984	1,512,279
20	DEPARTMENTAL TOTAL - ALL FUNDS	11,435,507	12,226,208

22 **CONSERVATION, DEPARTMENT OF**

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

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

28	FEDERAL EXPENDITURES FUND	2003-04	2004-05
30	All Other	309,959	316,159
32	FEDERAL EXPENDITURES FUND TOTAL	309,959	316,159

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

38 Initiative: Provides for the transfer of Personal Services and
All Other from the Forest Practices account to the Forestry
Policy and Management Account.

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

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

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	158,693	166,772
FEDERAL EXPENDITURES FUND TOTAL	158,693	166,772

Forest Practices 0861

Initiative: Provides for the transfer of Personal Services and All Other from the Forest Practices account to the Forestry Policy and Management Account.

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

**Off-road Recreational Vehicles
Program 0224**

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

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Personal Services	(35,375)	(35,831)
OTHER SPECIAL REVENUE FUNDS TOTAL	(35,375)	(35,831)

**Off-road Recreational Vehicles
Program 0224**

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

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	59,758	47,234
All Other	482	208

2	OTHER SPECIAL REVENUE FUNDS TOTAL	60,240	47,442
4	Boating Facilities Fund 0226		
6	Initiative: Provides funds for new capital equipment.		
8	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
10	Capital Expenditures	0	6,500
12	OTHER SPECIAL REVENUE FUNDS TOTAL	0	6,500
14	Land Management and Planning 0239		
16	Initiative: Provides funds for new capital equipment.		
18	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
20	Capital Expenditures	37,000	12,000
22	OTHER SPECIAL REVENUE FUNDS TOTAL	37,000	12,000
24	Land Management and Planning 0239		
26	Initiative: Provides for the transfer of one Planning and Research Associate II position from the Snowmobile Trail Fund to the Public Reserved Lands Management Fund.		
28	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
30	Personal Services	35,375	35,831
32	OTHER SPECIAL REVENUE FUNDS TOTAL	35,375	35,831
34	Land Management and Planning 0239		
36	Initiative: Provides for the allocation of funds for transfer of one limited-period part-time Planning and Research Associate II position to the Snowmobile Trail Fund from the Public Reserved Lands Management Fund and provides for the allocation necessary to increase one Planning and Research Associate II position by .5 headcount to change from limited-period part-time to limited period full-time.		
38	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
40	Positions - Legislative Count	(-0.500)	(-0.500)
42	Personal Services	(30,566)	(31,858)
44	OTHER SPECIAL REVENUE FUNDS TOTAL	(30,566)	(31,858)
46	Administrative Services - Conservation 0222		

2	Initiative: Provides for the transfer of All Other to the Forest Policy and Management Program.		
4	FEDERAL EXPENDITURES FUND	2003-04	2004-05
6	All Other	(309,959)	(316,159)
8	FEDERAL EXPENDITURES FUND TOTAL	(309,959)	(316,159)
10	Administrative Services - Conservation 0222		
12	Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.		
14	GENERAL FUND	2003-04	2004-05
16	All Other	(3,500)	(3,600)
18	GENERAL FUND TOTAL	(3,500)	(3,600)
20	CONSERVATION, DEPARTMENT OF DEPARTMENT TOTALS		
22	GENERAL FUND	(3,500)	(3,600)
24	FEDERAL EXPENDITURES FUND	158,693	166,772
26	OTHER SPECIAL REVENUE FUNDS	66,674	34,084
28	DEPARTMENTAL TOTAL - ALL FUNDS	221,867	197,256
30	CORRECTIONS, DEPARTMENT OF		
32	Long Creek Youth Development Center 0163		
34	Initiative: Provides for the transfer of headcount and Personal Services from the Long Creek Youth Development Center to the Maine State Prison for the transfer of one Psychologist III position.		
38	GENERAL FUND	2003-04	2004-05
40	Positions - Legislative Count	(-1,000)	(-1,000)
42	Personal Services	(73,797)	(79,996)
44	GENERAL FUND TOTAL	(73,797)	(79,996)
46	Long Creek Youth Development Center 0163		
48	Initiative: Provides for the transfer of headcount and Personal Services from the Long Creek Youth Development Center to the		

2	Maine State Prison for the transfer of one Correctional Storekeeper I position.		
4	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
6	Personal Services	(42,109)	(45,645)
8	GENERAL FUND TOTAL	(42,109)	(45,645)
10	Mountain View Youth Development Center 0857		
12	Initiative: Provides for the transfer of funds from the Mountain View Youth Development Center to the Maine State Prison for the transfer of one Laundry Worker II position.		
14			
16	GENERAL FUND	2003-04	2004-05
18	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(34,094)	(36,589)
20	GENERAL FUND TOTAL	(34,094)	(36,589)
22	Mountain View Youth Development Center 0857		
24	Initiative: Provides funds for management-initiated reclassification of a Personnel Payroll Technician position to a Personnel Assistant position.		
26			
28			
30	GENERAL FUND	2003-04	2004-05
	Personal Services	2,939	3,170
32	All Other	(2,939)	(3,170)
34	GENERAL FUND TOTAL	0	0
36	Juvenile Community Corrections 0892		
38	Initiative: Provides for the appropriation of funds to support one limited period Public Service Coordinator II position and related All Other costs. The position will end June 11, 2005.		
40			
42	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	88,955	92,434
44	All Other	16,755	16,964
46	OTHER SPECIAL REVENUE FUNDS TOTAL	105,710	109,398
48	Adult Community Corrections 0124		

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	71,725	75,055
All Other	21,863	17,577
FEDERAL EXPENDITURES FUND TOTAL	93,588	92,632

State Prison 0144

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

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	73,797	79,996
GENERAL FUND TOTAL	73,797	79,996

State Prison 0144

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

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	42,109	45,645
GENERAL FUND TOTAL	42,109	45,645

State Prison 0144

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

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	34,094	36,589
GENERAL FUND TOTAL	34,094	36,589

Administration - Corrections 0141

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

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

14 **Administration - Corrections 0141**

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

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

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

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

36 **Military Training and Operations 0108**

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

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

48 **Military Training and Operations 0108**

2	Initiative: Provides for the deappropriation of funds from the General Fund and allocation of funds to the Federal Expenditures Fund.		
4			
6	GENERAL FUND	2003-04	2004-05
	Personal Services	(54,760)	(54,717)
8	GENERAL FUND TOTAL	(54,760)	(54,717)
10	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	54,760	54,717
12	FEDERAL EXPENDITURES FUND TOTAL	54,760	54,717
14			
16	Military Training and Operations 0108		
18	Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.		
20	GENERAL FUND	2003-04	2004-05
	All Other	(3,500)	(3,600)
22	GENERAL FUND TOTAL	(3,500)	(3,600)
24			
26	Administration - Maine Emergency Management Agency 0214		
28	Initiative: Provides funding for a management-initiated reclassification of one Planning and Research Associate II position to a Director of Special Projects position.		
30			
32	GENERAL FUND	2003-04	2004-05
	Personal Services	2,637	4,112
34	All Other	(2,637)	(4,112)
36	GENERAL FUND TOTAL	0	0
38	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	2,638	4,110
40	FEDERAL EXPENDITURES FUND TOTAL	2,638	4,110
42			
44	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
46	DEPARTMENT TOTALS	2003-04	2004-05
	GENERAL FUND	(58,260)	(58,317)
48	FEDERAL EXPENDITURES FUND	156,007	162,982
50	DEPARTMENTAL TOTAL - ALL FUNDS	97,747	104,665

2	ECONOMIC AND COMMUNITY DEVELOPMENT,		
	DEPARTMENT OF		
4			
	Community Development Block		
6	Grant Program 0587		
8	Initiative: Provides for the allocation of funds for the Economic		
	Development Infrastructure Program within the Community		
10	Development Block Grant revolving loan fund.		
12	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	30,607	56,113
14			
	OTHER SPECIAL REVENUE FUNDS TOTAL	30,607	56,113
16			
	Community Development Block		
18	Grant Program 0587		
20	Initiative: Provides for the allocation of funds for the Public		
	Infrastructure Program within the Community Development Block		
22	Grant revolving loan fund.		
24	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	15,303	35,708
26			
	OTHER SPECIAL REVENUE FUNDS TOTAL	15,303	35,708
28			
	ECONOMIC AND COMMUNITY DEVELOPMENT,		
30	DEPARTMENT OF		
	DEPARTMENT TOTALS		
32		2003-04	2004-05
	GENERAL FUND	0	0
34	OTHER SPECIAL REVENUE FUNDS	45,910	91,821
36	DEPARTMENTAL TOTAL - ALL FUNDS	45,910	91,821
38	EDUCATION, DEPARTMENT OF		
40	Maine Learning Technology Endowment 0304		
42	Initiative: Provides for the allocation of funds to correspond		
	with current level of program activity.		
44			
	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
46	All Other	4,786,500	5,705,192
48	OTHER SPECIAL REVENUE FUNDS TOTAL	4,786,500	5,705,192
50	Maine Learning Technology Endowment 0304		

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

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

14 **Adult Education 0364**

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

20	FEDERAL EXPENDITURES FUND	2003-04	2004-05
22	Personal Services	(3,671)	(3,662)
24	FEDERAL EXPENDITURES FUND TOTAL	(3,671)	(3,662)

26 **Leadership 0836**

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

30	FEDERAL EXPENDITURES FUND	2003-04	2004-05
32	All Other	574,000	600,000
34	FEDERAL EXPENDITURES FUND TOTAL	574,000	600,000

36 **Leadership 0836**

38 Initiative: Provides for the allocation to transfer positions and
 40 funding from Title III Technology Literacy Challenge Fund account
 to the new No Child Left Behind Act Technology account. Position
 detail is on file.

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

50 **Support Systems 0837**

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

6	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	35,850	38,325
8	OTHER SPECIAL REVENUE FUNDS TOTAL	35,850	38,325

10 **Support Systems 0837**

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

16	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	3,000,000	3,000,000
18	FEDERAL EXPENDITURES FUND TOTAL	3,000,000	3,000,000

20 **Management Information Systems 0838**

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

26	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	260,000	280,000
28	FEDERAL EXPENDITURES FUND TOTAL	260,000	280,000

30 **Management Information Systems 0838**

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

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

44 **Management Information Systems 0838**

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

50	GENERAL FUND	2003-04	2004-05
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2	Capital Expenditures	(3,500)	(3,600)
4	GENERAL FUND TOTAL	(3,500)	(3,600)

Learning Systems 0839

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

12	FEDERAL EXPENDITURES FUND	2003-04	2004-05
14	Personal Services	3,671	3,662
16	FEDERAL EXPENDITURES FUND TOTAL	3,671	3,662

Regional Services 0840

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

22	FEDERAL EXPENDITURES FUND	2003-04	2004-05
24	Positions - Legislative Count	(4,000)	(4,000)
26	Personal Services	317,413	322,929
28	All Other	4,007,500	4,007,500
30	FEDERAL EXPENDITURES FUND TOTAL	4,324,913	4,330,429

Regional Services 0840

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

36	FEDERAL EXPENDITURES FUND	2003-04	2004-05
38	All Other	13,400,000	13,400,000
40	FEDERAL EXPENDITURES FUND TOTAL	13,400,000	13,400,000

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

42		2003-04	2004-05
44	GENERAL FUND	(3,500)	(3,600)
46	FEDERAL EXPENDITURES FUND	21,576,827	21,625,784
48	OTHER SPECIAL REVENUE FUNDS	5,196,043	6,122,024
50	DEPARTMENTAL TOTAL - ALL FUNDS	26,769,370	27,744,208

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

2 **Maine Environmental Protection Fund 0421**

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

8	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
10	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	118,441	125,759
12	All Other	13,478	20,355
14	OTHER SPECIAL REVENUE FUNDS TOTAL	131,919	146,114

16 **Remediation and Waste Management 0247**

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

22	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	2,584	2,541
24	All Other	70	69
26	OTHER SPECIAL REVENUE FUNDS TOTAL	2,654	2,610

28 **Remediation and Waste Management 0247**

30 Initiative: Provides for the allocation of funds for building
32 improvements.

34	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Capital Expenditures	220,500	55,000
36	OTHER SPECIAL REVENUE FUNDS TOTAL	220,500	55,000

38 **Remediation and Waste Management 0247**

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

44	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
46	Personal Services	16,975	18,593
	All Other	460	503
48	OTHER SPECIAL REVENUE FUNDS TOTAL	17,435	19,096

50

Remediation and Waste Management 0247

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

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Personal Services	69,884	73,773
All Other	1,892	1,998
OTHER SPECIAL REVENUE FUNDS TOTAL	71,776	75,771

Remediation and Waste Management 0247

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

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Capital Expenditures	663,900	567,750
OTHER SPECIAL REVENUE FUNDS TOTAL	663,900	567,750

Performance Partnership Grant 0851

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(52,883)	(54,265)
All Other	(1,432)	(1,469)
FEDERAL EXPENDITURES FUND TOTAL	(54,315)	(55,734)

Performance Partnership Grant 0851

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

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

2 **Performance Partnership Grant 0851**

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

8	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	60,196	0
10	All Other	1,630	0
12	FEDERAL EXPENDITURES FUND TOTAL	61,826	0

14 **Performance Partnership Grant 0851**

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

20	FEDERAL EXPENDITURES FUND	2003-04	2004-05
22	Positions - Legislative Count	(0.500)	(0.500)
	Personal Services	27,644	29,462
24	All Other	749	798
26	FEDERAL EXPENDITURES FUND TOTAL	28,393	30,260

28 **Maine Environmental Protection Fund 0421**

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

34	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
36	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	52,883	54,265
38	All Other	1,432	1,469
40	OTHER SPECIAL REVENUE FUNDS TOTAL	54,315	55,734

42 **Maine Environmental Protection Fund 0421**

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

50	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
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2	Positions - FTE Count	(0.174)	(0.174)
	Personal Services	7,179	7,835
	All Other	194	212
4			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	7,373	8,047
8	Maine Environmental Protection Fund 0421		
10	Initiative: Provides for the allocation of funds for Capital Purchases in the Bureau of Remediation and Waste Management.		
12	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Capital Expenditures	73,600	73,750
14			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	73,600	73,750
18	Administration - Environ Protection 0251		
20	Initiative: Provides for the allocation of funds for the EPA One-Stop limited-period Director of Special Projects position to be extended through the biennium and transfers this position to the Overhead Account.		
22			
24	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	89,115	90,051
26	All Other	2,413	2,438
28	OTHER SPECIAL REVENUE FUNDS TOTAL	91,528	92,489
30	Administration - Environ Protection 0251		
32	Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.		
34			
36	GENERAL FUND	2003-04	2004-05
	All Other	(3,500)	(3,600)
38	GENERAL FUND TOTAL	(3,500)	(3,600)
40	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
42	DEPARTMENT TOTALS	2003-04	2004-05
44	GENERAL FUND	(3,500)	(3,600)
	FEDERAL EXPENDITURES FUND	43,292	(17,414)
46	OTHER SPECIAL REVENUE FUNDS	1,335,000	1,096,361
48	DEPARTMENTAL TOTAL - ALL FUNDS	1,374,792	1,075,347
50	ETHICS AND ELECTIONS PRACTICES,		

COMMISSION ON GOVERNMENTAL

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

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

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

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

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

EXECUTIVE DEPARTMENT

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

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

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

Planning Office 0082

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

GENERAL FUND	2003-04	2004-05
All Other	(3,500)	(3,600)
GENERAL FUND TOTAL	(3,500)	(3,600)

EXECUTIVE DEPARTMENT

2	DEPARTMENT TOTALS	2003-04	2004-05
4	GENERAL FUND	128,367	(3,600)
6	DEPARTMENTAL TOTAL - ALL FUNDS	128,367	(3,600)
8	HEALTH DATA ORGANIZATION, MAINE		
10	Maine Health Data Organization 0848		
12	Initiative: Provides an increase in funds for one legislatively approved position of Programmer Analyst to Senior Information System Support Specialist.		
14	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
16	Personal Services	10,675	10,829
18	All Other	(3,015)	(2,764)
20	OTHER SPECIAL REVENUE FUNDS TOTAL	7,660	8,065
22	Maine Health Data Organization 0848		
24	Initiative: Provides for transfer of All Other to the Capital Expenditures line category to cover necessary costs related to purchasing unanticipated technology equipment.		
26	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
28	All Other	(21,960)	0
30	Capital Expenditures	21,960	0
32	OTHER SPECIAL REVENUE FUNDS TOTAL	0	0
34	HEALTH DATA ORGANIZATION, MAINE		
36	DEPARTMENT TOTALS	2003-04	2004-05
38	OTHER SPECIAL REVENUE FUNDS	7,660	8,065
40	DEPARTMENTAL TOTAL - ALL FUNDS	7,660	8,065
42	HUMAN RIGHTS COMMISSION, MAINE		
44	Human Rights Commission - Regulation 0150		
46	Initiative: Provides for the allotment of funds to conduct a human rights educational seminar.		
48	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
50	All Other	0	22,410
	OTHER SPECIAL REVENUE FUNDS TOTAL	0	22,410

2 **Human Rights Commission - Regulation 0150**

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

8	FEDERAL EXPENDITURES FUND	2003-04	2004-05
10	Personal Services	56,566	59,429
	All Other	55,000	55,000
12			
14	FEDERAL EXPENDITURES FUND TOTAL	111,566	114,429

16 **HUMAN RIGHTS COMMISSION, MAINE**
16 **DEPARTMENT TOTALS**

		2003-04	2004-05
18	FEDERAL EXPENDITURES FUND	111,566	114,429
	OTHER SPECIAL REVENUE FUNDS	0	22,410
20			
22	DEPARTMENTAL TOTAL - ALL FUNDS	111,566	136,839

24 **HUMAN SERVICES, DEPARTMENT OF**

26 **Office of Management and Budget 0142**

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

32	FEDERAL EXPENDITURES FUND	2003-04	2004-05
34	Personal Services	39,749	0
36			
	FEDERAL EXPENDITURES FUND TOTAL	39,749	0

38 **Office of Management and Budget 0142**

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

42	GENERAL FUND	2003-04	2004-05
44	All Other	(3,500)	(3,600)
46			
	GENERAL FUND TOTAL	(3,500)	(3,600)

48 **OMB Operations - Regional 0196**

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

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	40,963	43,590
GENERAL FUND TOTAL	40,963	43,590

OMB Operations - Regional 0196

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	69,460	69,460
FEDERAL EXPENDITURES FUND TOTAL	69,460	69,460
OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
All Other	34,300	34,300
OTHER SPECIAL REVENUE FUNDS TOTAL	34,300	34,300

Foster Care 0137

Initiative: To adjust appropriations and allocations in the MaineCare and Foster Care programs, since the Federal Financial Participation rate will decline, thereby increasing the State's share from 33.78% in FY 02-03 to 33.94% in FY 03-04 and 33.99% in FY 04-05.

GENERAL FUND	2003-04	2004-05
All Other	86,268	117,313
GENERAL FUND TOTAL	86,268	117,313
FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	(86,268)	(117,313)
FEDERAL EXPENDITURES FUND TOTAL	(86,268)	(117,313)

Bureau of Child and Family Services - Regional 0452

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

Service Caseworker positions, one Director Division Residential Care position to Public Service Manager II position, one Director Division Adult Services position to Public Service Manager II position and one Medical Care Coordinator position to a Comprehensive Health Planner I position.

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

Bureau of Elder and Adult Services 0140

Initiative: To provide for the transfer of funds to support the reorganization of 5 Protective Intake Worker positions to Human Service Caseworker positions, one Director Division Residential Care position to Public Service Manager II position, one Director Division Adult Services position to Public Service Manager II position and one Medical Care Coordinator position to a Comprehensive Health Planner I position.

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

Bureau of Health 0143

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

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

Bureau of Health 0143

Initiative: To provide for the allocation of federal funds from the Centers for Disease Control to support the development of an injury surveillance system for the Maine Injury Prevention Program.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	74,477	74,477
FEDERAL EXPENDITURES FUND TOTAL	74,477	74,477

2 **Bureau of Health 0143**

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

8
10 FEDERAL EXPENDITURES FUND **2003-04** **2004-05**
 All Other 300,000 300,000
12 FEDERAL EXPENDITURES FUND TOTAL 300,000 300,000

14 **Bureau of Health 0143**

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

20 FEDERAL EXPENDITURES FUND **2003-04** **2004-05**
 All Other 76,184 0
22 FEDERAL EXPENDITURES FUND TOTAL 76,184 0

24 **Bureau of Health 0143**

26 Initiative: To provide for the allocation of federal funds from
28 the Centers for Disease Control for the establishment of a Maine
 Violent Death Reporting System.

30 FEDERAL EXPENDITURES FUND **2003-04** **2004-05**
32 All Other 219,901 219,901
34 FEDERAL EXPENDITURES FUND TOTAL 219,901 219,901

36 **Bureau of Health 0143**

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

42 FEDERAL EXPENDITURES FUND **2003-04** **2004-05**
44 All Other 75,000 56,250
46 FEDERAL EXPENDITURES FUND TOTAL 75,000 56,250

48 **Bureau of Health 0143**

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

4	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
6	All Other	12,000	5,000
8	OTHER SPECIAL REVENUE FUNDS TOTAL	12,000	5,000

10 **Bureau of Health 0143**

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

16	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
18	Personal Services	1,937	2,185
20	OTHER SPECIAL REVENUE FUNDS TOTAL	1,937	2,185

22 **Bureau of Health 0143**

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

28	GENERAL FUND	2003-04	2004-05
	Personal Services	(19,564)	(19,216)
30	GENERAL FUND TOTAL	(19,564)	(19,216)

32 **Bureau of Health 0143**

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

38	FEDERAL EXPENDITURES FUND	2003-04	2004-05
40	All Other	(147,280)	(147,280)
42	FEDERAL EXPENDITURES FUND TOTAL	(147,280)	(147,280)

44 **Bureau of Health 0143**

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

2	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	1,130	1,185
4	All Other	(1,130)	(1,185)
6	FEDERAL EXPENDITURES FUND TOTAL	0	0

8 **Bureau of Health 0143**

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

14	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
16	Personal Services	2,440	2,564
18	OTHER SPECIAL REVENUE FUNDS TOTAL	2,440	2,564

20 **Bureau of Health 0143**

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

26	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
28	All Other	142,000	142,000
30	OTHER SPECIAL REVENUE FUNDS TOTAL	142,000	142,000

32 **Bureau of Health 0143**

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

38	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	7,271	7,353
40	FEDERAL EXPENDITURES FUND TOTAL	7,271	7,353

42 **Bureau of Health 0143**

44 Initiative: To provide for the allocation of funds for the
 46 upgrade of a Senior Health Program Manager position to Public
 Service Manager II position in the Maine Immunization Program.

48	FEDERAL EXPENDITURES FUND	2003-04	2004-05
50	Personal Services	8,766	8,559

2	FEDERAL EXPENDITURES FUND TOTAL	8,766	8,559
4	Bureau of Health 0143		
6	Initiative: To provide for the allocation of funds for the		
8	upgrade of a Storekeeper I position to Provider Relations		
	Specialist position in the Maine Immunization Program.		
10	FEDERAL EXPENDITURES FUND	2003-04	2004-05
12	Personal Services	4,327	4,604
14	FEDERAL EXPENDITURES FUND TOTAL	4,327	4,604
16	Bureau of Health 0143		
18	Initiative: To provide for the allocation of funds for the		
20	upgrade of a Management Analyst II position to Financial Analyst		
22	position in the Drinking Water Program.		
24	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	7,042	7,374
26	FEDERAL EXPENDITURES FUND TOTAL	7,042	7,374
28	Bureau of Health 0143		
30	Initiative: To provide for the allocation of funds for the		
32	upgrade of a Forensic Chemist I position to Chemist II position		
34	in the Health and Environmental Testing Lab.		
36	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
38	Personal Services	3,060	3,001
40	OTHER SPECIAL REVENUE FUNDS TOTAL	3,060	3,001
42	Bureau of Health 0143		
44	Initiative: To provide for the transfer of funds for 2		
46	Microbiologist II positions from the Health and Environmental		
48	Testing Lab dedicated revenue account to the bioterrorism grant		
50	in the Federal Project Grants account.		
	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	124,985	128,514
	All Other	(124,985)	(128,514)
	FEDERAL EXPENDITURES FUND TOTAL	0	0

2	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Positions - Legislative Count	(-2,000)	(-2,000)
4	Personal Services	(124,985)	(128,514)
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(124,985)	(128,514)
8	Bureau of Health 0143		
10	Initiative: To provide for the transfer of federal funds for the newly created Senior Laboratory Scientist position.		
12	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	5,500	6,000
14	All Other	(5,500)	(6,000)
16	FEDERAL EXPENDITURES FUND TOTAL	0	0
18	Bureau of Health 0143		
20	Initiative: To provide for the allocation of funds for an oral health grant from the Maine Health Access Foundation.		
22	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
24	All Other	50,000	0
26	OTHER SPECIAL REVENUE FUNDS TOTAL	50,000	0
28	Bureau of Health 0143		
30	Initiative: To provide for the allocation of federal funds from the Centers for Disease Control to support the development of intensive interventions to address early detection of colon cancer.		
32	FEDERAL EXPENDITURES FUND	2003-04	2004-05
34	All Other	290,075	290,075
36	FEDERAL EXPENDITURES FUND TOTAL	290,075	290,075
38	Bureau of Health 0143		
40	Initiative: To provide for the allotment of funds to purchase supplies and contracts associated with fee for services support of analytical testing for the Health and Environmental Testing Lab.		
42	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
44	All Other	400,000	400,000
46	Capital Expenditures	(100,000)	(100,000)
48			
50			

2	OTHER SPECIAL REVENUE FUNDS TOTAL	300,000	300,000
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4 **Bureau of Health 0143**

6 Initiative: To provide for the transfer of federal allotment set
up in the incorrect federal accounts in Public Law 2001, chapters
8 555 and 559 and reallocating these funds to the correct federal
accounts.

10	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(1,000)	(1,000)
12	Personal Services	33,158	35,237
	All Other	(36,746)	(37,480)
14			
	FEDERAL EXPENDITURES FUND TOTAL	(3,588)	(2,243)

16 **Bureau of Health 0143**

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

24	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	11,500,000	12,500,000
26	Capital Expenditures	500,000	600,000
28			
	FEDERAL EXPENDITURES FUND TOTAL	12,000,000	13,100,000

30 **Maternal and Child Health 0191**

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

36	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	147,280	147,280
38			
	FEDERAL EXPENDITURES FUND TOTAL	147,280	147,280

40 **Maternal and Child Health 0191**

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

46	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(1,000)	(1,000)
48	Personal Services	73,026	76,790
50	All Other	98,109	100,071

2	FEDERAL EXPENDITURES FUND TOTAL	171,135	176,861
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4 **Special Children's Services 0204**

6 Initiative: To provide for the transfer of funds to support the
8 reorganization of 5 Protective Intake Worker positions to Human
10 Service Caseworker positions, one Director Division Residential
12 Care position to Public Service Manager II position, one Director
Division Adult Services position to Public Service Manager II
position and one Medical Care Coordinator position to a
Comprehensive Health Planner I position.

14	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
16	Personal Services	2,119	3,956
18	FEDERAL BLOCK GRANT FUND TOTAL	2,119	3,956

18 **Plumbing - Control Over 0205**

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

24	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
26	Personal Services	19,564	19,216
28	OTHER SPECIAL REVENUE FUNDS TOTAL	19,564	19,216

30 **Drinking Water Enforcement 0728**

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

36	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
38	All Other	322,241	260,830
40	OTHER SPECIAL REVENUE FUNDS TOTAL	322,241	260,830

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

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

50	GENERAL FUND	2003-04	2004-05
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2	Positions - Legislative Count	(-1.000)	(-1.000)
	Personal Services	(40,963)	(43,590)
4	GENERAL FUND TOTAL	<u>(40,963)</u>	<u>(43,590)</u>
6	Bureau of Family Independence -		
	Central 0100		
8			
10	Initiative: To provide for the transfer of All Other funds for		
	space in the Ellsworth Office to consolidate with All Other lease		
	funding.		
12	FEDERAL EXPENDITURES FUND	2003-04	2004-05
14	All Other	(69,460)	(69,460)
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(69,460)</u>	<u>(69,460)</u>
18	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	(34,300)	(34,300)
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(34,300)</u>	<u>(34,300)</u>
22			
24	Bureau of Family Independence -		
	Central 0100		
26	Initiative: To provide for the transfer of funds appropriated and		
	allocated in Public Law 2001, chapter 450 for 12 Family		
28	Independence Specialists and 3 Family Independence Unit		
	Supervisors from the Bureau of Family Independence - Central		
30	account to the Bureau of Family Independence - Regional account.		
32	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(-8.000)	(-8.000)
34	Personal Services	(416,316)	(441,010)
36	GENERAL FUND TOTAL	<u>(416,316)</u>	<u>(441,010)</u>
38	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(-7.000)	(-7.000)
40	Personal Services	(380,004)	(402,365)
42	FEDERAL EXPENDITURES FUND TOTAL	<u>(380,004)</u>	<u>(402,365)</u>
44	Bureau of Family Independence -		
	Regional 0453		
46			
48	Initiative: To provide for the transfer of funds appropriated and		
	allocated in Public Law 2001, chapter 450 for 12 Family		
	Independence Specialist positions and 3 Family Independence Unit		
50	Supervisor positions from the Bureau of Family Independence -		

2 Central account to the Bureau of Family Independence - Regional
account.

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

16 **Medical Care - Payments to**
17 **Providers 0147**

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

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

28 **Medical Care - Payments to**
30 **Providers 0147**

32 Initiative: To adjust appropriations and allocations in the
MaineCare and Foster Care programs, since the Federal Financial
34 Participation rate will decline, thereby increasing the State's
share from 33.78% in FY 02-03 to 33.94% in FY 03-04 and 33.99% in
36 FY 04-05.

38	GENERAL FUND	2003-04	2004-05
	All Other	1,277,428	1,786,552
40	GENERAL FUND TOTAL	<hr/> 1,277,428	<hr/> 1,786,552

42	FEDERAL EXPENDITURES FUND	2003-04	2004-05
44	All Other	(2,318,067)	(3,329,985)
46	FEDERAL EXPENDITURES FUND TOTAL	<hr/> (2,318,067)	<hr/> (3,329,985)

48	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	13,090	20,206

50

2	OTHER SPECIAL REVENUE FUNDS TOTAL	13,090	20,206
4	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
	All Other	(25,292)	(34,475)
6	FEDERAL BLOCK GRANT FUND TOTAL	(25,292)	(34,475)
8	Medical Care - Payments to		
	Providers 0147		
10	Initiative: Provides for the deappropriation and transfer of		
12	MaineCare funds from the Department of Human Services to the		
14	Department of Behavioral and Developmental Services for services		
	to individuals who are eligible for MaineCare.		
16	GENERAL FUND	2003-04	2004-05
	All Other	(3,786,812)	(4,396,942)
18	GENERAL FUND TOTAL	(3,786,812)	(4,396,942)
20	Medical Care - Payments to		
22	Providers 0147		
24	Initiative: To provide for the allocation of funds associated		
26	with a cost-of-living increase for school-based MaineCare		
28	services. The state share of this increase is seeded with		
	funding that currently exists in local school budgets.		
30	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	1,500,000	1,500,000
32	FEDERAL EXPENDITURES FUND TOTAL	1,500,000	1,500,000
34	Medical Care - Payments to		
36	Providers 0147		
38	Initiative: To provide for the allocation of funds for a systems		
40	change grant from the Department of Health and Human Services to		
	develop significant and enduring change in long-term support		
	systems for people with disabilities.		
42	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	1,725,000	575,000
44	FEDERAL EXPENDITURES FUND TOTAL	1,725,000	575,000
46	Medical Care - Payments to		
48	Providers 0147		

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

GENERAL FUND	2003-04	2004-05
All Other	(1,736,372)	(2,395,271)
GENERAL FUND TOTAL	(1,736,372)	(2,395,271)

Nursing Facilities 0148

Initiative: To adjust appropriations and allocations in the
MaineCare and Foster Care programs, since the Federal Financial
Participation rate will decline, thereby increasing the State's
share from 33.78% in FY 02-03 to 33.94% in FY 03-04 and 33.99% in
FY 04-05.

GENERAL FUND	2003-04	2004-05
All Other	372,676	491,406
GENERAL FUND TOTAL	372,676	491,406

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	(548,907)	(734,315)
FEDERAL EXPENDITURES FUND TOTAL	(548,907)	(734,315)

Newborn Hearing Program 0926

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

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

**HUMAN SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2003-04	2004-05
GENERAL FUND	(9,058,403)	(9,950,319)
FEDERAL EXPENDITURES FUND	13,674,713	12,262,143
OTHER SPECIAL REVENUE FUNDS	741,347	626,488
FEDERAL BLOCK GRANT FUND	(23,173)	(30,519)
DEPARTMENTAL TOTAL - ALL FUNDS	5,334,484	2,907,793

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

2 **Licensing Services - IF&W 0531**

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

8	FEDERAL EXPENDITURES FUND	2003-04	2004-05
10	Personal Services	61,911	0
12	All Other	(61,911)	0
14	FEDERAL EXPENDITURES FUND TOTAL	<u>0</u>	<u>0</u>

16 **INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF
DEPARTMENT TOTALS**

18		2003-04	2004-05
20	GENERAL FUND	0	0
22	FEDERAL EXPENDITURES FUND	0	0
24	DEPARTMENTAL TOTAL - ALL FUNDS	<u>0</u>	<u>0</u>

24 **JUDICIAL DEPARTMENT**

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

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

32	FEDERAL EXPENDITURES FUND	2003-04	2004-05
34	Positions - Legislative Count	(1,000)	(1,000)
36	Personal Services	54,826	56,856
38	FEDERAL EXPENDITURES FUND TOTAL	<u>54,826</u>	<u>56,856</u>

40	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
42	Positions - Legislative Count	(-1,000)	(-1,000)
44	Personal Services	(54,826)	(56,856)
46	All Other	(1,020)	(1,040)
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(55,846)</u>	<u>(57,896)</u>

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

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

2	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	69,773	75,784
	All Other	1,000	1,000
4			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	70,773	76,784
8	Courts - Supreme, Superior and District 0063		
10	Initiative: Provides funds to continue one Staff Attorney position to handle workers' compensation cases.		
12			
14	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Positions - Legislative Count	(0.000)	(1.000)
	Personal Services	0	81,496
16	All Other	0	1,000
18	OTHER SPECIAL REVENUE FUNDS TOTAL	0	82,496
20	JUDICIAL DEPARTMENT		
22	DEPARTMENT TOTALS	2003-04	2004-05
	FEDERAL EXPENDITURES FUND	54,826	56,856
24	OTHER SPECIAL REVENUE FUNDS	14,927	101,384
26	DEPARTMENTAL TOTAL - ALL FUNDS	69,753	158,240
28	LABOR, DEPARTMENT OF		
30	Rehabilitation Services 0799		
32	Initiative: Provides for the transfer of one Administrative Secretary position to Rehabilitation Services from Employment Services Activity.		
34			
36	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(1.000)	(1.000)
38	Personal Services	47,170	49,838
40	FEDERAL EXPENDITURES FUND TOTAL	47,170	49,838
42	Rehabilitation Services 0799		
44	Initiative: Provides for the transfer of one Clerk Typist III position to Employment Services Activity from Rehabilitation Services.		
46			
48	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(-1.000)	(-1.000)

2	Personal Services	(43,397)	(45,954)
4	FEDERAL EXPENDITURES FUND TOTAL	(43,397)	(45,954)
6	Rehabilitation Services 0799		
8	Initiative: Provides for the transfer of one Senior Information System Support Specialist position from Rehabilitation Services to Labor Administration.		
10	FEDERAL EXPENDITURES FUND	2003-04	2004-05
12	Positions - Legislative Count	(-1,000)	(-1,000)
14	Personal Services	(89,055)	(89,363)
16	FEDERAL EXPENDITURES FUND TOTAL	(89,055)	(89,363)
18	Rehabilitation Services 0799		
20	Initiative: Provides for the establishment of 2 limited period Rehabilitation Counselor II positions, whose work would increase reimbursements from the federal Social Security program. These positions will end June 18, 2005.		
22	FEDERAL EXPENDITURES FUND	2003-04	2004-05
24	Personal Services	109,148	115,736
26	FEDERAL EXPENDITURES FUND TOTAL	109,148	115,736
28	Rehabilitation Services 0799		
30	Initiative: Provides for a one-time increase in funding for the Consumer-Directed Personal Assistance Program.		
32	GENERAL FUND	2003-04	2004-05
34	All Other	290,000	0
36	GENERAL FUND TOTAL	290,000	0
38	Rehabilitation Services 0799		
40	Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.		
42	GENERAL FUND	2003-04	2004-05
44	All Other	(1,117)	(1,149)
46	GENERAL FUND TOTAL	(1,117)	(1,149)
48	Employment Services Activity 0852		
50			

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(47,170)	(49,838)
FEDERAL EXPENDITURES FUND TOTAL	(47,170)	(49,838)

Employment Services Activity 0852

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	43,397	45,954
FEDERAL EXPENDITURES FUND TOTAL	43,397	45,954

Employment Services Activity 0852

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

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

Employment Services Activity 0852

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

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

Welfare to Work 0880

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
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2	Personal Services	63,319	59,919
	All Other	764,630	274,173
4	FEDERAL EXPENDITURES FUND TOTAL	<u>827,949</u>	<u>334,092</u>
6	Administration - Bur Labor Stds 0158		
8	Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.		
10	GENERAL FUND	2003-04	2004-05
12	All Other	(154)	(158)
14	GENERAL FUND TOTAL	<u>(154)</u>	<u>(158)</u>
16	Labor Relations Board 0160		
18	Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.		
20	GENERAL FUND	2003-04	2004-05
22	All Other	(62)	(65)
24	GENERAL FUND TOTAL	<u>(62)</u>	<u>(65)</u>
26	Employment Security Services 0245		
28	Initiative: Provides for the purchase of capital equipment.		
30	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
32	Capital Expenditures	125,000	125,000
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>125,000</u>	<u>125,000</u>
36	Blind and Visually Impaired - Division for the 0126		
38	Initiative: Provides for the purchase of capital equipment.		
40	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
42	Capital Expenditures	175,000	175,000
44	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>175,000</u>	<u>175,000</u>
46	Blind and Visually Impaired - Division for the 0126		
48	Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.		
50			

2	GENERAL FUND	2003-04	2004-05
	All Other	(447)	(460)
4	GENERAL FUND TOTAL	(447)	(460)
6	Rehabilitation Services - Medicaid 0965		
8	Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.		
10	GENERAL FUND	2003-04	2004-05
12	All Other	(625)	(643)
14	GENERAL FUND TOTAL	(625)	(643)
16	Administration - Labor 0030		
18	Initiative: Provides for the transfer of one Senior Information System Support Specialist position from Rehabilitation Services to Labor Administration.		
20			
22	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(1,000)	(1,000)
24	Personal Services	89,055	89,363
26	FEDERAL EXPENDITURES FUND TOTAL	89,055	89,363
28	Administration - Labor 0030		
30	Initiative: Provides for the deappropriation of funds to help offset the budget shortfall.		
32	GENERAL FUND	2003-04	2004-05
34	All Other	(42)	(43)
36	GENERAL FUND TOTAL	(42)	(43)
38	LABOR, DEPARTMENT OF		
40	DEPARTMENT TOTALS	2003-04	2004-05
	GENERAL FUND	286,500	(3,600)
42	FEDERAL EXPENDITURES FUND	873,778	389,909
	OTHER SPECIAL REVENUE FUNDS	300,000	300,000
44	DEPARTMENTAL TOTAL - ALL FUNDS	1,460,278	686,309
46	LICENSURE OF WATER TREATMENT PLANT		
48	OPERATORS, ADVISORY BOARD		
50	Water Treatment Plant Operators -		

Board of Certification 0104

Initiative: To provide allocation of funds for the water certification board, which currently licenses 160 water supplies and 700 operators. New federal rules require the examination, licensing and training of an additional 625 water systems and approximately 625 operators.

	2003-04	2004-05
OTHER SPECIAL REVENUE FUNDS		
All Other	52,236	53,803
OTHER SPECIAL REVENUE FUNDS TOTAL	52,236	53,803

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

	2003-04	2004-05
OTHER SPECIAL REVENUE FUNDS	52,236	53,803
DEPARTMENTAL TOTAL - ALL FUNDS	52,236	53,803

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

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

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

Bureau of Resource Management 0027

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

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

Bureau of Resource Management 0027

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	59,927	59,443
All Other	1,535	1,518
FEDERAL EXPENDITURES FUND TOTAL	61,462	60,961

Bureau of Resource Management 0027

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	(12,031)	(11,986)
All Other	(289)	(288)
FEDERAL EXPENDITURES FUND TOTAL	(12,320)	(12,274)

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Personal Services	12,031	11,986
All Other	289	288
OTHER SPECIAL REVENUE FUNDS TOTAL	12,320	12,274

Bureau of Resource Management 0027

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	55,223	54,981
All Other	1,325	1,320
FEDERAL EXPENDITURES FUND TOTAL	56,548	56,301

Bureau of Resource Management 0027

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	55,223	54,981
All Other	1,325	1,320

2	FEDERAL EXPENDITURES FUND TOTAL	56,548	56,301
4	Bureau of Resource Management 0027		
6	Initiative: Provides for the allocation of funds to extend a		
8	limited-period Marine Resource Specialist I position until June		
	18, 2005 to assist in conducting research in the herring fishery.		
10	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	59,927	59,443
12	All Other	1,438	1,426
14	FEDERAL EXPENDITURES FUND TOTAL	61,365	60,869
16	Bureau of Resource Management 0027		
18	Initiative: Provides for the transfer of one Marine Resource		
20	Scientist III position to the appropriate bureau within the		
	department.		
22	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
24	Personal Services	(72,963)	(76,297)
	All Other	(1,751)	(1,831)
26	FEDERAL EXPENDITURES FUND TOTAL	(74,714)	(78,128)
28	Bureau of Resource Management 0027		
30	Initiative: Provides for the transfer of one Marine Scientist III		
32	position to the appropriate bureau within the department.		
34	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Positions - Legislative Count	(1,000)	(1,000)
36	Personal Services	86,185	86,553
	All Other	2,068	2,077
38	OTHER SPECIAL REVENUE FUNDS TOTAL	88,253	88,630
40	Marine Patrol - Bureau of 0029		
42	Initiative: Provides for the allocation of funds for a project		
44	Clerk Typist III position ending June 19, 2004 to assist in		
46	administrative duties associated with a joint enforcement		
	agreement between the Maine Marine Patrol and the United States		
	Department of Commerce, Office of Law Enforcement.		
48	FEDERAL EXPENDITURES FUND	2003-04	2004-05
50	Personal Services	50,971	0
	All Other	1,223	0
52			

FEDERAL EXPENDITURES FUND TOTAL 52,194 0

Division of Administrative Services 0258

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

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

Division of Administrative Services 0258

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

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

Division of Administrative Services 0258

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

GENERAL FUND	2003-04	2004-05
All Other	(3,500)	(3,600)
GENERAL FUND TOTAL	(3,500)	(3,600)

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2003-04	2004-05
GENERAL FUND	(3,500)	(3,600)
FEDERAL EXPENDITURES FUND	413,272	357,874
OTHER SPECIAL REVENUE FUNDS	12,320	12,274
DEPARTMENTAL TOTAL - ALL FUNDS	422,092	366,548

**PROFESSIONAL AND FINANCIAL
REGULATION, DEPARTMENT OF**

Financial Institutions - Bureau of 0093

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

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

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

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

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

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

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

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

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

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

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

**Office of Consumer Credit
Regulation 0091**

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

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

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Personal Services	72,074	75,924
All Other	2,160	681
OTHER SPECIAL REVENUE FUNDS TOTAL	74,234	76,605

Licensing and Enforcement 0352

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

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Personal Services	7,046	7,031
All Other	71	71
OTHER SPECIAL REVENUE FUNDS TOTAL	7,117	7,102

Office of Securities 0943

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

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Personal Services	2,018	3,417
All Other	17	29
OTHER SPECIAL REVENUE FUNDS TOTAL	2,035	3,446

Licensure in Medicine - Board of 0376

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

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Personal Services	51,097	53,978
All Other	4,651	783
OTHER SPECIAL REVENUE FUNDS TOTAL	55,748	54,761

Licensure in Medicine - Board of 0376

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

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

	2003-04	2004-05
OTHER SPECIAL REVENUE FUNDS		
All Other	50,426	50,426
OTHER SPECIAL REVENUE FUNDS TOTAL	50,426	50,426

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

	2003-04	2004-05
OTHER SPECIAL REVENUE FUNDS	1,397,402	1,406,696
DEPARTMENTAL TOTAL - ALL FUNDS	1,397,402	1,406,696

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

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

	2003-04	2004-05
GENERAL FUND		
All Other	(3,500)	(3,600)
GENERAL FUND TOTAL	(3,500)	(3,600)

State Police 0291

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

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

	2003-04	2004-05
HIGHWAY FUND - (Informational)		
Personal Services	34,712	36,377
All Other	(34,712)	(36,377)
HIGHWAY FUND TOTAL	0	0

State Police 0291

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	1,020,000	1,020,000
FEDERAL EXPENDITURES FUND TOTAL	1,020,000	1,020,000

State Police 0291

Initiative: Provides funding for management-initiated reclassifications and range changes.

GENERAL FUND	2003-04	2004-05
Personal Services	12,421	12,274
All Other	(12,421)	(12,274)
GENERAL FUND TOTAL	0	0

HIGHWAY FUND - (Informational)	2003-04	2004-05
Personal Services	18,624	18,403
All Other	(18,624)	(18,403)
HIGHWAY FUND TOTAL	0	0

Liquor Enforcement 0293

Initiative: Provides for the transfer of one Mechanic position from Liquor Enforcement to Traffic Safety - Commercial Vehicle Enforcement to maintain operations.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(48,249)	(50,843)
GENERAL FUND TOTAL	(48,249)	(50,843)

Fire Marshal - Office of 0327

Initiative: Provides funding for management-initiated reclassifications and range changes.

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Personal Services	10,434	10,695
All Other	(10,434)	(10,695)
OTHER SPECIAL REVENUE FUNDS TOTAL	0	0

**Traffic Safety - Commercial Vehicle
Enforcement 0715**

2 Initiative: Provides for the transfer of one Mechanic position
4 from Liquor Enforcement to Traffic Safety - Commercial Vehicle
Enforcement to maintain operations.

6	HIGHWAY FUND - (Informational)	2003-04	2004-05
	Positions - Legislative Count	(1,000)	(1,000)
8	Personal Services	48,249	50,843
	All Other	1,000	1,000
10		<hr/>	<hr/>
	HIGHWAY FUND TOTAL	49,249	51,843
12			
14	Highway Safety DPS 0457		
16	Initiative: Provides for the transfer of one Highway Safety Coordinator position to 100% Federal Fund and one Highway Safety Coordinator position to 50% Federal Fund.		
18			
20	HIGHWAY FUND - (Informational)	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
22	Personal Services	(60,986)	(62,360)
		<hr/>	<hr/>
24	HIGHWAY FUND TOTAL	(60,986)	(62,360)
26			
28	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	87,652	90,004
30	All Other	1,753	1,800
		<hr/>	<hr/>
32	FEDERAL EXPENDITURES FUND TOTAL	89,405	91,804
34			
36	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	(26,666)	(27,644)
		<hr/>	<hr/>
38	OTHER SPECIAL REVENUE FUNDS TOTAL	(26,666)	(27,644)
40			
42	PUBLIC SAFETY, DEPARTMENT OF		
44	DEPARTMENT TOTALS	2003-04	2004-05
	GENERAL FUND	(51,749)	(54,443)
	HIGHWAY FUND - (Informational)	(11,737)	(10,517)
	FEDERAL EXPENDITURES FUND	1,109,405	1,111,804
	OTHER SPECIAL REVENUE FUNDS	(26,666)	(27,644)
		<hr/>	<hr/>
46	DEPARTMENTAL TOTAL - ALL FUNDS	1,019,253	1,019,200
48			
50	SECRETARY OF STATE, DEPARTMENT OF		
	Administration - Archives 0050		

Initiative: Provides headcount for position authorized by Public Law 2001, chapter 704.

	2003-04	2004-05
FEDERAL EXPENDITURES FUND		
Positions - Legislative Count	(1,000)	(1,000)

Administration - Motor Vehicles 0077

Initiative: Provides for the allocation of funds for one Database Administrator position and one Programmer Analyst position.

	2003-04	2004-05
HIGHWAY FUND - (Informational)		
Positions - Legislative Count	(2,000)	(2,000)
Personal Services	144,255	151,421
HIGHWAY FUND TOTAL	144,255	151,421

Administration - Motor Vehicles 0077

Initiative: Provides for the allocation of funds for 10 limited-period Motor Vehicle Service Representative positions.

	2003-04	2004-05
HIGHWAY FUND - (Informational)		
Personal Services	410,511	427,786
HIGHWAY FUND TOTAL	410,511	427,786

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS

	2003-04	2004-05
HIGHWAY FUND - (Informational)	554,766	579,207
DEPARTMENTAL TOTAL - ALL FUNDS	554,766	579,207

TRANSPORTATION, DEPARTMENT OF

Urban-Rural Initiative Program 0337

Initiative: To provide for the Urban-Rural Initiative Program transit bonus payment.

	2003-04	2004-05
HIGHWAY FUND - (Informational)		
All Other	200,000	300,000
HIGHWAY FUND TOTAL	200,000	300,000

Local Bridges 0355

Initiative: Provides for the elimination of the Town Bridge Improvement program and the transfer of all balances in this

2 program to the Highway and Bridge Improvement program, per Public
Law 2001, chapter 314.

4	HIGHWAY FUND - (Informational)	2003-04	2004-05
	Personal Services	(628,268)	(658,132)
6	All Other	(98,026)	(99,086)
	Capital Expenditures	(388,471)	(388,471)
8			
	HIGHWAY FUND TOTAL	(1,114,765)	(1,145,689)
10			
	FEDERAL EXPENDITURES FUND	2003-04	2004-05
12	Personal Services	(563,396)	(591,177)
	All Other	(802,848)	(818,906)
14	Capital Expenditures	(5,000,000)	(5,000,000)
16			
	FEDERAL EXPENDITURES FUND TOTAL	(6,366,244)	(6,410,083)
18			
	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	(390,416)	(411,369)
20	All Other	(247,860)	(252,817)
	Capital Expenditures	(1,200,000)	(1,200,000)
22			
	OTHER SPECIAL REVENUE FUNDS TOTAL	(1,838,276)	(1,864,186)

24 **Highway and Bridge Improvement 0406**

26 Initiative: Provides for the elimination of the Town Bridge
28 Improvement program and the transfer of all balances in this
program to the Highway and Bridge Improvement program, per Public
30 Law 2001, chapter 314.

32	HIGHWAY FUND - (Informational)	2003-04	2004-05
	Personal Services	1,019,567	1,069,921
34	All Other	48,026	49,086
	Capital Expenditures	48,055	27,102
36			
	HIGHWAY FUND TOTAL	1,115,648	1,146,109
38			
	FEDERAL EXPENDITURES FUND	2003-04	2004-05
40	Personal Services	562,513	590,757
	All Other	802,848	818,906
42	Capital Expenditures	5,000,000	5,000,000
44			
	FEDERAL EXPENDITURES FUND TOTAL	6,365,361	6,409,663
46			
	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	247,860	252,817
48	Capital Expenditures	1,590,416	1,611,369
50			
	OTHER SPECIAL REVENUE FUNDS TOTAL	1,838,276	1,864,186

2 **Highway and Bridge Improvement 0406**

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

GENERAL FUND	2003-04	2004-05
8 Personal Services	(3,500)	(3,600)
10 GENERAL FUND TOTAL	<hr/> (3,500)	<hr/> (3,600)

12 **Transportation Services 0443**

14 Initiative: Provides funds for the replacement of transit buses.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
16 Capital Expenditures	2,000,000	2,000,000
18 FEDERAL EXPENDITURES FUND TOTAL	<hr/> 2,000,000	<hr/> 2,000,000

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
22 Capital Expenditures	600,000	600,000
24 OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> 600,000	<hr/> 600,000

26 **TRANSPORTATION, DEPARTMENT OF**
28 **DEPARTMENT TOTALS**

	2003-04	2004-05
28 GENERAL FUND	(3,500)	(3,600)
30 HIGHWAY FUND - (Informational)	200,883	300,420
FEDERAL EXPENDITURES FUND	1,999,117	1,999,580
32 OTHER SPECIAL REVENUE FUNDS	600,000	600,000
34 DEPARTMENTAL TOTAL - ALL FUNDS	<hr/> 2,796,500	<hr/> 2,896,400

36 **WORKERS' COMPENSATION BOARD**

38 **Administration - Workers' Compensation**
40 **Board 0183**

42 Initiative: Provides for increased revenue allocation,
44 restoration of positions and All Other costs for central office,
46 dispute resolution and the worker advocate programs to continue
program operations. It also restores FY 05 funding for the law
clerk at the administrative office of the courts.

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
48 Positions - Legislative Count	(23,000)	(24,000)
Personal Services	1,363,043	1,431,589
50 All Other	242,711	247,794

2	OTHER SPECIAL REVENUE FUNDS TOTAL	1,605,754	1,679,383
4	Administration - Workers' Compensation		
6	Board 0183		
8	Initiative: Provides funds for Department of Labor programming services.		
10	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
12	All Other	70,000	70,000
14	OTHER SPECIAL REVENUE FUNDS TOTAL	70,000	70,000
16	Administration - Workers' Compensation		
18	Board 0183		
20	Initiative: Provides for the reduction in All Other funds for the purpose of staying within the assessment level recommended by the board.		
22	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
24	All Other	(20,004)	(25,413)
26	OTHER SPECIAL REVENUE FUNDS TOTAL	(20,004)	(25,413)
28	Administration - Workers' Compensation		
30	Board 0183		
32	Initiative: Provides for the elimination of one Hearings Officer position for the purpose of staying within recommended available resources by the board.		
34	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
36	Positions - Legislative Count	(-1,000)	(-1,000)
38	Personal Services	(140,512)	(140,244)
40	OTHER SPECIAL REVENUE FUNDS TOTAL	(140,512)	(140,244)
42	WORKERS' COMPENSATION BOARD		
44	DEPARTMENT TOTALS		
46	OTHER SPECIAL REVENUE FUNDS	1,515,238	1,583,726
48	DEPARTMENTAL TOTAL - ALL FUNDS	\$1,515,238	\$1,583,726

PART B

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

**ADMINISTRATIVE AND FINANCIAL
SERVICES, DEPARTMENT OF**

Buildings and Grounds Operations 0080

HIGHWAY FUND - (Informational)	2003-04	2004-05
Personal Services	\$2,723	\$2,673
All Other	(2,723)	(2,673)
HIGHWAY FUND TOTAL	<hr/> 0	<hr/> 0

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

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

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

	2003-04	2004-05
GENERAL FUND	0	0
HIGHWAY FUND	0	0
DEPARTMENTAL TOTAL - ALL FUNDS	<hr/> 0	<hr/> 0

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

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

GENERAL FUND	2003-04	2004-05
Personal Services	11,976	11,717
All Other	(11,976)	(11,717)
GENERAL FUND TOTAL	<hr/> 0	<hr/> 0

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

	2003-04	2004-05
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2	GENERAL FUND	0	0
4	DEPARTMENTAL TOTAL - ALL FUNDS	<u>0</u>	<u>0</u>
6	ARTS COMMISSION, MAINE		
8	Arts - Sponsored Program 0176		
10	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	7,434	6,884
12			
	FEDERAL EXPENDITURES FUND TOTAL	<u>7,434</u>	<u>6,884</u>
14			
	ARTS COMMISSION, MAINE		
16	DEPARTMENT TOTALS	2003-04	2004-05
18	FEDERAL EXPENDITURES FUND	7,434	6,884
20	DEPARTMENTAL TOTAL - ALL FUNDS	<u>7,434</u>	<u>6,884</u>
22	ATTORNEY GENERAL, DEPARTMENT OF THE		
24	Administration - Attorney General		
26	GENERAL FUND	2003-04	2004-05
	Personal Services	4,601	3,131
28	All Other	(4,601)	(3,131)
30	GENERAL FUND TOTAL	<u>0</u>	<u>0</u>
32	ATTORNEY GENERAL,		
	DEPARTMENT OF THE		
34	DEPARTMENT TOTALS	2003-04	2004-05
36	GENERAL FUND	0	0
38	DEPARTMENTAL TOTAL - ALL FUNDS	<u>0</u>	<u>0</u>
40	BAXTER STATE PARK AUTHORITY		
42	Baxter State Park Authority 0253		
44	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	3,832	4,034
46			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>3,832</u>	<u>4,034</u>
48			
	BAXTER STATE PARK AUTHORITY		
50	DEPARTMENT TOTALS	2003-04	2004-05

2	OTHER SPECIAL REVENUE FUNDS	3,832	4,034
4	DEPARTMENTAL TOTAL - ALL FUNDS	3,832	4,034
6	BEHAVIORAL AND DEVELOPMENTAL		
8	SERVICES, DEPARTMENT OF		
10	Bangor Mental Health Institute 0120		
12	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
14	Personal Services	2,429	3,293
16	OTHER SPECIAL REVENUE FUNDS TOTAL	2,429	3,293
18	Disproportionate Share - Bangor		
20	Mental Health Institute 0734		
22	GENERAL FUND	2003-04	2004-05
24	Personal Services	1,234	1,673
26	All Other	(1,234)	(1,673)
28	GENERAL FUND TOTAL	0	0
30	Mental Health Services - Children 0136		
32	GENERAL FUND	2003-04	2004-05
34	Personal Services	5,940	8,786
36	All Other	(5,940)	(8,786)
38	GENERAL FUND TOTAL	0	0
40	Mental Retardation Services -		
42	Community 0122		
44	FEDERAL EXPENDITURES FUND	2003-04	2004-05
46	Personal Services	7,091	4,120
48	FEDERAL EXPENDITURES FUND TOTAL	7,091	4,120
50	Office of Management and Budget 0164		
	GENERAL FUND	2003-04	2004-05
	Personal Services	1,439	3,602
	All Other	(1,439)	(3,602)
	GENERAL FUND TOTAL	0	0
	BEHAVIORAL AND DEVELOPMENTAL		
	SERVICES, DEPARTMENT OF		

2	DEPARTMENT TOTALS	2003-04	2004-05
	GENERAL FUND	0	0
4	OTHER SPECIAL REVENUE FUNDS	2,429	3,293
	FEDERAL EXPENDITURES FUND	7,091	4,120
6			
	DEPARTMENTAL TOTAL - ALL FUNDS	9,520	7,413
8			
10	CONSERVATION, DEPARTMENT OF		
	Land Management and Planning 0239		
12			
	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
14	Personal Services	65,977	67,788
16			
	OTHER SPECIAL REVENUE FUNDS TOTAL	65,977	67,788
18			
	Forest Policy and Management -		
	Division of 0240		
20			
	GENERAL FUND	2003-04	2004-05
22	Personal Services	19,486	19,369
	All Other	(19,486)	(19,369)
24			
	GENERAL FUND TOTAL	0	0
26			
	FEDERAL EXPENDITURES FUND	2003-04	2004-05
28	Personal Services	2,732	2,686
30			
	FEDERAL EXPENDITURES FUND TOTAL	2,732	2,686
32			
	Forest Practices 0861		
34			
	GENERAL FUND	2003-04	2004-05
	Personal Services	5,496	5,403
36	All Other	(5,496)	(5,403)
38			
	GENERAL FUND TOTAL	0	0
40			
	Off-road Recreational Vehicles Program 0224		
42			
	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	23,786	15,240
44			
	OTHER SPECIAL REVENUE FUNDS TOTAL	23,786	15,240
46			
48	CONSERVATION, DEPARTMENT OF		
	DEPARTMENT TOTALS	2003-04	2004-05
50			
	GENERAL FUND	0	0

2	OTHER SPECIAL REVENUE FUNDS	89,763	83,028
	FEDERAL EXPENDITURES FUND	2,732	2,686
4	DEPARTMENTAL TOTAL - ALL FUNDS	92,495	85,714
6	CORRECTIONS, DEPARTMENT OF		
8	Administration - Corrections 0141		
10	GENERAL FUND	2003-04	2004-05
	Personal Services	1,582	1,615
12	All Other	(1,582)	(1,615)
14	GENERAL FUND TOTAL	0	0
16	State Prison 0144		
18	GENERAL FUND	2003-04	2004-05
	Personal Services	24,688	20,792
20	All Other	(24,688)	(20,792)
22	GENERAL FUND TOTAL	0	0
24	State Prison 0144		
26	PRISON INDUSTRIES FUND	2003-04	2004-05
	Personal Services	3,377	1,458
28	PRISON INDUSTRIES FUND TOTAL	3,377	1,458
30	Downeast Correctional Facility 0542		
32	GENERAL FUND	2003-04	2004-05
34	Personal Services	5,680	5,797
	All Other	(5,680)	(5,797)
36	GENERAL FUND TOTAL	0	0
38	CORRECTIONS, DEPARTMENT OF		
40	DEPARTMENT TOTALS	2003-04	2004-05
42	GENERAL FUND	0	0
	PRISON INDUSTRIES FUND	3,377	1,458
44	DEPARTMENTAL TOTAL - ALL FUNDS	3,377	1,458
46	DEFENSE, VETERANS AND EMERGENCY		
48	MANAGEMENT, DEPARTMENT OF		
50	Military Training and Operations 0108		

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

2	Leadership 0836		
4	GENERAL FUND	2003-04	2004-05
	Personal Services	10,392	9,700
6	All Other	(7,972)	(7,047)
8	GENERAL FUND TOTAL	2,420	2,653
10	Support Systems 0837		
12	GENERAL FUND	2003-04	2004-05
	All Other	(580)	(700)
14	GENERAL FUND TOTAL	(580)	(700)
16	Management Information Systems 0838		
18	GENERAL FUND	2003-04	2004-05
20	All Other	(440)	(453)
22	GENERAL FUND TOTAL	(440)	(453)
24	FEDERAL EXPENDITURES FUND		
	Personal Services	5,932	5,825
26	FEDERAL EXPENDITURES FUND TOTAL	5,932	5,825
28	Learning Systems 0839		
30	GENERAL FUND	2003-04	2004-05
32	All Other	(1,060)	(1,100)
34	GENERAL FUND TOTAL	(1,060)	(1,100)
36	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	20,890	16,324
38	FEDERAL EXPENDITURES FUND TOTAL	20,890	16,324
40	Regional Services 0840		
42	GENERAL FUND	2003-04	2004-05
44	All Other	(340)	(400)
46	GENERAL FUND TOTAL	(340)	(400)
48	EDUCATION, DEPARTMENT OF		
50	DEPARTMENT TOTALS	2003-04	2004-05

	GENERAL FUND	0	0
2	FEDERAL EXPENDITURES FUND	26,822	22,149
4	DEPARTMENTAL TOTAL - ALL FUNDS	26,822	22,149
6	ENVIRONMENTAL PROTECTION,		
8	DEPARTMENT OF		
10	Remediation and Waste Management 0247		
12	FEDERAL EXPENDITURES FUND	2003-04	2004-05
14	Personal Services	9,707	9,539
16	All Other	263	258
18	FEDERAL EXPENDITURES FUND TOTAL	9,970	9,797
20	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
22	Personal Services	18,667	19,057
24	All Other	505	516
26	Unallocated	1,497	1,471
28	OTHER SPECIAL REVENUE FUNDS TOTAL	20,669	21,044
30	Administration - Environ Protection 0251		
32	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
34	Personal Services	10,061	11,647
36	All Other	217	284
38	OTHER SPECIAL REVENUE FUNDS TOTAL	10,278	11,931
40	Maine Environmental Protection Fund 0421		
42	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
44	Personal Services	9,691	12,457
46	All Other	262	337
48	OTHER SPECIAL REVENUE FUNDS TOTAL	9,953	12,794
50	Performance Partnership Grant 0851		
52	FEDERAL EXPENDITURES FUND	2003-04	2004-05
54	Personal Services	7,669	7,553
56	All Other	207	206
58	FEDERAL EXPENDITURES FUND TOTAL	7,876	7,759
60	ENVIRONMENTAL PROTECTION,		
62	DEPARTMENT OF		
64	DEPARTMENT TOTALS	2003-04	2004-05

2	OTHER SPECIAL REVENUE FUNDS	40,900	45,769
4	FEDERAL EXPENDITURES FUND	17,846	17,556
6	DEPARTMENTAL TOTAL - ALL FUNDS	58,746	63,325
8	ETHICS AND ELECTIONS PRACTICES, COMMISSION ON GOVERNMENTAL		
10	Governmental Ethics and Election Practices - Commission on 0414		
12	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
14	Personal Services	5,137	5,292
16	OTHER SPECIAL REVENUE FUNDS TOTAL	5,137	5,292
18	ETHICS AND ELECTIONS PRACTICES, COMMISSION ON GOVERNMENTAL		
20	DEPARTMENT TOTALS	2003-04	2004-05
22	OTHER SPECIAL REVENUE FUNDS	5,137	5,292
24	DEPARTMENTAL TOTAL - ALL FUNDS	5,137	5,292
26	HUMAN SERVICES, DEPARTMENT OF		
28	Bureau of Medical Services 0129		
30	FEDERAL EXPENDITURES FUND	2003-04	2004-05
32	Personal Services	19,183	16,135
34	FEDERAL EXPENDITURES FUND TOTAL	19,183	16,135
36	Drinking Water Enforcement 0728		
38	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
40	Personal Services	46,713	19,900
42	OTHER SPECIAL REVENUE FUNDS TOTAL	46,713	19,900
44	Foster Care 0137		
46	FEDERAL EXPENDITURES FUND	2003-04	2004-05
48	Personal Services	3,690	4,050
50	FEDERAL EXPENDITURES FUND TOTAL	3,690	4,050
	Office of Management and Budget 0142		

2	GENERAL FUND	2003-04	2004-05
	Personal Services	4,590	4,777
4	All Other	(4,590)	(4,777)
	GENERAL FUND TOTAL	0	0
6	FEDERAL EXPENDITURES FUND	2003-04	2004-05
8	Personal Services	10,789	12,105
10	FEDERAL EXPENDITURES FUND TOTAL	10,789	12,105
12	Health - Bureau of 0143		
14	FEDERAL EXPENDITURES FUND	2003-04	2004-05
16	Personal Services	59,206	53,153
18	FEDERAL EXPENDITURES FUND TOTAL	59,206	53,153
20	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
22	Personal Services	13,183	10,585
	OTHER SPECIAL REVENUE FUNDS TOTAL	13,183	10,585
24	Maternal and Child Health 0191		
26	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
28	Personal Services	14,809	15,028
30	FEDERAL BLOCK GRANT FUND TOTAL	14,809	15,028
32	OMB Operations - Regional 0196		
34	GENERAL FUND	2003-04	2004-05
	Personal Services	4,068	2,861
36	All Other	(4,068)	(2,861)
	GENERAL FUND TOTAL	0	0
38	FEDERAL EXPENDITURES FUND	2003-04	2004-05
40	Personal Services	1,921	1,886
42	FEDERAL EXPENDITURES FUND TOTAL	1,921	1,886
44	Special Children's Services 0204		
46	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
48	Personal Services	4,455	4,380
50	FEDERAL BLOCK GRANT FUND TOTAL	4,455	4,380

2	Bureau of Child and Family		
	Services - Regional 0452		
4	GENERAL FUND	2003-04	2004-05
	Personal Services	2,080	2,246
6	All Other	(2,080)	(2,246)
8	GENERAL FUND TOTAL	0	0
10	Dental Disease Prevention 0486		
12	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
	Personal Services	4,405	4,331
14	FEDERAL BLOCK GRANT FUND TOTAL	4,405	4,331
16	Risk Reduction 0489		
18	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
20	Personal Services	4,410	4,333
22	FEDERAL BLOCK GRANT FUND TOTAL	4,410	4,333
24	HUMAN SERVICES, DEPARTMENT OF		
	DEPARTMENT TOTALS		
26	GENERAL FUND	0	0
28	FEDERAL BLOCK GRANT FUND	28,079	28,072
	FEDERAL EXPENDITURES FUND	94,789	87,329
30	OTHER SPECIAL REVENUE FUNDS	59,896	30,485
32	DEPARTMENTAL TOTAL - ALL FUNDS	182,764	145,886
34	INLAND FISHERIES AND WILDLIFE,		
	DEPARTMENT OF		
36	Administrative Services - IF&W 0530		
38	GENERAL FUND	2003-04	2004-05
40	Personal Services	16,922	18,324
	All Other	(16,922)	(18,324)
42	GENERAL FUND TOTAL	0	0
44	Fisheries and Hatcheries		
46	Operations 0535		
48	GENERAL FUND	2003-04	2004-05
	Personal Services	31,324	30,947
50	All Other	(31,324)	(30,947)

2	GENERAL FUND TOTAL	0	0
4	Licensing Services - IF&W 0531		
6	GENERAL FUND	2003-04	2004-05
	Personal Services	28,134	16,589
8	All Other	(28,134)	(16,589)
10	GENERAL FUND TOTAL	0	0
12	INLAND FISHERIES AND WILDLIFE,		
	DEPARTMENT OF		
14	DEPARTMENT TOTALS	2003-04	2004-05
16	GENERAL FUND	0	0
18	DEPARTMENTAL TOTAL - ALL FUNDS	0	0
20	LABOR, DEPARTMENT OF		
22	Administration - Labor 0030		
24	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	14,147	16,002
26	FEDERAL EXPENDITURES FUND TOTAL	14,147	16,002
28	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
30	Personal Services	745	844
32	OTHER SPECIAL REVENUE FUNDS TOTAL	745	844
34	Employment Security Services 0245		
36	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	8,584	11,855
38	FEDERAL EXPENDITURES FUND TOTAL	8,584	11,855
40	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
42	Personal Services	451	624
44	OTHER SPECIAL REVENUE FUNDS TOTAL	451	624
46	LABOR, DEPARTMENT OF		
	DEPARTMENT TOTALS	2003-04	2004-05
48	FEDERAL EXPENDITURES FUND	22,731	27,857
50	OTHER SPECIAL REVENUE FUNDS	1,196	1,468

2	DEPARTMENTAL TOTAL - ALL FUNDS	23,927	29,325
4	LIBRARY, MAINE STATE		
6	Administration - Library 0215		
8	GENERAL FUND	2003-04	2004-05
	Personal Services	5,095	5,003
10	All Other	(5,095)	(5,003)
12	GENERAL FUND TOTAL	0	0
14	Maine State Library 0217		
16	GENERAL FUND	2003-04	2004-05
	Personal Services	3,387	3,324
18	All Other	(3,387)	(3,324)
20	GENERAL FUND TOTAL	0	0
22	LIBRARY, MAINE STATE		
	DEPARTMENT TOTALS	2003-04	2004-05
24	GENERAL FUND	0	0
26	DEPARTMENTAL TOTAL - ALL FUNDS	0	0
28	MARINE RESOURCES, DEPARTMENT OF		
30	Bureau of Resource Management 0027		
32	FEDERAL EXPENDITURES FUND	2003-04	2004-05
34	Personal Services	5,099	6,010
36	FEDERAL EXPENDITURES FUND TOTAL	5,099	6,010
38	Division of Community Resource		
	Development 0043		
40	GENERAL FUND	2003-04	2004-05
42	Personal Services	4,726	4,959
	All Other	(4,726)	(4,959)
44	GENERAL FUND TOTAL	0	0
46	MARINE RESOURCES, DEPARTMENT OF		
48	DEPARTMENT TOTALS	2003-04	2004-05
50	GENERAL FUND	0	0

2	FEDERAL EXPENDITURES FUND	5,099	6,010
4	DEPARTMENTAL TOTAL - ALL FUNDS	5,099	6,010
6	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
8	Insurance - Bureau of 0092		
10	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
12	Personal Services	16,114	15,828
12	All Other	78	76
14	OTHER SPECIAL REVENUE FUNDS TOTAL	16,192	15,904
16	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
18	DEPARTMENT TOTALS	2003-04	2004-05
20	OTHER SPECIAL REVENUE FUNDS	16,192	15,904
22	DEPARTMENTAL TOTAL - ALL FUNDS	16,192	15,904
24	PUBLIC SAFETY, DEPARTMENT OF		
26	Capitol Security - Bureau of 0101		
28	GENERAL FUND	2003-04	2004-05
30	Personal Services	14,794	14,532
30	All Other	(14,794)	(14,532)
32	GENERAL FUND TOTAL	0	0
34	Criminal Justice Academy 0290		
36	GENERAL FUND	2003-04	2004-05
38	Personal Services	6,731	6,613
38	All Other	(6,731)	(6,613)
40	GENERAL FUND TOTAL	0	0
42	State Police 0291		
44	GENERAL FUND	2003-04	2004-05
46	Personal Services	7,835	5,476
46	All Other	(7,835)	(5,476)
48	GENERAL FUND TOTAL	0	0
50	HIGHWAY FUND	2003-04	2004-05

2	Personal Services	9,381	4,870
	All Other	(9,381)	(4,870)
4	HIGHWAY FUND TOTAL	0	0
6	Highway Safety DPS 0457		
8	HIGHWAY FUND - (Informational)	2003-04	2004-05
	Personal Services	6,806	6,685
10	All Other	(6,806)	(6,685)
12	HIGHWAY FUND TOTAL	0	0
14	Emergency Services Communication Bureau 0790		
16	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
18	Personal Services	9,658	9,488
20	All Other	(9,658)	(9,488)
22	OTHER SPECIAL REVENUE FUNDS TOTAL	0	0
24	Fire Marshal - Office of 0327		
26	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	8,321	9,390
28	OTHER SPECIAL REVENUE FUNDS TOTAL	8,321	9,390
30	PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2003-04	2004-05
32	GENERAL FUND	0	0
34	HIGHWAY FUND	0	0
36	OTHER SPECIAL REVENUE FUNDS	8,321	9,390
38	DEPARTMENTAL TOTAL - ALL FUNDS	8,321	9,390
40	SECRETARY OF STATE, DEPARTMENT OF Administration - Motor Vehicles 0077		
42	HIGHWAY FUND - (Informational)	2003-04	2004-05
44	Personal Services	12,229	12,268
46	All Other	(12,229)	(12,268)
48	HIGHWAY FUND TOTAL	0	0
50	SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2003-04	2004-05

2	HIGHWAY FUND	0	0
4	DEPARTMENTAL TOTAL - ALL FUNDS	0	0
6	TRANSPORTATION, DEPARTMENT OF		
8	Highway Maintenance 0330		
10	HIGHWAY FUND	2003-04	2004-05
	Personal Services	35,447	20,728
12	All Other	(35,447)	(20,728)
14	HIGHWAY FUND TOTAL	0	0
16	Traffic Service 0331		
18	HIGHWAY FUND	2003-04	2004-05
	Personal Services	23,460	15,900
20	All Other	(23,460)	(15,900)
22	HIGHWAY FUND TOTAL	0	0
24	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	6,487	7,269
26	All Other	(6,487)	(7,269)
28	FEDERAL EXPENDITURES FUND TOTAL	0	0
30	Bridge Maintenance 0333		
32	HIGHWAY FUND	2003-04	2004-05
	Personal Services	777	844
34	All Other	(777)	(844)
36	HIGHWAY FUND TOTAL	0	0
38	Administration and Planning 0339		
40	HIGHWAY FUND	2003-04	2004-05
	Personal Services	45,485	31,364
42	All Other	(45,485)	(31,364)
44	HIGHWAY FUND TOTAL	0	0
46	Suspense Receivable - Transportation 0344		
48	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	844	875
50	All Other	(844)	(875)

2	OTHER SPECIAL REVENUE FUNDS TOTAL	0	0
4	Motor Transport Service 0347		
6	HIGHWAY GARAGE FUND	2003-04	2004-05
	Personal Services	69,007	68,808
8	All Other	(69,007)	(68,808)
10	HIGHWAY GARAGE FUND TOTAL	0	0
12	Railroad Assistance Program 0350		
14	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	75	88
16	All Other	(75)	(88)
18	FEDERAL EXPENDITURES FUND TOTAL	0	0
20	Highway and Bridge Improvement 0406		
22	HIGHWAY FUND	2003-04	2004-05
	Personal Services	31,397	22,600
24	All Other	(31,397)	(22,600)
26	HIGHWAY FUND TOTAL	0	0
28	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	240,754	247,725
30	All Other	(240,754)	(247,725)
32	FEDERAL EXPENDITURES FUND TOTAL	0	0
34	Transportation Services 0443		
36	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	1,917	2,278
38	All Other	(1,917)	(2,278)
40	FEDERAL EXPENDITURES FUND TOTAL	0	0
42	Collector Road Program 0505		
44	HIGHWAY FUND	2003-04	2004-05
	Personal Services	459	474
46	All Other	(459)	(474)
48	HIGHWAY FUND TOTAL	0	0
50	FEDERAL EXPENDITURES FUND	2003-04	2004-05

2	Personal Services	51	49
	All Other	(51)	(49)
4	FEDERAL EXPENDITURES FUND TOTAL	<hr/> 0	<hr/> 0
6	TRANSPORTATION, DEPARTMENT OF		
	DEPARTMENT TOTALS	2003-04	2004-05
8	HIGHWAY FUND	0	0
10	FEDERAL EXPENDITURES FUND	0	0
	HIGHWAY GARAGE FUND	0	0
12	DEPARTMENTAL TOTAL - ALL FUNDS	<hr/> \$0	<hr/> \$0

16

18 **PART C**

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

22 **ADMINISTRATIVE AND FINANCIAL SERVICES,**

24 **DEPARTMENT OF**

26 **Bureau of Accounts and Control 0056**

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

40	GENERAL FUND	2003-04	2004-05
	Personal Services	\$72,889	\$86,898
42	GENERAL FUND TOTAL	<hr/> 72,889	<hr/> 86,898

44 **Bureau of Accounts and Control 0056**

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

50

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-1,000)	(-1,000)
Personal Services	(78,079)	(78,564)
GENERAL FUND TOTAL	(78,079)	(78,564)

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

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

GENERAL FUND	2003-04	2004-05
All Other	(72,889)	(86,898)
GENERAL FUND TOTAL	(72,889)	(86,898)

Bureau of the Budget 0055

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

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	82,983	83,695
GENERAL FUND TOTAL	82,983	83,695

Bureau of Human Resources 0038

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

GENERAL FUND	2003-04	2004-05
All Other	(150,000)	0
GENERAL FUND TOTAL	(150,000)	0

Capital Construction/Repairs/Improvements 0059

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

GENERAL FUND	2003-04	2004-05
All Other	250,000	0
GENERAL FUND TOTAL	250,000	0

Revenue Services, Bureau of 0002

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

GENERAL FUND	2003-04	2004-05
Personal Services	29,697	28,980
All Other	(34,601)	(34,111)
GENERAL FUND TOTAL	(4,904)	(5,131)

**Debt Service - Government Facilities
Authority 0893**

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

GENERAL FUND	2003-04	2004-05
All Other	(1,434,350)	0
GENERAL FUND TOTAL	(1,434,350)	0

Information Services 0155

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

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	140,000	0

2	FEDERAL EXPENDITURES FUND TOTAL	140,000	0
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4 **Information Services 0155**

6 Initiative: Provides for the allocation of funds to continue 5
8 limited-period Cartographer positions in fiscal year 2003-04 and
10 4 limited-period Cartographer positions in fiscal year 2004-05.
12 These positions will continue to work with local governments to
14 bring those municipalities into the enhanced 9-1-1 system. The
16 cost of these positions will be invoiced to the Department of
Public Safety, which has funds available, the result of a
telephone surcharge. It is not intended that these positions
will be ongoing, although the project is taking considerably more
time than originally expected. The positions will end on June
18, 2005.

18	OFFICE OF INFORMATION SERVICES FUND	2003-04	2004-05
20	Personal Services	271,369	220,907
22	OFFICE OF INFORMATION SERVICES		
	FUND TOTAL	271,369	220,907

24 **Alcoholic Beverages - General**
26 **Operations 0015**

28 Initiative: Provides for the deallocation of Personal Services
30 and All Other funds through the elimination of 7 of the remaining
32 9 positions as the result of the sale or lease of the wholesale
alcoholic beverages operation. Detail of positions is on file
with the Bureau of the Budget. This deallocation will result in
\$2,374,740 in undedicated revenue to the General Fund in fiscal
year 2004-05.

34	ALCOHOLIC BEVERAGE FUND	2003-04	2004-05
36	Positions - Legislative Count	(0.000)	(-7.000)
38	Personal Services	0	(460,114)
	All Other	0	(1,914,626)
40	ALCOHOLIC BEVERAGE FUND TOTAL	0	(2,374,740)

42 **Alcoholic Beverages - General**
44 **Operations 0015**

46 Initiative: Provides for the deallocation of All Other in the
48 Freight account within the Bureau of Alcoholic Beverages Internal
Service Fund. This allocation will not be required as the result
of the sale or lease of the wholesale alcoholic beverages
operation. This deallocation will result in \$50,000 in
undedicated revenue to the General Fund in fiscal year 2004-05.

2	ALCOHOLIC BEVERAGE FUND	2003-04	2004-05
	All Other	0	(50,000)
4			
	ALCOHOLIC BEVERAGE FUND TOTAL	0	(50,000)

6

Risk Management 0008

8

Initiative: Provides for the transfer out of one Boiler Inspector position from the Risk Management Claims - Internal Service Fund to the Division of Licensing and Enforcement, Other Special Revenue Fund account within the Department of Professional and Financial Regulation.

14

	RISK MANAGEMENT FUND	2003-04	2004-05
16	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(57,251)	(60,068)
18	All Other	(8,800)	(9,057)
20			
	RISK MANAGEMENT FUND TOTAL	(66,051)	(69,125)

Statewide - Dental Insurance 0016

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

28	GENERAL FUND	2003-04	2004-05
	Personal Services	0	(161,243)
30			
	GENERAL FUND TOTAL	0	(161,243)

32

Statewide - Restructuring and Consolidation Initiatives 0016

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

40	GENERAL FUND	2003-04	2004-05
	Unallocated	0	(1,000,000)
42			
	GENERAL FUND TOTAL	0	(1,000,000)

44

Statewide - Merit Increases 0016

46

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

50

	GENERAL FUND	2003-04	2004-05
2	Personal Services	0	2,130,316
4	GENERAL FUND TOTAL	<hr/> 0	<hr/> 2,130,316
6	HIGHWAY FUND		
	Personal Services	0	313,838
8	HIGHWAY FUND TOTAL	<hr/> 0	<hr/> 313,838
10	OTHER SPECIAL REVENUE FUNDS		
12	Personal Services	0	581,932
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> 0	<hr/> 581,932

16 **Business Equipment Tax Reimbursement 0806**

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

	GENERAL FUND	2003-04	2004-05
26	All Other	(4,442,635)	(4,217,739)
28	GENERAL FUND TOTAL	<hr/> (4,442,635)	<hr/> (4,217,739)

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

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

	GENERAL FUND	2003-04	2004-05
42	All Other	374,368	374,630
44	GENERAL FUND TOTAL	<hr/> 374,368	<hr/> 374,630

46 **ADMINISTRATIVE AND FINANCIAL**
48 **SERVICES, DEPARTMENT OF**
DEPARTMENT TOTALS

		2003-04	2004-05
50	GENERAL FUND	(5,402,617)	(2,874,036)

	HIGHWAY FUND	0	313,838
2	OTHER SPECIAL REVENUE FUNDS	0	581,932
	FEDERAL EXPENDITURES FUND	140,000	0
4	ALCOHOLIC BEVERAGE FUND	0	(2,424,740)
	OFFICE OF INFORMATION SERVICES FUND	271,369	220,907
6	RISK MANAGEMENT FUND	(66,051)	(69,125)
8	DEPARTMENT TOTAL - ALL FUNDS	(5,057,299)	(4,251,224)
10	AGRICULTURE, FOOD AND RURAL		
	RESOURCES, DEPARTMENT OF		
12	Harness Racing Commission 0320		
14	Initiative: Provides for a reduction in the funds for testing		
16	programs.		
18	GENERAL FUND	2003-04	2004-05
	All Other	(25,000)	(25,000)
20	GENERAL FUND TOTAL	(25,000)	(25,000)
22	Market and Production Development,		
24	Division of 0833		
26	Initiative: Provides for a reduction in the funds available for		
	marketing activities.		
28	GENERAL FUND	2003-04	2004-05
30	All Other	(30,000)	(30,000)
32	GENERAL FUND TOTAL	(30,000)	(30,000)
34	Temporary Emergency Food Assistance		
	Program 0816		
36	Initiative: Provides for a decrease in the funds available to		
38	pay food storage costs.		
40	GENERAL FUND	2003-04	2004-05
	All Other	(4,284)	(2,222)
42	GENERAL FUND TOTAL	(4,284)	(2,222)
44	Maine Milk Commission 0188		
46	Initiative: Provides for a one-time appropriation of funds to be		
48	transferred to the Maine Milk Pool.		
50	GENERAL FUND	2003-04	2004-05

2	All Other	2,400,000	0
4	GENERAL FUND TOTAL	2,400,000	0
6	Maine Milk Commission 0188		
8	Initiative: Provides funds for the repayment of principal and interest on a 2-year loan from the Finance Authority of Maine.		
10	GENERAL FUND	2003-04	2004-05
12	All Other	950,000	950,000
14	GENERAL FUND TOTAL	950,000	950,000
16	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS		
18		2003-04	2004-05
20	GENERAL FUND	3,290,716	892,778
22	DEPARTMENT TOTAL - ALL FUNDS	3,290,716	892,778
24	ARTS COMMISSION, MAINE		
26	Arts - Administration 0178		
28	Initiative: Provides for a deappropriation of funds through a reduction in the organizational development grants in this program.		
30	GENERAL FUND	2003-04	2004-05
32	All Other	(16,134)	(15,687)
34	GENERAL FUND TOTAL	(16,134)	(15,687)
36	ARTS COMMISSION, MAINE DEPARTMENTAL TOTALS		
38		2003-04	2004-05
40	GENERAL FUND	(16,134)	(15,687)
42	DEPARTMENT TOTAL - ALL FUNDS	(16,134)	(15,687)
44	ATLANTIC SALMON COMMISSION		
46	Atlantic Salmon Commission 0265		
48	Initiative: Provides for the reduction of All Other by reducing the amount in the grants category.		
50	GENERAL FUND	2003-04	2004-05

2	All Other	(12,400)	(12,389)
4	GENERAL FUND TOTAL	(12,400)	(12,389)
6	Atlantic Salmon Commission 0265		
8	Initiative: Provides for the elimination of one vacant Public Service Coordinator I position and the restoration of one Public Service Executive I position from permanent part-time to full-time.		
12	GENERAL FUND	2003-04	2004-05
14	Positions - Legislative Count	(-0.500)	(-0.500)
16	Personal Services	(7,646)	(9,649)
18	GENERAL FUND TOTAL	(7,646)	(9,649)
20	Atlantic Salmon Commission 0265		
22	Initiative: Provides for one permanent part-time Public Service Executive I position.		
24	GENERAL FUND	2003-04	2004-05
26	Positions - Legislative Count	(0.500)	(0.500)
28	Personal Services	30,762	31,063
30	All Other	(23,116)	(21,414)
32	GENERAL FUND TOTAL	7,646	9,649
34	ATLANTIC SALMON COMMISSION DEPARTMENT TOTALS		
36		2003-04	2004-05
38	GENERAL FUND	(12,400)	(12,389)
40	DEPARTMENT TOTAL - ALL FUNDS	(12,400)	(12,389)
42	ATTORNEY GENERAL, DEPARTMENT OF		
44	Administration - Attorney General 0310		
46	Initiative: Provides for the appropriation of funds to restore merit increases for fiscal year 2004-05.		
48	GENERAL FUND	2003-04	2004-05
50	Personal Services	0	247,449
52	GENERAL FUND TOTAL	0	247,449
54	FEDERAL EXPENDITURES FUND	2003-04	2004-05
56	Personal Services	0	71,541

2	FEDERAL EXPENDITURES FUND TOTAL	0	71,541
4	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	0	413,325
6	OTHER SPECIAL REVENUE FUNDS TOTAL	0	413,325
8	Human Services Division 0696		
10	Initiative: Provides for the appropriation of funds to restore		
12	merit increases for fiscal year 2004-05.		
14	GENERAL FUND	2003-04	2004-05
	Personal Services	0	81,334
16	GENERAL FUND TOTAL	0	81,334
18	FEDERAL EXPENDITURES FUND	2003-04	2004-05
20	Personal Services	0	101,844
22	FEDERAL EXPENDITURES FUND TOTAL	0	101,844
24	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	0	31,910
26	OTHER SPECIAL REVENUE FUNDS TOTAL	0	31,910
28	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
30	Personal Services	0	54,411
32	FEDERAL BLOCK GRANT FUND TOTAL	0	54,411
34	Chief Medical Examiner 0412		
36	Initiative: Provides for the appropriation of funds to restore		
38	merit increases for fiscal year 2004-05.		
40	GENERAL FUND	2003-04	2004-05
	Personal Services	0	10,256
42	GENERAL FUND TOTAL	0	10,256
44	Victims' Compensation Board 0711		
46	Initiative: Provides for the appropriation of funds to restore		
48	merit increases for fiscal year 2004-05.		
50	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	0	10,565

2	OTHER SPECIAL REVENUE FUNDS TOTAL	0	10,565
4	District Attorneys Salaries 0409		
6	Initiative: Provides for the appropriation of funds to restore merit increases for fiscal year 2004-05.		
8			
10	GENERAL FUND	2003-04	2004-05
	Personal Services	0	455,741
12	GENERAL FUND TOTAL	0	455,741
14	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	0	13,161
16	FEDERAL EXPENDITURES FUND TOTAL	0	13,161
18			
20	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Personal Services	0	36,080
22	OTHER SPECIAL REVENUE FUNDS TOTAL	0	36,080
24	Civil Rights 0039		
26	Initiative: Provides for the appropriation of funds to restore merit increases for fiscal year 2004-05.		
28			
30	GENERAL FUND	2003-04	2004-05
	Personal Services	0	5,242
32	GENERAL FUND TOTAL	0	5,242
34	ATTORNEY GENERAL, DEPARTMENT OF		
36	DEPARTMENT TOTALS	2003-04	2004-05
	GENERAL FUND	0	800,022
38	FEDERAL EXPENDITURES FUND	0	186,546
	OTHER SPECIAL REVENUE FUNDS	0	491,880
40	FEDERAL BLOCK GRANT FUND	0	54,411
42	DEPARTMENT TOTAL - ALL FUNDS	0	1,532,859
44	BEHAVIORAL AND DEVELOPMENTAL		
46	SERVICES, DEPARTMENT OF		
48	Office of Management and Budget 0164		

Initiative: Provides for the deappropriation of funds for various administrative costs including office supplies, travel and general operations.

GENERAL FUND	2003-04	2004-05
All Other	(25,000)	(25,000)
GENERAL FUND TOTAL	(25,000)	(25,000)

Mental Health Services - Children 0136

Initiative: Provides for the deappropriation and subsequent allocation of funds to pay for room and board costs for children in residential treatment by obtaining reimbursement of expenditures for eligible children under Title IV-E of the federal Social Security Act.

GENERAL FUND	2003-04	2004-05
All Other	(100,000)	(200,000)
GENERAL FUND TOTAL	(100,000)	(200,000)

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
All Other	100,000	200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	100,000	200,000

Mental Health Services - Community 0121

Initiative: Provides for the deappropriation of funds for community support services provided to people with psychiatric disabilities who are not eligible for MaineCare.

GENERAL FUND	2003-04	2004-05
All Other	(870,880)	(870,880)
GENERAL FUND TOTAL	(870,880)	(870,880)

Mental Health Services - Community 0121

Initiative: Provides for the deappropriation of funds for information, referral and public education services.

GENERAL FUND	2003-04	2004-05
All Other	(82,000)	0
GENERAL FUND TOTAL	(82,000)	0

Mental Health Services - Community 0121

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

6	GENERAL FUND	2003-04	2004-05
8	All Other	(250,000)	(250,000)
10	GENERAL FUND TOTAL	<u>(250,000)</u>	<u>(250,000)</u>

12 **Mental Health Services - Community 0121**

14 Initiative: Provides for the deappropriation of funds for
 training.

16	GENERAL FUND	2003-04	2004-05
18	All Other	(100,000)	(100,000)
20	GENERAL FUND TOTAL	<u>(100,000)</u>	<u>(100,000)</u>

22 **Mental Health Services - Community 0121**

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

26	GENERAL FUND	2003-04	2004-05
28	All Other	142,026	0
30	GENERAL FUND TOTAL	<u>142,026</u>	<u>0</u>

32 **Office of Substance Abuse 0679**

34 Initiative: Provides for the deappropriation of funds for
 contracted substance abuse treatment services and administrative
 36 costs.

38	GENERAL FUND	2003-04	2004-05
40	All Other	(402,740)	(402,740)
42	GENERAL FUND TOTAL	<u>(402,740)</u>	<u>(402,740)</u>

44 **Mental Retardation Services -
Community 0122**

46 Initiative: Provides for the deappropriation of funds for
 services to persons with mental retardation including
 48 recreational and leisure services, family support, day treatment,
 respite, flexible funding, training, transportation, supported

employment, room and board, public education and housing and rent subsidies.

	2003-04	2004-05
GENERAL FUND		
All Other	(545,041)	(607,041)
GENERAL FUND TOTAL	(545,041)	(607,041)

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

	2003-04	2004-05
GENERAL FUND	(2,233,635)	(2,455,661)
OTHER SPECIAL REVENUE FUNDS	100,000	200,000
DEPARTMENTAL TOTAL - ALL FUNDS	(2,133,635)	(2,255,661)

CENTERS FOR INNOVATION

Centers for Innovation - 0911

Initiative: Provides for deappropriation of funds through a reduction to All Other in this program. Savings will be realized through reduced administrative costs, travel and publications. Fewer funds will be provided for support of educational opportunities.

	2003-04	2004-05
GENERAL FUND		
All Other	(5,028)	(3,016)
GENERAL FUND TOTAL	(5,028)	(3,016)

**CENTERS FOR INNOVATION
DEPARTMENT TOTALS**

	2003-04	2004-05
GENERAL FUND	(5,028)	(3,016)
DEPARTMENT TOTAL - ALL FUNDS	(5,028)	(3,016)

CONSERVATION, DEPARTMENT OF

Parks General Operations 0221

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

	2003-04	2004-05
GENERAL FUND		
Capital Expenditures	125,370	0

2	GENERAL FUND TOTAL	125,370	0
4	Division of Forest Management 0240		
6	Initiative: Provides for the continuation of one Public Service Coordinator III project position created to direct the Future Forest Economy project. This position will end on June 18, 2005.		
8	FEDERAL EXPENDITURES FUND	2003-04	2004-05
10	Personal Services	112,486	112,599
12	FEDERAL EXPENDITURES FUND TOTAL	112,486	112,599
14	CONSERVATION, DEPARTMENT OF		
16	DEPARTMENT TOTALS	2003-04	2004-05
18	GENERAL FUND	125,370	0
20	FEDERAL EXPENDITURES FUND	112,486	112,599
22	DEPARTMENT TOTAL - ALL FUNDS	237,856	112,599
24	CORRECTIONS, DEPARTMENT OF		
26	Maine State Prison 0144		
28	Initiative: Provides for the appropriation of funds in the Personal Services line category to establish 5 limited-period Correctional Officer positions. These positions are needed due to the increased population and increased assaults. These positions will end on June 11, 2005.		
30	GENERAL FUND	2003-04	2004-05
32	Personal Services	263,060	281,705
34	GENERAL FUND TOTAL	263,060	281,705
36	Maine Correctional Center 0162		
38	Initiative: Provides for the appropriation of funds to open one dormitory at the Maine Correctional Center due to increased prisoner population. Establishes 12.5 limited-period positions, which will end on June 11, 2005. Position detail on file with the Bureau of the Budget.		
40	GENERAL FUND	2003-04	2004-05
42	Personal Services	681,977	727,256
44	All Other	94,846	71,519
46	Capital Expenditures	10,000	0
48	GENERAL FUND TOTAL	786,823	798,775
50			

2 **Administration - Corrections 0141**

4 Initiative: Provides for the appropriation of funds to contract
6 services to support the data collection, research and evaluation
8 work of the Commission to Improve the Sentencing, Supervision,
10 Management and Incarceration of Prisoners, the per diem costs of
12 legislative members and to provide funding for a 1/2-time Public
14 Service Coordinator II position. This position will end on June
16 12, 2004.

12	GENERAL FUND	2003-04	2004-05
14	Personal Services	46,217	0
16	All Other	250,000	0
18	GENERAL FUND TOTAL	<hr/> 296,217	<hr/> 0

20	CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	2003-04	2004-05
22	GENERAL FUND	1,346,100	1,080,480
24	DEPARTMENTAL TOTAL - ALL FUNDS	<hr/> 1,346,100	<hr/> 1,080,480

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

30 **Veterans Services 0110**

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

36	GENERAL FUND	2003-04	2004-05
38	Personal Services	(4,920)	(5,213)
40	All Other	(10,000)	(10,000)
42	GENERAL FUND TOTAL	<hr/> (14,920)	<hr/> (15,213)

44 **Veterans Services 0110**

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

48	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
50	Personal Services	(12,000)	(12,000)
	All Other	12,000	12,000

2	OTHER SPECIAL REVENUE FUNDS TOTAL	0	0
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4 **Military Training and Operations 0108**

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

10	GENERAL FUND	2003-04	2004-05
	All Other	(16,623)	(13,721)
12			
	GENERAL FUND TOTAL	(16,623)	(13,721)

14 **Military Training and Operations 0108**

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

20	GENERAL FUND	2003-04	2004-05
22	Personal Services	(4,109)	(3,605)
24			
	GENERAL FUND TOTAL	(4,109)	(3,605)

26	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Personal Services	4,109	3,605
28			
	FEDERAL EXPENDITURES FUND TOTAL	4,109	3,605

30 **Military Training and Operations 0108**

32 Initiative: Allocates funds for the Family Assistance Grant
34 Program through September 30, 2003.

36	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	75,000	0
38			
	FEDERAL EXPENDITURES FUND TOTAL	75,000	0

40 **Administration - Defense, Veterans and
42 Emergency Management 0109**

44 Initiative: Provides for the transfer of a portion of the salary
46 of the commissioner and deputy commissioner from the General Fund
to the Federal Expenditures Fund.

48	GENERAL FUND	2003-04	2004-05
	Personal Services	(32,995)	(32,186)
50			

2	GENERAL FUND TOTAL	(32,995)	(32,186)
4	Administration - Maine Emergency Management Agency 0214		
6	Initiative: Provides for the transfer of a portion of the salary of the commissioner and deputy commissioner from the General Fund to the Federal Expenditures Fund.		
10	FEDERAL EXPENDITURES FUND	2003-04	2004-05
12	Personal Services	32,995	32,186
14	FEDERAL EXPENDITURES FUND TOTAL	32,995	32,186
16	Administration - Maine Emergency Management Agency 0214		
18	Initiative: Allocates funds to continue one limited-period Public Service Coordinator II, Emergency Management Project Consultant position to complete a federal grant. This position will end on June 19, 2004.		
22	FEDERAL EXPENDITURES FUND	2003-04	2004-05
24	Personal Services	83,315	0
26	FEDERAL EXPENDITURES FUND TOTAL	83,315	0
28	Administration - Maine Emergency Management Agency 0214		
30	Initiative: Allocates funding to establish one Planner II project position through May 2004.		
34	FEDERAL EXPENDITURES FUND	2003-04	2004-05
36	Personal Services	58,058	0
38	FEDERAL EXPENDITURES FUND TOTAL	58,058	0
40	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS		
42		2004-05	2005-06
44	GENERAL FUND	(68,647)	(64,725)
46	FEDERAL EXPENDITURES FUND	253,477	35,791
48	DEPARTMENT TOTAL - ALL FUNDS	184,830	(28,934)
50	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF Administration - Economic and Community		

Development 0069

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

	2003-04	2004-05
GENERAL FUND		
All Other	(90,607)	(89,207)
GENERAL FUND TOTAL	<u>(90,607)</u>	<u>(89,207)</u>

Business Development 0585

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

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

Regional Development 0792

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

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

Economic Conversion Division 0726

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

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

**Maine Microenterprise Initiative
Fund 0447**

Initiative: Provides for the appropriation of funds for grants to community-based organizations.

GENERAL FUND	2003-04	2004-05
All Other	150,000	0
GENERAL FUND TOTAL	150,000	0

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

	2003-04	2004-05
GENERAL FUND	(30,607)	(173,320)
FEDERAL EXPENDITURES FUND	2,000,000	1,302,449
DEPARTMENT TOTAL - ALL FUNDS	1,969,393	1,129,129

EDUCATION, DEPARTMENT OF

**General Purpose Aid for
Local Schools 0308**

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

GENERAL FUND	2003-04	2004-05
All Other	(1,163,799)	(407,365)
GENERAL FUND TOTAL	(1,163,799)	(407,365)

**General Purpose Aid for
Local Schools 0308**

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

GENERAL FUND	2003-04	2004-05
All Other	(1,388,000)	0
GENERAL FUND TOTAL	(1,388,000)	0

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2003-04	2004-05
GENERAL FUND	(2,551,799)	(407,365)
DEPARTMENT TOTAL - ALL FUNDS	(2,551,799)	(407,365)

EDUCATION, STATE BOARD OF

State Board of Education 0614

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

GENERAL FUND	2003-04	2004-05
Personal Services	(2,958)	(2,876)
GENERAL FUND TOTAL	(2,958)	(2,876)

**EDUCATION, STATE BOARD OF
DEPARTMENT TOTALS**

	2003-04	2004-05
GENERAL FUND	(2,958)	(2,876)
DEPARTMENT TOTAL - ALL FUNDS	(2,958)	(2,876)

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Remediation and Waste Management 0247

Initiative: Provides for the deappropriation of funds by reducing contracts, travel, printing, photocopying, supplies, rents, repairs and phone expenses.

GENERAL FUND	2003-04	2004-05
All Other	(31,136)	(29,703)
GENERAL FUND TOTAL	(31,136)	(29,703)

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2003-04	2004-05
GENERAL FUND	(31,136)	(29,703)
DEPARTMENT TOTAL - ALL FUNDS	(31,136)	(29,703)

EXECUTIVE DEPARTMENT

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

Initiative: Provides for the appropriation of funds for 3 additional limited-period Special Assistant positions for the Office of Health Policy and Finance within the Governor's Office for 30 weeks. Also provides for per diem and travel expenses for the 5-member Maine Quality Forum Advisory Council.

2	GENERAL FUND	2003-04	2004-05
	Personal Services	122,928	0
	All Other	2,704	0
4		<hr/>	<hr/>
	GENERAL FUND TOTAL	125,632	0
6			
8	Blaine House 0072		
10	Initiative: Allocates funds for maintenance, improvements and general operations of the Blaine House from anticipated private contributions.		
12			
	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
14	All Other	5,000	5,000
16		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	5,000	5,000
18			
	State Planning Office 0082		
20	Initiative: Provides for the reduction of funds to generate available resources to the Governor and Legislature and will reduce the number of studies or projects.		
22			
24	GENERAL FUND	2003-04	2004-05
	All Other	(194)	(30,631)
26		<hr/>	<hr/>
	GENERAL FUND TOTAL	(194)	(30,631)
28			
	State Planning Office 0082		
30	Initiative: Provides for the reduction of funds available for matching a federal grant from the Corporation for National Service and result in the loss of an equal amount of federal funds.		
32			
34			
36	GENERAL FUND	2003-04	2004-05
	All Other	(10,000)	(10,000)
38		<hr/>	<hr/>
	GENERAL FUND TOTAL	(10,000)	(10,000)
40			
42	EXECUTIVE DEPARTMENT		
	DEPARTMENT TOTALS	2003-04	2004-05
44	GENERAL FUND	115,438	(40,631)
	OTHER SPECIAL REVENUE FUNDS	5,000	5,000
46		<hr/>	<hr/>
	DEPARTMENT TOTAL - ALL FUNDS	120,438	(35,631)
48			
50	FINANCE AUTHORITY OF MAINE		

Student Financial Assistance Programs 0653

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

	2003-04	2004-05
GENERAL FUND		
All Other	(22,000)	(21,147)
GENERAL FUND TOTAL	(22,000)	(21,147)

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS**

	2003-04	2004-05
GENERAL FUND	(22,000)	(21,147)
DEPARTMENT TOTAL - ALL FUNDS	(22,000)	(21,147)

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

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

	2003-04	2004-05
GENERAL FUND		
All Other	(6,245)	(6,072)
GENERAL FUND TOTAL	(6,245)	(6,072)

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS**

	2003-04	2004-05
GENERAL FUND	(6,245)	(6,072)
DEPARTMENT TOTAL - ALL FUNDS	(6,245)	(6,072)

HUMAN SERVICES, DEPARTMENT OF

Office of Management and Budget 0142

Initiative: Provides for the allocation of funds for the continuation of 4 Senior Programmer Analyst project positions for the transition of responsibility for the Automated Client Eligibility System to the department's Division of Technology Services. These positions will end by June 19, 2004.

	2003-04	2004-05
OTHER SPECIAL REVENUE FUNDS		
Personal Services	339,907	0
OTHER SPECIAL REVENUE FUNDS TOTAL	339,907	0

2 **Office of Management and Budget 0142**

4 Initiative: Provides for the transfer of All Other funds to
6 Personal Services for the reclassifications of 2 Clerk Typist II
8 positions to Account Clerk II positions and one Account Clerk I
10 position to an Account Clerk II position.

8	GENERAL FUND	2003-04	2004-05
10	Personal Services	4,234	5,670
12	All Other	(4,234)	(5,670)
14	GENERAL FUND TOTAL	<hr/> 0	<hr/> 0

14 **Office of Management and Budget 0142**

16 Initiative: Provides for the allocation of funds for the
18 continuation of a Systems Team Leader project position to provide
20 technical support and guidance for the development of the Maine
22 Integrated Public Health Information System. This position will
24 end by June 18, 2005.

22	FEDERAL EXPENDITURES FUND	2003-04	2004-05
24	Personal Services	130,614	138,906
26	FEDERAL EXPENDITURES FUND TOTAL	<hr/> 130,614	<hr/> 138,906

28 **Office of Management and Budget 0142**

30 Initiative: Provides for the transfer of All Other funds to
32 Personal Services to cover an increase of a Clerk Typist II
34 position from 1/2-time to full-time in the Office of Vital
36 Records.

34	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
36	Positions - Legislative Count	(0.500)	(0.500)
38	Personal Services	26,154	28,404
40	All Other	(26,154)	(28,404)
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> 0	<hr/> 0

42 **Office of Management and Budget 0142**

44 Initiative: Provides for the allocation of funds for one Data
46 Base Analyst position and All Other in the Division of Technology
48 Services to support the Environmental Public Health Tracking
50 Grant within the Bureau of Health.

48	FEDERAL EXPENDITURES FUND	2003-04	2004-05
50	Positions - Legislative Count	(1.000)	(1.000)

2	Personal Services	61,772	64,536
	All Other	5,000	2,000
4	FEDERAL EXPENDITURES FUND TOTAL	66,772	66,536
6	Community Services Center 0845		
8	Initiative: Provides for the deappropriation of funds within the services center operational account.		
10	GENERAL FUND	2003-04	2004-05
12	All Other	(31,702)	(31,702)
14	GENERAL FUND TOTAL	(31,702)	(31,702)
16	Purchased Social Services 0228		
18	Initiative: Provides for the deappropriation of funds by transferring 3 special needs contracts to the social services		
20	Federal Block Grant and by eliminating a General Fund		
22	appropriation for a family preservation project, which will be funded by a federal grant.		
24	GENERAL FUND	2003-04	2004-05
	All Other	(99,520)	(99,520)
26	GENERAL FUND TOTAL	(99,520)	(99,520)
28	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
30	All Other	79,520	79,520
32	FEDERAL BLOCK GRANT FUND TOTAL	79,520	79,520
34	Bureau of Child and Family Services - Central 0307		
36	Initiative: Provides for the appropriation of funds due to the transfer of one Protective Intake Program Supervisor position and 2 Human Services Case Supervisor positions from the Bureau of Child and Family Services - Regional account.		
42	GENERAL FUND	2003-04	2004-05
	Positions - Legislative Count	(3,000)	(3,000)
44	Personal Services	235,758	237,392
46	GENERAL FUND TOTAL	235,758	237,392
48	Foster Care 0137		

Initiative: Provides for the deappropriation of funds due to a reduction in the spring and fall clothing allowance for foster children as appropriated in the Foster Care account.

GENERAL FUND	2003-04	2004-05
All Other	(147,450)	(147,450)
GENERAL FUND TOTAL	(147,450)	(147,450)

Child Welfare Services 0139

Initiative: Provides for the deappropriation of funds due to a reduction in the spring and fall clothing allowance for foster children as appropriated in the Child Welfare Services account.

GENERAL FUND	2003-04	2004-05
All Other	(293,815)	(293,815)
GENERAL FUND TOTAL	(293,815)	(293,815)

Child Welfare Services 0139

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

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

Child Welfare Services 0139

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

GENERAL FUND	2003-04	2004-05
All Other	(115,585)	(119,053)
GENERAL FUND TOTAL	(115,585)	(119,053)

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

Initiative: Provides for the deappropriation of funds due to the transfer of one Protective Intake Program Supervisor position and

2 Human Services Case Supervisor positions to the Bureau of Child
and Family Services - Central account.

GENERAL FUND	2003-04	2004-05
Positions - Legislative Count	(-3,000)	(-3,000)
Personal Services	(235,758)	(237,392)
GENERAL FUND TOTAL	(235,758)	(237,392)

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

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

GENERAL FUND	2003-04	2004-05
Personal Services	(88,333)	(88,333)
GENERAL FUND TOTAL	(88,333)	(88,333)

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

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

GENERAL FUND	2003-04	2004-05
All Other	95,000	150,000
GENERAL FUND TOTAL	95,000	150,000

Long Term Care - Human Services 0420

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

GENERAL FUND	2003-04	2004-05
All Other	355,000	300,000
GENERAL FUND TOTAL	355,000	300,000

Long Term Care - Human Services 0420

Initiative: Provides for the deappropriation of funds due to
savings in long-term care assessments.

GENERAL FUND	2003-04	2004-05
All Other	(100,000)	(100,000)

GENERAL FUND TOTAL (100,000) (100,000)

Long Term Care - Human Services 0420

Initiative: Provides for the deappropriation of funds by putting a cap on the time allowed for assistance with housekeeping tasks for home-based care consumers.

GENERAL FUND	2003-04	2004-05
All Other	(220,000)	(220,000)
GENERAL FUND TOTAL	(220,000)	(220,000)

Long Term Care - Human Services 0420

Initiative: Provides for the appropriation of funds associated with reestablishing partial rate increases for MaineCare medical and remedial private-duty nursing and personal care, elderly and adults with disabilities waiver, adult day health care and adult family care providers.

GENERAL FUND	2003-04	2004-05
All Other	100,000	100,000
GENERAL FUND TOTAL	100,000	100,000

Health - Bureau of 0143

Initiative: Provides for the deappropriation of funds allocated to Healthy Start home visitations by utilizing Fund for a Healthy Maine tobacco evaluation funds for this purpose.

GENERAL FUND	2003-04	2004-05
All Other	(300,000)	(300,000)
GENERAL FUND TOTAL	(300,000)	(300,000)

Health - Bureau of 0143

Initiative: Provides for the appropriation of funds to offset the costs of 5 Public Health Nurse I positions and 2 Public Health Nurse Supervisor positions in the Maternal and Child Health Block Grant. These positions will be funded by targeted case management revenue earned by these positions that by law has to be deposited in the General Fund as undedicated revenue.

GENERAL FUND	2003-04	2004-05
Personal Services	484,656	492,300
All Other	94,982	87,338

2	GENERAL FUND TOTAL	579,638	579,638
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4 **Health - Bureau of 0143**

6 Initiative: Provides for the allocation of funds from the
8 federal Centers for Disease Control and Prevention to support
nutrition and physical activity to prevent obesity and other
chronic diseases.

10	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	450,000	450,000
12			
14	FEDERAL EXPENDITURES FUND TOTAL	450,000	450,000

16 **Health - Bureau of 0143**

18 Initiative: Provides for the allocation of funds from the
20 federal Department of Health and Human Services' Health Resources
and Services Administration for the AIDS Drug Assistance Program,
federally funded by the Title II Ryan White Care Act.

22	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	1,222,848	1,222,848
24			
26	FEDERAL EXPENDITURES FUND TOTAL	1,222,848	1,222,848

28 **Health - Bureau of 0143**

30 Initiative: Provides for the reallocation of funds between the
32 Radon Program and the Radiological Equipment Program for the
transfer of one Clerk Typist III position within the Division of
Health Engineering.

34	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
36	Personal Services	(47,200)	(47,959)
	All Other	(3,250)	(3,750)
38			
40	FEDERAL EXPENDITURES FUND TOTAL	(50,450)	(51,709)

42	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	47,200	47,959
44	All Other	3,250	3,750
46			
	OTHER SPECIAL REVENUE FUNDS TOTAL	50,450	51,709

48 **Health - Bureau of 0143**

Initiative: Provides for the allocation of funds from the federal Department of Health and Human Services' Small Hospital Improvement Program to support Maine's small rural hospitals.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	153,799	153,799
FEDERAL EXPENDITURES FUND TOTAL	153,799	153,799

Health - Bureau of 0143

Initiative: Provides for the allocation of funds from an Environmental Protection Agency challenge grant for the continuation of one Programmer Analyst project position in the Health and Environmental Testing Lab to integrate drinking water data in fiscal year 2003-04. This position will end by June 19, 2004.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	64,620	0
All Other	22,739	0
FEDERAL EXPENDITURES FUND TOTAL	87,359	0

Health - Bureau of 0143

Initiative: Provides for the transfer of funds from the Public Drinking Water Fund to the Federal Drinking Water Program to support water system security measures, staff training and water system supplier training, as well as support for the Operator Expense Reimbursement Program.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	322,241	260,830
FEDERAL EXPENDITURES FUND TOTAL	322,241	260,830

Health - Bureau of 0143

Initiative: Provides for the allocation of funds for the continuation of a Nuclear Engineering Specialist project position to continue the oversight role of the decommissioning of the Maine Yankee facility. This position will end by June 19, 2004.

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Personal Services	100,089	0
All Other	2,490	0
OTHER SPECIAL REVENUE FUNDS TOTAL	102,579	0

Health - Bureau of 0143

Initiative: Provides for the reallocation of funds from the bioterrorism grant for one Executive Director position, 2 Comprehensive Health Planner II positions, one Research Assistant position and one Clerk Typist III position within the Office of Public Health Emergency Preparedness.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Positions - Legislative Count	(5.000)	(5.000)
Personal Services	307,314	312,849
All Other	(307,314)	(312,849)
FEDERAL EXPENDITURES FUND TOTAL	0	0

Health - Bureau of 0143

Initiative: Provides for the allocation of funds for one Comprehensive Health Planner II position, one Epidemiologist position, one Planning and Research Associate II position, one 16-hour biweekly Public Health Physician position and 1/2 Toxicologist position and All Other to support the Environmental Public Health Tracking Grant.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Positions - Legislative Count	(3.500)	(3.500)
Personal Services	222,400	231,937
All Other	256,390	240,344
FEDERAL EXPENDITURES FUND TOTAL	478,790	472,281

Health - Bureau of 0143

Initiative: Provides for the allocation of funds from a grant with the University of Wisconsin - Madison to improve the effectiveness of fish consumption advisories for mercury-contaminated sport fish.

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
All Other	19,372	0
OTHER SPECIAL REVENUE FUNDS TOTAL	19,372	0

Health - Bureau of 0143

Initiative: Provides for the allocation of funds from the State's Child Health Insurance Program to Maine's immunization program for federally mandated reimbursement for vaccines by a directive from the federal Center for Medicare and Medicaid

Services and the federal Centers for Disease Control and Prevention.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
All Other	277,107	149,030
FEDERAL EXPENDITURES FUND TOTAL	277,107	149,030

Health - Bureau of 0143

Initiative: Provides for the deappropriation and deallocation of funds for one part-time Public Health Nurse I position in the General Fund, 2 seasonal Chemist Assistant positions in the Health and Environmental Testing Lab's Other Special Revenue Funds account, one Nuclear Engineer Specialist position in the Other Special Revenue Funds account, 1/2 Planning and Research Associate II position, one Nursing Education Consultant position and one Public Health Veterinarian position in the Federal Project Grants account, which will be given up in return for positions to support the Office of Public Health Emergency Preparedness and the Environmental Public Health Tracking Grant.

GENERAL FUND	2003-04	2004-05
Personal Services	(25,354)	(26,436)
All Other	(2,000)	(2,000)
GENERAL FUND TOTAL	(27,354)	(28,436)

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Positions - Legislative Count	(-2,500)	(-2,500)
Personal Services	(180,444)	(189,095)
All Other	(4,500)	(4,500)
FEDERAL EXPENDITURES FUND TOTAL	(184,944)	(193,595)

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - Legislative Count	(-1,000)	(-1,000)
Positions - FTE Count	(-1,000)	(-1,000)
Personal Services	(100,223)	(103,713)
All Other	(3,000)	(3,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(103,223)	(106,713)

FHM - Bureau of Health 0953

Initiative: Provides for the reallocation of funds within the Bureau of Health, Fund for a Healthy Maine, from the Healthy Maine Tobacco Evaluations program to the Healthy Start Home Visitations program.

2	FUND FOR A HEALTHY MAINE	2003-04	2004-05
	All Other	(300,000)	(300,000)
4	FUND FOR A HEALTHY MAINE TOTAL	(300,000)	(300,000)
6	FUND FOR A HEALTHY MAINE	2003-04	2004-05
	All Other	300,000	300,000
8	FUND FOR A HEALTHY MAINE TOTAL	300,000	300,000
10	Maternal and Child Health 0191		
12	Initiative: Provides for the allocation of funds from a Maternal		
14	and Child Health categorical grant for the Universal Newborn		
16	Hearing Screening program.		
18	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	147,280	147,280
20	FEDERAL EXPENDITURES FUND TOTAL	147,280	147,280
22	Maternal and Child Health 0191		
24	Initiative: Provides for the deallocation of funds for one		
26	Comprehensive Health Planner I position in the Maternal and Child		
28	Health Federal Grants account, which will be given up in return		
	for positions to support the Office of Public Health Emergency		
	Preparedness and the Environmental Public Health Tracking Grant.		
30	FEDERAL BLOCK GRANT FUND	2003-04	2004-05
	Positions - Legislative Count	(-1,000)	(-1,000)
32	Personal Services	(59,318)	(62,647)
	All Other	(2,000)	(2,000)
34	FEDERAL BLOCK GRANT FUND TOTAL	(61,318)	(64,647)
36	Drinking Water Enforcement 0728		
38	Initiative: Provides for the transfer of allocation to the		
40	Federal Drinking Water Program to support water system security		
42	measures, staff training and water system supplier training, as		
	well as support for the Operator Expense Reimbursement Program.		
44	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	(322,241)	(260,830)
46	OTHER SPECIAL REVENUE FUNDS TOTAL	(322,241)	(260,830)
48	Bureau of Family Independence -		
50	Regional 0453		

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

6	GENERAL FUND	2003-04	2004-05
	Personal Services	(88,333)	(88,333)
8			
10	GENERAL FUND TOTAL	(88,333)	(88,333)

12 **Bureau of Medical Services 0129**

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

16	GENERAL FUND	2003-04	2004-05
18	Personal Services	(88,334)	(88,334)
20	GENERAL FUND TOTAL	(88,334)	(88,334)

22 **Bureau of Medical Services 0129**

24 Initiative: Provides for the transfer of funds for the
continuation of 18.5 project positions established to assist at
26 the Bureau of Medical Services, backing up staff who are
dedicated to working on the development of the Medicaid Claims
28 Management System for the MaineCare program. These positions
will end by June 18, 2005.

30	GENERAL FUND	2003-04	2004-05
32	Personal Services	80,774	81,978
	All Other	(80,774)	(81,978)
34	GENERAL FUND TOTAL	0	0

36	FEDERAL EXPENDITURES FUND	2003-04	2004-05
38	Personal Services	727,367	738,698
40	FEDERAL EXPENDITURES FUND TOTAL	727,367	738,698

42 **Bureau of Medical Services 0129**

44 Initiative: Provides for the appropriation and allocation of
funds, from a disencumbered prior year General Fund contract that
46 will lapse back to the General Fund and Certificate of Need funds
used for state match, for the continuation of the development and
48 implementation of the Medicaid Claims Management System for the
MaineCare program.

50

2	GENERAL FUND	2003-04	2004-05
	All Other	100,000	0
4	GENERAL FUND TOTAL	100,000	0
6	FEDERAL EXPENDITURES FUND	2003-04	2004-05
8	All Other	750,000	0
10	FEDERAL EXPENDITURES FUND TOTAL	750,000	0
12	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	400,000	0
14	OTHER SPECIAL REVENUE FUNDS TOTAL	400,000	0
16	Bureau of Medical Services 0129		
18	Initiative: Provides for the deappropriation and deallocation of		
20	funds due to savings from long-term care assessments.		
22	GENERAL FUND	2003-04	2004-05
	All Other	(350,000)	(350,000)
24	GENERAL FUND TOTAL	(350,000)	(350,000)
26	FEDERAL EXPENDITURES FUND	2003-04	2004-05
28	All Other	(350,000)	(350,000)
30	FEDERAL EXPENDITURES FUND TOTAL	(350,000)	(350,000)
32	Medical Care - Payments to Providers 0147		
34	Initiative: Provides for the deappropriation and allocation of		
36	funds due to a revenue maximization change in the method		
	MaineCare reimburses private nonmedical institutions as a fee for		
	service instead of paying a portion of their budget.		
38	GENERAL FUND	2003-04	2004-05
40	All Other	(1,000,000)	(1,000,000)
42	GENERAL FUND TOTAL	(1,000,000)	(1,000,000)
44	FEDERAL EXPENDITURES FUND	2003-04	2004-05
	All Other	1,946,376	1,946,376
46	FEDERAL EXPENDITURES FUND TOTAL	1,946,376	1,946,376
48	Medical Care - Payments to		
50	Providers 0147		

Initiative: Provides for the deappropriation of funds due to the retroactive recovery of funds associated with the mental health parity law.

	2003-04	2004-05
GENERAL FUND		
All Other	(2,000,000)	0
GENERAL FUND TOTAL	(2,000,000)	0
FEDERAL EXPENDITURES FUND		
All Other	(3,892,752)	0
FEDERAL EXPENDITURES FUND TOTAL	(3,892,752)	0

Medical Care - Payments to Providers 0147

Initiative: Provides for the appropriation and allocation of funds required to increase reimbursement rates for municipally owned hospitals, thereby maximizing revenue so that these facilities would transfer funds to the State through an intergovernmental transfer.

	2003-04	2004-05
GENERAL FUND		
All Other	250,000	250,000
GENERAL FUND TOTAL	250,000	250,000
FEDERAL EXPENDITURES FUND		
All Other	486,594	486,594
FEDERAL EXPENDITURES FUND TOTAL	486,594	486,594

Medical Care - Payments to Providers 0147

Initiative: Provides for the appropriation and allocation of funds required for the additional hospital and Anthem Blue Cross and Blue Shield insurance exchange for University of Maine System employees.

	2003-04	2004-05
GENERAL FUND		
All Other	750,000	750,000
GENERAL FUND TOTAL	750,000	750,000
FEDERAL EXPENDITURES FUND		
All Other	1,459,782	1,459,782
FEDERAL EXPENDITURES FUND TOTAL	1,459,782	1,459,782

2 **Medical Care - Payments to**
3 **Providers 0147**

4
5 Initiative: Provides for the appropriation and allocation of
6 funds associated with reestablishing partial rate increases for
7 MaineCare medical and remedial private nonmedical institutions,
8 private duty nursing and personal care, elderly and adults with
9 disabilities waiver, adult day health care and adult family care
10 providers that were reduced in Public Law 2003, chapter 51.

12	GENERAL FUND	2003-04	2004-05
13	All Other	700,000	700,000
14			
15	GENERAL FUND TOTAL	<hr/> 700,000	<hr/> 700,000
16			
17	FEDERAL EXPENDITURES FUND	2003-04	2004-05
18	All Other	1,362,615	1,359,429
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<hr/> 1,362,615	<hr/> 1,359,429

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

24
25 Initiative: Provides for the deappropriation and deallocation of
26 funds due to a reduction in the Physician Incentive Program
27 payments.

28	GENERAL FUND	2003-04	2004-05
29	All Other	(200,000)	(200,000)
30			
31	GENERAL FUND TOTAL	<hr/> (200,000)	<hr/> (200,000)
32			
33	FEDERAL EXPENDITURES FUND	2003-04	2004-05
34	All Other	(389,275)	(389,275)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<hr/> (389,275)	<hr/> (389,275)

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

41
42 Initiative: Provides for the appropriation and allocation of
43 funds to partially reestablish the scope of adult transportation
44 services and the rates paid for adult transportation reduced in
45 Public Law 2003, chapter 20.

46	GENERAL FUND	2003-04	2004-05
47	All Other	300,000	300,000
48			
49	GENERAL FUND TOTAL	<hr/> 300,000	<hr/> 300,000

2	FEDERAL EXPENDITURES FUND	2003-04	2004-05
4	All Other	583,912	583,912
6			
8	FEDERAL EXPENDITURES FUND TOTAL	583,912	583,912
10	Medical Care - Payments to		
12	Providers 0147		
14	Initiative: Provides for the deappropriation and deallocation of		
16	funds from a settlement due to inappropriate prescription drug		
18	relabeling and repackaging practices by the pharmaceutical		
20	manufacturing company, Bayer.		
22			
24	GENERAL FUND	2003-04	2004-05
26	All Other	(502,000)	0
28			
30	GENERAL FUND TOTAL	(502,000)	0
32			
34	FEDERAL EXPENDITURES FUND	2003-04	2004-05
36	All Other	(977,081)	0
38			
40	FEDERAL EXPENDITURES FUND TOTAL	(977,081)	0
42	Nursing Facilities 0148		
44	Initiative: Provides for the appropriation and allocation of		
46	funds required to increase reimbursement rates for municipally		
48	owned nursing facilities.		
50			
52	GENERAL FUND	2003-04	2004-05
54	All Other	949,200	949,200
56			
58	GENERAL FUND TOTAL	949,200	949,200
60			
62	FEDERAL EXPENDITURES FUND	2003-04	2004-05
64	All Other	1,849,680	1,849,680
66			
68	FEDERAL EXPENDITURES FUND TOTAL	1,849,680	1,849,680
70	HUMAN SERVICES, DEPARTMENT OF		
72	DEPARTMENT TOTALS	2003-04	2004-05
74	GENERAL FUND	(1,473,588)	(1,076,138)
76	FEDERAL EXPENDITURES FUND	6,658,634	10,501,402
78	OTHER SPECIAL REVENUE FUNDS	486,844	(315,834)
80	FEDERAL BLOCK GRANT FUND	18,202	14,873
82	FUND FOR A HEALTHY MAINE	0	0
84			
86	DEPARTMENT TOTAL - ALL FUNDS	5,690,092	9,124,303

2 **INLAND FISHERIES AND WILDLIFE,**
4 **DEPARTMENT OF**

6 **Fisheries and Hatcheries**
7 **Operations 0535**

8 Initiative: Provides for the transfer of 2 Biologist I positions
9 to Other Special Revenue funds and 2 Biology Specialist positions
10 to the Federal Expenditures Fund within the Fisheries and
11 Hatcheries Operations program.

12	FEDERAL EXPENDITURES FUND	2003-04	2004-05
13	Personal Services	(5,704)	(5,913)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	(5,704)	(5,913)

16	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
17	Personal Services	5,704	5,913
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	5,704	5,913

20 **INLAND FISHERIES AND WILDLIFE,**
21 **DEPARTMENT OF**
22 **DEPARTMENT TOTALS**

23		2003-04	2004-05
24	FEDERAL EXPENDITURES FUND	(5,704)	(5,913)
25	OTHER SPECIAL REVENUE FUNDS	5,704	5,913
26			
27	DEPARTMENT TOTAL - ALL FUNDS	0	0

28 **JUDICIAL DEPARTMENT**

29 **Courts, Supreme, Superior and**
30 **District 0063**

31 Initiative: Provides for the deappropriation of All Other funds
32 from savings achieved through a reorganization of program
33 activities.

34	GENERAL FUND	2003-04	2004-05
35	All Other	0	(100,000)
36			
37	GENERAL FUND TOTAL	0	(100,000)

38 **Courts, Supreme, Superior and**
39 **District 0063**

40 Initiative: Provides for the appropriation of funds to restore
41 merit increases for fiscal year 2004-05.

2	GENERAL FUND	2003-04	2004-05
4	Personal Services	0	141,000
6	GENERAL FUND TOTAL	<hr/> 0	<hr/> 141,000
8	JUDICIAL DEPARTMENT		
8	DEPARTMENT TOTALS	2003-04	2004-05
10	GENERAL FUND	0	41,000
12	DEPARTMENT TOTAL - ALL FUNDS	<hr/> 0	<hr/> 41,000
14	LABOR, DEPARTMENT OF		
16	Governor's Training Initiative 0842		
18	Initiative: Provides for the deappropriation of All Other funds achieved through reductions in incumbent worker training services.		
20	GENERAL FUND	2003-04	2004-05
22	All Other	(190,491)	(184,825)
24	GENERAL FUND TOTAL	<hr/> (190,491)	<hr/> (184,825)
26	Governor's Training Initiative 0842		
28	Initiative: Provides for a decrease in funds for incumbent worker training to offset an increase in funds in the Employment Services Activity program to support services to dislocated workers and job seekers through Maine's Career Centers.		
30	GENERAL FUND	2003-04	2004-05
34	All Other	(402,602)	(428,797)
36	GENERAL FUND TOTAL	<hr/> (402,602)	<hr/> (428,797)
38	Employment Services Activity 0852		
40	Initiative: Provides for an increase in funds to support services to dislocated workers and job seekers through Maine's Career Centers. This appropriation will restore Career Center system funding to the level it would have received prior to budget rescissions, and will facilitate the maintenance of services in the centers. A corresponding deappropriation can be found in the Governor's Training Initiative program.		
48	GENERAL FUND	2003-04	2004-05
50	Personal Services	223,202	235,487
50	All Other	179,400	193,310

2	GENERAL FUND TOTAL	402,602	428,797
4	LABOR, DEPARTMENT OF		
	DEPARTMENT TOTALS	2003-04	2004-05
6	GENERAL FUND	(190,491)	(184,825)
8	DEPARTMENT TOTAL - ALL FUNDS	(190,491)	(184,825)
10	LAW AND LEGISLATIVE REFERENCE LIBRARY		
12	Law and Legislative Reference		
14	Library 0636		
16	Initiative: Provides for the appropriation of funds to restore merit increases in fiscal year 2004-05.		
18	GENERAL FUND	2003-04	2004-05
20	Personal Services	0	15,157
22	GENERAL FUND TOTAL	0	15,157
24	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	DEPARTMENT TOTALS	2003-04	2004-05
26	GENERAL FUND	0	15,157
28	DEPARTMENT TOTAL - ALL FUNDS	0	15,157
30	LEGISLATURE		
32	Legislature 0081		
34	Initiative: Provides for the appropriation of funds to restore merit increases in fiscal year 2004-05.		
36	GENERAL FUND	2003-04	2004-05
38	Personal Services	0	136,173
40	GENERAL FUND TOTAL	0	136,173
42	LEGISLATURE		
44	DEPARTMENT TOTALS	2003-04	2004-05
46	GENERAL FUND	0	136,173
48	DEPARTMENT TOTAL - ALL FUNDS	0	136,173
50	LIBRARY, MAINE STATE		

2 **Maine State Library 0217**

4 Initiative: Provides for the deappropriation of Personal
6 Services through the elimination of a vacant Librarian III
 position and the reduction of a vacant Library Assistant position
 from 40 hours a week to 20 hours a week.

8	GENERAL FUND	2003-04	2004-05
10	Positions - Legislative Count	(-1,500)	(-1,500)
12	Personal Services	(67,492)	(70,319)
14	GENERAL FUND TOTAL	(67,492)	(70,319)

16	LIBRARY, MAINE STATE DEPARTMENT TOTALS	2003-04	2004-05
18	GENERAL FUND	(67,492)	(70,319)
20	DEPARTMENT TOTAL - ALL FUNDS	(67,492)	(70,319)

22 **MARINE RESOURCES, DEPARTMENT OF**

24 **Bureau of Resource Management 0027**

26 Initiative: Provides for the deappropriation of funds from the
28 reduction in reliance on contracted services, out-of-state travel
 and supplies.

30	GENERAL FUND	2003-04	2004-05
32	All Other	(110,000)	(20,000)
34	GENERAL FUND TOTAL	(110,000)	(20,000)

36 **Bureau of Resource Management 0027**

38 Initiative: Provides for the transfer of 3 Marine Scientist II
40 positions and associated All Other from the Division of Community
 Resource Development to the Shellfish Management account.

42	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
44	Positions - Legislative Count	(3,000)	(3,000)
46	Personal Services	236,757	237,934
48	All Other	15,000	15,000
	OTHER SPECIAL REVENUE FUNDS TOTAL	251,757	252,934

48 **Bureau of Resource Management 0027**

Initiative: Provides for the continuation of 4 Marine Resource Technician project positions and the creation of 2 Marine Resource Technician project positions. These positions will end on June 18, 2005.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	287,814	302,604
FEDERAL EXPENDITURES FUND TOTAL	287,814	302,604

Bureau of Resource Management 0027

Initiative: Provides for the allocation of funds to create 2 Marine Resource Technician project positions to assist in the scallop fishery. This will be funded by a grant from the United States Department of Commerce. These positions will end on June 19, 2004.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	95,938	0
FEDERAL EXPENDITURES FUND TOTAL	95,938	0

Bureau of Resource Management 0027

Initiative: Provides for the appropriation of funds for the purchase of a boat at the Lamoine Public Health Lab.

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

Bureau of Marine Patrol 0029

Initiative: Provides for the deappropriation of funds from a reduction in capital by delaying replacement purchases.

GENERAL FUND	2003-04	2004-05
Capital Expenditures	(18,000)	0
GENERAL FUND TOTAL	(18,000)	0

Division of Community Resource Development 0043

Initiative: Provides for the deappropriation of funds from the reduction in reliance on contracted services, out-of-state travel and supplies.

2	GENERAL FUND	2003-04	2004-05
	All Other	(8,000)	0
4	GENERAL FUND TOTAL	<hr/> (8,000)	<hr/> 0
6	Division of Community Resource		
	Development 0043		
8	Initiative: Provides for the transfer of 3 Marine Scientist II		
10	positions and associated All Other from the Division of Community		
	Resource Development to the Shellfish Management account.		
12	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
14	Positions - Legislative Count	(-3,000)	(-3,000)
	Personal Services	(236,757)	(237,934)
16	All Other	(15,000)	(15,000)
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> (251,757)	<hr/> (252,934)
20	Division of Administrative		
	Services 0258		
22	Initiative: Provides for the deappropriation of funds through		
24	the reduction in reliance on contracted services, out-of-state		
	travel and supplies and through the reduction in Capital		
26	Expenditures by delaying the replacement of 2 servers and 4		
	notebook computers.		
28	GENERAL FUND	2003-04	2004-05
30	All Other	(92,500)	(10,699)
	Capital Expenditures	(39,908)	0
32	GENERAL FUND TOTAL	<hr/> (132,408)	<hr/> (10,699)
34	MARINE RESOURCES, DEPARTMENT OF		
36	DEPARTMENT TOTALS	2003-04	2004-05
38	GENERAL FUND	(228,408)	(30,699)
	FEDERAL EXPENDITURES FUND	383,752	302,604
40	DEPARTMENT TOTAL - ALL FUNDS	<hr/> 155,344	<hr/> 271,905
42	MUSEUM, MAINE STATE		
44	Maine State Museum 0180		
46	Initiative: Provides for a deappropriation of funds through a		
48	reduction in All Other in this program. Savings will be realized		
50	through reduced contractual services and miscellaneous supplies.		

2	GENERAL FUND	2003-04	2004-05
	All Other	(30,694)	(29,763)
4	GENERAL FUND TOTAL	(30,694)	(29,763)
6	MUSEUM, MAINE STATE		
8	DEPARTMENT TOTALS	2003-04	2004-05
	GENERAL FUND	(30,694)	(29,763)
10	DEPARTMENT TOTAL - ALL FUNDS	(30,694)	(29,763)
12	PINE TREE LEGAL ASSISTANCE		
14	Pine Tree Legal Assistance 0553		
16	Initiative: Provides for a deappropriation in All Other in this		
18	program resulting in reduced ability to provided extended		
20	representation services.		
22	GENERAL FUND	2003-04	2004-05
	All Other	(2,664)	(2,591)
24	GENERAL FUND TOTAL	(2,664)	(2,591)
26	PINE TREE LEGAL ASSISTANCE		
28	DEPARTMENT TOTALS	2003-04	2004-05
	GENERAL FUND	(2,664)	(2,591)
30	DEPARTMENT TOTAL - ALL FUNDS	(2,664)	(2,591)
32	PROFESSIONAL AND FINANCIAL REGULATION,		
34	DEPARTMENT OF		
36	Division of Licensing and		
38	Enforcement 0352		
40	Initiative: Provides for the transfer in of one Boiler Inspector		
42	position from the Risk Management Claims - Internal Service Fund		
	to the Division of Licensing and Enforcement, Other Special		
	Revenue Fund account.		
44	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	Positions - Legislative Count	(1,000)	(1,000)
46	Personal Services	56,690	59,584
48	All Other	9,361	9,541
50	OTHER SPECIAL REVENUE FUNDS TOTAL	66,051	69,125

Administrative Services -
Prof & Fin Reg 0094

Initiative: Provides for the allocation of funds to provide for the reorganization of one Data Communications Customer Assistance Coordinator position to an Information System Support Specialist position.

	2003-04	2004-05
OTHER SPECIAL REVENUE FUNDS		
Personal Services	7,286	7,372
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>7,286</u>	<u>7,372</u>

PROFESSIONAL AND FINANCIAL
REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS

	2003-04	2004-05
OTHER SPECIAL REVENUE FUNDS	73,337	76,497
DEPARTMENT TOTAL - ALL FUNDS	<u>73,337</u>	<u>76,497</u>

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review, State
Board of 0357

Initiative: Provides for a transfer from All Other to Personal Services to correct a line category entry error in Public Law 2003, chapter 20, Part B. This accurately reflects per diem costs within the Personal Services line category.

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

PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS

	2003-04	2004-05
GENERAL FUND	0	0
DEPARTMENT TOTAL - ALL FUNDS	<u>0</u>	<u>0</u>

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting
Corporation 0033

Initiative: Provides for a deappropriation of All Other funds to generate savings in this program. Savings will be realized through reallocation of member donations.

GENERAL FUND	2003-04	2004-05
All Other	(42,875)	(41,686)
GENERAL FUND TOTAL	(42,875)	(41,686)

**PUBLIC BROADCASTING CORPORATION, MAINE
DEPARTMENT TOTALS**

	2003-04	2004-05
GENERAL FUND	(42,875)	(41,686)
DEPARTMENT TOTAL - ALL FUNDS	(42,875)	(41,686)

PUBLIC SAFETY, DEPARTMENT OF

Licensing and Enforcement 0712

Initiative: Allocates funds necessary to maintain current operations of the licensing and enforcement operation through the increase of fees.

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
All Other	198,000	203,000
Capital Expenditures	0	20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	198,000	223,000

State Police 0291

Initiative: Allocates funds to establish 2 limited-period positions, one DNA Forensic Chemist position and one Clerk Typist III position. These positions end on June 18, 2005.

FEDERAL EXPENDITURES FUND	2003-04	2004-05
Personal Services	117,999	124,125
All Other	2,000	2,000
FEDERAL EXPENDITURES FUND TOTAL	119,999	126,125

State Police 0291

Initiative: Allocates funds to continue 4 Emergency Communication Specialist positions previously set up by financial order.

OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
Positions - Legislative Count	(4,000)	(4,000)

2	Personal Services	203,236	214,400
	All Other	3,000	3,000
4	OTHER SPECIAL REVENUE FUNDS TOTAL	206,236	217,400
6	State Police 0291		
8	Initiative: Provides for the deappropriation and deallocation of funds through a change in the process for vehicle replacement from a capital purchase to a lease-purchase arrangement.		
12	GENERAL FUND	2003-04	2004-05
	All Other	37,000	314,675
14	Capital Expenditures	(535,575)	(566,100)
16	GENERAL FUND TOTAL	(498,575)	(251,425)
18	HIGHWAY FUND	2003-04	2004-05
	All Other	63,000	535,798
20	Capital Expenditures	(911,925)	(963,900)
22	HIGHWAY FUND TOTAL	(848,925)	(428,102)
24	Highway Safety DPS 0457		
26	Initiative: Provides for the transfer of one Public Service Manager II position and one Clerk Stenographer III position from the Highway Fund to the Federal Expenditures Fund.		
30	HIGHWAY FUND	2003-04	2004-05
	Positions - Legislative Count	(-2,000)	(-2,000)
32	Personal Services	(136,827)	(136,585)
	All Other	(2,800)	(2,800)
34	HIGHWAY FUND TOTAL	(139,627)	(139,385)
36	FEDERAL EXPENDITURES FUND	2003-04	2004-05
38	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	136,827	136,585
40	All Other	2,800	2,800
42	FEDERAL EXPENDITURES FUND TOTAL	139,627	139,385
44	Liquor Enforcement - Bureau of 0293		
46	Initiative: Provides for separation pay of employees of the bureau.		
48	GENERAL FUND	2003-04	2004-05
50	Personal Services	215,000	0

2	GENERAL FUND TOTAL	215,000	0
4	PUBLIC SAFETY, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2003-04	2004-05
8	GENERAL FUND	(283,575)	(251,425)
8	HIGHWAY FUND	(988,552)	(567,487)
10	FEDERAL EXPENDITURES FUND	259,626	265,510
12	OTHER SPECIAL REVENUE FUNDS	404,236	440,400
12	DEPARTMENT TOTAL - ALL FUNDS	(823,265)	(113,002)
14	PUBLIC UTILITIES COMMISSION		
16	Public Utilities - Administrative		
18	Division 0184		
20	Initiative: Provides for the transfer of one Planner II position, one Energy Audit Engineer position, one Energy Conservation Specialist position and the associated All Other to the Conservation Administration Fund from the Administrative Division.		
24	FEDERAL EXPENDITURES FUND	2003-04	2004-05
26	Positions - Legislative Count	(-3,000)	(-3,000)
28	Personal Services	(192,446)	(192,446)
30	All Other	(393,779)	(401,655)
30	FEDERAL EXPENDITURES FUND TOTAL	(586,225)	(594,101)
32	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
34	All Other	(30,000)	(30,000)
36	OTHER SPECIAL REVENUE FUNDS TOTAL	(30,000)	(30,000)
38	Conservation Administration		
40	Fund 0966		
42	Initiative: Provides for the transfer of one Planner II position, one Energy Audit Engineer position, one Energy Conservation Specialist position and the associated All Other to the Conservation Administration Fund from the Administrative Division.		
46	FEDERAL EXPENDITURES FUND	2003-04	2004-05
48	Positions - Legislative Count	(3,000)	(3,000)
50	Personal Services	192,446	192,446
	All Other	393,779	401,655

2	FEDERAL EXPENDITURES FUND TOTAL	586,225	594,101
4	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
	All Other	30,000	30,000
6	OTHER SPECIAL REVENUE FUNDS TOTAL	30,000	30,000
8	PUBLIC UTILITIES COMMISSION		
10	DEPARTMENT TOTALS	2003-04	2004-05
12	FEDERAL EXPENDITURES FUND	0	0
14	OTHER SPECIAL REVENUE FUNDS	0	0
16	DEPARTMENT TOTAL - ALL FUNDS	0	0
18	SECRETARY OF STATE, DEPARTMENT OF		
20	Administration Archives 0050		
22	Initiative: Provides for the deappropriation of All Other funds through the streamlining of general operations.		
24	GENERAL FUND	2003-04	2004-05
26	All Other	(3,800)	(6,000)
28	GENERAL FUND TOTAL	(3,800)	(6,000)
30	Bureau of Administrative Services and Corporations 0692		
32	Initiative: Provides for the deappropriation of Personal Services through salary savings.		
34	GENERAL FUND	2003-04	2004-05
36	Personal Services	0	(10,000)
38	GENERAL FUND TOTAL	0	(10,000)
40	Bureau of Administrative Services and Corporations 0692		
42	Initiative: Provides for the deappropriation of Capital Expenditures funds identified to replace 2 Xerox network printers purchased in 1998.		
44	GENERAL FUND	2003-04	2004-05
46	Capital Expenditures	(27,520)	0
48	GENERAL FUND TOTAL	(27,520)	0
50			

**Bureau of Administrative Services
and Corporations 0692**

Initiative: Provides for the deappropriation of Capital Expenditures funds identified to replace 2 desktop scanners purchased in 1998.

GENERAL FUND	2003-04	2004-05
Capital Expenditures	(3,400)	0
GENERAL FUND TOTAL	(3,400)	0

**Bureau of Administrative Services
and Corporations 0692**

Initiative: Provides for the deappropriation of All Other funds identified for temporary service contracts.

GENERAL FUND	2003-04	2004-05
All Other	(7,312)	(7,312)
GENERAL FUND TOTAL	(7,312)	(7,312)

**Bureau of Administrative Services
and Corporations 0692**

Initiative: Provides for the deappropriation of All Other funds through the streamlining of general operations.

GENERAL FUND	2003-04	2004-05
All Other	(23,068)	(16,275)
GENERAL FUND TOTAL	(23,068)	(16,275)

**Bureau of Administrative Services
and Corporations 0692**

Initiative: Provides for the appropriation of funds to be used for the federal Help America Vote Act of 2002. These funds will be transferred to the federal Help America Vote Act, Other Special Revenue account.

GENERAL FUND	2003-04	2004-05
All Other	118,421	0
GENERAL FUND TOTAL	118,421	0

**Bureau of Administrative Services
and Corporations 0692**

Initiative: Provides for the appropriation of funds necessary for the June 2003 referendum election.

GENERAL FUND	2003-04	2004-05
All Other	121,392	0
GENERAL FUND TOTAL	<u>121,392</u>	<u>0</u>

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2003-04	2004-05
GENERAL FUND	174,713	(39,587)
DEPARTMENT TOTAL - ALL FUNDS	<u>174,713</u>	<u>(39,587)</u>

TRANSPORTATION, DEPARTMENT OF

Transportation Waterways Administration 0298

Initiative: Provides for the deappropriation of funds to reduce the subsidy to the Maine State Ferry Service and reduce funds to Port and Marine Transportation.

GENERAL FUND	2003-04	2004-05
All Other	(71,520)	(69,536)
GENERAL FUND TOTAL	<u>(71,520)</u>	<u>(69,536)</u>

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2003-04	2004-05
GENERAL FUND	(71,520)	(69,536)
DEPARTMENT TOTAL - ALL FUNDS	<u>(71,520)</u>	<u>(69,536)</u>

TREASURER OF STATE, OFFICE OF

Treasury Administration 0022

Initiative: Provides for targeted savings through the reduction in spending and the anticipated postage savings from the implementation of Clareon electronic payments and EBT Smartcard for welfare recipients.

GENERAL FUND	2003-04	2004-05
All Other	(22,901)	(22,765)
GENERAL FUND TOTAL	<u>(22,901)</u>	<u>(22,765)</u>

Debt Service 0021

2 Initiative: Provides for savings from reduced interest rates and
4 a change in the borrowing schedule of General Fund general
obligation bonds.

6	GENERAL FUND	2003-04	2004-05
	All Other	(2,724,047)	(6,186,530)
8			
	GENERAL FUND TOTAL	(2,724,047)	(6,186,530)

10 **Debt Service 0021**

12 Initiative: Provides for the appropriation of funds for debt
14 service obligations previously deappropriated in Public Law 2003,
chapter 20, Part RR, section 16.

16	GENERAL FUND	2003-04	2004-05
18	All Other	527,000	0
20			
	GENERAL FUND TOTAL	527,000	0

22 **TREASURER OF STATE, OFFICE OF**
24 **DEPARTMENT TOTALS**

		2003-04	2004-05
	GENERAL FUND	(2,219,948)	(6,209,295)
	DEPARTMENT TOTAL - ALL FUNDS	(2,219,948)	(6,209,295)

28 **UNIVERSITY OF MAINE, BOARD OF**
30 **TRUSTEES OF THE**

32 **Education and General Activities -**
34 **UMS 0031**

36 Initiative: Provides for the deappropriation of funds to reflect
savings to the University of Maine for the cost of health
insurance through increasing MaineCare rates for hospital
38 inpatient services to the upper payment limit.

40	GENERAL FUND	2003-04	2004-05
	All Other	(2,250,000)	(2,250,000)
42			
	GENERAL FUND TOTAL	(2,250,000)	(2,250,000)

44 **UNIVERSITY OF MAINE, BOARD OF**
46 **TRUSTEES OF THE**
48 **DEPARTMENT TOTALS**

		2003-04	2004-05
	GENERAL FUND	(2,250,000)	(2,250,000)

2	DEPARTMENT TOTAL - ALL FUNDS	(2,250,000)	(2,250,000)
4	WORKERS' COMPENSATION BOARD		
6	Workers' Compensation Board 0183		
8	Initiative: Provides for an allocation of funds to contract for		
10	temporary worker advocate and clerical support services and		
12	associated overtime for the Worker Advocate Program offices in		
14	Portland and Augusta. Recent changes by the Bureau of Accounts		
	and Controls prohibit the encumbering of a contract in fiscal		
	year 2002-03 for services to be provided in fiscal year 2003-04.		
	Funding is available for these expenditures in fiscal year		
	2003-04 from the unexpended cash in fiscal year 2002-03.		
16	OTHER SPECIAL REVENUE FUNDS	2003-04	2004-05
18	Personal Services	30,000	0
	All Other	140,000	0
20	OTHER SPECIAL REVENUE FUNDS TOTAL	170,000	0
22	WORKERS' COMPENSATION BOARD		
24	DEPARTMENT TOTALS	2003-04	2004-05
	OTHER SPECIAL REVENUE FUNDS	170,000	0
26	DEPARTMENT TOTAL - ALL FUNDS	170,000	0
28	SECTION TOTALS		
30		2003-04	2004-05
32	GENERAL FUND	(12,192,124)	(13,396,882)
	HIGHWAY FUND	(988,552)	(253,649)
	FEDERAL EXPENDITURES FUND	9,802,271	12,700,988
34	OTHER SPECIAL REVENUE FUNDS	1,245,121	1,485,788
	FUND FOR A HEALTHY MAINE	0	0
36	FEDERAL BLOCK GRANT	18,202	69,284
	INFORMATION SERVICES FUND	271,369	220,907
38	ALCOHOLIC BEVERAGE FUND	0	(2,424,740)
	RISK MANAGEMENT FUND	(66,051)	(69,125)
40	SECTION TOTAL - ALL FUNDS	(\$1,909,764)	(\$1,667,429)

PART D

44 Sec. D-1. 39-A MRSA §154, sub-§6, as amended by PL 2001, c.

46 692, §1, is further amended to read:

48 6. Assessment levied. The assessments levied under this

50 section may not be designed to produce more than \$6,000,000 in

revenues annually beginning in the 1995-96 fiscal year, more than

2 \$6,600,000 annually beginning in the 1997-98 fiscal year, more
than \$6,735,000 beginning in the 1999-00 fiscal year, more than
4 \$7,035,000 in the 2001-02 fiscal year or, more than \$6,860,000
beginning in the 2002-03 fiscal year, more than \$8,350,000
6 beginning in the 2003-04 fiscal year or more than \$8,525,000
beginning in the 2004-05 fiscal year. Assessments collected that
exceed \$6,000,000 beginning in the 1995-96 fiscal year,
8 \$6,600,000 beginning in the 1997-98 fiscal year, \$6,735,000
beginning in the 1999-00 fiscal year, \$7,035,000 in fiscal year
10 2001-02 or \$6,860,000 beginning in the 2002-03 fiscal year,
\$8,350,000 beginning in the 2003-04 fiscal year or \$8,525,000
12 beginning in the 2004-05 fiscal year by a margin of more than 10%
must be refunded to those who paid the assessment. Any amount
14 collected above the board's allocated budget and within the 10%
margin must be used to create a reserve of up to 1/4 of the
16 board's annual budget. Any collected amounts or savings above
the allowed reserve must be used to reduce the assessment for the
18 following fiscal year. The board shall determine the assessments
prior to May 1st and shall assess each insurance company or
20 association and self-insured employer its pro rata share for
expenditures during the fiscal year beginning July 1st. Each
22 self-insured employer shall pay the assessment on or before June
1st. Each insurance company or association shall pay the
24 assessment in accordance with subsection 3.

26 PART E

28 **Sec. E-1. 10 MRSA §1100-T, sub-§2, ¶A,** as amended by PL 2003,
30 c. 20, Pt. X, §1, is further amended to read:

32 A. A tax credit certificate may be issued in an amount not
more than 40% of the amount of cash actually invested in an
34 eligible Maine business in any calendar year or, ~~for~~
~~certificates issued and investments made after June 30, 2002~~
36 ~~but before July 1, 2003 and after June 30, 2005,~~ in an
amount not more than 60% of the amount of cash actually
38 invested in any one calendar year in an eligible Maine
business located in a high-unemployment area, as determined
40 by rule by the authority. Rules adopted pursuant to this
section are routine technical rules as defined in Title 5,
42 chapter 375, subchapter 2-A.

44 **Sec. E-2. 10 MRSA §1100-T, sub-§2, ¶C,** as amended by PL 2003,
c. 20, Pt. X, §2, is further amended to read:

46 C. Aggregate investment eligible for tax credits may not be
48 more than \$5,000,000 for any one business as of the date of
issuance of a tax credit certificate, ~~except that the~~
50 ~~aggregate investment eligible for tax credits may not be~~

more than \$1,000,000 for certificates issued and investments made after June 30, 2003 and before July 1, 2005.

Sec. E-3. 10 MRSA §1100-T, sub-§2, ¶D, as amended by PL 2003, c. 20, Pt. X, §3, is further amended to read:

D. The investment with respect to which any individual is applying for a tax credit certificate may not be more than an aggregate of \$500,000 in any one business in any 3 consecutive calendar years, except that ~~the investment with respect to which any individual is applying for a tax credit certificate may not be more than an aggregate of \$200,000 in any one business in any 3 consecutive calendar years for certificates issued and investments made after June 30, 2003 and before July 1, 2005.~~ This this paragraph does not limit other investment by any applicant for which that applicant is not applying for a tax credit certificate.

Sec. E-4. 10 MRSA §1100-T, sub-§2-A, ¶¶A, C and D, as amended by PL 2003, c. 20, Pt. X, §4, are further amended to read:

A. A tax credit certificate may be issued to an individual who invests in a private venture capital fund in an amount that:

(1) Is not more than 40% of the amount of cash actually invested in or unconditionally committed to a private venture capital fund in any calendar year by the individual or entity, except that, ~~for certificates issued and investments made after June 30, 2002 but before July 1, 2003 and after June 30, 2005,~~ with respect to fund investments that are made in eligible businesses that are located in a high unemployment area, as determined by rule of the authority under subsection 2, the tax credit certificate may not be more than 60% of the cash actually invested in or unconditionally committed to a private venture capital fund in any calendar year by the individual or entity; and

(2) Does not exceed 40% of the amount of cash invested by the fund in eligible businesses, except that, ~~for certificates issued and investments made after June 30, 2002 but before July 1, 2003 and after June 30, 2005,~~ with respect to fund investments that are made in eligible businesses that are located in a high unemployment area, as determined by rule of the authority under subsection 2, a tax credit certificate may not be more than 60% of the cash invested by the fund in any calendar year in such businesses; provided

2 that the authority may issue tax credit certificates in
an amount not to exceed 20% of the amount of cash
4 actually invested in or unconditionally committed to a
private venture capital fund in any calendar year if
6 the authority determines that the private venture
capital fund is located in this State, is owned and
8 controlled primarily by residents of this State and has
designated investing in eligible businesses of this
State as a major investment objective. The credit may
10 be revoked to the extent that the private venture
capital fund does not make investments eligible for the
12 tax credit in an amount sufficient to qualify for the
credits within 3 years after the date of the tax credit
14 certificates. Notwithstanding any revocation pursuant
to this subparagraph, each investor remains eligible
16 for tax credit certificates for eligible investments as
and when made by the private venture capital fund.
18

20 The aggregate amount of credits issued to investors in a
fund may not exceed 40% of the amount of cash invested by
the fund in eligible businesses, except that, ~~for~~
22 ~~certificates issued and investments made after June 30, 2002~~
~~but before July 1, 2003 and after June 30, 2005,~~ with
24 respect to fund investments in eligible businesses that are
located in a high unemployment area, the aggregate amount of
26 tax credits issued to investors in a fund may not exceed 60%
of the cash invested by the fund in eligible businesses.
28

30 C. Aggregate investment eligible for tax credits may not be
more than \$5,000,000 for any one business for any one
private venture capital fund as of the date of issuance of a
32 tax credit certificate, ~~except that the aggregate investment~~
~~eligible for tax credits may not be more than \$1,000,000 for~~
34 ~~any one business for any one private venture capital fund as~~
~~of the date of issuance of a tax credit certificate for~~
36 ~~certificates issued and investments made after June 30, 2003~~
~~and before July 1, 2005.~~
38

40 D. The investment with respect to which any individual or
entity is applying for a tax credit certificate may not be
more than an aggregate of \$500,000 in any one eligible
42 business invested in by a private venture capital fund in
any 3 consecutive calendar years, except that ~~the investment~~
44 ~~with respect to which any individual or entity is applying~~
~~for a tax credit certificate may not be more than an~~
46 ~~aggregate of \$200,000 in any one eligible business invested~~
~~in by a private venture capital fund in any 3 consecutive~~
48 ~~calendar years relative to certificates issued and~~
~~investments made after June 30, 2003 and before July 1,~~
50 ~~2005.~~ If this paragraph does not limit other investment by

2 any applicant for which that applicant is not applying for a
3 tax credit certificate and except that, if the entity
4 applying for a tax credit certificate is a partnership,
5 limited liability company, S corporation, nontaxable trust
6 or any other entity that is treated as a flow-through entity
7 for tax purposes under the federal Internal Revenue Code,
8 the aggregate limit of \$500,000 or \$200,000, as applicable,
9 applies to each individual partner, member, stockholder,
10 beneficiary or equity owner of the entity and not to the
11 entity itself. This paragraph does not limit other
12 investment by any applicant for which that applicant is not
13 applying for a tax credit certificate.

14 **Sec. E-5. 10 MRSA §1100-T, sub-§4,** as amended by PL 2003, c.
15 20, Pt. X, §5, is further amended to read:

16 **4. Total of credits authorized.** The authority may issue
17 tax credit certificates to investors eligible pursuant to
18 subsections 2 and 2-A in an aggregate amount not to exceed
19 \$2,000,000 up to and including calendar year 1996, \$3,000,000 up
20 to and including calendar year 1997, \$5,500,000 up to and
21 including calendar year 1998, \$8,000,000 up to and including
22 calendar year 2001, \$11,000,000 up to and including calendar year
23 2004 2002, \$14,000,000 up to and including calendar year 2003,
24 \$17,000,000 up to and including calendar year 2004, \$20,000,000
25 up to and including calendar year 2005, \$23,000,000 up to and
26 including calendar year 2006, \$26,000,000 up to and including
27 calendar year 2007 and \$30,000,000 thereafter. The authority may
28 provide that investors eligible for a tax credit under this
29 section in a year when there is insufficient credit available are
30 entitled to take the credit when it becomes available.

31 **Sec. E-6. 36 MRSA §5122, sub-§1, ¶¶T and U,** as enacted by PL
32 2003, c. 20, Pt. II, §2, are repealed.

33 **Sec. E-7. 36 MRSA §5200-A, sub-§1, ¶¶Q and R,** as enacted by PL
34 2003, c. 20, Pt. II, §4, are repealed.

35 **Sec. E-8. 36 MRSA §5216-B, sub-§2,** as amended by PL 2003, c.
36 20, Pt. X, §6, is further amended to read:

37 **2. Credit.** An investor is entitled to a credit against the
38 tax otherwise due under this Part equal to the amount of the tax
39 credit certificate issued by the Finance Authority of Maine in
40 accordance with Title 10, section 1100-T and as limited by this
41 section. In the case of partnerships, limited liability
42 companies, S corporations, nontaxable trusts and any other
43 entities that are treated as flow-through entities for tax
44 purposes under the Code, the individual partners, members,
45 stockholders, beneficiaries or equity owners of such entities

must be treated as the investors under this section and are allowed a credit against the tax otherwise due from them under this Part in proportion to their respective interests in those partnerships, limited liability companies, S corporations, trusts or other flow-through entities. Except as limited or authorized by subsection 3 or 4, ~~for credit certificates issued and investments made after June 30, 2002 but before July 1, 2003 and after June 30, 2005,~~ 25% of the credit must be taken in the taxable year the investment is made and 25% per year must be taken in each of the next 3 taxable years. ~~Except as limited or authorized by subsection 3 or 4, for credit certificates issued after June 30, 2003 but before July 1, 2005, 15% of the credit must be taken in the first 6 years after the investment is made and 10% in the 7th year after the investment is made.~~

Sec. E-9. 36 MRSA §6572, first ¶, as enacted by PL 2003, c. 20, Pt. AA, §4, is amended to read:

The assessor shall administer the 2003 Maine Tax Amnesty Program. The amnesty program applies to tax liabilities delinquent as of ~~April 16~~ August 31, 2003, including tax due for which a return has not been filed. A taxpayer may participate in the tax amnesty program whether or not the taxpayer is under audit and without regard to whether the amount due is subject to a pending administrative or judicial proceeding, except that this does not include pending criminal action or debts for which the State has secured a warrant or civil judgment in its favor in Superior Court. A taxpayer may participate in the tax amnesty program to the extent of the uncontested portion of an assessed liability. Participation in the program is conditioned upon the taxpayer's agreement to forgo the right to protest or pursue an administrative or judicial proceeding with regard to returns filed under the tax amnesty program or to claim any refund of money paid under the tax amnesty program. A taxpayer with a tax liability within the limitations of this chapter is absolved from criminal or civil prosecution or civil penalties plus 1/2 of the interest associated with any such liability except as otherwise provided in this chapter if the taxpayer:

Sec. E-10. 36 MRSA §6574, as enacted by PL 2003, c. 20, Pt. AA, §4, is amended to read:

§6574. Amnesty period

The time period during which a 2003 amnesty return, described in section 6575, may be filed is September 1, 2003 to ~~October 31~~ November 30, 2003.

2 **Sec. E-11. Authorization for reimbursement of costs associated with**
contract resolution. The Department of Administrative and Financial
4 Services may be reimbursed from the Salary Plan program for the
costs of contract resolution, administration, implementation and
6 other costs required by the process of collective bargaining and
negotiation procedures.

8 **Sec. E-12. Calculation and transfer of savings; dental insurance.**
Notwithstanding any other provision of law, the State Budget
10 Officer shall calculate the amount of savings in Part C, section
1 that apply against each General Fund account for all
12 departments and agencies from savings in the cost of dental
insurance and shall transfer the amounts by financial order upon
14 the approval of the Governor. These transfers are considered
adjustments to appropriations in fiscal year 2004-05. The State
16 Budget Officer shall provide the joint standing committee of the
Legislature having jurisdiction over appropriations and financial
18 affairs a report of the transferred amounts no later than January
15, 2005.

20 **Sec. E-13. Transfer of funds; Bureau of Alcoholic Beverages Internal**
22 **Service Fund account.** Notwithstanding any other provision of law,
the State Controller shall transfer the \$400,000 balance of
24 Working Capital Advance from the Bureau of Alcoholic Beverages
Internal Service Fund account within the Department of
26 Administrative and Financial Services to the unappropriated
surplus of the General Fund no later than June 30, 2005.

28 **Sec. E-14. Lottery revenues.** Notwithstanding any other
30 provision of law, the Commissioner of Administrative and
Financial Services is authorized to advance the schedule of
32 issuing one or more additional instant ticket games resulting in
additional undedicated revenue to the General Fund of \$300,000 in
34 fiscal year 2003-04.

36 **Sec. E-15. Transfer of funds; Real Property Lease Internal Service**
38 **Fund Account.** Notwithstanding any other provision of law, the
State Controller shall transfer \$57,500 in fiscal year 2003-04
40 and \$57,500 in fiscal year 2004-05 from the Real Property Lease
Internal Service Fund Account in the Department of Administrative
42 and Financial Services to the unappropriated surplus of the
General Fund no later than June 30, 2004 and June 30, 2005 to
reflect savings as a result of the renegotiation of leases.

44 **Sec. E-16. Retirement incentive.** The Commissioner of
46 Administrative and Financial Services is authorized to offer a
retirement incentive program to employees who are eligible to
48 retire and who have reached their normal retirement age. The
Personal Services savings generated from any such retirement
50 incentive program must be used toward the restoration of merit

increases, as long as such restoration may be achieved as authorized by Public Law 2003, chapter 20, Part D, section 22.

Sec. E-17. Transfers from unappropriated surplus at close of fiscal years 2002-03 and 2003-04. Notwithstanding any other provision of law, at the close of fiscal years 2002-03 and 2003-04, the State Controller shall transfer from the unappropriated surplus of the General Fund to the General Purpose Aid for Local Schools account within the Department of Education after all required deductions of appropriations and budgeted financial commitments and as the next priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507, 1511, 1513, 1517, 1519 and 1526 an amount not to exceed \$9,413,299 in total. These funds may not be expended in fiscal year 2003-04 but must be carried forward until June 30, 2005. These funds may be allotted in fiscal year 2004-05 by financial order upon the recommendation of the State Budget Officer and approval of the Governor and are considered adjustments to appropriations and allocations in fiscal year 2004-05.

Sec. E-18. Tax Conformity Reserve. A Tax Conformity Reserve is established as an account within the General Fund to reserve funds to be used to conform the State's tax laws to the United States Internal Revenue Code. At the close of fiscal years 2002-03 and 2003-04, the State Controller shall transfer to the Tax Conformity Reserve any balance remaining in General Fund unappropriated surplus after all the transfers authorized pursuant to that section of this Part that transfers from the unappropriated surplus of the General Fund to the General Purpose Aid for Local Schools account and after all other required deductions of appropriations and budgeted financial commitments.

Sec. E-19. Retired teachers' health insurance; state payment. Notwithstanding the Maine Revised Statutes, Title 20-A, section 13451, subsection 3, the state payment for retired teachers' health insurance in fiscal years 2003-04 and 2004-05 may be 40% of the retired teacher members' share but may not exceed \$9,999,258 in fiscal year 2003-04 and \$13,194,427 in fiscal year 2004-05.

Sec. E-20. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services on behalf of the Department of Public Safety may enter into financing arrangements in fiscal years 2003-04 and 2004-05 for the acquisition of motor vehicles for the Maine State Police. The financing arrangements entered into in each fiscal year may not exceed \$1,800,000 in principal costs, and no financing arrangement may exceed 3 years in

duration. The interest rate may not exceed 5%, and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$200,000. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety accounts.

Sec. E-21. Restructuring of state departments and agencies. The Commissioner of Administrative and Financial Services shall submit legislation to the Second Regular Session of the 121st Legislature to address restructuring of State Government agencies, consolidation of services and other efficiencies in order to achieve cost savings.

Sec. E-22. Merit increases; savings. Savings achieved as a result of merit increases not being awarded in the Judicial branch of government may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

Sec. E-23. General Fund Salary Plan; lapsed balances. Notwithstanding any other provision of law, \$150,000 of unencumbered balance forward in fiscal year 2003-04 in the General Fund Salary Plan, General Fund account in the Department of Administrative and Financial Services lapses to the General Fund in fiscal year 2003-04.

PART F

Sec. F-1. 5 MRSA §1541, sub-§10-A is enacted to read:

10-A. Internal control standards. To implement the following internal control standards that define the minimum level of quality acceptable for internal control systems in operation throughout the various state agencies and departments and constitute the criteria against which such internal control systems must be evaluated by the State Controller. Internal control systems for the various state agencies and departments must be developed in accordance with the following internal control guidelines established by the State Controller.

A. Internal control systems of state agencies and departments are to be clearly documented and readily available for examination. Documentation of a state agency's or department's internal control systems must include internal control procedures, internal control accountability systems and identification of the operating cycles. Documentation of the state agency's or department's internal

2 control systems must appear in management directives,
3 administrative policy, procedures and manuals.

4 B. All transactions and other significant events involving
5 state agencies or departments must be promptly recorded,
6 clearly documented and properly classified as to amount,
7 account, fund and fiscal year. Documentation of a
8 transaction or event must include the entire process or life
9 cycle of the transaction or event, including the initiation
10 or authorization of the transaction or event, all aspects of
11 the transaction while in process and the classification in
12 the accounting records.

13 C. Transactions and other significant events involving
14 state agencies or departments may be authorized and executed
15 only by persons acting within the scope of their authority.
16 Authorizations must be clearly communicated to managers and
17 employees and must include the specific conditions and terms
18 under which authorizations may be made.

19 D. Key duties and responsibilities involving state agencies
20 or departments, including authorizing, approving and
21 recording transactions; issuing and receiving assets; making
22 payments; and reviewing or monitoring transactions, must be
23 assigned systematically to a number of individuals to ensure
24 that effective checks and balances exist.

25 E. Qualified and continuous supervision of all transactions
26 and significant events must be provided by state agencies or
27 departments to ensure that internal control objectives are
28 achieved. The duties of a supervisor in carrying out this
29 responsibility include clearly communicating the duties,
30 responsibilities and accountabilities assigned to each staff
31 member, systematically reviewing each member's work to the
32 extent necessary and approving work at critical points to
33 ensure that work flows as intended.

34 F. Access to resources and records must be limited to
35 authorized individuals as determined by the state agency or
36 department head, except that the powers and duties of the
37 State Auditor may not be limited by this subsection.
38 Restrictions on access to resources depend upon the
39 vulnerability of the resource and the perceived risk of
40 loss, both of which must be periodically assessed. The state
41 agency or department head is responsible for maintaining
42 accountability for the custody and use of resources and
43 shall assign qualified individuals for that purpose.
44 Periodic comparison must be made between the resources and
45 the recorded accountability of the resources to reduce the
46 risk of unauthorized use or loss and protect against waste

2 and wrongful acts. The vulnerability and value of the state
3 agency or department resources determine the frequency of
4 this comparison.

5 Within each state agency or department there must be a
6 qualified employee whose responsibility, in addition to the
7 employee's regularly assigned duties, is to ensure that the
8 state agency or department has written documentation of its
9 internal accounting and administrative control system on
10 file. The employee shall, annually, or more often as
11 conditions warrant, evaluate the effectiveness of the state
12 agency's or department's internal control system and
13 establish and implement changes necessary to ensure the
14 continued integrity of the system. The employee shall:

15 (1) Ensure that the documentation of all internal
16 control systems is readily available for examination by
17 the State Controller, Commissioner of Administrative
18 and Financial Services and State Auditor;

19 (2) Certify to the State Controller that the
20 appropriate updates have been made and implemented by
21 the state agency or department;

22 (3) Ensure that the results of audits and
23 recommendations to improve state agency or department
24 internal controls are promptly evaluated by the state
25 agency or department management;

26 (4) Ensure that timely and appropriate corrective
27 actions are effected by the state agency or department
28 management in response to an audit; and

29 (5) Ensure that all actions determined by the state
30 agency or department management as necessary to correct
31 or otherwise resolve matters are addressed by the state
32 agency or department in its budgetary request to the
33 Legislature.

34 All unaccounted for variances, losses, shortages or thefts
35 of funds or property must be immediately reported to the
36 State Controller, who shall review the matter to determine
37 the amount involved that must be reported to the appropriate
38 state agency or department management, law enforcement
39 officials and the State Auditor. The State Controller shall
40 also determine the internal control weakness that
41 contributed to or caused the condition. The State Controller
42 shall then make recommendations to the state agency or
43 department official overseeing the internal control system
44 and other appropriate management officials. The
45
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2 recommendations of the State Controller must address the
3 correction of the conditions found and the necessary
4 internal control policies and procedures that must be
5 modified. The state agency or department oversight official
6 and the appropriate management officials shall immediately
7 implement policies and procedures necessary to prevent a
8 recurrence of the problems identified and report the steps
9 taken to the State Controller. From time to time the State
10 Controller shall examine the policies and procedures
11 implemented to ensure that the relevant policies and
12 procedures are functioning appropriately.

13
14 G. Notwithstanding any other provision of law relating to
15 confidentiality of information, the State Controller is
16 granted access to all information in the files of any
17 department or agency of the State as necessary to carry out
18 the duties of the State Controller under this subsection;

19
20 **Sec. F-2. Transition.** State agencies and departments must be
21 in compliance with the Maine Revised Statutes, Title 5, section
22 1541, subsection 10-A by June 30, 2004.

23 **PART G**

24
25 **Sec. G-1. 7 MRSA §2701, first ¶,** as amended by PL 1999, c. 401,
26 Pt. H, §2, is further amended to read:

27
28 All persons owning honeybees within the State shall annually
29 notify the commissioner of the keeping of bees and the location
30 of the bees and shall forward to the commissioner for deposit
31 with the Treasurer of State an annual license fee not to exceed
32 \$2 per colony for all bees kept on June 15th of each year. A
33 license may be issued for a one-year, 2-year or 3-year period.
34 Licenses for a period in excess of one year may be issued only
35 with the agreement of or at the request of the applicant. The
36 fee for a 2-year license is 2 times the annual fee. The fee for
37 a 3-year license is 3 times the annual fee. Fees must be
38 established by rule in accordance with the Maine Administrative
39 Procedure Act. No license fee returned may be less than \$2 per
40 beekeeper. License fees accrue as ~~a-dedicated-revenue-to-the~~
41 ~~Division-of-Plant-Industry-to-fund-the-cost-of-apiary-inspection~~
42 ~~and-licensing~~ undedicated revenue to the General Fund.

43
44 **Sec. G-2. 7 MRSA §2754,** as amended by PL 1999, c. 401, Pt.
45 H, §3, is further amended to read:

46
47 **§2754. Registration fees**

2 A registration fee not to exceed \$2 per colony for all bees
3 to be shipped or moved into the State must be forwarded to the
4 commissioner for deposit with the Treasurer of State. Fees must
5 be established by rule in accordance with the Maine
6 Administrative Procedure Act. The fees accrue as ~~dedicated~~
7 ~~revenue-to-the-Division-of-Plant-Industry-to-fund-the-cost-of~~
8 ~~apiary--inspection--and--licensing~~ undedicated revenue to the
9 General Fund.

10 **Sec. G-3. 22 MRSA §2512, sub-§2, ¶E,** as enacted by PL 1999, c.
11 777, §1, is amended to read:

12 E. Authorize inspection to continue at an official
13 establishment on state holidays or beyond the regular work
14 shift or workweek for state inspectors as long as the
15 necessary inspectors are available and the official
16 establishment pays all overtime salaries for inspections
17 necessary to keep the plant open and other expenses caused
18 by the overtime employment. ~~All-of-these-payments-must-be~~
19 ~~retained-in-a-revolving-fund-for-administering-this-chapter~~
20 Funds reimbursed under this chapter must be deposited into
21 the General Fund as undedicated revenue;

22

23 PART H

24

25 **Sec. H-1. 12 MRSA §9901,** as amended by PL 1999, c. 401, Pt.
26 BB, §§8 to 10, is further amended to read:

27 **§9901. Atlantic Salmon Commission**

28 **1. Commission established; purposes.** The Atlantic Salmon
29 Commission, referred to in this Part as the "commission," is
30 established to protect, preserve, enhance, restore and manage the
31 Atlantic salmon and its habitat; to secure a sustainable
32 recreational fishery in the State; and to conduct and coordinate
33 all projects involving research, planning, management,
34 restoration or propagation of the Atlantic salmon.

35 **4-A. Chair.** The Governor shall appoint the chair of the
36 Atlantic Salmon Commission, referred to in this chapter as "the
37 commission chair," subject to review by the joint standing
38 committee of the Legislature having jurisdiction over fisheries
39 and wildlife matters and to confirmation by the Senate. The
40 commission chair is appointed for a 3-year term. The commission
41 chair may not serve for more than 2 consecutive 3-year terms.
42 The commission chair must be well informed on the subject of
43 Atlantic salmon and its conservation and serves until a successor
44 is appointed. The commission chair shall represent the Atlantic

2 Salmon Board as set out in section 9902-A and act as its chief
3 executive officer and shall:

4 A. Initiate and present major policy programs to the board
5 and supervise their implementation;

6
7 B. With the cooperation of the executive director, prepare
8 and present meeting agendas and budget updates as necessary;

9
10 C. Initiate discussions and enter into agreements on behalf
11 of the board with other state agencies to carry out policy
12 decisions of the board. Those agencies include, but are not
13 limited to, the Department of Inland Fisheries and Wildlife,
14 the Department of Marine Resources, the Department of
15 Environmental Protection and the Department of Conservation;

16
17 D. Work with local, state, federal, international and
18 private entities to ensure completion of the commission's
19 goals;

20
21 E. Act as legislative and congressional liaison for the
22 commission; and

23
24 F. Actively develop public understanding and support for
25 commission policy and initiatives.

26
27 **Sec. H-2. 12 MRSA §9902, sub-§1,** as amended by PL 1999, c.
28 401, Pt. BB, §11, is further amended to read:

29
30 **1. Programs.** Conduct research, publish and disseminate
31 information and plan, report and implement programs necessary for
32 the purposes of restoring Atlantic salmon populations and
33 managing Atlantic salmon and its habitat;

34
35 **Sec. H-3. 12 MRSA §9902-A,** as enacted by PL 1999, c. 401,
36 Pt. BB, §12, is repealed and the following enacted in its place:

37 **§9902-A. Board; members; composition; commission chair term;**
38 **duties**

39
40 **1. Board established.** The commission is governed by the
41 Atlantic Salmon Board, as established in Title 5, section
42 12004-G, subsection 20-A and referred to in this chapter as "the
43 board."

44
45 **2. Members.** The board consists of 3 members: the
46 Commissioner of Marine Resources, the Commissioner of Inland
47 Fisheries and Wildlife and the commission chair who must be well
48 informed on the subject of Atlantic salmon and its conservation.

2 3. Chair. The Governor shall appoint the chair of the
3 Atlantic Salmon Commission, referred to in this chapter as the
4 commission chair, subject to review by the joint standing
5 committee of the Legislature having jurisdiction over fisheries
6 and wildlife matters and to confirmation by the Senate. The
7 commission chair is appointed for a 3-year term. The commission
8 chair may not serve for more than 2 consecutive 3-year terms.
9 The commission chair must be well informed on the subject of
10 Atlantic salmon and its conservation and serves until a successor
11 is appointed. The commission chair shall represent the Atlantic
12 Salmon Board as set out in section 9902-A and act as its chief
13 executive officer and shall:

14 A. Initiate and present major policy programs to the board
15 and supervise their implementation;

16 B. With the cooperation of the executive director, prepare
17 and present meeting agendas and budget updates as necessary;

18 C. Initiate discussions and enter into agreements on behalf
19 of the board, with other state agencies to carry out policy
20 decisions of the board. Those agencies include, but are not
21 limited to, the Department of Inland Fisheries and Wildlife,
22 the Department of Marine Resources, the Department of
23 Environmental Protection and the Department of Conservation;

24 D. Work with local, state, federal, international and
25 private entities to ensure completion of the commission's
26 goals;

27 E. Act as legislative and congressional liaison for the
28 commission; and

29 F. Actively develop public understanding and support for
30 commission policy and initiatives.

31 **Sec. H-4. 12 MRSA §§9902-B and 9902-C, as enacted by PL 1999,**
32 **c. 401, Pt. BB, §12, are amended to read:**

33 **§9902-B. Offices; meetings**

34 The commission shall have its principal office in the
35 Augusta area, but meetings may be held at any time or place
36 within the State. ~~The--commission--shall--select--one--member--as~~
37 ~~chair.~~ The commission chair or a majority of the commission may
38 call meetings. A majority of the commission constitutes a quorum
39 to transact business. The commission shall meet at least
40 quarterly to receive reports from the executive director,
41 appointed under section 9902-C and the commission chair to

consider and act upon recommendations from the executive director and to conduct other business.

§9902-C. Executive director; appointment; term; duties

1. Appointment. The board shall appoint an executive director, who must be selected on the basis of administrative ability and general knowledge of fisheries management. The executive director shall serve at the pleasure of the board and may not hold any other office. The executive director shall devote full time to the duties of this position and is the chief administrative official of the commission.

2. Powers and duties. The executive director shall manage the administrative and financial matters of the commission in accordance with policies established by the board. The executive director shall execute the directives of the commission and has the following powers and duties:

A. To employ personnel and staff in accordance with state procedures;

B. To develop and implement programs authorized by the board;

C. To accept grants, donations of monetary value or land necessary to achieve the goals of the commission;

D. With the advice and consent of the board, to adopt, repeal and amend rules, including emergency rules, necessary for proper administration, implementation, enforcement and interpretation of the commission's authority;

~~E. To act as a legislative liaison for the commission;~~

F. To enter into cooperative agreements with the Department of Marine Resources and the Department of Inland Fisheries and Wildlife in resource policy matters and in field biology activities;

~~G. To enter into contractual agreements with other state agencies and private business to achieve the goals of the commission;~~

~~H. To work with other state, federal, international and private entities to ensure completion of the commission's goals; and~~

I. To oversee fish culture operations for Atlantic salmon that are not raised by means of aquaculture; and

J. To prepare and present, in conjunction with the commission chair, agendas for commission and board meetings and the biennial budget of the commission.

Sec. H-5. 12 MRSA §9902-D, 2nd ¶, as enacted by PL 1999, c. 401, Pt. BB, §12, is amended to read:

The executive director must, with the approval of the board, shall choose advisors from nongovernmental organizations with a demonstrated interest in the Atlantic salmon resource located in each of the river basin complexes described in this section: in the St. Croix River Drainage drainage, at least one panel member must be from the Passamaquoddy Tribe; and in the Penobscot River drainage, at least one panel member must be from the Penobscot Indian Nation. The executive director shall seek at least one panel member from the province of New Brunswick, Canada.

PART I

Sec. I-1. Transfer of funds; Department of Audit. Notwithstanding any other provision of law, the State Controller shall transfer \$29,096 in fiscal year 2003-04 and \$28,306 in fiscal year 2004-05 in savings from the Statewide Single Audit - Set Aside Other Special Revenue account in the Department of Audit to the unappropriated surplus of the General Fund no later than June 30, 2004 and June 30, 2005.

PART J

Sec. J-1. Department of Behavioral and Developmental Services; administrative costs; revenue. Notwithstanding any other provision of law, the Department of Behavioral and Developmental Services shall seek reimbursement of expenditures under Medicaid Title XIX for administrative costs. This projected additional revenue of \$400,000 in fiscal year 2003-04 and \$400,000 in fiscal year 2004-05 must be deposited in the General Fund as undedicated revenue.

Sec. J-2. Department of Behavioral and Developmental Services; recoveries and settlements; revenue. Notwithstanding any other provision of law, the Department of Behavioral and Developmental Services shall deposit to the General Fund, no later than June 30, 2004, undedicated revenue in the amount of \$1,683,117, generated from audit recoveries and contract settlements with providers.

Sec. J-3. Department of Behavioral and Developmental Services; appropriation and position transfer. Notwithstanding any other provision of law, if the Department of Behavioral and Developmental Services, Mental Retardation Services - Community program is unable to contract for mental retardation services required by the Community Consent Decree, Consumer Advisory Board v. Robert W. Glover et al, USDC Civil No. 91-321-P-C, then the department is authorized by financial order to transfer up to 8 vacant positions and existing funding from General Fund appropriations to establish 8 mental health and mental retardation caseworker positions.

PART K

Sec. K-1. 34-A MRSA §1215, as reallocated by RR 2001, c. 1, §43, is amended to read:

§1215. Accreditation

~~All--adult--correctional--facilities--and--juvenile--facilities~~
~~operated--by--the--department--must--be--accredited~~ The department
shall seek accreditation of its correctional and detention
facilities by a nationally recognized correctional accrediting
~~body by--January--1--2005 and must~~ shall maintain any accreditation
thereafter obtained. The department shall report to the joint
standing committee of the Legislature having jurisdiction over
criminal justice matters regarding its progress towards
accreditation by January 1, 2005.

Sec. K-2. Commission established. That the Commission to Improve the Sentencing, Supervision, Management and Incarceration of Prisoners, referred to in this section as "the commission," is established.

1. **Commission membership.** The commission consists of 16 members appointed as follows:

- A. Two members of the Senate appointed by the President of the Senate;
- B. Two members of the House of Representatives appointed by the Speaker of the House;
- C. The Attorney General or a designee;
- D. The Commissioner of the Department of Corrections or a designee;

- 2 E. The Commissioner of Behavioral and Developmental
Services or a designee;
- 4 F. A representative of Adult Community Corrections
appointed by the Commissioner of Corrections;
- 6 G. A representative of a statewide association of
8 prosecutors nominated by the association and appointed by
the Governor;
- 10 H. A representative of a statewide association of county
12 commissioners nominated by the association and appointed by
the Governor;
- 14 I. A representative of a statewide association of county
16 sheriffs nominated by the association and appointed by the
Governor;
- 18 J. A representative of a statewide association of trial
20 lawyers nominated by the association and appointed by the
Governor; and
- 22 K. A member of the public appointed by the Governor.

24 The commission shall ask the Chief Justice of the Supreme
26 Judicial Court to serve or name a designee to serve as a voting
member of the commission and to appoint 2 justices or their
28 designees to serve as voting members of the commission.

30 **2. Appointments; chairs; meetings.** All appointments must
be made no later than 30 days following the effective date of
32 this Act. The Governor shall appoint a chair from among the
membership of the commission, who shall call and convene the
34 first meeting of the commission no later than 15 days after
appointments of all members. The commission may hold a total of
36 6 meetings, one of which may be a public hearing.

38 **3. Duties.** Duties of the commission are as follows.

40 A. The commission shall conduct its research and prepare
its recommendations with the express purpose of:

42 (1) Reducing the overall prison population, with a
44 focus on lowering the population of nonviolent
offenders;

46 (2) Controlling the overall cost of the corrections
48 system;

- 2 (3) Accomplishing policy, program and structural
improvements that reduce recidivism and improve the
transition of prisoners back into the community;
- 4 (4) Reducing risk to community safety; and
- 6 (5) Respecting the needs of victims and communities in
8 the process of holding offenders accountable for their
actions.
- 10 B. To accomplish its purpose, the commission shall examine
12 multiple strategies for addressing issues related to the
continually and rapidly increasing prison populations at
14 both the county jail and state prison levels, including
diversion from jail or prison, programming to improve
16 reentry from jail or prison back to the community, community
alternatives to incarceration, the need for more
18 correctional bed space and changes in sentencing laws,
policies and practices. In conducting its examination, the
20 commission shall:
- 22 (1) Study factors leading to overcrowding in state and
county correctional facilities; examine and analyze the
24 prison population and projected growth at both the
state and county level to include offenses, length of
26 sentence and other issues such as mental illness and
substance abuse, which lead to incarceration or
28 reincarceration; and identify trends in the offender
population and determine what impact these changes will
30 have on future growth;
- 32 (2) Examine intervention options for managing the
offender population based on risk management, risk
34 reduction and proven practice;
- 36 (3) Review existing program and treatment levels for
the incarcerated offender population and recommend
38 improvements based on projected need and effective
programs supported by research;
- 40 (4) Review state sentencing laws and how these laws
42 have contributed to the increase in the offender
population;
- 44 (5) Determine the future need for correctional
46 facilities;
- 48 (6) Determine the benefits that may result from
technology, including automated information systems,
50 and the need for added investment;

(7) Engage stakeholders, including law enforcement officers; prosecutors; defense attorneys; members of the judiciary; state and county corrections officials; victims and victims' advocates; corrections employee unions; and other interested or affected parties; and

(8) Recommend short-term and long-term strategies, including financing and restructuring alternatives, for mitigating the growth in the offender population and achieving efficiencies in the state and county correctional systems.

4. Staff assistance. The State Planning Office shall provide staffing assistance.

5. Compensation. The members of the commission who are Legislators are entitled to the legislative per diem, as defined in the Maine Revised Statutes, Title 3, section 2, and reimbursement for necessary expenses incurred for their attendance at authorized meetings of the commission. Members of the commission who are not otherwise compensated by their employers or other entities that they represent are entitled to receive reimbursement of necessary expenses incurred for their attendance at authorized meetings.

6. Report. The commission shall submit a report that includes its findings and recommendations, including legislation, to the joint standing committee of the Legislature having jurisdiction over sentencing policies during the Second Regular Session of the 121st Legislature no later than January 2, 2004. The commission is authorized to introduce legislation related to its report to the Second Regular Session of the 121st Legislature at the time of submission of its report.

PART L

Sec. L-1. 5 MRSA §13054, sub-§§1 and 2, as amended by PL 2003, c. 20, Pt. Q, §1, are further amended to read:

1. Commissioner. "Commissioner" means the Commissioner of Tourism, Economic and Community Development.

2. Department. "Department" means the Department of Tourism, Economic and Community Development.

Sec. L-2. PL 2003, c. 20, Pt. Q, §2 is repealed.

Sec. L-3. Revision clause. Wherever in the Maine Revised Statutes the words "Department of Tourism, Economic and Community Development" appear or reference is made to that department or those words, they are amended to read and mean "Department of Economic and Community Development" or "department," as appropriate, and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

PART M

Sec. M-1. PL 2003, c. 20, Pt. D, §22 is amended to read:

Sec. D-22. Merit increases. Notwithstanding the Maine Revised Statutes, Title 26, section 979-D and any other provision of law, any merit increase, regardless of funding source, scheduled to be awarded between July 1, 2003 and June 30, ~~2005~~ 2004 to any person employed by the Executive Branch, departments of the constitutional officers and the Department of Audit may not be awarded, authorized or implemented. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

Sec. M-2. PL 2003, c. 20, Pt. XX is repealed.

PART N

Sec. N-1. 5 MRSA §1516, sub-§3 is enacted to read:

3. Private contributions. The Blaine House Renovations and Repairs Fund account, Other Special Revenue Fund, is established in the Executive Department. This account may receive and accept allocations, appropriations, grants and contributions of money to be used solely for capital improvements, renovations and repairs to the Blaine House. This account may not lapse but must be carried forward from year to year.

PART O

Sec. O-1. 26 MRSA §62, as amended by PL 2001, c. 398, Pt. B, §§1 and 2, is further amended to read:

§62. Occupational Safety Loan Fund

1. **Establishment of fund.** There is established in the State Treasury a special fund known as the Occupational Safety Loan Fund, for the purposes of making loans, interest rate subsidies and grants in accordance with section 63, and of providing funds for the administration of that section. The loan fund must be administered by the commissioner. The department has authority over the loan fund and may do all things necessary

or convenient in the administration of the loan fund and shall formulate and adopt rules pursuant to Title 5, chapter 375 governing the administration, maintenance, loan disbursements, loan repayments, making of grants and interest rate subsidies and collections of the loan fund, and perform all other functions that the laws of this State specifically authorize or that are necessary or appropriate. All money and securities in the loan fund must be held in trust by the Treasurer of State for the purposes of the loan and interest rate subsidy program established and grants authorized under section 63 and may not be money or property for the general use of the State, except that during the fiscal year ending June 30, 1991, the State may transfer up to \$400,000 to the undedicated General Fund revenues. The Treasurer of State shall invest the money of the fund in accordance with law. The fund does not lapse.

2. Loans, interest rate subsidies and grants from fund. The loan fund may make loans and grants and provide interest rate subsidies in accordance with section 63.

3. Source of fund. The loan fund shall ~~be~~ is established and maintained by funds received from the following:

A. Repayments of loans made by the loan fund and accrued interest on those loans;

B. Interest, income and dividends from investments made by the Treasurer of State under subsection 1; and

C. Payments pursuant to subparagraph (1).

(1) The commissioner shall assess a levy based on the total actual workers' compensation premiums paid in 1984 by employers under former Title 39, the Workers' Compensation Act or under Title 39-A, Part 1, the Maine Workers' Compensation Act of 1992. As soon as practicable after July 1, 1985, the commissioner shall assess upon and collect from each insurance carrier licensed to do workers' compensation business in the State an amount equal to 1/2 of 1% of the total workers' compensation insurance premiums paid to that insurance carrier during 1984 by employers in the State. The levy assessment constitutes an element of loss for the purpose of establishing rates for workers' compensation insurance.

(a) The Commissioner of Labor shall send notice of the assessments by certified mail to each carrier and self-insured employer. Payment of assessments must be received in the principal

office of the Department of Labor before a date specified in the notice, but not more than 90 days after the date of the mailing.

Sec. O-2. 26 MRSA §63, first ¶, as amended by PL 2001, c. 398, Pt. B, §3, is further amended to read:

The department may administer a statewide program to make ~~low--interest~~ low-interest loans, interest rate subsidies for loans and ~~to make~~ grants to improve safety and promote healthful working conditions in factories, workshops and workplaces in this State. This program is known as the Occupational Safety Loan Program.

Sec. O-3. 26 MRSA §63, sub-§1, as amended by PL 1991, c. 93, §3, is further amended to read:

1. Criteria for loans and loans receiving interest rate subsidies. The department shall ~~promulgate~~ adopt rules to implement the Occupational Safety Loan Program, which shall ~~must~~ include, but may not be limited to, the following loan criteria:

A. The purpose of the loan must be to improve, install or erect equipment ~~which~~ that reduces hazards to and promotes the health and safety of workers;

C. No loan may be made in an amount in excess of \$50,000 to any single applicant, ~~or at an interest rate in excess of 3%.~~ A loan made by the department may not have an interest rate in excess of 3%. A loan receiving an interest rate subsidy may not have an effective rate in excess of 3%. The maximum term of an individual loan ~~shall be~~ is 10 years. The Commissioner of Labor may waive the limitation on the amount, the duration, or both, of a loan to address severe circumstances, as funds are available;

D. A majority vote of the Commission on Safety and Health in the Maine Workplace is necessary to recommend approval of a loan or an interest rate subsidy that is then transmitted to the department for final disposition in accordance with the policies adopted by the department;

E. Loan and interest rate subsidy applications must be reviewed by both the Commission on Safety and Health in the Maine Workplace and the department for feasibility, such as, for the general reasonableness and safety need for the proposal, whether the applicant has sufficient capital, whether an adequate safety analysis or other counseling requirement has been completed, whether the applicant is

2 creditworthy within the scope of this program and whether
the collateral offered to secure the loan is adequate;

4 F. Loans are not insured or guaranteed by the State, but
the department shall require collateral in the form of
6 security for the loan, if available, and may, in appropriate
cases, take a mortgage on real estate;

8 G. Loan and interest rate subsidy applications must be on
10 forms and accompanied by additional information as required
by the department. Loan and interest rate subsidy
12 applicants may be required to submit whatever personal or
business--related business-related financial information as
14 may be necessary to determine eligibility for the
Occupational Safety Loan Program; and

16 H. Loans and interest rate subsidies may not be approved
18 without a prior safety inspection by the division of
industrial safety and a recommendation by the division for
20 the installation of the safety device.

22 **Sec. O-4. Transfer of funds; Waste Reduction and Recycling Fund**
account. Notwithstanding any other provision of law, \$438,820
24 must be transferred from the Waste Reduction and Recycling Fund
account in the Finance Authority of Maine to the General Fund as
26 undedicated revenue no later than June 30, 2004.

28 **Sec. O-5. Transfer of funds; Occupational Safety Loan Program**
account. Notwithstanding any other provision of law, \$401,209
30 must be transferred from the Occupational Safety Loan Program
account in the Finance Authority of Maine to the General Fund as
32 undedicated revenue no later than June 30, 2004.

34 PART P

36 **Sec. P-1. PL 2003, c. 51, Pt. H, §7** is amended to read:

38 **Sec. H-7. Intergovernmental transfer.** The Commissioner of
Administrative and Financial Services shall annually establish
40 the amount that must be transferred from the City of Portland as
an intergovernmental transfer. The amounts that must be
42 transferred to the State as undedicated General Fund revenue from
the City of Portland must be \$1,000,000 in fiscal year 2002-03
44 and must be at least \$2,000,000 \$2,400,000 in fiscal year 2003-04
and at least \$2,000,000 \$2,400,000 in fiscal year 2004-05.

46 **Sec. P-2. Intergovernmental transfer; municipally funded facilities.**
48 The Commissioner of Administrative and Financial Services shall
annually establish the amount that must be transferred from Mayo

2 Regional Hospital in Dover-Foxcroft, Penobscot Valley Hospital in
3 Lincoln and Cary Medical Center in Caribou as an
4 intergovernmental transfer. The amounts that must be transferred
5 to the State as undedicated General Fund revenue from these
6 municipally funded facilities must be at least \$650,000 in fiscal
year 2003-04 and at least \$650,000 in fiscal year 2004-05.

8 **Sec. P-3. Lapsed balances.** Notwithstanding any other
9 provision of law, \$100,000 of the encumbered balance forward in
10 fiscal year 2002-03 in the Bureau of Medical Services, General
11 Fund account in the Department of Human Services must be
12 disencumbered and this amount lapses to the General Fund in
13 fiscal year 2002-03.

14 **Sec. P-4. Department of Human Services accounts; lapsed balances.**
15 Notwithstanding any other provision of law, \$500,000 of
16 encumbered balance forward in fiscal year 2002-03 in the
17 Department of Human Services accounts must be disencumbered and
18 this amount lapses to the General Fund in fiscal year 2002-03.

20 **Sec. P-5. Department of Human Services; revenue.**
21 Notwithstanding any other provision of law, the Department of
22 Human Services shall seek reimbursement of expenditures under
23 Medicaid Title XIX for targeted case management in the amount of
24 \$579,638 in fiscal year 2003-04 and \$579,638 in fiscal year
25 2004-05. This revenue must be deposited in the General Fund as
26 undedicated revenue.

28 **PART Q**

30 **Sec. Q-1. Transfer of funds; Safety Education and Training Fund.**
31 Notwithstanding any other provision of law, the State Controller
32 shall transfer \$100,000 in fiscal year 2003-04 and \$100,000 in
33 fiscal year 2004-05 from the Safety Education and Training Fund,
34 Other Special Revenue Funds account in the Department of Labor to
35 the unappropriated surplus of the General Fund no later than June
36 30, 2004 and June 30, 2005.

38 **Sec. Q-2. Transfer of funds; Blind and Visually Impaired.**
39 Notwithstanding any other provision of law, the State Controller
40 shall transfer \$100,000 in fiscal year 2003-04 and \$100,000 in
41 fiscal year 2004-05 from the Blind and Visually Impaired, Other
42 Special Revenue Funds account in the Department of Labor to the
43 unappropriated surplus of the General Fund no later than June 30,
44 2004 and June 30, 2005.

46 **PART R**

48 **Sec. R-1. PL 2003, c. 20, Pt. F, §4** is amended to read:
49

Sec. F-4. Merit increases. Notwithstanding the Maine Revised Statutes, Title 26, section 979-D and any other provision of law, any ~~step~~ merit increase, regardless of funding source, scheduled to be paid between July 1, 2003 and June 30, 2005 2004 to any person employed by the legislative branch may not be awarded, authorized or implemented unless the Legislative Council replaces these savings with other Personal Services savings within its budgeted resources.

Sec. R-2. Legislative accounts; lapsed balances; Commission on Interstate Cooperation. Notwithstanding any other provision of law, \$13,032 of unencumbered balance forward in fiscal year 2003-04 in the Commission on Interstate Cooperation account in the Legislature lapses to the General Fund in fiscal year 2003-04.

Sec. R-3. Legislative accounts; lapsed balances; Commission on Uniform State Laws. Notwithstanding any other provision of law, \$8,833 of unencumbered balance forward in fiscal year 2003-04 in the Commission on Uniform State Laws account in the Legislature lapses to the General Fund in fiscal year 2003-04.

Sec. R-4. Legislative accounts; lapsed balances; Legislative General Fund. Notwithstanding any other provision of law, \$215,000 of unencumbered balance forward in the Personal Services line category in fiscal year 2003-04 in the Legislative General Fund account in the Legislature lapses to the General Fund in fiscal year 2003-04.

Sec. R-5. Legislative accounts; lapsed balances; Office of Program Evaluation and Government Accountability. Notwithstanding any other provision of law, \$17,223 of unencumbered balance forward in fiscal year 2003-04 in the Office of Program Evaluation and Government Accountability account lapses to the General Fund in fiscal year 2003-04.

PART S

Sec. S-1. 15 MRSA §393, sub-§6, as enacted by PL 1977, c. 225, §2, is amended to read:

6. **Filing fee.** The commissioner may establish a reasonable filing fee not to exceed \$25 \$50 to defray costs of processing applications.

Sec. S-2. 17 MRSA §314, 2nd ¶, as amended by PL 1997, c. 684, §1, is further amended to read:

The fee for such a license to any nonprofit organization is ~~\$12.00~~ \$14.25 for each calendar week, or portion thereof, that the amusement is to be operated, or the license may be issued for

2 a calendar month for a fee of ~~\$36.00~~ \$42.50 or a calendar year
for a fee of ~~\$400~~ \$472. A special per-game license may be issued
4 to any qualified nonprofit organization for the purposes of
operating a game of "beano" or "bingo" for a fee of ~~\$5.00~~ \$5.
6 The special per-game license may not be issued more than 6 times
to any one organization in a calendar year. All license fees
8 must be paid to the Treasurer of State to be credited to the
General Fund. A license is not assignable or transferable.
10 Nothing contained in this section may be construed to prohibit
any volunteer fire department or any agricultural fair
12 association or bona fide nonprofit charitable, educational,
political, civic, recreational, fraternal, patriotic, religious,
14 veterans' organization or auxiliary of any of them from obtaining
licenses for a period not to exceed 6 months on one application.
16 No more than one license may be issued to any organization for
any one period. No more than one licensee may operate or conduct
18 a game of "beano" or "bingo" on the same premises on the same
date.

20 **Sec. S-3. 17 MRSA §339**, as amended by PL 1997, c. 684, §6, is
further amended to read:

22 **§339. Fees**

24 **1. Original application fee.** The original application for a
26 license to operate a game of chance must be accompanied by a fee
of ~~\$7.50~~ \$15. This is not a fee for a license and is not
28 refundable.

30 **2. Operation of games of chance.** Except as provided in
subsection 3, the fee for a license to operate a game of chance
32 is ~~\$15~~ \$17.50 for each week computed on a Monday to Sunday basis
or portion thereof. The license may be issued for a calendar
34 month for a fee of ~~\$60~~ \$70 or for a calendar year for a fee of
~~\$700~~ \$820.

36 Any combination of monthly or weekly licenses may be issued.
38 Except as provided in subsection 3, licenses to conduct any
authorized game of chance may be issued for a period not to
40 exceed 6 months on one application.

42 **2-A. Operation of electronic video machines.** The fee for a
game of chance license to operate an electronic video machine is
44 ~~\$15~~ \$30 for each week computed on a Monday to Sunday basis or
portion of a week. The license may be issued for a calendar
46 month for a fee of ~~\$60~~ \$120.

48 Any combination of monthly or weekly licenses may be issued.
Licenses to operate an authorized electronic video machine may be
50 issued for a period not to exceed 6 months on one application.

2 **3. Games of cards.** The fee for a license issued to an
4 organization to operate a game of cards, when the organization
6 charges no more than \$1 daily entry fee for participation in the
8 games of cards and when no money or valuable thing other than the
\$1 daily entry fee is gambled by any person in connection with
the game of cards, is ~~\$7.50~~ \$15 for each calendar year or portion
thereof.

10 **4. Distributors.** The fee for a license issued to a
12 distributor is ~~\$625~~ \$750 for each calendar year or portion
thereof.

14 **5. Printers.** The fee for a license issued to a printer is
16 ~~\$15~~ \$500 for each calendar year or portion thereof.

18 **6. Application.** Licenses to operate any authorized game of
20 chance may be issued for a period not to exceed 6 months on one
application.

22 All fees required by this section must accompany the
application for any license issued by authority of this chapter.

24 Fees submitted as license fees must be refunded if the
26 license is not issued. Rebates may not be given for any unused
28 license or portion of an unused license. If any license is
suspended or revoked as provided by this chapter, fees paid for
licenses issued may not be refunded.

30 **Sec. S-4. 25 MRSA §1541, sub-§6,** as amended by PL 2003, c. 20,
Pt. R, §8, is further amended to read:

32 **6. Establishment of fees.** The State Bureau of
34 Identification may charge a fee to individuals, nongovernmental
36 organizations, governmental organizations that are engaged in
licensing and governmental organizations that are not a
38 governmental entity of the State, a county of the State or a
municipality of the State for each criminal history record check
40 requested for noncriminal justice purposes pursuant to Title 16,
chapter 3, subchapter VIII §. The requestor shall provide a name
and date of birth for each record being requested. A request
42 made pursuant to 5 United States Code, Section 9101 must be
accompanied by fingerprints. A governmental organization that is
44 engaged in licensing may charge an applicant for the cost of the
criminal history record check. The commissioner shall establish
46 a schedule of fees that covers the cost of providing these
services. Revenues generated from these fees must be credited to
48 the General Fund.

2 **Sec. S-5. 25 MRSA §2003, sub-§1, ¶E**, as amended by PL 2001, c.
354, §3, is further amended by amending subparagraph (4) to read:

4 (4) Submits an application fee along with the written
application to the proper issuing authority pursuant to
6 the following schedule:

8 (a) Resident of a municipality or unorganized
territory, ~~\$35~~ \$60 for an original or renewal
10 application and ~~\$20 for a renewal, except that a~~
~~person who paid \$60 for a concealed firearms~~
12 ~~permit or renewal during 1991 or 1992 is entitled~~
~~to a credit toward renewal fees in an amount equal~~
14 ~~to \$30 for a person who paid \$60 for an original~~
~~application and \$45 for a person who paid \$60 for~~
16 ~~a permit renewal. The credit is valid until fully~~
~~utilized; and~~

18 (b) Nonresident, ~~\$60~~ \$120 for an original or
20 renewal application, ~~except that a person who paid~~
~~\$80 for a concealed firearms permit during 1991 or~~
22 ~~1992 is entitled to a \$20 credit toward permit~~
~~renewal fees. The credit is valid until fully~~
24 ~~utilized; and~~

26 **Sec. S-6. 32 MRSA §8117, sub-§1**, as amended by PL 1991, c.
780, Pt. H, §2, is further amended to read:

28 1. **Amount.** The fee for an original biennial license is \$400
30 ~~\$600~~, of which ~~\$50~~ \$100 must be submitted with the application
and ~~\$350~~ \$500 must be submitted upon issuance of the license.
32 The fee for a biennial renewal is ~~\$200~~ \$300, which is refundable
upon denial of renewal. The fee for an investigative assistant's
34 license is ~~\$300~~ \$450, of which \$100 must be submitted with the
application and ~~\$200~~ \$350 must be submitted upon issuance of the
36 license.

38 **Sec. S-7. 32 MRSA §9407, sub-§1**, as amended by PL 1983, c.
221, §3, is further amended to read:

40 1. **Application; fee.** Applications for original licenses
42 shall must be made to the commissioner on forms prescribed by him
the commissioner with respect to the requirements of section
44 9405. The fee for a license application is ~~\$400~~ \$750, of which
\$100 must be submitted with the application and ~~\$300~~ \$650 must be
46 submitted upon issuance of the license. In addition to the
remainder of the fee for the license application, the applicant
48 must submit \$10 for each employee on the list required to be
submitted pursuant to section 9405, subsection 1-A, paragraph F,

subparagraph (6) upon issuance of the license. If the previously issued license has expired and has not been renewed within a period of 60 days, the application shall must be considered the original application and the same fees and all requirements of an original application shall apply.

Sec. S-8. 32 MRSA §9408, as amended by PL 1983, c. 221, §4, is further amended to read:

§9408. Renewal of license

Each contract security company license shall must be issued for a term of one year and is, unless revoked or suspended, renewable annually. The fee for a license renewal is ~~\$200~~ \$500, which is refundable upon denial of renewal. In addition to the fee for the license renewal, the applicant must submit \$10 for each employee employed on the date of the license renewal and who performs security guard functions within the State.

Sec. S-9. 32 MRSA §9410-A, sub-§2, as enacted by PL 1987, c. 170, §12, is amended to read:

2. Reporting new security guards to commissioner. A licensee shall notify the commissioner of all employees who will perform security guard functions in the State and who were not listed in the application for a contract security company license before the date that the employee begins to perform security guard functions in the State. The notice shall must be made on forms prescribed by the commissioner and accompanied by \$10 for each employee listed on the notice. The forms shall must contain, but not be limited to, the following information:

A. The employee's full name;

B. The employee's full current address and addresses for the prior 5 years; and

C. The employee's date and place of birth, height, weight and color of eyes.

Sec. S-10. Speed enforcement. Notwithstanding any other provision of law, the Commissioner of Public Safety is authorized to increase the number of speed enforcement details using aircraft by 85 per year.

PART T

Sec. T-1. 3 MRSA §959, sub-§1, ¶D, as amended by PL 2001, c. 439, Pt. EEEE, §1, is further amended to read:

2 D. The joint standing committee of the Legislature having
jurisdiction over criminal justice matters shall use the
4 following list as a guideline for scheduling reviews:

6 (1) Department of Public Safety, except for the Bureau
of--Liquor--Enforcement division designated by the
8 Commissioner of Public Safety to enforce the law
relating to the manufacture, importation, storage,
10 transportation and sale of all liquor and to administer
those laws relating to licensing and the collection of
12 taxes on malt liquor and wine and the Emergency
Services Communication Bureau, in 2001; and

14 (2) Department of Corrections in 2003.

16 **Sec. T-2. 3 MRSA §959, sub-§1, ¶J,** as amended by PL 1999, c.
18 127, Pt. C, §11, is further amended to read:

20 J. The joint standing committee of the Legislature having
jurisdiction over legal and veterans' affairs shall use the
22 following schedule as a guideline for scheduling reviews:

24 (2) State Liquor and Lottery Commission in 1999;

26 (3) ~~Bureau of Liquor Enforcement~~ The division within
the Department of Public Safety designated by the
28 Commissioner of Public Safety to enforce the law
relating to the manufacture, importation, storage,
30 transportation and sale of all liquor and to administer
those laws relating to licensing and the collection of
32 taxes on malt liquor and wine in 1999; and

34 (4) Department of Defense, Veterans and Emergency
Management in 2001.

36 **Sec. T-3. 5 MRSA §10051, sub-§3,** as amended by PL 1999, c.
38 547, Pt. B, §19 and affected by §80, is further amended to read:

40 **3. Appellate jurisdiction.** The District Court has
exclusive jurisdiction to review disciplinary decisions of
42 occupational licensing boards and commissions taken pursuant to
Title 10, section 8003 and licensing decisions of the ~~Bureau of~~
44 ~~Liquor Enforcement~~ Department of Public Safety taken pursuant to
Title 28-A, sections 453-A, 458 and 653. Chapter 375, subchapter
46 VII 7 governs these proceedings as far as applicable,
substituting "District Court" for "Superior Court."

48 **Sec. T-4. 25 MRSA §2901,** as amended by PL 1999, c. 668, §114,
50 is further amended to read:

2 **§2901. Department; commissioner**

4 There is created and established the Department of Public
6 Safety to coordinate and efficiently manage the law enforcement
8 and public safety responsibilities of the State, to consist of
10 the Commissioner of Public Safety, in this chapter called
12 "commissioner," who is appointed by the Governor, subject to
14 review by the joint standing committee of the Legislature having
16 jurisdiction over criminal justice matters and to confirmation by
18 the Legislature, to serve at the pleasure of the Governor, and
20 the following: the Bureau of State Police, ~~the Bureau of Liquor~~
22 ~~Enforcement~~, the Office of the State Fire Marshal, the Maine
24 Criminal Justice Academy, the Bureau of Highway Safety and the
26 Maine Drug Enforcement Agency.

28 **Sec. T-5. 25 MRSA §2902, sub-§3**, as amended by PL 2001, c.
30 559, Pt. KK, §4, is repealed.

32 **Sec. T-6. 25 MRSA Pt. 10**, as amended, is repealed.

34 **Sec. T-7. 28-A MRSA §2, sub-§6**, as amended by PL 1993, c. 730,
36 §4, is further amended to read:

38 **6. Bureau.** "Bureau" means the Bureau~~---of---~~~~Liquor~~
40 ~~Enforcement,---which---includes---the---Liquor---Licensing---and---Tax~~
42 ~~Division,~~ division within the Department of Public Safety
44 designated by the commissioner to enforce the law relating to the
46 manufacture, importation, storage, transportation and sale of all
48 liquor and to administer those laws relating to licensing and
50 collection of taxes on malt liquor and wine.

52 **Sec. T-8. 28-A MRSA §2, sub-§8-A**, as amended by PL 1997, c.
54 373, §12, is repealed.

56 **Sec. T-9. 28-A MRSA §82, sub-§5**, as amended by PL 1997, c.
58 571, §1, is further amended to read:

60 **5. Appeals.** Review all appeals from the decisions of
62 municipal officers. The chief commissioner may conduct appeal
64 hearings or appoint a hearings officer to conduct appeal
66 hearings. Except as provided in section 805, the decision of the
68 chief commissioner is final.

70 The chief commissioner or the hearings officer may conduct
72 hearings in any licensing matter pending before the bureau. If a
74 hearings officer conducts the hearing, the hearings officer,
76 after holding the hearing, shall file with the bureau all papers
78 connected with the case and report the findings to the chief

2 commissioner. The ~~ehief~~ commissioner shall render a final
decision based upon the record of the hearing.

4 The ~~ehief~~ commissioner or the hearings officer may administer
oaths and issue subpoenas for witnesses and subpoenas duces tecum
6 to compel the production of books and papers relating to any
license question in dispute before the bureau or to any matter
8 involved in a hearing. Witness fees in all proceedings are the
same as for witnesses before the Superior Court and must be paid
10 by the bureau, except that, notwithstanding Title 16, section
253, the bureau is not required to pay the fees before the travel
12 and attendance occur;

14 **Sec. T-10. 28-A MRSA §161, sub-§7**, as enacted by PL 1987, c.
45, Pt. A, §4, is amended to read:

16 **7. Right of access.** Every bottle club shall allow ~~liquor~~
~~enforcement-officers-and-ether~~ law enforcement officers to enter
18 the premises at reasonable times for the purpose of investigating
20 compliance with this Title.

22 A. Entry into the premises under this subsection must be
conducted in a reasonable manner so as not to disrupt the
24 operation of the bottle club.

26 B. The investigation must be limited to those areas
involved in the actual operation of the bottle club,
28 including storage areas.

30 **Sec. T-11. 28-A MRSA §714, sub-§3, ¶¶A and B**, as amended by PL
1993, c. 730, §35, are further amended to read:

32 A. Every keg of malt liquor offered for sale by an
34 ~~off-premise~~ off-premises retail licensee must be tagged in a
manner and with a label approved by the ~~ehief~~ commissioner
36 identifying the keg. The tag must be supplied for each keg,
without fee, by the wholesaler or small brewer of the keg.

38 B. The retail seller of the keg shall complete a form
40 designed and approved by the ~~ehief~~ commissioner and affix
the label to each keg supplied to the retail seller by the
42 distributor of the keg. The form must be printed and
distributed, without fee, by the wholesaler or small brewer
44 of the keg. The form must include the name, address and
date of birth of the purchaser and the identification number
46 of the keg. The form must summarize the requirements of
this section, the penalties for violating any provision of
48 this section and the penalties for providing alcohol to a
minor. The seller shall retain the form as a record subject
50 to chapter 31.

2 **Sec. T-12. 28-A MRSA §803, sub-§1**, as amended by PL 1997, c.
373, §76 and 1999, c. 547, Pt. B, §78 and affected by §80, is
4 further amended to read:

6 **1. Violation of law or rule.** Upon discovering a violation
of federal or state law, rule or regulation relating to liquor,
8 or an infraction of a rule adopted by the bureau, the ~~chief~~
commissioner, or the ~~chief's~~ commissioner's designee, shall:

10 A. Report the violation to the District Court Judge in a
12 signed complaint; or

14 B. Issue warnings to the licensees involved.

16 **Sec. T-13. 28-A MRSA §803, sub-§6**, as amended by PL 1997, c.
373, §79 and 1999, c. 547, Pt. B, §78 and affected by §80, is
18 further amended to read:

20 **6. Warnings.** Upon the written recommendation of the ~~chief~~
commissioner, or the ~~chief's~~ commissioner's designee, the
22 District Court Judge, instead of notifying a licensee against
whom a complaint is pending to appear for hearing, may send the
24 licensee a warning. Warnings must be sent by registered or
certified mail and contain a copy of the complaint. A licensee
26 to whom a warning is sent may demand a hearing by notifying the
District Court Judge by registered or certified mail within 10
28 days from the date the warning was mailed.

30 **Sec. T-14. 29-A MRSA §2054, sub-§1, ¶B**, as amended by PL 2001,
c. 360, §5, is further amended to read:

32 B. "Authorized emergency vehicle" means any one of the
34 following vehicles:

36 (1) An ambulance;

38 (2) A Baxter State Park Authority vehicle operated by
a Baxter State Park ranger;

40 (3) A Bureau of Marine Patrol vehicle operated by a
42 coastal warden;

44 (4) A Department of Conservation vehicle operated by a
forest ranger;

46 (5) A Department of Conservation vehicle used for
48 forest fire control;

2 (6) A Department of Corrections vehicle used for
responding to the escape of or performing the
4 high-security transfer of a prisoner, juvenile client
or juvenile detainee;

6 (7) A Department of Inland Fisheries and Wildlife
vehicle operated by a warden;

8 (8) A Department of Public Safety vehicle operated by
10 a ~~liquor--enforcement--officer~~, a capital security
officer appointed pursuant to Title 25, section 2908, a
12 state fire investigator or a Maine Drug Enforcement
Agency officer;

14 (9) An emergency medical service vehicle;

16 (10) A fire department vehicle;

18 (11) A hazardous material response vehicle, including
20 a vehicle designed to respond to a weapon of mass
destruction;

22 (12) A railroad police vehicle;

24 (13) A sheriff's department vehicle;

26 (14) A State Police or municipal police department
28 vehicle;

30 (15) A vehicle operated by a chief of police, a
sheriff or a deputy sheriff when authorized by the
32 sheriff;

34 (16) A vehicle operated by a municipal fire inspector,
a municipal fire chief, an assistant or deputy chief or
36 a town forest fire warden;

38 (17) A vehicle operated by a qualified deputy sheriff
or other qualified individual to perform court
40 security-related functions and services as authorized
by the State Court Administrator pursuant to Title 4,
42 section 17, subsection 15; or

44 (18) A Federal Government vehicle operated by a
federal law enforcement officer.

46 **Sec. T-15. 36 MRSA §172, sub-§1**, as amended by PL 1997, c.
48 373, §171, is further amended to read:

1. **Liquor licensee.** If the taxpayer is a liquor licensee, to the Department of Public Safety, ~~Bureau-of-Liquor-Enforcement~~, which shall construe that liability and lack of cooperation to be a ground for denying, suspending or revoking the taxpayer's liquor license in accordance with Title 28-A, section 707 and chapter 33; or

Sec. T-16. Transition provisions.

1. All references in the Maine Revised Statutes, Title 28-A to the functions performed by the Chief of the Bureau of Liquor Enforcement within the Department of Public Safety are deemed to refer to functions of the Commissioner of Public Safety, and all references to functions performed by the Bureau of Liquor Enforcement are deemed to refer to functions of the division within the Department of Public Safety designated by the commissioner to enforce the law relating to the manufacture, importation, storage, transportation and sale of all liquor and to administer those laws relating to licensing and the collection of taxes on malt liquor and wine. It is the express intent of the Legislature that all provisions of Title 28-A remain fully enforceable and, in order to effectuate this intent, the Commissioner of Public Safety or officials designated by the commissioner may enforce any provision of Title 28-A.

2. All existing rules and procedures in effect, in operation or adopted by the Bureau of Liquor Enforcement or the Chief of the Bureau of Liquor Enforcement remain in effect and continue in effect until rescinded, revised or amended by the proper authority.

3. All existing forms, licenses, letterheads and similar items bearing the name of or referring to the Bureau of Liquor Enforcement may be utilized by the division designated by the Commissioner of Public Safety pursuant to this section until existing supplies of those items are exhausted.

PART U

Sec. U-1. Account established. The Help America Vote Act of 2002 Other Special Revenue Funds account is established as a nonlapsing Other Special Revenue funds account in the Department of the Secretary of State, Bureau of Corporations, Elections and Commissions to carry out the mandates of the federal Help America Vote Act of 2002. Interest earned on funds deposited in the Help America Vote Act of 2002 Other Special Revenue Funds account must accrue to the account and become part of the assets of the account. The account must be held separate and apart from all other money, funds and accounts.

2 **Sec. U-2. Transfer of funds.** Notwithstanding any other
3 provision of law, the State Controller is authorized to transfer
4 \$100,000 of unencumbered balance forward in fiscal year 2003-04
5 in the Bureau of Corporations, Elections and Commissions, General
6 Fund account in the Department of the Secretary of State, to the
7 Help America Vote Act of 2002 Other Special Revenue Funds account.

8 **Sec. U-3. Federal Expenditures Fund account.** Funds received
9 from the Federal Government as a result of the federal Help
10 America Vote Act of 2002 must be deposited in an account that
11 must be held separate and apart from all other money, funds and
12 accounts. Interest earned on funds deposited in the Help America
13 Vote Act of 2002 Federal Expenditures Fund account must accrue to
14 the account and become part of the assets of the account.

16 **PART V**

18 **Sec. V-1. Appointment of temporary officials.** Notwithstanding
19 the Maine Revised Statutes, Title 5, section 1, the temporary
20 terms of the Acting Commissioner of the Department of Behavioral
21 and Developmental Services and the Acting Commissioner of the
22 Department of Human Services may be extended 6 months beyond the
23 current scheduled end dates of those temporary positions.

24 **PART W**

26 **Sec. W-1. 5 MRSA §1585,** as amended by PL 1999, c. 731, Pt.
27 BB, §1, is repealed and the following enacted in its place:

30 **§1585. Transfer of positions and unexpended appropriations or** 31 **allocations**

32 **1. Transfer procedures.** The balance of an appropriation or
33 allocation made by the Legislature for any department or agency
34 of the State may be transferred between line categories and
35 accounts within the same fund in the same department or agency
36 for the same fiscal year. Any position authorized by the
37 Legislature for a department or agency may be transferred between
38 accounts within the same fund in the same department or agency,
39 subject to the limitations of this subsection and section 1583-A,
40 for the same fiscal year. Those appropriation, allocation or
41 position transfers must be in accordance with the following
42 standards:

44 A. Department or agency heads must comply with the Civil
45 Service Law and applicable rules and collective bargaining
46 agreements;

2 B. The appropriation, allocation or position transfers must
4 be to meet changed operational conditions that do not result
6 in a change in a benchmark or target for one or more
8 objectives in a department or agency as authorized by the
 Legislature in accordance with chapter 151-C. This
 limitation does not apply to allocation or position
 transfers in the Federal Expenditures Fund or the Federal
 Block Grant Fund, in accordance with section 1669;

10 C. Department or agency heads are authorized to transfer up
12 to 5% in the aggregate of the line category from which or to
 which the funds are being transferred;

14 D. The State Budget Officer is authorized to transfer up to
16 15% in the aggregate of the line category from which or to
 which the funds are being transferred;

18 E. Transfers in excess of 15% in the aggregate of the line
20 category from which or to which the funds are being
22 transferred must be authorized by the Governor by financial
 order, upon the recommendation of the State Budget Officer;

24 F. Access to information pertaining to appropriation,
26 allocation or position transfers must be made available in a
 standard report to the Office of Fiscal and Program Review,
 as provided for in section 1667-A; and

28 G. With the exception of the Federal Expenditures Fund and
30 the Federal Block Grant Fund, as provided for in section
32 1669, appropriation, allocation or position transfers
34 contemplated by a department or agency head as a result of a
 change in a benchmark or target for one or more objectives
 in the department or agency must be authorized by the
 Legislature.

36 **Sec. W-2. 5 MRSA §1662, sub-§3** is amended to read:

38 **3. Changes.** To examine and recommend for approval any
40 changes in the work program and quarterly allotments of any
42 department or agency of the State Government during the fiscal
44 year. Authority to reallocate in a current quarter cumulative
 allotment from a prior quarter or quarters during the fiscal year
 may be delegated to the department or agency head, or the head's
 designee;

PART X

48 **Sec. X-1. 5 MRSA §1511**, as amended by PL 2001, c. 559, Pt. V,
50 §1, is further amended to read:

2 **§1511. Reserve for General Fund Operating Capital**

4 Funds in the Reserve for General Fund Operating Capital may
6 not exceed 4% of the total General Fund revenues in the
8 immediately preceding state fiscal year. The State Controller
10 may, at the close of each fiscal year, ~~transfer--from--the~~
12 ~~Unappropriated Surplus of the General Fund to the Reserve for~~
14 ~~General Fund Operating Capital such amounts as may be available~~
16 ~~from time to time up to an amount of \$1,000,000 a year until a~~
18 ~~maximum of \$50,000,000 is achieved.~~ ~~The State Controller is~~
20 further authorized, at the close of each fiscal year, to transfer
22 from the Unappropriated Surplus of the General Fund to the Loan
Insurance Reserve amounts as may be available from time to time,
up to an amount of \$1,000,000 per year. The balance of this
reserve must be paid to the Finance Authority of Maine if such
payment does not cause the balance in the reserve fund maintained
by the authority, when added to amounts held in the Finance
Authority of Maine Mortgage Insurance Fund that are not committed
or encumbered for another purpose, to exceed \$35,000,000. Any
balance in the Loan Insurance Reserve is appropriated for this
purpose.

24 **Sec. X-2. 5 MRSA §1513**, as amended by PL 2001, c. 559, Pt. E,
26 §1, is repealed.

28 **Sec. X-3. 5 MRSA §1513-A**, as enacted by PL 2001, c. 439, Pt.
T, §2, is repealed.

30 **Sec. X-4. 5 MRSA §1516-A, sub-§1**, as enacted by PL 1997, c.
32 643, Pt. AAA, §1, is amended to read:

34 **1. Capital Construction and Improvements Reserve Fund.**
There is created the Capital Construction and Improvements
Reserve Fund, referred to in this section as the "fund," that may
be used solely for capital projects that construct, renovate or
improve state facilities. Money in the fund may not be expended
on facility maintenance issues. Funds in the fund may not exceed
38 1% of the total General Fund revenues in the immediately
40 preceding state fiscal year.

42 **Sec. X-5. 5 MRSA §1517**, as enacted by PL 1995, c. 464, §4, is
44 repealed.

46 **Sec. X-6. 5 MRSA §1519, sub-§2**, as enacted by PL 1999, c. 731,
Pt. DD, §1 and affected by §2, is amended to read:

48 **2. Funding.** At the close of each fiscal year, the State
50 Controller shall transfer from the unappropriated surplus of the
General Fund to the Retiree Health Insurance Internal Service

Fund an amount equal to the balance remaining of the excess of total General Fund revenues received over accepted estimates in that fiscal year that would have been transferred to the Maine Rainy--Day Budget Stabilization Fund had the Maine Rainy--Day Budget Stabilization Fund not been at its statutory limit of 6% 20% of total General Fund revenues received in the immediately preceding fiscal year. Funds may also include appropriations and allocations of the Legislature and direct billing rates charged to state departments and agencies and other participating jurisdictions.

Sec. X-7. 5 MRSA c. 142 is enacted to read:

CHAPTER 142

MAINE BUDGET STABILIZATION FUND

§1521. Definitions

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Adjusted General Fund appropriation. "Adjusted General Fund appropriation" means the General Fund appropriation for a given fiscal year plus any non-General Fund allocation for that fiscal year that will require a General Fund appropriation in upcoming fiscal years.

2. Baseline General Fund revenue. "Baseline General Fund revenue" means the recommended General Fund revenue forecast reported by the Revenue Forecasting Committee established in section 1710-E in its December 1st report, increased by the estimated amount of net tax reductions enacted in either the previous or current Legislature.

3. Commissioner. "Commissioner" means the Commissioner of Administrative and Financial Services.

4. General Fund revenue shortfall. "General Fund revenue shortfall" means the amount by which the General Fund appropriation limitation established by section 1524 exceeds baseline General Fund revenues and other available resources in each state fiscal year of the current fiscal biennium and the next fiscal biennium, as recommended and authorized by the Revenue Forecasting Committee established in section 1710-E in its December 1st report.

§1522. Maine Budget Stabilization Fund

2 1. Generally; fund established. There is established the
Maine Budget Stabilization Fund, referred to in this chapter as
4 "the stabilization fund." Amounts in the stabilization fund may
not exceed 20% of total General Fund revenues in the immediately
6 preceding state fiscal year and, except as provided by section
1523, may not be reduced below 1% of the total General Fund
revenues in the immediately preceding state fiscal year.

8
10 2. Expenditures from fund. Amounts in the stabilization
fund may be expended only to offset a General Fund revenue
12 shortfall.

14 3. Fund to be nonlapsing. The balance of the stabilization
fund may not lapse but must be carried forward to carry out the
16 purposes of this chapter.

18 4. Investment of funds. The money in the stabilization
fund may be invested as provided by law, and the earnings must be
20 credited to the stabilization fund.

22 5. Investment proceeds; exception. At the close of every
month during which the stabilization fund is at the 20%
24 limitation described in subsection 1, the State Controller shall
transfer from the General Fund to the Retirement Allowance Fund
established in section 17251 an amount equivalent to the
26 investment earnings that otherwise would have been credited to
the Stabilization Fund.

28
30 6. Death benefits. The Governor shall allocate funds from
the stabilization fund as needed to pay benefits due pursuant to
32 Title 25, chapter 195-A. Allocations may be made upon written
request of the Chief of the State Police, State Fire Marshal or
Director of Maine Emergency Medical Services within the
34 Department of Public Safety and after consultation with the State
Budget Officer.

36 **§1523. Declaration of budget emergency**

38
40 If the Legislature has adjourned sine die prior to the close
of a fiscal year and the commissioner determines that available
42 General Fund resources will not be sufficient to meet General
Fund appropriations, the commissioner may declare a budget
44 emergency and the Governor may reduce the stabilization fund
below the 1% minimum threshold established by section 1522, but
46 only to a level sufficient to bring the budget back into
balance. The Governor shall inform the Legislative Council
48 immediately upon such transfers from the stabilization fund.

50 **§1524. General Fund appropriation limitation**

2 The General Fund appropriation for each fiscal year of a
3 fiscal biennium and the next fiscal biennium may not exceed the
4 adjusted General Fund appropriation of the previous fiscal year,
5 multiplied by one plus the long-term growth rate limitation as
6 defined in section 1710-F, subsection 4.

8 **§1525. General Fund transfers to stabilization fund**

10 General Fund revenues and other available resources, as
11 recommended by the Revenue Forecasting Committee established in
12 section 1710-E and authorized in accordance with chapter 151-B,
13 that exceed the General Fund appropriation limitation established
14 by section 1524 must be transferred to the Retirement Allowance
15 Fund established in section 17251 until the cumulative total of
16 such transfers is \$102,474,904, which is the General Fund share
17 of the \$123,075,425 reduction for the fiscal year 2004-05
18 biennium. Subsequent transfers of the excess of revenue and
19 other available resources over the appropriation limitation must
20 be made to the stabilization fund. The State Controller, at the
21 close of each fiscal year, shall transfer the available balance
22 remaining in the General Fund to the stabilization fund after all
23 legally required transfers, commitments, deductions or other
24 designated uses.

26 **§1526. Excess General Fund revenues**

28 1. Reserve unappropriated surplus. The State Controller
29 shall, as the first priority at the close of each fiscal year,
30 reserve from the unappropriated surplus of the General Fund an
31 amount equal to the excess of total General Fund revenues
32 received over accepted estimates in that fiscal year and transfer
33 that amount at the beginning of the next fiscal year as follows:

34 A. Fifty percent to the stabilization fund;

36 B. Twenty-five percent to the Retirement Allowance Fund
37 established in section 17251;

38 C. Fifteen percent to the Reserve for General Fund
39 Operating Capital under section 1511; and

42 D. Ten percent to the Capital Construction and Improvements
43 Reserve Fund established in section 1516-A.

44 2. Transfer unappropriated surplus. At the close of each
45 fiscal year, the State Controller shall transfer from the
46 unappropriated surplus of the General Fund to the stabilization
47 fund;
48

2 A. An amount equal to the balance remaining of the excess
4 of total General Fund revenues received over accepted
6 estimates in that fiscal year that would have been
8 transferred to the Reserve for General Fund Operating
 Capital under section 1511 had the Reserve for General Fund
 Operating Capital not been at its statutory limit of 4% of
 total General Fund revenues received in the immediately
 preceding fiscal year; and

10 B. An amount equal to the balance remaining of the excess
12 of total General Fund revenues received over accepted
14 estimates in that fiscal year that would have been
 transferred to the Capital Construction and Improvements
 Reserve Fund established in section 1516-A had the Capital
16 Construction and Improvements Reserve Fund not been at its
 statutory limit of 1% of total General Fund revenues
18 received in the immediately preceding fiscal year.

20 **Sec. X-8. 5 MRSA §1710-F, sub-§4** is enacted to read:

22 **4. Committee to calculate long-term growth rate**
 limitation. The committee shall calculate a percentage rate to
24 be referred to as "the long-term growth rate limitation" and
 shall include it in the report required by subsection 2. The
26 long-term growth rate limitation is a percentage rate equal to
 the average real personal income growth rate plus the average
28 forecasted inflation rate. For purposes of this subsection,
 "average real personal income growth rate" means the average for
30 the prior 10 calendar years, ending with the most recent calendar
 year for which data are available, of the percent change in the
32 State personal income for a calendar year, as estimated by the
 United States Department of Commerce, Bureau of Economic
34 Analysis, less the percent change in the Consumer Price Index for
 that calendar year. For purposes of this subsection, "average
36 forecasted inflation rate" means the average forecasted change in
 the Consumer Price Index underlying the revenue projections
38 developed by the committee pursuant to subsection 1. "Consumer
 Price Index" has the same meaning as in Title 36, section 5402,
40 subsection 1.

42 **Sec. X-9. 5 MRSA §13063-C, sub-§4, ¶B,** as enacted by PL 2001,
 c. 680, §1, is amended to read:

44 B. Notwithstanding section 1585, any balance remaining in
46 the program after July 31, 2007 must be transferred to the
 Maine Rainy-Day Budget Stabilization Fund as established in
48 section ~~1513~~ 1522.

50 **Sec. X-10. 5 MRSA §17253, sub-§3,** as enacted by PL 1995, c.
 464, §15, is amended to read:

3. **Components of unfunded liability contribution.** The annual valuation report prepared by the actuary in accordance with section 17107 must include identification of the impact on the employer contribution rate of any excess General Fund revenues transferred to the Retirement Allowance Fund pursuant to section ~~1517~~ 1526.

Sec. X-11. 5 MRSA §22001, sub-§13, as enacted by PL 2001, c. 439, Pt. T, §5, is amended to read:

13. Trust fund. "Trust fund" means the Baxter Compensation Authority Other Special Revenue Fund account ~~authorized pursuant to section 1513, subsection 1-T, or its successor.~~

Sec. X-12. 10 MRSA §1023-L, sub-§2, ¶D, as amended by PL 2001, c. 356, §6, is further amended to read:

D. Money transferred from the available balance in the Underground Oil Storage Replacement Fund, pursuant to Public Law 1999, chapter 505, Part A, section 15; and

Sec. X-13. 10 MRSA §1023-L, sub-§2, ¶E, as corrected by RR 1999, c. 1, §12, is repealed.

Sec. X-14. 25 MRSA §1612, sub-§7, as enacted by PL 2001, c. 439, Pt. CCCCC, §4, is amended to read:

7. Payment from the Maine Budget Stabilization Fund. Benefits are payable from the Maine Rainy--Day Budget Stabilization Fund as provided in Title 5, section ~~1513~~ 1526.

Sec. X-15. Balance in the Maine Rainy Day Fund. On the effective date of this Part, the State Controller shall transfer the available balance in the Maine Rainy Day Fund to the Maine Budget Stabilization Fund.

PART V

Sec. Y-1. Appropriations and allocations. The following appropriations and allocations are made.

DEPARTMENT OF HUMAN SERVICES

FHM - Human Leukocyte 0962

Initiative: This allocation corrects amounts incorrectly
deallocated in Public Law 2003, chapter 20, Part B by adjusting

the amounts allocated in Part A of that chapter to reflect the totals as set out in Part A.

	2003-04	2004-05
FUND FOR A HEALTHY MAINE		
All Other	\$56,145	\$56,145

FUND FOR A HEALTHY MAINE TOTAL	56,145	56,145
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**HUMAN SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

2003-04	2004-05
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FUND FOR A HEALTHY MAINE	56,145	56,145
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DEPARTMENT TOTAL - ALL FUNDS	56,145	56,145
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**BOARD OF TRUSTEES OF THE UNIVERSITY
OF MAINE SYSTEM**

**Educational and General Activities -
UMS 0031**

Initiative: This allocation corrects amounts incorrectly deallocated in Public Law 2003, chapter 20, Part B by adjusting the amounts allocated in Part A of that chapter to reflect the totals as set out in Part A.

	2003-04	2004-05
OTHER SPECIAL REVENUE FUNDS		
All Other	446,137	455,060

OTHER SPECIAL REVENUE FUNDS TOTAL	446,137	455,060
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**BOARD OF TRUSTEES OF THE UNIVERSITY
OF MAINE SYSTEM
DEPARTMENT TOTALS**

2003-04	2004-05
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OTHER SPECIAL REVENUE FUNDS	446,137	455,060
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DEPARTMENT TOTAL - ALL FUNDS	446,137	455,060
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SECTION TOTALS

2003-04	2004-05
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FUND FOR A HEALTHY MAINE	56,145	56,145
--------------------------	--------	--------

OTHER SPECIAL REVENUE FUND	446,137	455,060
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SECTION TOTAL - ALL FUNDS	\$502,282	\$511,205
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PART Z

**Sec. Z-1. Authorization to negotiate provider contracts in fiscal years
2003-04 and 2004-05.**

1. The Chancellor of the University of Maine System, referred to in this section as "the chancellor," and any insurance company or 3rd-party administrator, referred to in this section as "the carrier," insuring or administering the University of Maine System health plan, referred to in this section as "the plan," shall jointly negotiate agreements with hospitals participating in the carrier's provider network to reduce the expense incurred by the plan in state fiscal year 2003-04 by the amount of \$2,250,000 and in state fiscal year 2004-05 by the amount of \$2,250,000. In undertaking such negotiations, the carrier is deemed at all times to be the agent of the University of Maine System. The chancellor and the carrier acting at the direction of the chancellor may offer or demand such terms and conditions as the chancellor considers to be in the best interest of the university to reduce the expense of the plan, including, but not limited to, offering or demanding reductions in standard hospital reimbursement rates, rebates and refunds and uniform terms relating to such reductions, rebates or refunds. The chancellor may not affect or seek to affect amounts paid to hospitals relating to any other customer of the carrier.

2. The Commissioner of Human Services shall implement appropriate normalizing adjustments, no less than annually, to the public revenue component and the annual periodic interim payments of each hospital under subsection 1, consistent with the requirements of Title XIX of the federal Social Security Act, to offset the impact of any plan-related revenue reduction under this section. If any payment made in accordance with this subsection is subsequently determined to be subject to recoupment, the State shall reimburse the hospital for all such recoupment costs paid by the hospital.

3. Any carrier subject to this section is immune from any claim of or liability to any hospital or other health care provider for any action taken in furtherance of the authority and directives as set forth in this section. A reimbursement rate, discount or rebate resulting from an agreement under subsection 1 may not be used by the carrier as a reference or base rate for any other contractual arrangement.

4. In the event that the expense-reduction target specified in subsection 1 is not achieved, either in whole or in part, the Governor shall request funding to the extent necessary to address any resulting funding shortfall.

PART AA

2 **Sec. AA-1. 5 MRSA §1710-A, sub-§2,** as amended by PL 1997, c.
643, Pt. W, §1, is further amended to read:

4 **2. Biennial economic assumptions.** The commission shall
6 ~~submit recommendations for state economic assumptions~~ review the
8 most recent economic forecast developed by the Executive
10 Department, State Planning Office and make any adjustments
12 determined necessary for the next fiscal biennium and ~~analyze~~
14 ~~economic assumptions~~ for the current fiscal biennium, which must
16 be approved by a majority of the commission members. No later
18 than November 1st of each even-numbered year, the commission
20 shall submit to the Governor, the Legislative Council, the
Revenue Forecasting Committee and the joint standing committee of
the Legislature having jurisdiction over appropriations and
financial affairs a report that presents the analyses, findings
and recommendations for economic assumptions related to revenue
forecasting for the next fiscal biennium. In its report, the
commission shall fully describe the methodology employed in
reaching its recommendations.

22 **Sec. AA-2. 5 MRSA §1710-B,** as enacted by PL 1995, c. 368,
Pt. J, §1, is repealed.

24 **Sec. AA-3. 5 MRSA §1710-D,** as enacted by PL 1995, c. 368,
26 Pt. J, §1, is amended to read:

28 **§1710-D. Staffing**

30 ~~The commission may receive staff support from the Executive~~
32 Department, State Planning Office shall provide staff support to
34 the commission and assist in the drafting of the commission's
reports.

36 **Sec. AA-4. 5 MRSA §1710-F, sub-§2,** as amended by PL 1997, c.
157, §1, is further amended to read:

38 **2. Biennial revenue forecasts.** The committee shall submit
40 ~~recommendations for state revenue projections~~ review the revenue
42 forecasts provided by the Bureau of Revenue Services and the
44 State Budget Officer on behalf of other state agencies and make
any adjustments determined necessary for the next 2 fiscal
biennia and ~~analyze revenue projections~~ for the current fiscal
biennium, ~~which.~~ The recommendation by the committee must be
approved by a majority of the committee members. No later than
December 1st of each even-numbered year, the committee shall
submit to the Governor, the Legislative Council, the joint
standing committee of the Legislature having jurisdiction over
appropriations and financial affairs and the State Budget Officer
a report that presents the analyses, findings and recommendations

for General Fund and Highway Fund revenue projections for the next 2 fiscal biennia. In its report the committee shall fully describe the methodology employed in reaching its recommendations. Revenue projections for other funds of the State may be included in the report at the discretion of the committee.

Sec. AA-5. 5 MRSA §1710-I, as enacted by PL 1995, c. 368, Pt. J, §1 and amended by PL 1997, c. 526, §14, is further amended to read:

§1710-I. Staffing

~~The committee may receive staff assistance from the~~ Bureau of the Budget, the State Planning Office, the Bureau of Revenue Services and, at the discretion of the Legislature, the Office of Fiscal and Program Review shall provide staff assistance to the committee. The committee may also utilize other professionals having revenue forecasting, economic and fiscal expertise. The Bureau of Revenue Services shall assist in the drafting of the committee's reports.

Sec. AA-6. 5 MRSA §1710-R is enacted to read:

§1710-R. Economic forecasting models

The commission shall use the economic forecasting models purchased and maintained by the Executive Department, State Planning Office to develop its forecast. The State Planning Office shall update its forecasting models on a schedule consistent with the reporting dates of the commission.

PART BB

Sec. BB-1. Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$180,000 in fiscal year 2003-04 from the IV-D Cooperative Agreement, Other Special Revenue Funds account in the Judicial Department to the General Fund no later than June 30, 2004.

PART CC

Sec. CC-1. Carrying balance; Bureau of Resource Management. Notwithstanding any other provision of law, \$90,000 in the All Other line category in Bureau of Resource Management, General Fund account in the Department of Marine Resources must carry forward to fiscal year 2003-04 to be used for the purposes originally intended.

Sec. CC-2. Carrying balance; Bureau of Marine Patrol. Notwithstanding any other provision of law, \$58,000 in the Capital Expenditures line category in the Bureau of Marine Patrol, General Fund account in the Department of Marine Resources must carry forward to fiscal year 2003-04 to be used for the purposes originally intended.

Sec. CC-3. Carrying balance; Division of Community Resource Development. Notwithstanding any other provision of law, \$8,000 in the All Other line category in the Division of Community Resource Development, General Fund account in the Department of Marine Resources must carry forward to fiscal year 2003-04 to be used for the purposes originally intended.

Sec. CC-4. Carrying balance; Division of Administrative Services. Notwithstanding any other provision of law, \$80,000 in the All Other line category and \$59,908 in the Capital Expenditures line category in the Division of Administrative Services, General Fund account in the Department of Marine Resources must carry forward to fiscal year 2003-04 to be used for the purposes originally intended.

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

SUMMARY

This bill does the following.

PART A

Part A makes supplemental appropriations and allocations from various governmental, internal service and enterprise funds.

PART B

Part B makes supplemental appropriations and allocations from various governmental, internal service and enterprise funds for approved reclassifications and range changes.

PART C

Part C adjusts appropriations and allocations to achieve General Fund savings.

PART D

2 Part D amends the statutes to increase the cap for the
workers' compensation assessments.

4 PART E

6 Part E does the following.

8 1. It repeals provisions of the law delaying conformity
10 with the federal tax code as it relates to expansion of school
construction bonds, taxable school construction bonds and certain
private activity bonds.

12 2. It amends the law to specify that 2003 Maine Tax Amnesty
14 Program applies to tax liabilities delinquent as of August 31,
2003.

16 3. It amends the law to extend the filing period for the
18 2003 Maine Tax Amnesty Program by one month.

20 4. It repeals provisions of the law that delayed the
increase in the seed capital investment tax credit.

22 5. It authorizes reimbursement from the Salary Plan program
24 for the costs of contract resolution, administration,
implementation and other costs required by the process of
26 collective bargaining and negotiation procedures.

28 6. It provides for the calculation and transfer of
30 statewide savings in the General Fund in the cost of dental
insurance for fiscal year 2004-05 that are identified in Part C,
section 1.

32 7. It transfers \$400,000 from the Bureau of Alcoholic
34 Beverages Internal Service Fund account in the Department of
Administrative and Financial Services to the unappropriated
36 surplus of the General Fund no later than June 30, 2005. It
returns the working capital advance no longer required due to the
38 proposed closure of the remaining 13 state liquor stores.

40 8. It authorizes the Commissioner of Administrative and
Financial Services to advance the schedule of issuance of one or
42 more additional instant ticket lottery games.

44 9. It transfers \$57,500 in fiscal year 2003-04 and \$57,500
in fiscal year 2004-05 from the Real Property Lease Internal
46 Service Fund account to the unappropriated surplus of the General
Fund no later than June 30th of each fiscal year to reflect
48 savings as a result of the renegotiation of leases.

10. It authorizes the Commissioner of Administrative and Financial Services to offer a retirement incentive program to employees who are eligible to retire and who have reached their normal retirement age.

11. It authorizes the State Controller to transfer from the unappropriated surplus of the General Fund to the General Purpose Aid for Local Schools account an amount not to exceed \$9,413,299 and allows the funds to be allotted in fiscal year 2004-05.

12. It establishes the Tax Conformity Reserve as an account within the General Fund to be used to reserve funds to be used to conform the State's tax laws to the United States Internal Revenue Code and authorizes the transfer of balances from General Fund unappropriated surplus to the reserve.

13. It makes provisions to increase the percentage share of retired teachers' health insurance contribution that the State is authorized to make in fiscal years 2003-04 and 2004-05 within current appropriations.

14. It authorizes the Department of Administrative and Financial Services in cooperation with the Treasurer of State to enter into financing arrangements related to fiscal year 2003-04 and fiscal year 2004-05 for the acquisition of motor vehicles for the Central Motor Pool.

15. It authorizes the Commissioner of Administrative and Financial Services to submit legislation to the Second Regular Session of the 121st Legislature to address restructuring of State Government agencies, consolidation of services and other efficiencies in order to achieve cost savings.

16. It authorizes the judicial branch of government to replace savings achieved as a result of merit increases not being awarded in fiscal year 2004-05 with other Personal Services by agreement of the State and the bargaining agents representing state employees.

17. It lapses funds from the General Fund Salary Plan account in the Department of Administrative and Financial Services to General Fund unappropriated surplus in fiscal year 2003-04.

PART F

Part F does the following.

1. It establishes internal control standards for all state agencies and departments.

2 2. It establishes June 30, 2004 as the date by which
4 agencies and departments must be in compliance with the internal
control standards.

6 **PART G**

8 Part G does the following.

10 1. It amends the law to provide for license fees charged to
12 persons owning honeybees to be credited to the General Fund.

14 2. It amends the law to provide for registration fees
charged for bees shipped or moved into the State to be credited
to the General Fund.

16 3. It amends the law to require that funds received in
18 reimbursement in the meat and poultry inspection program be
credited to the General Fund.

20 **PART H**

22 Part H amends the law regarding the membership of the
24 Atlantic Salmon Commission.

26 **PART I**

28 Part I transfers funds from the Statewide Single Audit - Set
30 Aside, Other Special Revenue Funds account in the Department of
Audit to the unappropriated surplus of the General Fund in fiscal
years 2003-04 and 2004-05.

32 **PART J**

34 Part J does the following:

36 1. It authorizes the Department of Behavioral and
38 Developmental Services to seek reimbursement of expenditures
under Medicaid Title XIX for targeted case management.

40 2. It authorizes the Department of Behavioral and
42 Developmental Services to deposit to the General Fund undedicated
revenue no later than June 30, 2004 in the amount of \$1,683,117
44 generated from audit recoveries and contract settlements with
providers.

46 3. It authorizes the Department of Behavioral and
48 Developmental Services by financial order to transfer up to 8
vacant positions and existing funding from General Fund
50 appropriations to establish 8 Mental Health and Mental
Retardation Caseworker positions.

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PART K

Part K does the following.

1. It amends provisions of the law relating to the accreditation of state correctional institutions.
2. It creates the Commission to Improve the Sentencing, Supervision, Management and Incarceration of Prisoners.

PART L

Part L repeals the provision of law that renamed the Department of Economic and Community Development.

PART M

Part M does the following.

1. It amends the law to allow for the implementation of merit increases in fiscal year 2004-05.
2. It repeals that portion of Public Law 2003, chapter 20 that provided for statewide deappropriations to offset a revenue reprojection.

PART N

Part N establishes the Blaine House Renovations and Repairs Fund in the Executive Department.

PART O

Part O does the following.

1. It amends the law to expand the Occupational Safety Loan Program to allow interest rate subsidies to businesses receiving loans for workplace safety improvements.
2. It transfers funds from the Waste Reduction and Recycling Fund account in the Finance Authority of Maine to the unappropriated surplus of the General Fund in fiscal year 2003-04.
3. It transfers funds from the Occupational Safety Loan Program in the Finance Authority of Maine to the unappropriated surplus of the General Fund in fiscal year 2003-04.

PART P

Part P does the following.

1. It amends Public Law 2003, chapter 51, Part H to specify that the intergovernmental transfer from the City of Portland must be at least \$2,400,000 in fiscal year 2003-04 and \$2,400,000 in fiscal year 2004-05.

2. It requires that municipally funded hospitals in Dover-Foxcroft, Caribou and Lincoln transfer a combined total of \$650,000 in fiscal year 2003-04 and \$650,000 in fiscal year 2004-05 to the State as undedicated General Fund revenue.

3. It provides for balances in the Bureau of Medical Services, General Fund account in the Department of Human Services to lapse to the General Fund in fiscal year 2002-03.

4. It provides for balances in the Department of Human Services accounts to lapse to the General Fund in fiscal year 2002-03.

5. It authorizes the Department of Human Services to seek reimbursement of expenditures under Medicaid Title XIX for targeted case management.

PART Q

Part Q does the following.

1. It transfers funds from the Safety Education and Training Fund, Other Special Revenue Funds account in the Department of Labor to the unappropriated surplus of the General Fund in fiscal years 2003-04 and 2004-05.

2. It transfers funds from the Blind and Visually Impaired, Other Special Revenue Funds account in the Department of Labor to the unappropriated surplus of the General Fund in fiscal years 2003-04 and 2004-05.

PART R

Part R does the following.

1. It provides for balances in the Commission on Interstate Cooperation account in the Legislature to lapse to the General Fund in fiscal year 2003-04.

2. It provides for balances in the Commission on Uniform State Laws account in the Legislature to lapse to the General Fund in fiscal year 2003-04.

2 3. It provides for balances in the legislative account in
the Legislature to lapse to the General Fund in fiscal year
2003-04.

4
6 4. It provides for balances in the Office of Program
Evaluation and Government Accountability account to lapse to the
General Fund in fiscal year 2003-04.

8
10 5. It amends the law to allow for the implementation of
merit increases in fiscal year 2004-05 for the legislative branch.

12 **PART S**

14 Part S does the following.

16 1. It amends the law to increase the fees charged for
issuance of licenses and permits issued by the Department of
18 Public Safety, Bureau of State Police, licensing division for
games of chance and beano. It also amends the law regarding
20 application of a former felon to carry a concealed weapon and
reporting requirements.

22
24 2. It amends the law relating to the type of organizations
the Department of Public Safety, State Bureau of Identification
may charge fees.

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28 3. It authorizes the Commissioner of Public Safety to
increase the number of speed enforcement details using aircraft.

30 4. It authorizes the Commissioner of Public Safety to
increase the number of speed enforcement details using aircraft.

32 **PART T**

34
36 Part T amends the law to provide for the transition of
functions previously performed by the Bureau of Liquor
Enforcement in the Department of Public Safety.

38 **PART U**

40 Part U does the following.

42
44 1. It establishes the Help America Vote Act of 2002 Other
Special Revenue Funds account in the Department of the Secretary
of State as a nonlapsing account to which all interest earned
46 must accrue.

48 2. It authorizes the State Controller to transfer \$100,000
of unencumbered balance forward in fiscal year 2003-04 in the
50 Bureau of Corporations, Elections and Commissions, General Fund

2 account in the Department of the Secretary of State, to the Help
America Vote Act of 2002, Other Special Revenue Funds account.

4 3. It authorizes the Help America Vote Act of 2002 Federal
Expenditures Fund account in the Department of the Secretary of
6 State to accrue all interest earned on funds in the account.

8 **PART V**

10 Part V amends the law to extend the temporary terms of the
Acting Commissioner of the Department of Behavioral and
12 Developmental Services and the Acting Commissioner of the
Department of Human Services.

14 **PART W**

16 Part W does the following.

18 1. It amends the law relating to the ability of state
20 departments and agencies to transfer positions and appropriation
and allocation balances.

22 2. It authorizes the State Budget Officer to delegate the
24 authority to department and agency heads to reallocate cumulative
allotment from prior quarters.

26 **PART X**

28 Part X does the following.

30 1. It establishes the Maine Budget Stabilization Fund and
32 transfers statutory obligations from the Maine Rainy Day Fund.

34 2. It amends provisions of the law related to the Reserve
for General Fund Operating Capital.

36 3. It repeals that portion of the law related to the Maine
38 Rainy Day Fund.

40 4. It amends provisions of the law related to the Capital
Construction and Improvements Reserve Fund.

42 5. It repeals that portion of law that related to transfers
44 to the Retirement Allowance Fund.

46 6. It amends provisions of the law related to the Retiree
Health Insurance Internal Service Fund.

48 7. It requires the Revenue Forecasting Committee to
50 calculate the long-term growth rate limitation.

2 8. It amends provisions of the law related to the transfer
of balances from the Job Retention Program in the Department of
4 Economic and Community Development.

6 9. It authorizes any balances in the Maine Rainy Day Fund
to be transferred to the Maine Budget Stabilization Fund.
8

10 **PART Y**

12 Part Y does the following.

14 1. It amends Department of Human Services allocations in
Public Law 2003, chapter 20, Part A.

16 2. It amends University of Maine System allocations in
Public Law 2003, chapter 20, Part A.
18

20 **PART Z**

22 Part Z authorizes the Chancellor of the University of Maine
System and any insurance company or 3rd-party administrator
insuring or administering the university employee health
24 insurance program to negotiate agreements with hospitals to
reduce expenses incurred by the university's plan.
26

28 **PART AA**

30 Part AA does the following.

32 1. It amends provisions of the law relating to the
development of the biennial economic assumptions by the Consensus
Economic Forecasting Commission.
34

36 2. It amends provisions of the law relating to use of
economic forecasting models by the Consensus Economic Forecasting
Commission.
38

40 3. It amends provisions of the law relating to staff
support for the Consensus Economic Forecasting Commission.

42 4. It amends provisions of the law relating to the
development of the biennial revenue projections by the Revenue
Forecasting Committee.
44

46 5. It amends provisions of the law relating to staff
support for the Revenue Forecasting Committee.
48

50 **PART BB**

Part BB transfers \$180,000 from the IV-D Cooperative Agreement, Other Special Revenue Funds account in the Judicial Department to the General Fund in fiscal year 2003-04.

PART CC

Part CC does the following.

1. It authorizes the Bureau of Resource Management, General Fund account in the Department of Marine Resources to carry forward \$90,000 in All Other funds to fiscal year 2003-04 to be used for the purposes originally intended.

2. It authorizes the Bureau of Marine Patrol, General Fund account in the Department of Marine Resources to carry forward \$58,000 in Capital Expenditures to fiscal year 2003-04 to be used for the purposes originally intended.

3. It authorizes the Division of Community Resource Development, General Fund account in the Department of Marine Resources to carry forward \$8,000 in All Other funds to fiscal year 2003-04 to be used for the purposes originally intended.

4. It authorizes the Division of Administrative Services, General Fund account in the Department of Marine Resources to carry forward \$80,000 in All Other funds and \$59,908 in Capital Expenditures funds to fiscal year 2003-04 to be used for the purposes originally intended.

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2002-03	2003-04	2004-05	BIENNIUM
GENERAL FUND				
PART A, Section A-1	\$0	\$568,806	\$132,431	\$701,237
PART B, Section B-1	0	0	0	0
PART C, Section C-1	0	(12,192,124)	(13,396,882)	(25,589,006)
PART M, Section M-2	0	24,330,049	23,933,097	48,263,146
GENERAL FUND TOTAL	0	12,706,731	10,668,646	23,375,377
HIGHWAY FUND				
PART A, Section A-1 (INFO. ONLY)	0	743,912	869,110	1,613,022

	PART B, Section B-1	0	0	0	0
2	PART C, Section C-1	0	(988,552)	(253,649)	(1,242,201)
4	HIGHWAY FUND				
	TOTAL	0	(244,640)	615,461	370,821
6					
8	FEDERAL EXPENDITURES FUND				
10	PART A, Section A-1	0	43,782,551	42,826,418	86,608,969
	PART B, Section B-1	0	192,312	181,268	373,580
12	PART C, Section C-1	0	9,802,271	12,700,988	22,503,259
14	FEDERAL EXPENDITURES FUND				
16	TOTAL	0	53,777,134	55,708,674	109,485,808
18					
20	OTHER SPECIAL REVENUE FUND				
22	PART A, Section A-1	0	12,991,604	13,698,419	26,690,023
	PART B, Section B-1	0	227,666	198,663	426,329
24	PART C, Section C-1	0	1,245,121	1,485,788	2,730,909
26	OTHER SPECIAL REVENUE FUND				
28	TOTAL	0	14,464,391	15,382,870	29,847,261
30	(excluding Fund for a Healthy Maine)				
32					
34	FUND FOR A HEALTHY MAINE				
36	PART B, Section B-1	0	0	0	0
38	FUND FOR A HEALTHY MAINE				
40	TOTAL	0	0	0	0
42	FEDERAL BLOCK GRANT FUND				
44					
	PART A, Section A-1	0	(23,173)	(30,519)	(53,692)
46	PART B, Section B-1	0	64,996	79,788	144,784
	PART C, Section C-1	0	18,202	69,284	87,486
48	FEDERAL BLOCK GRANT FUND				
50					

2	TOTAL	0	60,025	118,553	178,578
4	HIGHWAY GARAGE FUND				
6	PART B, Section B-1	0	0	0	0
8	HIGHWAY GARAGE FUND				
10	TOTAL	0	0	0	0
12	PRISON INDUSTRIES FUND				
14	PART B, Section B-1	0	3,377	1,458	4,835
16	PRISON INDUSTRIES FUND				
18	TOTAL	0	3,377	1,458	4,835
20	INFORMATION SERVICES FUND				
22	PART C, Section C-1	0	271,369	220,907	492,276
24	INFORMATION SERVICES FUND				
26	TOTAL	0	271,369	220,907	492,276
28	RISK MANAGEMENT FUND				
30	PART C, Section C-1	0	(66,051)	(69,125)	(135,176)
32	RISK MANAGEMENT FUND				
34	TOTAL	0	(66,051)	(69,125)	(135,176)
36	ALCOHOLIC BEVERAGE FUND				
38	PART A, Section A-1	0	(61,462)	(64,797)	(126,259)
40	PART C, Section C-1	0	0	(2,424,740)	(2,424,740)
42	ALCOHOLIC BEVERAGE FUND				
44	TOTAL	0	0	0	0
46	ALCOHOLIC BEVERAGE FUND				
48	TOTAL	0	0	0	0
50	ALCOHOLIC BEVERAGE FUND				

2	FUND				
	TOTAL	0	(61,462)	(2,489,537)	(2,550,999)
4	ACCIDENT, SICKNESS				
	AND HEALTH INSURANCE				
6	INTERNAL SERVICE FUND				
8	PART A, Section A-1	0	61,462	64,797	126,259
10	ACCIDENT,				
	SICKNESS				
12	AND HEALTH				
	INSURANCE				
14	INTERNAL				
	SERVICE				
16	FUND				
	TOTAL	\$0	\$61,462	\$64,797	\$126,259
18					
20	GENERAL FUND UNDEDICATED REVENUE				
22		2002-03	2003-04	2004-05	BIENNIUM
24	Part A,				
	section A-1 - DAFS -				
26	Alcoholic Bev.	\$0	\$61,462	\$64,797	\$126,259
	Part A,				
28	section A-1 - BDS - ELC	0	52,428	52,428	104,856
	Part A,				
30	section A-1 - BDS - ARC	0	16,057	0	16,057
	Part A,				
32	section A-1 - BDS -				
	Freeport Twn Sq.	0	150,000	150,000	300,000
34	Part A,				
	section A-1 - BDS -				
36	DEEP	0	113,474	122,105	235,579
	Part C, section C-1	0	0	2,424,740	2,424,740
38	Part E, sections E-6				
	and E-7	0	(43,800)	(60,200)	(104,000)
40	Part E, sections E-9				
	and E-10	0	1,900,000	0	1,900,000
42	Part E, sections E-1				
	to E-5 and E-8	0	(137,075)	(273,733)	(410,808)
44	Part E, section E-14	0	300,000	0	300,000
	Part G, sections G-1				
46	and G-2	0	8,000	8,000	16,000
	Part J, section J-1	0	400,000	400,000	800,000
48	Part J, section J-2	0	1,683,117	0	1,683,117
	Part O, section O-4	0	438,820	0	438,820
50	Part O, section O-5	0	401,209	0	401,209

	Part P, section P-1	0	400,000	400,000	800,000
2	Part P, section P-2	0	650,000	650,000	1,300,000
	Part P, section P-5	0	579,638	579,638	1,159,276
4	Part S, section S-10	0	375,000	375,000	750,000
6					
	TOTAL	\$0	\$7,348,330	\$4,892,775	\$12,241,105
8					
	GENERAL FUND ADJUSTMENTS TO BALANCE				
10					
		2002-03	2003-04	2004-05	BIENNIUM
12					
	PART C, section C-1,				
14	DAFS, HF	\$0	\$0	(\$313,838)	(\$313,838)
	PART C, section C-1,				
16	DAFS, OSR Fund	0	0	(581,932)	(581,932)
	Part E, section E-13	0	0	400,000	400,000
18	Part E, section E-15	0	57,500	57,500	115,000
	Part E, section E-23	0	150,000	0	150,000
20	Part I, section I-1	0	29,096	28,306	57,402
	Part P, section P-3	100,000	0	0	100,000
22	Part P, section P-4	500,000	0	0	500,000
	Part Q, section Q-1	0	100,000	100,000	200,000
24	Part Q, section Q-2	0	100,000	100,000	200,000
	Part R, section R-2	0	13,032	0	13,032
26	Part R, section R-3	0	8,833	0	8,833
	Part R, section R-4	0	215,000	0	215,000
28	Part R, section R-5	0	17,223	0	17,223
	Part BB, section BB-1	0	180,000	0	180,000
30					
	TOTAL	\$600,000	\$870,684	(\$209,964)	\$1,260,720
32					