

FY 2001-02 FY 2002-03

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

010 -18A -0057 -01 PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION-ADMIN.

2001 PUBLIC 358

PART A

Positions - Leg.	10.000	10.000
Personal Services	730,723	751,248
All Other	46,596	47,118
	777,319	798,366

2003 PUBLIC 002

PART A

All Other	0 -	300
	0 -	300

Deappropriates funds to achieve additional targeted savings in fiscal year 2002-03.

2003 PUBLIC 051

PART A

Positions - Leg.	0.000	- 1.000
Personal Services	0 -	60,000
	0 -	60,000

Deappropriates Personal Services savings achieved through the elimination of one Clerk Typist III position and through a delay in the filling of vacant postions.

2003 PUBLIC 451

PART LLL

Personal Services	0 -	10,000
	0 -	10,000

Deappropriates funds from salary savings.

2001 PUBLIC 714

PART B

Personal Services	0 -	5,903
	0 -	5,903

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

FY 2001-02

FY 2002-03

Totals for Account PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION-ADMIN.
 010 -18A -0057 -01 FY 2001-02 FY 2002-03

Positions - Leg.	10,000	9,000
Personal Services	730,723	675,345
All Other	46,596	46,818
	<hr/>	<hr/>
	777,319	722,163

010 -18A -0059 -01 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN.
 2001 PUBLIC 358
 PART A

All Other	7,194,118	7,373,971
Capital Expend	2,698,150	2,765,603
	<hr/>	<hr/>
	9,892,268	10,139,574

2001 PUBLIC 358
 PART B

All Other	-	3,458,800	-	3,516,000
Capital Expend	-	1,283,468	-	1,318,574
		<hr/>		<hr/>
	-	4,742,268	-	4,834,574

Deappropriates funds for capital construction projects to stay within available resources.

2001 PUBLIC 358
 PART B

All Other	-	850,000	-	850,000
		<hr/>		<hr/>
	-	850,000	-	850,000

Deappropriates funds to permit an appropriation to the Legislature for State House Preservation and Maintenance program account.

2003 PUBLIC 002
 PART A

All Other	0	-	94,780
	<hr/>		<hr/>
	0	-	94,780

Deappropriates funds to achieve additional targeted savings in fiscal year 2002-03.

2003 PUBLIC 051
 PART A

All Other	0	-	250,000
	<hr/>		<hr/>
	0	-	250,000

Deappropriates funds as a result of delaying repairs to July 1, 2003.

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
	PART B-1		
	All Other	- 275,000	0
		<u> </u>	<u> </u>
		- 275,000	0

One-time deappropriation of funds that would have been used for roof and weatherization repairs. These funds will be replaced with Petroleum Violation Escrow (PVE) funds.

2001	PUBLIC 559		
	PART B-1		
	All Other	- 200,962	- 507,600
		<u> </u>	<u> </u>
		- 200,962	- 507,600

One-time deappropriation of funds resulting from a reexamination of project priorities and returning funds left over on completed projects that would normally be used for other emergency repairs

2001	PUBLIC 714		
	PART B		
	All Other	0 -	90,000
		<u> </u>	<u> </u>
		0 -	90,000

Deappropriates funds to recognize the curtailment. Repair projects will be reviewed and re-prioritized.

Totals for Account CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN.			
010 -18A -0059 -01	FY 2001-02	FY 2002-03	
All Other	2,409,356	2,065,591	
Capital Expend	1,414,682	1,447,029	
	<u> </u>	<u> </u>	
	3,824,038	3,512,620	

010 -18A -0080 -01 BUILDINGS & GROUNDS OPERATIONS			
2001 PUBLIC 358			
PART A			
Positions - Leg.	108.000	108.000	
Personal Services	4,205,325	4,367,946	
All Other	5,249,680	5,162,705	
	<u> </u>	<u> </u>	
	9,455,005	9,530,651	

	FY 2001-02	FY 2002-03
2003 PUBLIC 002		
PART A		
All Other	0 -	25,000
	<u>0 -</u>	<u>25,000</u>

Deappropriates funds to achieve additional targeted savings in fiscal year 2002-03.

2001 PUBLIC 439		
PART A		
Positions - Leg.	2,000	2,000
Personal Services	46,142	48,450
All Other	203,858	201,550
	<u>250,000</u>	<u>250,000</u>

Provides funds for 2 Custodian I positions and All Other to support operations at the Maine Criminal Justice Academy.

2001 PUBLIC 439		
PART A		
Positions - Leg.	1,000	1,000
Personal Services	39,706	41,258
	<u>39,706</u>	<u>41,258</u>

Provides for the transfer of one Bldg. Custodian from the Me. Crim. Justice Acad. acct. The State Controller shall trans. \$39,706 in FY 02 & \$41,258 in FY 03 to GF from rev. derived from the Academy.

2003 PUBLIC 051		
PART A		
Positions - Leg.	0,000	- 5,000
Personal Services	0 -	35,000
	<u>0 -</u>	<u>35,000</u>

Deappropriates Personal Services savings achieved through the elimination of one Clerk Typist II, one Stores Clerk, one Custodial Worker, one Mason and one Director of Housekeeping position.

2003 PUBLIC 451		
PART LLL		
Personal Services	0 -	110,000
	<u>0 -</u>	<u>110,000</u>

Deappropriates funds from salary savings.

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
PART A				
	Personal Services		65,000	0
	All Other	-	65,000	0
			<u>0</u>	<u>0</u>
Transfers All Other funds to Personal Services to pay for the cost of emergency overtime throughout the year.				

2001	PUBLIC	559		
PART B-1				
	All Other	-	321,750	- 321,750
			<u>- 321,750</u>	<u>- 321,750</u>
Deappropriates funds related to fuel and utilities due to efficiencies in the Cross office building.				

2001	PUBLIC	559		
PART C				
	Personal Services		9,134	6,103
	All Other	-	9,134	- 6,103
			<u>0</u>	<u>0</u>
Appropriations for approved reclassifications and range changes.				

2001	PUBLIC	714		
PART B				
	Personal Services		0 -	37,282
			<u>0 -</u>	<u>37,282</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).				

Totals for Account BUILDINGS & GROUNDS OPERATIONS				
010 -18A -0080 -01			FY 2001-02	FY 2002-03
Positions - Leg.			111.000	106.000
Personal Services			4,365,307	4,281,475
All Other			5,057,654	5,011,402
			<u>9,422,961</u>	<u>9,292,877</u>

			FY 2001-02	FY 2002-03
010 -18A -0135 -01	STATE POLICE HEADQUARTERS BUILDING MAINTENANCE			
2001 PUBLIC 358				
PART A				
	Personal Services		82,968	86,482
	All Other		94,970	96,300
			<hr/>	<hr/>
			177,938	182,782

Totals for Account			STATE POLICE HEADQUARTERS BUILDING MAINTENANCE	
010 -18A -0135 -01			FY 2001-02	FY 2002-03
	Personal Services		82,968	86,482
	All Other		94,970	96,300
			<hr/>	<hr/>
			177,938	182,782

010 -18A -0877 -01	CAPITAL CONST-REPAIRS-IMPROVE - RENOV OF ST. FACIL			
2001 PUBLIC 559				
PART B-3				
	All Other	-	564,270	0
			<hr/>	<hr/>
		-	564,270	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.

Totals for Account			CAPITAL CONST-REPAIRS-IMPROVE - RENOV OF ST. FACIL	
010 -18A -0877 -01			FY 2001-02	FY 2002-03
	All Other	-	564,270	0
			<hr/>	<hr/>
		-	564,270	0

010 -18A -0883 -01	BGS - CAPITAL CONSTRUCTION & IMPROVE. RESERVE FUND			
2001 PUBLIC 439				
PART EE				
	All Other		400,000	0
			<hr/>	<hr/>
			400,000	0

Provides funds via a transfer from unappropriated surplus to complete renovating the HETL building and clinical laboratories.

2001 PUBLIC 439				
PART EE				
	All Other		350,000	0
			<hr/>	<hr/>
			350,000	0

Provides funds via a transfer from unappropriated surplus for the development of a capital investment plan for the Downeast Correctional Facility.

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
PART	EE			
	Capital Expend		125,000	0
			<hr/>	<hr/>
			125,000	0

Provides funds via a transfer from unappropriated surplus for repairs for a hanger in Greenville.

2001	PUBLIC	439		
PART	EE			
	All Other		350,000	0
			<hr/>	<hr/>
			350,000	0

Provides funds via a transfer from unappropriated surplus for an architectural and engineering assessment of the Harlow Building. Work is intended to be accomplished in FY 2003.

2001	PUBLIC	439		
PART	EE			
	Capital Expend		1,000,000	0
			<hr/>	<hr/>
			1,000,000	0

Provides funds via a transfer from unappropriated surplus for renovations at the BMHI campus to make office space ADA-accessible, upgrade heating and cooling systems and repair the roof and parapets.

2001	PUBLIC	705		
	All Other		0 -	129,392
			<hr/>	<hr/>
			0 -	129,392

Deappropriates funds designated for an architectural and engineering assessment of the Harlow Building that will be shifted to bond funds.

Totals for Account BGS - CAPITAL CONSTRUCTION & IMPROVE. RESERVE FUND				
010 -18A	-0883	-01	FY 2001-02	FY 2002-03
	All Other		1,100,000	- 129,392
	Capital Expend		1,125,000	0
			<hr/>	<hr/>
			2,225,000	- 129,392

010 -18E -0244 -01 BUREAU OF EMPLOYEE RELATIONS				
2001	PUBLIC	358		
PART A				
	Positions - Leg.		7,000	7,000
	Personal Services		531,882	546,885
	All Other		101,819	102,609
			<hr/>	<hr/>
			633,701	649,494

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART A				
		All Other	0 -	700
			<u>0 -</u>	<u>700</u>

Deappropriates funds to achieve additional targeted savings in fiscal year 2002-03.

2003	PUBLIC	051		
PART A				
		Personal Services	0 -	10,000
			<u>0 -</u>	<u>10,000</u>

Deappropriates Personal Services savings achieved throught the dealy in filling a vacant position.

2003	PUBLIC	451		
PART LLL				
		Personal Services	0 -	5,000
			<u>0 -</u>	<u>5,000</u>

Deappropriates funds from salary savings.

2001	PUBLIC	714		
PART B				
		Personal Services	0 -	5,254
			<u>0 -</u>	<u>5,254</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account BUREAU OF EMPLOYEE RELATIONS

			FY 2001-02	FY 2002-03
010	-18E	-0244 -01		
		Positions - Leg.	7.000	7.000
		Personal Services	531,882	526,631
		All Other	101,819	101,909
			<u>633,701</u>	<u>628,540</u>

010 -18F -0002 -07 BUREAU OF REVENUE SERVICES

2001	PUBLIC	358		
PART A				
		Positions - Leg.	313.000	313.000
		Positions - FTE	2.365	2.365
		Personal Services	15,427,114	16,090,554
		All Other	10,308,300	10,452,300
		Capital Expend	390,000	390,000
			<u>26,125,414</u>	<u>26,932,854</u>

		FY 2001-02	FY 2002-03
2001	PUBLIC 358		
	PART B		
	Positions - Leg.	5,000	5,000
	Personal Services	187,000	259,000
	All Other	37,000	21,000
		<u>224,000</u>	<u>280,000</u>
	Provides funds for 5 positions and related operating costs for the Bureau of Revenue Services.		
2001	PUBLIC 358		
	PART B		
	Personal Services	200,000	200,000
		<u>200,000</u>	<u>200,000</u>
	Provides funds to permit position upgrades in the Bureau of Revenue Services due to the inability to adequately recruit and retain individuals in this program.		
2003	PUBLIC 002		
	PART A		
	All Other	0 -	29,090
		<u>0 -</u>	<u>29,090</u>
	Deappropriates funds to achieve necessary savings.		
2003	PUBLIC 002		
	PART A		
	All Other	0 -	2,734
		<u>0 -</u>	<u>2,734</u>
	Deappropriates All Other funds.		
2003	PUBLIC 051		
	PART A		
	Positions - Leg.	0.000	- 4,000
	Personal Services	0 -	205,000
	Capital Expend	0 -	7,241
		<u>0 -</u>	<u>212,241</u>
	Deappropriates funds from savings achieved through the elimination of pne Management Analyst I position, one Clerk IV position, one Account Clerk II position and one Clerk II position.		
2003	PUBLIC 451		
	PART D		
	All Other	0 -	600,000
		<u>0 -</u>	<u>600,000</u>
	Deappropriates funds from operational savings.		

			FY 2001-02	FY 2002-03
2003	PUBLIC	451		
PART LLL				
		Personal Services	0 -	150,000
		All Other	0 -	150,000
			<u>0 -</u>	<u>300,000</u>
		Deappropriates funds from salary savings and from savings in the All Other line category.		
2001	PUBLIC	688		
		All Other	0	16,655
			<u>0</u>	<u>16,655</u>
		Provides funds on a one-time basis for computer programming (\$10K) and on an on-going basis for forms printing and processing (\$6,655) associated with indexing Highway Fund revenues.		
2001	PUBLIC	691		
		Positions - Leg.	0.000	- 2.000
		Personal Services	0 -	33,683
		All Other	0 -	22,629
			<u>0 -</u>	<u>56,312</u>
		Eliminates one Tax Examiner and one Clerk Typist II position and deappropriates funds from savings resulting from the transfer of responsibilities for the elderly low-cost drug program to DHS 1/03.		
2001	PUBLIC	559		
PART B-1				
		Personal Services	104,000	250,000
			<u>104,000</u>	<u>250,000</u>
		Appropriates funds for overtime related to revenue collections in the Compliance Division. Will increase GF revenue by \$1,921,724 in FY02 and \$3,843,451 in FY03.		
2001	PUBLIC	714		
PART B				
		Capital Expend	0 -	300,000
			<u>0 -</u>	<u>300,000</u>
		Deappropriates funds to recognize the curtailment. Purchase of new scanner will be deferred until FY04.		

		FY 2001-02	FY 2002-03
2001	PUBLIC 714		
PART B			
	Personal Services	0 -	144,680
		<u>0 -</u>	<u>144,680</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

2001	PUBLIC 714		
PART DD1			
	All Other	0	72,500
		<u>0</u>	<u>72,500</u>
	Appropriates funds for required programming services to the Maine Automated Taxpayer System, MATS, to properly manage, account and report for the assessment on DHS/BDS service providers.		

Totals for Account BUREAU OF REVENUE SERVICES			
010 -18F -0002 -07	FY 2001-02	FY 2002-03	
Positions - Leg.	318,000	312,000	
Positions - FTE	2.365	2.365	
Personal Services	15,918,114	16,266,191	
All Other	10,345,300	9,758,002	
Capital Expend	390,000	82,759	
	<u>26,653,414</u>	<u>26,106,952</u>	

010 -18F -0013 -00	DEPARTMENTWIDE		
2003 PUBLIC 002			
PART A			
	Personal Services	0 -	43,356
		<u>0 -</u>	<u>43,356</u>
	Deappropriates salary savings from the various accounts within the Department of Administrative and Financial Services.(Funds the 2 limited-period Special Assistant positions in the Gov's office.)		

Totals for Account DEPARTMENTWIDE			
010 -18F -0013 -00	FY 2001-02	FY 2002-03	
Personal Services	0 -	43,356	
	<u>0 -</u>	<u>43,356</u>	

			FY 2001-02			FY 2002-03
010 -18F -0016 -00	DEPARTMENTS AND AGENCIES-STATEWIDE					
2001 PUBLIC 358						
PART B						
	All Other	-	376,246	-		376,246
			<u>376,246</u>			<u>376,246</u>

Deappropriates funds for statewide health insurance no longer required due to a reprojection of program requirements.

2003 PUBLIC 002						
PART A						
	Personal Services	0	-			86,292
	All Other	0	-			19,998,213
	Capital Expend	0	-			206,632
			<u>0</u>			<u>20,291,137</u>

Deappropriates funds resulting from the curtailment of FY03 expenditures as authorized by FO #06158F3.

2003 PUBLIC 002						
PART C						
	Personal Services	0				86,292
	All Other	0				19,998,213
	Capital Expend	0				206,632
			<u>0</u>			<u>20,291,137</u>

OFPR offsetting entry to reflect the distribution of the statewide deappropriation to individual programs.

2001 PUBLIC 559						
PART A						
	Personal Services	-	376,246	-		376,246
	All Other		376,246			376,246
			<u>0</u>			<u>0</u>

Corrects a line category error for a deappropriation made in PL 2001, c. 358, Part B.

2001 PUBLIC 559						
PART B-1						
	All Other	0	-			4,732,056
			<u>0</u>			<u>4,732,056</u>

Deappropriates funds from a 2% reduction in All Other expenditures from departments and agencies statewide.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0	4,732,056
	<u>0</u>	<u>4,732,056</u>

Offsetting entry to the deappropriation found in Part B-1 associated with a 2% reduction as this amount was distributed to all impacted accounts.

2001 PUBLIC 714		
PART A-1		
Personal Services	0 -	2,974,032
	<u>0 -</u>	<u>2,974,032</u>

Deappropriates funds from the curtailment of FY03 expenditures resulting from 3 temp days off without pay for state employees in depts and agencies statewide as authorized by FO # 05844 F3.

2001 PUBLIC 714		
PART A-1		
Personal Services	0 -	200,000
	<u>0 -</u>	<u>200,000</u>

Deappropriates funds from the curtailment of FY03 expenditures resulting from savings in Maine Retirement System Administration as authorized by FO # 05838 F3.

2001 PUBLIC 714		
PART A-1		
Personal Services	0 -	1,641,023
All Other	0 -	49,088,754
Capital Expend	0 -	1,600,160
	<u>0 -</u>	<u>52,329,937</u>

Deappropriates funds associated with the curtailment of expenditures authorized by FY03 Financial Order #s 5723, 5871, 6004 and a pending order for DBDS.

2001 PUBLIC 714		
PART B		
Personal Services	0	2,974,032
	<u>0</u>	<u>2,974,032</u>

Offsetting entry to the deappropriation found in Part A-1 associated with savings from 3 furlough days for state employees as this amount was distributed to all impacted accounts (FO # 5844).

			FY 2001-02	FY 2002-03
2001	PUBLIC	714		
	PART B			
	Personal Services		0	200,000
			<u>0</u>	<u>200,000</u>

Offsetting entry to the deappropriation found in Part A-1 associated with administrative savings in the State Retirement System as this amount was distributed to all impacted accounts (FO # 5838).

2001	PUBLIC	714		
	PART B			
	Personal Services		0	1,641,023
	All Other		0	49,088,754
	Capital Expend		0	1,600,160
			<u>0</u>	<u>52,329,937</u>

Offsetting entry to the deappropriation found in Part A-1 associated with the FY03 expenditure curtailment as these amounts were distributed to all impacted accounts (FO #s 5723, et al).

Totals for Account DEPARTMENTS AND AGENCIES-STATEWIDE

010 -18F -0016 -00		FY 2001-02		FY 2002-03
Personal Services	-	376,246	-	376,246
		<u>376,246</u>		<u>376,246</u>

010 -18F -0055 -01		BUREAU OF THE BUDGET		
2001	PUBLIC	358		
	PART A			
	Positions - Leg.		11,000	11,000
	Personal Services		802,480	829,169
	All Other		213,675	232,992
			<u>1,016,155</u>	<u>1,062,161</u>

2001	PUBLIC	358		
	PART B			
	All Other		- 30,000 -	30,000
			<u>- 30,000 -</u>	<u>30,000</u>

Provides for the reduction of funds for software development and support.

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART A					
		All Other	0	-	300
			<u>0</u>	<u>-</u>	<u>300</u>
					Deappropriates funds to achieve additional targeted savings in fiscal year 2002-03.
2003	PUBLIC	002			
PART C					
		All Other	0	-	8,967
			<u>0</u>	<u>-</u>	<u>8,967</u>
					Implements December 23, 2003 curtailment.
2003	PUBLIC	051			
PART A					
		Personal Services	0	-	10,000
			<u>0</u>	<u>-</u>	<u>10,000</u>
					Deappropriates Personal Services savings achieved through the delay in filling of a vacant position.
2001	PUBLIC	559			
PART B-1					
		All Other	-	30,000	-
			<u>-</u>	<u>30,000</u>	<u>-</u>
					Deappropriates funds no longer required for the development and operation of the BFMS system.
2001	PUBLIC	714			
PART B					
		Personal Services	0	-	8,442
			<u>0</u>	<u>-</u>	<u>8,442</u>
					Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account BUREAU OF THE BUDGET					
010	-18F	-0055	-01	FY 2001-02	FY 2002-03
				Positions - Leg.	11,000
				Personal Services	802,480
				All Other	153,675
				<u>956,155</u>	<u>974,452</u>

			FY 2001-02	FY 2002-03
010 -18F -0056 -01	BUREAU OF ACCOUNTS AND CONTROL			
2001 PUBLIC 358				
PART A				
	Positions - Leg.		29,000	29,000
	Personal Services		1,536,249	1,585,856
	All Other		250,066	252,572
			<u>1,786,315</u>	<u>1,838,428</u>
2003 PUBLIC 002				
PART A				
	All Other		0 -	2,000
			<u>0 -</u>	<u>2,000</u>
	Deappropriates funds to achieve additional targeted savings in fiscal year 2002-03.			
2003 PUBLIC 051				
PART A				
	Positions - Leg.		0.000	- 3,000
	Personal Services		0 -	20,000
	All Other		0 -	4,900
			<u>0 -</u>	<u>24,900</u>
	Deappropriates Personal Services savings achieved through the elimination of 2 Clerk II positions and one Account Clerk II position and through a reduction in All Other expenditures.			
2003 PUBLIC 451				
PART LLL				
	Personal Services		0 -	25,000
			<u>0 -</u>	<u>25,000</u>
	Deappropriates funds from salary savings.			
2001 PUBLIC 714				
PART B				
	Personal Services		0 -	13,954
			<u>0 -</u>	<u>13,954</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).			

		FY 2001-02	FY 2002-03
Totals for Account BUREAU OF ACCOUNTS AND CONTROL			
010 -18F -0056 -01		FY 2001-02	FY 2002-03
Positions - Leg.		29,000	26,000
Personal Services		1,536,249	1,526,902
All Other		250,066	245,672
		<hr/>	<hr/>
		1,786,315	1,772,574
010 -18F -0058 -01	ACCOUNTS & CONTROL - SYSTEMS PROJECT		
2001 PUBLIC 358			
PART A			
All Other		3,603,159	3,691,591
		<hr/>	<hr/>
		3,603,159	3,691,591
2003 PUBLIC 002			
PART A			
All Other		0 -	20,000
		<hr/>	<hr/>
		0 -	20,000
			Deappropriates funds to achieve additional targeted savings in fiscal year 2002-03.
2001 PUBLIC 559			
PART B-3			
All Other		- 300,000	0
		<hr/>	<hr/>
		- 300,000	0
			Deappropriates funds to recognize a 2% reduction in All Other expenditures.
2001 PUBLIC 559			
PART O-4			
All Other		0 -	300,000
		<hr/>	<hr/>
		0 -	300,000
			Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.
Totals for Account ACCOUNTS & CONTROL - SYSTEMS PROJECT			
010 -18F -0058 -01		FY 2001-02	FY 2002-03
All Other		3,303,159	3,371,591
		<hr/>	<hr/>
		3,303,159	3,371,591

				FY 2001-02	FY 2002-03
010	-18F	-0112	-01	STATEWIDE RADIO AND NETWORK SYSTEM	
2003	PUBLIC	002			
PART C					

All Other		0	-	268,000
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		0	-	268,000
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Implements December 23, 2003 curtailment.

2001	PUBLIC	439			
PART U					

All Other		0		268,000
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		0		268,000
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Provides funds to implement the statewide radio and network system replacement. Authorizes transfer from General Fund to newly established internal service fund.

Totals for Account STATEWIDE RADIO AND NETWORK SYSTEM

010	-18F	-0112	-01	FY 2001-02	FY 2002-03
				0	0

010	-18F	-0261	-02	TREE GROWTH TAX REIMBURSEMENT	
2001	PUBLIC	358			
PART A					

All Other		5,150,000		5,250,000
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		5,150,000		5,250,000
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2001	PUBLIC	358			
PART B					

All Other		-	1,500,000	-	500,000
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		-	1,500,000	-	500,000
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Deappropriates funds as a result of balances carried from fiscal year 2000-01.

Totals for Account TREE GROWTH TAX REIMBURSEMENT

010	-18F	-0261	-02	FY 2001-02	FY 2002-03
All Other				3,650,000	4,750,000
				3,650,000	4,750,000

			FY 2001-02		FY 2002-03
010 -18F	-0305	-02	SALARY PLAN		
2001	PUBLIC	358			
PART B					
	Personal Services	-	400,000	-	400,000
			<u>400,000</u>		<u>400,000</u>
			-		-
			400,000		400,000
					Deappropriates funds through the continuation of the Voluntary Employee Incentive Program.
2001	PUBLIC	439			
PART A					
	Personal Services		7,500,000		7,390,275
			<u>7,500,000</u>		<u>7,390,275</u>
					Provides funds for the Salary Plan to cover prospective salary cost increases associated with the collective bargaining process.
2001	PUBLIC	439			
PART A					
	Personal Services		0	-	267,179
			<u>0</u>		<u>267,179</u>
			0	-	267,179
					Deappropriates funds from projected savings in the Salary Plan.
2001	PUBLIC	559			
PART B-1					
	Personal Services		0	-	6,254,805
			<u>0</u>		<u>6,254,805</u>
			0	-	6,254,805
					Deappropriates funds from Personal Services savings achieved from departments and agencies statewide.
2001	PUBLIC	559			
PART B-2					
	Personal Services	-	6,254,805		0
			<u>6,254,805</u>		<u>0</u>
			-		-
			6,254,805		0
					Deappropriates Personal Services from savings achieved from departments and agencies statewide.
2001	PUBLIC	714			
PART B					
	Personal Services		0	-	468,291
			<u>0</u>		<u>468,291</u>
			0	-	468,291
					Deappropriates funds to recognize the curtailment. Decreases the percentage of distribution from the Salary Plan for general salary increases.

	FY 2001-02	FY 2002-03
Totals for Account SALARY PLAN		
010 -18F -0305 -02	FY 2001-02	FY 2002-03
Personal Services	845,195	0
	<hr/>	<hr/>
	845,195	0
010 -18F -0306 -01 MISCELLANEOUS ACTS AND RESOLVES		
2001 P & S 042		
All Other	25,000	0
	<hr/>	<hr/>
	25,000	0
	Provides one-time funds as additional resources for the Oxford County Fair Society.	
Totals for Account MISCELLANEOUS ACTS AND RESOLVES		
010 -18F -0306 -01	FY 2001-02	FY 2002-03
All Other	25,000	0
	<hr/>	<hr/>
	25,000	0
010 -18F -0407 -01 VETERANS TAX REIMBURSEMENT		
2001 PUBLIC 358		
PART A		
All Other	938,000	950,000
	<hr/>	<hr/>
	938,000	950,000
2003 PUBLIC 002		
PART A		
All Other	0 -	8,675
	<hr/>	<hr/>
	0 -	8,675
	Deappropriates funds to achieve targeted savings.	
Totals for Account VETERANS TAX REIMBURSEMENT		
010 -18F -0407 -01	FY 2001-02	FY 2002-03
All Other	938,000	941,325
	<hr/>	<hr/>
	938,000	941,325
010 -18F -0648 -04 MAINE RESIDENTS PROPERTY TAX PROGRAM		
2001 PUBLIC 358		
PART A		
All Other	22,045,873	22,782,666
	<hr/>	<hr/>
	22,045,873	22,782,666

			FY 2001-02		FY 2002-03
2001	PUBLIC	358			
PART B					
	All Other		151,031	-	83,011
			<hr/>		<hr/>
			151,031	-	83,011
Provides for the appropriation and deappropriation of funds based on a reprojected of program funding requirements.					

2001	PUBLIC	439			
PART 4W					
	All Other		-	242,832	0
			<hr/>	<hr/>	<hr/>
			-	242,832	0
Deappropriates funds to adjust for an estimated balance carried forward from fiscal year 2000-01.					

2003	PUBLIC	451			
PART LLL					
	All Other		0	-	31,000
			<hr/>	<hr/>	<hr/>
			0	-	31,000
Deappropriates funds from anticipated savings.					

2001	PUBLIC	559			
PART A					
	All Other		-	1,064,950	-
			<hr/>	<hr/>	<hr/>
			-	1,064,950	-
Provides for the deappropriation of funds based on a reprojected of program funding requirements.					

Totals for Account MAINE RESIDENTS PROPERTY TAX PROGRAM					
010	-18F	-0648	-04	FY 2001-02	FY 2002-03
	All Other			20,889,122	21,683,392
				<hr/>	<hr/>
				20,889,122	21,683,392

010	-18F	-0718	-01	OFFICE OF THE COMMISSIONER - ADMIN. & FIN. SVCS.	
2001	PUBLIC	358			
PART A					
	Positions - Leg.			3,000	3,000
	Personal Services			283,151	289,413
	All Other			23,548	23,969
				<hr/>	<hr/>
				306,699	313,382

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
	PART A			
		All Other	0 -	100
			<u>0 -</u>	<u>100</u>
				Deappropriates funds to achieve additional targeted savings in fiscal year 2002-03.

2003	PUBLIC	051		
	PART A			
		Personal Services	0 -	30,000
		All Other	0 -	246
			<u>0 -</u>	<u>30,246</u>
				Deappropriates Personal Services savings achieved through the delay in filling of a vacant position and All Other savings from a reduction in travel.

2003	PUBLIC	451		
	PART LLL			
		Personal Services	0 -	14,000
			<u>0 -</u>	<u>14,000</u>
				Deappropriates funds from salary savings.

2001	PUBLIC	714		
	PART B			
		Personal Services	0 -	2,834
			<u>0 -</u>	<u>2,834</u>
				Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account OFFICE OF THE COMMISSIONER - ADMIN. & FIN. SVCS.				
010 -18F	-0718	-01	FY 2001-02	FY 2002-03
		Positions - Leg.	3,000	3,000
		Personal Services	283,151	242,579
		All Other	23,548	23,623
			<u>306,699</u>	<u>266,202</u>

010 -18F	-0806	-01	PERSONAL PROPERTY TAX REFORM	
2001	PUBLIC	358		
	PART A			
		All Other	60,511,723	68,505,311
			<u>60,511,723</u>	<u>68,505,311</u>

			FY 2001-02		FY 2002-03	
2001	PUBLIC	358				
	PART B					
		All Other	-	7,938,911	-	5,723,736
				<u>7,938,911</u>		<u>5,723,736</u>

Deappropriates funds from savings due to the change in the timing of payments under the BETR program.

2001	PUBLIC	714				
	PART B					
		All Other		0	-	1,900,000
				<u>0</u>		<u>1,900,000</u>

Deappropriates funds to recognize the curtailment. Surplus funds are available due to lower than anticipated participation in the program.

2001	PUBLIC	714				
	PART BB3					
		All Other		0	-	47,970,000
				<u>0</u>		<u>47,970,000</u>

Deappropriates funds from savings achieved through a change in the filing date to August 1st for reimbursement purposes.

Totals for Account			PERSONAL PROPERTY TAX REFORM		
010	-18F	-0806 -01	FY 2001-02		FY 2002-03
		All Other	52,572,812		12,911,575
			<u>52,572,812</u>		<u>12,911,575</u>

010	-18F	-0886 -01	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT		
2001	PUBLIC	358			
	PART A				
		All Other	41,331,909		42,551,832
			<u>41,331,909</u>		<u>42,551,832</u>

2001	PUBLIC	358				
	PART B					
		All Other	-	2,888,864	-	2,368,292
				<u>2,888,864</u>		<u>2,368,292</u>

Deappropriates funds no longer required due to a reprojected of requirements and balances from fiscal year 2000-01.

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART C					
		All Other	0	-	722,000
			<u>0</u>	<u>-</u>	<u>722,000</u>

Implements December 23, 2003 curtailment.

2001	PUBLIC	439			
PART 4W					
		All Other	-	68,974	0
			<u>-</u>	<u>68,974</u>	<u>0</u>

Deappropriates funds to adjust for an estimated balance carried forward from fiscal year 2000-01.

2003	PUBLIC	051			
PART A					
		All Other	0	-	245,000
			<u>0</u>	<u>-</u>	<u>245,000</u>

Deappropriates funds from less than anticipated participation in the program.

Totals for Account HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT
 010 -18F -0886 -01 FY 2001-02 FY 2002-03

All Other	38,374,071	39,216,540
	<u>38,374,071</u>	<u>39,216,540</u>

010 -18F -0887 -01 HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMB.
 2001 PUBLIC 358
 PART A

All Other	30,000	30,000
	<u>30,000</u>	<u>30,000</u>

2001	PUBLIC	714			
PART B					
		All Other	0	-	8,000
			<u>0</u>	<u>-</u>	<u>8,000</u>

Deappropriates funds to recognize the curtailment. Surplus funds are available due to lower than anticipated participation in the program.

			FY 2001-02	FY 2002-03
Totals for Account HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMB.				
010 -18F -0887 -01			FY 2001-02	FY 2002-03
All Other			30,000	22,000
			<u>30,000</u>	<u>22,000</u>
010 -18F -0893 -01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY			
2001 PUBLIC 358				
PART A				
All Other			7,455,815	12,958,777
			<u>7,455,815</u>	<u>12,958,777</u>
2003 PUBLIC 002				
PART C				
All Other			0 -	610,000
			<u>0 -</u>	<u>610,000</u>
	Implements December 23, 2003 curtailment.			
2003 PUBLIC 051				
PART A				
All Other			0 -	295,000
			<u>0 -</u>	<u>295,000</u>
	Deappropriates funds from savings achieved in debt service as a result of interest earnings.			
2001 PUBLIC 559				
PART B-1				
All Other	-		500,000	0
	-		<u>500,000</u>	<u>0</u>
	Deappropriates funds from savings resulting from state office building renovation costs being less than anticipated.			
2001 PUBLIC 559				
PART B-3				
All Other	-		1,935,957	0
	-		<u>1,935,957</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.			

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	385,875
	<u>0 -</u>	<u>385,875</u>
Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

2001 PUBLIC 714		
PART B		
All Other	0 -	100,000
	<u>0 -</u>	<u>100,000</u>
Deappropriates funds to recognize the curtailment. Bonds were issued at lower than projected interest rates.		

Totals for Account DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY			FY 2001-02	FY 2002-03
010 -18F -0893 -01				
All Other	5,019,858	11,567,902		
	<u>5,019,858</u>	<u>11,567,902</u>		

010 -18F -0907 -01 WASTE FACILITY TAX REIMBURSEMENT		
2001 PUBLIC 358		
PART A		
All Other	5,700	5,750
	<u>5,700</u>	<u>5,750</u>

2003 PUBLIC 002		
PART A		
All Other	0 -	5,750
	<u>0 -</u>	<u>5,750</u>
Deappropriates funds to achieve additional savings in FY03. Programs will continue operations within available funds and not create liabilities that will carry over to future years.		

Totals for Account WASTE FACILITY TAX REIMBURSEMENT			FY 2001-02	FY 2002-03
010 -18F -0907 -01				
All Other	5,700	0		
	<u>5,700</u>	<u>0</u>		

010 -18F -0945 -01 HEALTH INFORMATION PROTECTION AND PRIVACY ACT
 2003 PUBLIC 051
 PART A

	FY 2001-02	FY 2002-03
All Other	0 -	200,000
	<u>0 -</u>	<u>200,000</u>

Deappropriates funds resulting from an analysis of required funding as well as anticipated federal matching funds.

2001 PUBLIC 559
 PART A

All Other	400,000	2,255,000
	<u>400,000</u>	<u>2,255,000</u>

Provides funds to begin the process of complying with the federal Health Information Protection and Privacy Act.

2001 PUBLIC 714
 PART B

All Other	0 -	1,677,500
	<u>0 -</u>	<u>1,677,500</u>

Deappropriates funds to recognize the curtailment as a result of the HIPPA reprojction of need.

Totals for Account HEALTH INFORMATION PROTECTION AND PRIVACY ACT

010 -18F -0945 -01	FY 2001-02	FY 2002-03
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All Other	400,000	377,500
	<u>400,000</u>	<u>377,500</u>

010 -18H -0038 -01 ADMINISTRATION - HUMAN RESOURCES
 2001 PUBLIC 358
 PART A

Positions - Leg.	26.500	26.500
Personal Services	1,519,587	1,572,652
All Other	189,630	192,413
	<u>1,709,217</u>	<u>1,765,065</u>

2003 PUBLIC 002
 PART A

All Other	0 -	1,000
	<u>0 -</u>	<u>1,000</u>

Deappropriates funds to achieve additional targeted savings in fiscal year 2002-03.

	FY 2001-02	FY 2002-03
2003 PUBLIC 051		
PART A		
Personal Services	0 -	50,000
All Other	0 -	12,508
	<hr/>	<hr/>
	0 -	62,508
Deappropriates Personal Services Savings achieved through the delay in filling of vacant positions and through a reduction in All Other expenditures.		

2003 PUBLIC 051		
PART A		
All Other	0	150,000
	<hr/>	<hr/>
	0	150,000
Appropriates funds to provide assistance within existing programs to employees who are laid off as a result of the reduction in the state government workforce.		

2003 PUBLIC 451		
PART LLL		
Personal Services	0 -	50,000
	<hr/>	<hr/>
	0 -	50,000
Deappropriates funds from salary savings.		

2001 PUBLIC 714		
PART B		
Personal Services	0 -	14,461
	<hr/>	<hr/>
	0 -	14,461
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account ADMINISTRATION - HUMAN RESOURCES			
010 -18H -0038 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	26,500	26,500	
Personal Services	1,519,587	1,458,191	
All Other	189,630	328,905	
	<hr/>	<hr/>	
	1,709,217	1,787,096	

			FY 2001-02	FY 2002-03
010 -18K -0713 -01	DIVISION OF FINANCIAL AND PERSONNEL SERVICES			
2001 PUBLIC 358				
PART A				
	Positions - Leg.		9,000	9,000
	Personal Services		510,679	527,240
	All Other		49,847	50,864
			<hr/>	<hr/>
			560,526	578,104

2003 PUBLIC 002				
PART A				
	All Other		0 -	500
			<hr/>	<hr/>
			0 -	500

Deappropriates funds to achieve additional targeted savings in fiscal year 2002-03.

2001 PUBLIC 714				
PART B				
	Personal Services		0 -	4,640
			<hr/>	<hr/>
			0 -	4,640

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account			DIVISION OF FINANCIAL AND PERSONNEL SERVICES	
010 -18K -0713 -01			FY 2001-02	FY 2002-03
	Positions - Leg.		9,000	9,000
	Personal Services		510,679	522,600
	All Other		49,847	50,364
			<hr/>	<hr/>
			560,526	572,964

010 -18P -0007 -01			DIVISION OF PURCHASES	
2001 PUBLIC 358				
PART A				
	Positions - Leg.		8,000	8,000
	Personal Services		366,735	379,291
	All Other		54,762	55,562
			<hr/>	<hr/>
			421,497	434,853

2003 PUBLIC 002				
PART A				
	All Other		0 -	500
			<hr/>	<hr/>
			0 -	500

Deappropriates funds to achieve additional targeted savings in fiscal year 2002-03.

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
PART 4N				
		Positions - Leg.	1.000	1.000
		Personal Services	18,210	25,850
		All Other	41,370	15,900
			<hr/>	<hr/>
			59,580	41,750
Provides funds for the cost of a 30 hour per week Procurement & Contract Spec; consulting services for contract evaluation & vendor training; website development & upgrades to current purchasing sys.				

2003	PUBLIC	051		
PART A				
		Positions - Leg.	0.000	- 0.500
		Personal Services	0 -	30,000
			<hr/>	<hr/>
			0 -	30,000
Deappropriates Personal Services savings through the elimination of one part-time Procurement and Contracting Specialist position and through the delay in the filling of vacant positions.				

2003	PUBLIC	451		
PART LLL				
		Personal Services	0 -	30,000
			<hr/>	<hr/>
			0 -	30,000
Deappropriates funds from salary savings.				

2001	PUBLIC	714		
PART B				
		Personal Services	0 -	3,439
			<hr/>	<hr/>
			0 -	3,439
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State retirement System (FO #s 5838 & 5844).				

Totals for Account DIVISION OF PURCHASES				
010	-18P	-0007	-01	
			FY 2001-02	FY 2002-03
		Positions - Leg.	9.000	8.500
		Personal Services	384,945	341,702
		All Other	96,132	70,962
			<hr/>	<hr/>
			481,077	412,664

FY 2001-02

FY 2002-03

Totals for DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

	FY 2001-02	FY 2002-03
Positions - Leg.	533.500	518.000
Positions - FTE	2.365	2.365
Personal Services	27,135,034	26,319,223
All Other	144,562,045	112,675,706
Capital Expend	2,929,682	1,529,788
	<hr/>	<hr/>
	174,626,761	140,524,717

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

010 -01A -0188 -01 MAINE MILK COMMISSION

2003 PUBLIC 120

All Other	0	463,087
	<hr/>	<hr/>
	0	463,087

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

2003 P & S 002

All Other	0	225,000
	<hr/>	<hr/>
	0	225,000

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

Totals for Account MAINE MILK COMMISSION

010 -01A -0188 -01 FY 2001-02 FY 2002-03

All Other	0	688,087
	<hr/>	<hr/>
	0	688,087

010 -01A -0320 -01 HARNESS RACING COMMISSION

2001 PUBLIC 358

PART A

Positions - Leg.	6.000	6.000
Positions - FTE	1.825	1.825
Personal Services	419,367	434,311
All Other	879,279	884,042
	<hr/>	<hr/>
	1,298,646	1,318,353

2003 PUBLIC 002

PART C

All Other	0 -	4,630
	<hr/>	<hr/>
	0 -	4,630

Implements December 23, 2002 curtailment.

			FY 2001-02		FY 2002-03
2001	PUBLIC	439			
PART A					
	Positions - FTE		0.233		0.233
	Personal Services		6,211		6,211
	All Other	-	6,211	-	6,211
			<u>0</u>		<u>0</u>

Increases hours of 1 intermittent Paddock Assistant position & 1 intermittent Pari-mutuel Supervisor position in order to meet the need of racing days per year.

2001	PUBLIC	439			
PART B					
	Personal Services		2,897		3,312
	All Other	-	2,897	-	3,312
			<u>0</u>		<u>0</u>

Provides funding for approved reclassifications and range changes.

2003	PUBLIC	120			
	All Other		0	-	48,000
			<u>0</u>	<u>-</u>	<u>48,000</u>

Deappropriates funds from a reduction in operations. The funds will be reappropriated to the Maine Milk Commission for transfer to the Maine Milk Pool to aid the dairy industry.

2001	PUBLIC	559			
PART B-1					
	All Other	-	86,024		0
			<u>-</u>	<u>86,024</u>	<u>0</u>

Provides for a one-time reduction from the postponement of reimbursing the Health & Environmental Testing Laboratory for the purchase of updated drug-testing equipment.

2001	PUBLIC	559			
PART B-3					
	All Other	-	9,249		0
			<u>-</u>	<u>9,249</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

		FY 2001-02		FY 2002-03	
2001	PUBLIC 559				
	PART C				
	All Other	-	27,644	-	11,334
			<hr/>		<hr/>
		-	27,644	-	11,334

Provides funds for approved reclassification and range changes.

2001	PUBLIC 559				
	PART O-4				
	All Other		0	-	14,079
			<hr/>		<hr/>
			0	-	14,079

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC 714				
	PART B				
	Personal Services		0	-	4,869
			<hr/>		<hr/>
			0	-	4,869

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account HARNESS RACING COMMISSION

010 -01A -0320 -01	FY 2001-02	FY 2002-03
Positions - Leg.	6.000	6.000
Positions - FTE	2.058	2.058
Personal Services	428,475	438,965
All Other	747,254	796,476
	<hr/>	<hr/>
	1,175,729	1,235,441

010 -01A -0393 -01 DIVISION OF QUALITY ASSURANCE AND REGULATION

2001	PUBLIC 358				
	PART A				
	Positions - Leg.		26.000		26.000
	Personal Services		1,362,993		1,417,341
	All Other		393,695		401,037
	Capital Expend		75,000		0
			<hr/>		<hr/>
			1,831,688		1,818,378

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART A					
		Personal Services	0	-	11,359
			<hr/>		
			0	-	11,359
		Deappropriates salary savings due to delays in hiring.			
2003	PUBLIC	002			
PART C					
		All Other	0	-	12,219
			<hr/>		
			0	-	12,219
		Implements December 23, 2002 curtailment.			
2001	PUBLIC	439			
PART A					
		Positions - Leg.	2,000		2,000
		Personal Services	108,686		111,342
		All Other	68,272		60,000
			<hr/>		
			176,958		171,342
		Establishes 2 Consumer Protection Inspector positions for conducting a feed, seed & fertilizer inspection, labeling & testing program. Will generate additional \$256,530 in annual GF revenues.			
2001	PUBLIC	439			
PART B					
		Personal Services	10,019		7,045
		All Other	-	10,019	-
			<hr/>		
			0		0
		Provides funding for approved reclassifications and range changes.			
2001	PUBLIC	439			
PART YYY					
		Positions - Leg.	0.500		2.500
		Personal Services	31,000		156,153
		All Other	7,000		34,908
			<hr/>		
			38,000		191,061
		Establishes an additional 1/2-time State Veterinarian position in FY 2001-02 and 2 additional Consumer Protection Inspector positions in FY 2002-03 to continue the state meat inspection program.			

			FY 2001-02		FY 2002-03
2003	PUBLIC	120			
		Personal Services	0	-	282,702
		All Other	0	-	5,000
			<hr/>		
			0	-	287,702
		Deappropriates funds from salary savings and a reduction in operations. The funds will be reappropriated to the Maine Milk Commission for transfer to the Maine Milk Pool to aid the dairy industry.			
2001	PUBLIC	559			
	PART	B-2			
		Personal Services	-	35,679	0
			<hr/>		
			-	35,679	0
		Deappropriates funds to recognize personal services savings.			
2001	PUBLIC	559			
	PART	B-3			
		All Other	-	2,499	0
			<hr/>		
			-	2,499	0
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.			
2001	PUBLIC	559			
	PART	O-4			
		All Other		0	-
			<hr/>		
				0	-
					3,439
		Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.			
2001	PUBLIC	714			
	PART	B			
		All Other		0	-
			<hr/>		
				0	-
					44,000
		Deappropriates funds to recognize curtailment with \$20,000 reduction in food safety act. to be offset with one-time fed funds & \$24,000 reduction resulting in 60% reduction in feed,seed inspect.			
2001	PUBLIC	714			
	PART	B			
		Personal Services		0	-
			<hr/>		
				0	-
					12,107
		Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).			

FY 2001-02

FY 2002-03

Totals for Account DIVISION OF QUALITY ASSURANCE AND REGULATION
 010 -01A -0393 -01 FY 2001-02 FY 2002-03

Positions - Leg.	28.500	30.500
Personal Services	1,477,019	1,385,713
All Other	456,449	424,242
Capital Expend	75,000	0
	<hr/>	<hr/>
	2,008,468	1,809,955

010 -01A -0394 -01 DIVISION OF ANIMAL HEALTH AND INDUSTRY
 2001 PUBLIC 358
 PART A

Positions - Leg.	10.000	10.000
Personal Services	548,634	566,662
All Other	110,383	111,682
	<hr/>	<hr/>
	659,017	678,344

2003 PUBLIC 002
 PART C

All Other	0	-	4,554
	<hr/>	<hr/>	<hr/>
	0	-	4,554

Implements December 23, 2002 curtailment.

2001 PUBLIC 439
 PART A

Positions - Leg.	0.500	0.500
Personal Services	42,578	43,118
All Other	9,749	14,896
	<hr/>	<hr/>
	52,327	58,014

Provides 1/2 time Veterinarian position to staff
 foot and mouth disease prevention efforts.

2001 PUBLIC 439
 PART B

Personal Services	4,302	5,560
All Other	-	4,302
	<hr/>	<hr/>
	0	0

Provides funding for approved reclassifications
 and range changes.

		FY 2001-02		FY 2002-03
2003	PUBLIC 120			
	Personal Services	0	-	76,749
	All Other	0	-	2,816
		<hr/>		
		0	-	79,565
	Deappropriates funds from salary savings and a reduction in operations. The funds will be reappropriated to the Maine Milk Commission for transfer to the Maine Milk Pool to aid the dairy industry.			
2001	PUBLIC 559			
	PART A			
	Positions - Leg.	0.000		0.500
	Personal Services	0		19,779
		<hr/>		
		0		19,779
	Transfers a 1/2 Clerk Typist II position from the office of the commissioner as part of a reorganization plan.			
2001	PUBLIC 559			
	PART A			
	Positions - Leg.	0.000	-	1.000
	Personal Services	0	-	30,968
		<hr/>		
		0	-	30,968
	Transfers one Clerk Typist II position to the office of the commissioner as part of a reorganization plan.			
2001	PUBLIC 559			
	PART A			
	Positions - Leg.	0.000		1.000
	Personal Services	0		56,342
	All Other	0		5,660
		<hr/>		
		0		62,002
	Transfers one Agricultural Development Agent position from the Division of Market and Production Development as part of a reorganization plan.			
2001	PUBLIC 559			
	PART B-3			
	All Other	-	935	0
		<hr/>		
		-	935	0
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.			

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART C			
		Personal Services	27,644	11,334
			<hr/>	<hr/>
			27,644	11,334

Provides funds for approved reclassifications and range changes.

2001	PUBLIC	559		
	PART O-4			
		All Other	0 -	1,183
			<hr/>	<hr/>
			0 -	1,183

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
	PART B			
		Personal Services	0 -	6,100
			<hr/>	<hr/>
			0 -	6,100

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account DIVISION OF ANIMAL HEALTH AND INDUSTRY

010 -01A -0394 -01	FY 2001-02	FY 2002-03
Positions - Leg.	10.500	11.000
Personal Services	623,158	588,978
All Other	114,895	118,125
	<hr/>	<hr/>
	738,053	707,103

010 -01A -0397 -01	SEED POTATO BOARD		
2001	PUBLIC	358	
	PART A		
		All Other	255,138
			<hr/>
			255,138
			<hr/>
			261,516

2001	PUBLIC	714		
	PART B			
		All Other	0 -	4,500
			<hr/>	<hr/>
			0 -	4,500

Deappropriates funds to recognize the curtailment of funds used to support the Seed Potato Board's Enterprise Account that is used to operate the Porter Farm.

	FY 2001-02	FY 2002-03
Totals for Account SEED POTATO BOARD		
010 -01A -0397 -01	FY 2001-02	FY 2002-03
All Other	255,138	257,016
	<hr/>	<hr/>
	255,138	257,016
010 -01A -0401 -01	OFFICE OF THE COMMISSIONER	
2001 PUBLIC 358		
PART A		
Positions - Leg.	9,000	9,000
Personal Services	605,221	626,372
All Other	664,317	638,473
Capital Expend	20,000	20,000
	<hr/>	<hr/>
	1,289,538	1,284,845
2003 PUBLIC 002		
PART A		
All Other	0 -	2,734
	<hr/>	<hr/>
	0 -	2,734
	Deappropriates funds from not participating in a national agricultural organization.	
2003 PUBLIC 002		
PART C		
All Other	0 -	6,229
	<hr/>	<hr/>
	0 -	6,229
	Implements December 23, 2002 curtailment.	
2001 PUBLIC 439		
PART A		
Personal Services	5,970	6,168
	<hr/>	<hr/>
	5,970	6,168
	Transfers 312 hours of a split-funded Clerk Typist II position from the Maine Milk Commission to provide a departmental receptionist. The position has authorized headcount.	
2001 PUBLIC 439		
PART A		
All Other	2,755	2,826
	<hr/>	<hr/>
	2,755	2,826
	Increases the department's contribution to the ACE Service Center for funding of proposed reclasses.	

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
	PART A			
		All Other	2,269	2,269
			<u>2,269</u>	<u>2,269</u>
				Provides funds for the department's share of the management initiated reclass of the Director of Administrative Services at the ACE Service Center as part of a planned reorganization.
2001	PUBLIC	439		
	PART WW			
		All Other	20,000	0
			<u>20,000</u>	<u>0</u>
				Appropriates funds on a one-time basis to be used for dues associated with membership in the Northeast States Association for Agricultural Stewardship.
2003	PUBLIC	120		
		All Other	0 -	698
			<u>0 -</u>	<u>698</u>
				Deappropriates funds from a reduction in operations. The funds will be reappropriated to the Maine Milk Commission for transfer to the Maine Milk Pool to aid the dairy industry.
2001	P & S	074		
		All Other	0	20,000
			<u>0</u>	<u>20,000</u>
				Provides funds to be used for dues associated with membership in the Northeastern States Association for Agricultural Stewardship.
2001	PUBLIC	559		
	PART A			
		Positions - Leg.	0.000	- 0.500
		Personal Services	0 -	19,779
			<u>0 -</u>	<u>19,779</u>
				Transfers a 1/2 Clerk Typist II position to the Division of Animal Health & Industry as part of a reorganization plan.

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
PART A			
	Positions - Leg.	0.000	1.000
	Personal Services	0	30,968
		<hr/>	<hr/>
		0	30,968

Transfers one Clerk Typist II position from the Division of Animal Health & Industry as part of a reorganization plan.

2001	PUBLIC 559		
PART A			
	Positions - Leg.	0.000	- 1.500
	Personal Services	0 -	82,603
	All Other	0 -	4,600
		<hr/>	<hr/>
		0 -	87,203

Transfers a 1/2 Policy Development Specialist position and 1 Planning & Research Associate II position to the Division of Market and Production Development as part of a reorganization plan.

2001	PUBLIC 559		
PART A			
	Positions - Leg.	0.000	1.000
	Personal Services	0	68,318
	All Other	0 -	71,926
		<hr/>	<hr/>
		0 -	3,608

Transfers one Personnel Officer position from the ACE Service Center and reduces the department's payment to the service center.

2001	PUBLIC 559		
PART B-3			
	All Other	- 4,020	0
		<hr/>	<hr/>
		- 4,020	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC 559		
PART O-4			
	All Other	0 -	4,084
		<hr/>	<hr/>
		0 -	4,084

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
All Other	0 -	20,000
	<u>0 -</u>	<u>20,000</u>
Deappropriates funds to recognize the curtailment of funds for dues to the Northeast States Assoc. of Agricultural Stewardship.		

2001 PUBLIC 714		
PART B		
Personal Services	0 -	6,499
	<u>0 -</u>	<u>6,499</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account OFFICE OF THE COMMISSIONER

010 -01A -0401 -01	FY 2001-02	FY 2002-03
Positions - Leg.	9,000	9,000
Personal Services	611,191	622,945
All Other	685,321	553,297
Capital Expend	20,000	20,000
	<u>1,316,512</u>	<u>1,196,242</u>

010 -01A -0459 -01	FY 2001-02	FY 2002-03
2001 PUBLIC 358		
PART A		
All Other	200,543	205,557
	<u>200,543</u>	<u>205,557</u>

Totals for Account POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

010 -01A -0459 -01	FY 2001-02	FY 2002-03
All Other	200,543	205,557
	<u>200,543</u>	<u>205,557</u>

010 -01A -0575 -01	FY 2001-02	FY 2002-03
2001 P & S 043		
All Other	20,000	20,000
	<u>20,000</u>	<u>20,000</u>

Provides funds to pay the United States Geological Survey to conduct a low-flow study in Aroostook County.

	FY 2001-02	FY 2002-03
Totals for Account LOW-FLOW STUDY		
010 -01A -0575 -01	FY 2001-02	FY 2002-03
All Other	20,000	20,000
	<u>20,000</u>	<u>20,000</u>
010 -01A -0816 -01 FOOD ASSISTANCE PROGRAM		
2001 PUBLIC 358		
PART A		
All Other	110,963	112,998
	<u>110,963</u>	<u>112,998</u>
2001 PUBLIC 559		
PART B-3		
All Other	- 296	0
	<u>- 296</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.	
2001 PUBLIC 559		
PART O-4		
All Other	0 -	269
	<u>0 -</u>	<u>269</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	
Totals for Account FOOD ASSISTANCE PROGRAM		
010 -01A -0816 -01	FY 2001-02	FY 2002-03
All Other	110,667	112,729
	<u>110,667</u>	<u>112,729</u>
010 -01A -0830 -01 OFF. OF AGRICULTURAL, NATURAL AND RURAL RESOURCES		
2001 PUBLIC 358		
PART A		
Positions - Leg.	7,000	7,000
Personal Services	421,783	436,676
All Other	513,690	514,544
	<u>935,473</u>	<u>951,220</u>

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART C					
		All Other	0	-	10,311
			<hr/>		
			0	-	10,311
		Implements December 23, 2002 curtailment.			
2001	PUBLIC	439			
PART EE					
		All Other	5,000		0
			<hr/>		
			5,000		0
		Provides funds via a transfer from unappropriated surplus for the US Geological Survey to conduct a low-flow study in Aroostook County.			
2001	PUBLIC	064			
		Personal Services	9,851		9,851
		All Other	-	9,851	-
			<hr/>		
			0		0
		Provides funds to implement a reclassification that has been approved by the Department of Administrative and Financial Services, Bureau of Human Resources.			
2003	PUBLIC	120			
		Personal Services	0	-	20,000
		All Other	0	-	8,360
			<hr/>		
			0	-	28,360
		Deappropriates funds from salary savings and a reduction in operations. The funds will be reappropriated to the Maine Milk Commission for transfer to the Maine Milk Pool to aid the dairy industry.			
2001	PUBLIC	559			
PART B-3					
		All Other	-	4,877	0
			<hr/>		
			-	4,877	0
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.			
2001	PUBLIC	559			
PART O-4					
		All Other	0	-	1,397
			<hr/>		
			0	-	1,397
		Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.			

			FY 2001-02	FY 2002-03
2001	PUBLIC	714		
PART B				
		All Other	0 -	80,000
			<hr/>	<hr/>
			0 -	80,000

Deappropriates funds to recognize the curtailment of funds for the state match on Federal 319 non-point source funds resulting in the scope of 4 watershed projects being reduced.

2001	PUBLIC	714		
PART B				
		Personal Services	0 -	4,214
			<hr/>	<hr/>
			0 -	4,214

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account OFF. OF AGRICULTURAL, NATURAL AND RURAL RESOURCES				
010	-01A	-0830	-01	
			FY 2001-02	FY 2002-03
			Positions - Leg.	7.000
			Personal Services	431,634
			All Other	503,962
			<hr/>	<hr/>
			935,596	826,938

010 -01A -0831 -01 DIVISION OF PLANT INDUSTRY				
2001	PUBLIC	358		
PART A				
			Positions - Leg.	3.500
			Personal Services	217,109
			All Other	52,638
			<hr/>	<hr/>
			269,747	276,477

2003	PUBLIC	002		
PART C				
		All Other	0 -	1,875
			<hr/>	<hr/>
			0 -	1,875

Implements December 23, 2002 curtailment.

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
	PART A			
		Positions - FTE	0.404	0.481
		Personal Services	16,275	21,006
			16,275	21,006
		Transfers one 800-hour intermittent position to the Division of Plant Industry's General Fund to assist with inspection efforts. (840 hours in '02 and 1000 hours in '03).		
2003	PUBLIC	120		
		All Other	0 -	4,600
			0 -	4,600
		Deappropriates funds from a reduction in operations. The funds will be reappropriated to the Maine Milk Commission for transfer to the Maine Milk Pool to aid the dairy industry.		
2001	PUBLIC	559		
	PART B-3			
		All Other	- 492	0
			- 492	0
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.		
2001	PUBLIC	559		
	PART O-4			
		All Other	0 -	591
			0 -	591
		Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		
2001	PUBLIC	714		
	PART B			
		Personal Services	0 -	1,800
			0 -	1,800
		Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

	FY 2001-02	FY 2002-03
Totals for Account DIVISION OF PLANT INDUSTRY		
010 -01A -0831 -01	FY 2001-02	FY 2002-03
Positions - Leg.	3.500	3.500
Positions - FTE	0.404	0.481
Personal Services	233,384	242,455
All Other	52,146	46,162
	<hr/> 285,530	<hr/> 288,617
010 -01A -0833 -01 DIVISION OF MARKET AND PRODUCTION DEVELOPMENT		
2001 PUBLIC 358		
PART A		
Positions - Leg.	7.000	7.000
Personal Services	415,643	426,837
All Other	332,692	333,518
	<hr/> 748,335	<hr/> 760,355
2003 PUBLIC 002		
PART C		
All Other	0 -	1,467
	<hr/> 0 -	<hr/> 1,467
Implements December 23, 2002 curtailment.		
2001 PUBLIC 439		
PART A		
Personal Services	8,737	8,737
All Other -	8,737 -	8,737
	<hr/> 0	<hr/> 0
Upgrades one Planning and Research Associate I position to a Development Project Officer position.		
2003 PUBLIC 120		
Personal Services	0 -	14,162
	<hr/> 0 -	<hr/> 14,162
Deappropriates funds from salary savings and a reduction in operations. The funds will be reappropriated to the Maine Milk Commission for transfer to the Maine Milk Pool to aid the dairy industry.		

	FY 2001-02	FY 2002-03
2001 P & S 074		
Positions - Leg.	0.000	1.000
Personal Services	0	38,379
All Other	0	1,250
Capital Expend	0	3,500
	<u>0</u>	<u>43,129</u>

Provides funds for one additional 25-hours-per-week Senior Planner position. See P&S Law, c. 74 for a complete list of position responsibilities.

2001 PUBLIC 559		
PART A		
Positions - Leg.	0.000	1.500
Personal Services	0	82,603
All Other	0	4,600
	<u>0</u>	<u>87,203</u>

Transfers a 1/2 Policy Development Specialist position and 1 Planning & Research Associate II position from the office of the commissioner as part of a reorganization plan.

2001 PUBLIC 559		
PART A		
Positions - Leg.	0.000	- 1.000
Personal Services	0 -	56,342
All Other	0 -	5,660
	<u>0 -</u>	<u>62,002</u>

Transfers one Agricultural Development Agent position to the Division of Animal Health and Industry as part of a reorganization plan.

2001 PUBLIC 559		
PART B-3		
All Other	- 3,811	0
	<u>- 3,811</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001 PUBLIC 559		
PART O-4		
All Other	0 -	1,825
	<u>0 -</u>	<u>1,825</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

			FY 2001-02	FY 2002-03
2001	PUBLIC	714		
PART B				
		All Other	0 -	50,000
			<hr/>	<hr/>
			0 -	50,000
Deappropriates funds to recognize the curtailment of funds for marketing promotions to be offset with one-time USDA funds for these activities.				

2001	PUBLIC	714		
PART B				
		Personal Services	0 -	3,976
			<hr/>	<hr/>
			0 -	3,976
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).				

Totals for Account DIVISION OF MARKET AND PRODUCTION DEVELOPMENT				
010 -01A -0833 -01	FY 2001-02	FY 2002-03		
Positions - Leg.	7.000	8.500		
Personal Services	424,380	482,076		
All Other	320,144	271,679		
Capital Expend	0	3,500		
		<hr/>	<hr/>	
		744,524	757,255	

Totals for DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES				
	FY 2001-02	FY 2002-03		
Positions - Leg.	71.500	75.500		
Positions - FTE	2.462	2.539		
Personal Services	4,229,241	4,183,445		
All Other	3,466,519	3,897,995		
Capital Expend	95,000	23,500		
		<hr/>	<hr/>	
		7,790,760	8,104,940	

MAINE ARTS COMMISSION				
010 -94W -0178 -37	ARTS - ADMINISTRATION			
2001 PUBLIC 358				
PART A				
Positions - Leg.	6.000	6.000		
Personal Services	374,839	384,073		
All Other	464,438	469,107		
		<hr/>	<hr/>	
		839,277	853,180	

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART A					
		All Other	0	-	2,930
			<u>0</u>	<u>-</u>	<u>2,930</u>
			Deappropriates funds through a reduction in organizational development grants.		
2003	PUBLIC	002			
PART C					
		All Other	0	-	10,651
			<u>0</u>	<u>-</u>	<u>10,651</u>
			Implements the December 23, 2002 curtailment.		
2001	PUBLIC	439			
PART 4D					
		All Other	71,875		76,190
			<u>71,875</u>	<u>-</u>	<u>76,190</u>
			Provides ongoing funding for the New Century Community program.		
2003	PUBLIC	051			
PART A					
		All Other	0	-	11,340
			<u>0</u>	<u>-</u>	<u>11,340</u>
			Deappropriates funds through a reduction to the Organizational Development Grants.		
2001	PUBLIC	559			
PART B-1					
		All Other	-	36,112	-
			<u>-</u>	<u>36,112</u>	<u>-</u>
			Deappropriates funds to limit growth in this program. Savings will be realized from a reduction in grants to Discovery Research, Partners in Art and the New Century Program.		
2001	PUBLIC	559			
PART B-3					
		All Other	-	8,364	0
			<u>-</u>	<u>8,364</u>	<u>0</u>
			Deappropriates funds to recognize a 2% reduction in All Other expenditures.		

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART A-1		
All Other	0 -	16,728
	<hr/>	<hr/>
	0 -	16,728
Deappropriates funds for the New Century Program grants.		

2001 PUBLIC 714		
PART B		
All Other	0 -	22,064
	<hr/>	<hr/>
	0 -	22,064
Deappropriates funds to recognize the curtailment. Reduction impacts grants to New Century Program.		

2001 PUBLIC 714		
PART B		
Personal Services	0 -	3,369
	<hr/>	<hr/>
	0 -	3,369
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account ARTS - ADMINISTRATION	FY 2001-02	FY 2002-03
010 -94W -0178 -37		
Positions - Leg.	6.000	6.000
Personal Services	374,839	380,704
All Other	491,837	436,380
	<hr/>	<hr/>
	866,676	817,084

Totals for MAINE ARTS COMMISSION

	FY 2001-02	FY 2002-03
Positions - Leg.	6.000	6.000
Personal Services	374,839	380,704
All Other	491,837	436,380
	<hr/>	<hr/>
	866,676	817,084

		FY 2001-02	FY 2002-03
ATLANTIC SALMON COMMISSION			
010 -94V -0265 -01	ATLANTIC SALMON COMMISSION		
2001 PUBLIC 358			
PART A			
Positions - Leg.		9,000	9,000
Personal Services		485,075	509,396
All Other		286,450	297,908
		<u>771,525</u>	<u>807,304</u>
2003 PUBLIC 002			
PART A			
All Other		0 -	824
		<u>0 -</u>	<u>824</u>
	Deappropriates funds through a reduction of All Other funds in this program. Savings will be realized through a reduction to grants.		
2003 PUBLIC 002			
PART C			
All Other		0 -	5,831
		<u>0 -</u>	<u>5,831</u>
	Implements the December 23, 2002 curtailment.		
2003 PUBLIC 051			
PART A			
Personal Services		0 -	12,268
		<u>0 -</u>	<u>12,268</u>
	Deappropriates funds through salary savings.		
2003 PUBLIC 051			
PART A			
All Other		0 -	2,608
		<u>0 -</u>	<u>2,608</u>
	Deappropriates funds through a reduction in grants in this program.		
2001 PUBLIC 559			
PART B-3			
All Other	-	7,035	0
	<u>-</u>	<u>7,035</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.		

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
	PART O-4		
	All Other	0 -	7,035
		<hr/>	<hr/>
		0 -	7,035

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	10,342
	All Other	0 -	42,050
		<hr/>	<hr/>
		0 -	52,392

Deappropriates funds to recognize the curtailment. Savings will be realized through temporary vacancy in E.D. position; reducing fleet by 2 vehicles and reducing grants to citizen watershed councils.

2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	4,804
		<hr/>	<hr/>
		0 -	4,804

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account ATLANTIC SALMON COMMISSION				FY 2001-02	FY 2002-03
010	-94V	-0265	-01		
	Positions - Leg.			9,000	9,000
	Personal Services			485,075	481,982
	All Other			279,415	239,560
				<hr/>	<hr/>
				764,490	721,542

Totals for ATLANTIC SALMON COMMISSION				FY 2001-02	FY 2002-03
	Positions - Leg.			9,000	9,000
	Personal Services			485,075	481,982
	All Other			279,415	239,560
				<hr/>	<hr/>
				764,490	721,542

	FY 2001-02	FY 2002-03
ATLANTIC STATES MARINE FISHERIES COMMISSION		
010 -98B -0028 -01	ATLANTIC STATES MARINE FISHERIES COMMISSION	
2001 PUBLIC 358		
PART A		
All Other	30,000	31,500
	<u>30,000</u>	<u>31,500</u>

Totals for Account ATLANTIC STATES MARINE FISHERIES COMMISSION		
010 -98B -0028 -01	FY 2001-02	FY 2002-03
All Other	30,000	31,500
	<u>30,000</u>	<u>31,500</u>

Totals for ATLANTIC STATES MARINE FISHERIES COMMISSION

	FY 2001-02	FY 2002-03
All Other	30,000	31,500
	<u>30,000</u>	<u>31,500</u>

DEPARTMENT OF THE ATTORNEY GENERAL

010 -26A -0039 -01 CIVIL RIGHTS

2003 PUBLIC 002

PART A

All Other	0 -	2,439
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	<u>0 -</u>	<u>2,439</u>
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Provides for a reduction in professional contract services.

2001 PUBLIC 439

PART 4W

All Other	50,000	50,000
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	<u>50,000</u>	<u>50,000</u>
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Provides additional funds for the civil rights team project.

		FY 2001-02	FY 2002-03
2001 PUBLIC 439			
PART A			
	Positions - Leg.	1,000	1,000
	Personal Services	50,000	50,000
	All Other	200,000	200,000
		<u>250,000</u>	<u>250,000</u>
	Transfers one Research Assistant position from Other Special Revenue funds in the Admin. - AG program and increases All Other funds for the civil rights team project.		
2001 PUBLIC 559			
PART B-3			
	All Other	- 2,978	0
		<u>- 2,978</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.		
2001 PUBLIC 559			
PART O-4			
	All Other	0 -	3,052
		<u>0 -</u>	<u>3,052</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		
2001 PUBLIC 714			
PART B			
	All Other	0 -	30,000
		<u>0 -</u>	<u>30,000</u>
	Deappropriates funds to recognize the curtailment. One-time OSR funds may be used to offset reduction in FY03.		
2001 PUBLIC 714			
PART B			
	Personal Services	0 -	481
		<u>0 -</u>	<u>481</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

	FY 2001-02	FY 2002-03
Totals for Account CIVIL RIGHTS		
010 -26A -0039 -01	FY 2001-02	FY 2002-03
Positions - Leg.	1.000	1.000
Personal Services	50,000	49,519
All Other	247,022	214,509
	<hr/>	<hr/>
	297,022	264,028
010 -26A -0310 -01 ADMINISTRATION - ATTORNEY GENERAL		
2001 PUBLIC 358		
PART A		
Positions - Leg.	52.500	52.500
Personal Services	3,767,513	3,985,649
All Other	563,695	568,231
	<hr/>	<hr/>
	4,331,208	4,553,880
2003 PUBLIC 002		
PART A		
All Other	0 -	2,161
	<hr/>	<hr/>
	0 -	2,161
		Provides a one-time reduction to staff training, supplies and repairs.
2003 PUBLIC 002		
PART C		
All Other	0 -	15,002
	<hr/>	<hr/>
	0 -	15,002
		Implements December 23, 2003 curtailment.
2001 PUBLIC 439		
PART A		
Positions - Leg.	1.000	1.000
Personal Services	63,000	66,150
	<hr/>	<hr/>
	63,000	66,150
		Transfers 1 Assistant Attorney General position & related costs for cases in Dept. of Labor, Bur. of Labor Standards from OSR to GF. Will increase GF rev. by \$175,000 annually in FY 02 and FY 03.

		FY 2001-02	FY 2002-03
2001	PUBLIC 439		
PART A			
	Positions - Leg.	1,000	1,000
	Personal Services	51,950	54,547
	All Other	5,094	1,994
		57,044	56,541
	Provides funds for 1 Assistant Attorney General position & related costs to prosecute consumer law cases. Will increase GF undedicated revenue by \$100,000 annually in FY 2001-02 and FY 2002-03.		

2001	PUBLIC 439		
PART A			
	Positions - Leg.	1,000	1,000
	Personal Services	71,629	74,991
	All Other	2,820	1,120
		74,449	76,111
	Provides funds for 1 Research Assistant position to supervise and back up the technology and computer systems for the Department of the Attorney General.		

2001	PUBLIC 439		
PART Z			
	Positions - Leg.	1,000	1,000
	Personal Services	19,066	56,457
	All Other	12,264	29,283
		31,330	85,740
	Provides funds effective March 1, 2002 to establish one Research Assistant position and related costs for the sexual assault forensic examiner program.		

2001	PUBLIC 559		
PART B-1			
	Personal Services -	16,914	-
		16,914	-
			24,432
			24,432
	Deappropriates funds from one-time savings accrued from the delayed hiring on one position until January 1, 2003.		

2001	PUBLIC 559		
PART B-3			
	All Other	-	7,152
		-	7,152
			0
			0
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.		

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	7,331
	<u>0 -</u>	<u>7,331</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	

2001 PUBLIC 714		
PART B		
All Other	0 -	140,000
	<u>0 -</u>	<u>140,000</u>
	Deappropriates funds to recognize the curtailment.	

2001 PUBLIC 714		
PART B		
Personal Services	0 -	40,251
	<u>0 -</u>	<u>40,251</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account ADMINISTRATION - ATTORNEY GENERAL			
010 -26A -0310 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	56,500	56,500	
Personal Services	3,956,244	4,173,111	
All Other	576,721	436,134	
	<u>4,532,965</u>	<u>4,609,245</u>	

010 -26A -0409 -01 DISTRICT ATTORNEYS SALARIES			
2001 PUBLIC 358			
PART A			
Positions - Leg.	76,000	76,000	
Personal Services	5,795,118	6,140,793	
	<u>5,795,118</u>	<u>6,140,793</u>	

2001 PUBLIC 559		
PART B-1		
Personal Services -	18,527 -	26,761
	<u>18,527 -</u>	<u>26,761</u>
	Deappropriates funds from one-time salary savings.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	59,575
	<u>0 -</u>	<u>59,575</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account DISTRICT ATTORNEYS SALARIES		
010 -26A -0409 -01	FY 2001-02	FY 2002-03
Positions - Leg.	76.000	76.000
Personal Services	5,776,591	6,054,457
	<u>5,776,591</u>	<u>6,054,457</u>

010 -26A -0412 -01	CHIEF MEDICAL EXAMINER - OFFICE OF	
2001 PUBLIC 358		
PART A		
Positions - Leg.	8.000	8.000
Personal Services	663,286	682,238
All Other	387,777	389,541
	<u>1,051,063</u>	<u>1,071,779</u>

2003 PUBLIC 002		
PART A		
All Other	0 -	1,015
	<u>0 -</u>	<u>1,015</u>
	Deappropriates funds for professional contract services.	

2001 PUBLIC 559		
PART B-3		
All Other	- 3,917	0
	<u>- 3,917</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.	

2001 PUBLIC 559		
PART O-4		
All Other	0 -	4,015
	<u>0 -</u>	<u>4,015</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART A-2		
All Other	0	50,000
	<u>0</u>	<u>50,000</u>
Appropriates one-time funds to support a contract for assistance with the backlog of autopsies.		

2001 PUBLIC 714		
PART B		
Personal Services	0 -	6,781
	<u>0 -</u>	<u>6,781</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account CHIEF MEDICAL EXAMINER - OFFICE OF			FY 2001-02	FY 2002-03
010 -26A -0412 -01				
Positions - Leg.	8.000	8.000		
Personal Services	663,286	675,457		
All Other	383,860	434,511		
	<u>1,047,146</u>	<u>1,109,968</u>		

010 -26A -0696 -01 HUMAN SERVICES DIVISION				
2001 PUBLIC 358				
PART A				
Positions - Leg.	14.500	14.500		
Personal Services	998,411	1,064,412		
All Other	60,509	79,509		
	<u>1,058,920</u>	<u>1,143,921</u>		

2003 PUBLIC 002		
PART A		
All Other	0 -	354
	<u>0 -</u>	<u>354</u>
Provides a one-time reduction in general operating funds.		

2003 PUBLIC 002		
PART C		
All Other	0 -	5,300
	<u>0 -</u>	<u>5,300</u>
Implements December 23, 2002 curtailment.		

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART B-3		
All Other	- 850	0
	<hr/>	<hr/>
	- 850	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001 PUBLIC 559		
PART O-4		
All Other	0 -	871
	<hr/>	<hr/>
	0 -	871

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001 PUBLIC 714		
PART B		
Personal Services	0 -	9,962
	<hr/>	<hr/>
	0 -	9,962

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account HUMAN SERVICES DIVISION			
010 -26A -0696 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	14.500	14.500	
Personal Services	998,411	1,054,450	
All Other	59,659	72,984	
	<hr/>	<hr/>	
	1,058,070	1,127,434	

Totals for DEPARTMENT OF THE ATTORNEY GENERAL

	FY 2001-02	FY 2002-03
Positions - Leg.	156.000	156.000
Personal Services	11,444,532	12,006,994
All Other	1,267,262	1,158,138
	<hr/>	<hr/>
	12,711,794	13,165,132

				FY 2001-02		FY 2002-03
DEPARTMENT OF AUDIT						
010	-27A	-0067	-01	AUDIT - DEPARTMENTAL BUREAU		
2001	PUBLIC	358				
PART A						
		Positions - Leg.		24,000		24,000
		Personal Services		1,457,286		1,505,345
		All Other		113,807		110,162
				<hr/>		<hr/>
				1,571,093		1,615,507
2001	PUBLIC	358				
PART B						
		All Other	-	10,000	-	10,000
				<hr/>		<hr/>
				-	10,000	-
						10,000
Provides for the reduction of funds in in-state travel expenses.						
2003	PUBLIC	002				
PART A						
		All Other		0	-	643
				<hr/>		<hr/>
				0	-	643
Deappropriates funds from the delay in the replacement of laptop computers.						
2003	PUBLIC	002				
PART C						
		All Other		0	-	2,001
				<hr/>		<hr/>
				0	-	2,001
Implements December 23, 2003 curtailment.						
2003	PUBLIC	051				
PART A						
		Personal Services		0	-	60,000
				<hr/>		<hr/>
				0	-	60,000
Deappropriates funds due to salary savings.						
2003	PUBLIC	451				
PART LLL						
		Personal Services		0	-	48,000
				<hr/>		<hr/>
				0	-	48,000
Deappropriates funds as a result of savings identified in fiscal year 2002-03.						

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART B-3		
All Other	- 1,499	0
	<u> -</u>	<u> 0</u>
	1,499	0
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.	

2001 PUBLIC 559		
PART O-4		
All Other	0 -	1,536
	<u> 0</u>	<u> 1,536</u>
	0 -	1,536
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	

2001 PUBLIC 714		
PART B		
Personal Services	0 -	12,295
	<u> 0</u>	<u> 12,295</u>
	0 -	12,295
	Deappropriates funds from savings associated with 3 furlough days for state employees and administra tive savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account AUDIT - DEPARTMENTAL BUREAU			
010 -27A -0067 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	24.000	24.000	
Personal Services	1,457,286	1,385,050	
All Other	102,308	95,982	
	<u> 1,559,594</u>	<u> 1,481,032</u>	

Totals for DEPARTMENT OF AUDIT

	FY 2001-02	FY 2002-03
Positions - Leg.	24.000	24.000
Personal Services	1,457,286	1,385,050
All Other	102,308	95,982
	<u> 1,559,594</u>	<u> 1,481,032</u>

				FY 2001-02	FY 2002-03
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES					
010 -14A -0019 -01	DEPARTMENTWIDE - MHMRSAS				
2003 PUBLIC 051					
PART A					
Positions - Leg.		0.000		-	17.000
		<u>0</u>		<u>0</u>	<u>0</u>
Eliminates vacant positions originally scheduled to be eliminated in fiscal year 2003-04.					

2001 PUBLIC 559					
PART B-1					
Positions - Leg.		0.000		-	3.000
Personal Services		0	-		150,000
All Other		0	-		9,000
		<u>0</u>	<u>-</u>	<u>159,000</u>	<u>159,000</u>
Eliminates 3 positions by consolidating administrative functions.					

2001 PUBLIC 559					
PART S					
Positions - Leg.		0.000			3.000
Personal Services		0			150,000
All Other		0			9,000
		<u>0</u>	<u>-</u>	<u>159,000</u>	<u>159,000</u>
Offsetting entry to the deappropriation found in Part B-1 associated with the Departmentwide reduction as these amounts were distributed to all affected accounts in FO 5978.					

Totals for Account DEPARTMENTWIDE - MHMRSAS				FY 2001-02	FY 2002-03
010 -14A -0019 -01					
Positions - Leg.		0.000		-	17.000
		<u>0</u>		<u>0</u>	<u>0</u>

010 -14A -0121 -02	MENTAL HEALTH SERVICES - COMMUNITY				
2001 PUBLIC 358					
PART A					
Positions - Leg.		116.000			116.000
Personal Services		6,411,956			6,720,556
All Other		31,799,074			31,726,770
		<u>38,211,030</u>		<u>38,447,326</u>	<u>38,447,326</u>

			FY 2001-02		FY 2002-03
2001	PUBLIC	358			
	PART FF				
		All Other	458,775		458,775
			<u>458,775</u>		<u>458,775</u>
			Provides funds to increase payments for wages and benefits by 2.5% in fiscal year 2001-02 for direct care personnel employed by certain agencies providing mental health services.		
2003	PUBLIC	002			
	PART A				
		All Other	0 -		131,391
			<u>0 -</u>		<u>131,391</u>
			Transfers funds to the Disproportionate Share - AMHI program for the purpose of providing contracted physician services.		
2003	PUBLIC	002			
	PART A				
		All Other	0 -		655,540
			<u>0 -</u>		<u>655,540</u>
			Deappropriates funds from savings achieved by increasing PNMI program allowance from 30% to 35%.		
2003	PUBLIC	002			
	PART C				
		All Other	0 -		67
			<u>0 -</u>		<u>67</u>
			Implements December 23, 2003 curtailment.		
2001	PUBLIC	439			
	PART A				
		Personal Services	1,498		1,528
			<u>1,498</u>		<u>1,528</u>
			Provides funds to increase MHMR Caseworker positions one pay range pursuant to an arbitration award.		
2001	PUBLIC	439			
	PART A				
		All Other	- 21,528 -		22,631
			<u>- 21,528 -</u>		<u>22,631</u>
			Transfers funds to the Dept. of Human Services to establish one Caseworker position to comply with the AMHI Consent Decree requiring caseloads for caseworkers not to exceed 25 cases.		

		FY 2001-02	FY 2002-03
2001	PUBLIC 439		
	PART ZZ		
	All Other	0	50,000
		<u>0</u>	<u>50,000</u>
			Provides funds to be distributed to the High Hopes Clubhouse to allow for the continuation of its Waterville operations.
2003	PUBLIC 051		
	PART A		
	All Other	0 -	193,211
		<u>0 -</u>	<u>193,211</u>
			Deappropriates funds due to savings achieved by transferring appropriate expenditures to the Community Mental Health Services Federal Block Grant.
2001	PUBLIC 659		
	All Other	0	65,000
		<u>0</u>	<u>65,000</u>
			Provides funds for the county jail mental illness treatment pilot program to fund contract services.
2001	PUBLIC 559		
	PART A		
	All Other	0	286,902
		<u>0</u>	<u>286,902</u>
			Provides funds for supported living services to individuals at the Augusta Mental Health Institute who are long-stay patients and have chronic and persistent mental illness.
2001	PUBLIC 559		
	PART B-3		
	All Other	- 117,641	0
		<u>- 117,641</u>	<u>0</u>
			Deappropriates funds to recognize a 2% reduction in All Other expenditures.
2001	PUBLIC 559		
	PART C		
	Personal Services	8,165	5,143
	All Other	- 8,165 -	5,143
		<u>0</u>	<u>0</u>
			Provides funds for approved reclassifications and range changes.

			FY 2001-02		FY 2002-03
2001	PUBLIC	559			
	PART O-4				
		All Other	0	-	129,746
			<u>0</u>	<u>-</u>	<u>129,746</u>
					Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.
2001	PUBLIC	714			
	PART A-2				
		All Other	0		300,000
			<u>0</u>	<u></u>	<u>300,000</u>
					Appropriates funds to partially offset a reduction contained in the statewide curtailment deappropriation in Part B.
2001	PUBLIC	714			
	PART B				
		All Other	0	-	1,800,000
			<u>0</u>	<u>-</u>	<u>1,800,000</u>
					Deappropriates funds to recognize curtailment resulting from savings to account as result of implementing the MaineCare non-categorical adults waiver.
2001	PUBLIC	714			
	PART B				
		All Other	0	-	612,712
			<u>0</u>	<u>-</u>	<u>612,712</u>
					Deappropriates funds to recognize the curtailment resulting from a 2% reduction in all other expenses.
2001	PUBLIC	714			
	PART B				
		All Other	0	-	900,000
			<u>0</u>	<u>-</u>	<u>900,000</u>
					Deappropriates funds to recognize the curtailment resulting from increasing the MaineCare program allowance for private non-medical institutions (PNMI's).

			FY 2001-02	FY 2002-03
2001	PUBLIC	714		
PART B				
		All Other	0 -	121,500
			<hr/>	<hr/>
			0 -	121,500
Deappropriates funds to recognize the curtailment resulting from a reduction in central office costs.				

2001	PUBLIC	714		
PART B				
		All Other	0 -	5,500
			<hr/>	<hr/>
			0 -	5,500
Deappropriates funds to recognize the curtailment resulting from a reduction in the costs of drug purchases.				

2001	PUBLIC	714		
PART B				
		Personal Services	0 -	60,096
			<hr/>	<hr/>
			0 -	60,096
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).				

Totals for Account MENTAL HEALTH SERVICES - COMMUNITY

010 -14A -0121 -02	FY 2001-02	FY 2002-03
Positions - Leg.	116.000	116.000
Personal Services	6,421,619	6,667,131
All Other	32,110,515	28,310,006
	<hr/>	<hr/>
	38,532,134	34,977,137

010 -14A -0122 -60 MENTAL RETARDATION SERVICES - COMMUNITY

2001	PUBLIC	358		
PART A				
		Positions - Leg.	200.500	200.500
		Personal Services	10,281,151	10,682,928
		All Other	11,433,578	11,574,105
			<hr/>	<hr/>
			21,714,729	22,257,033

		FY 2001-02		FY 2002-03
2001	PUBLIC 358			
	PART B			
	All Other	-	474,000	-
				62,000
		-	474,000	-
				62,000
				Deappropriates funds due to phase in of children transitioning to adult services.
2001	PUBLIC 358			
	PART B			
	All Other	-	113,863	-
				47,854
		-	113,863	-
				47,854
				Deappropriates funds to limit growth in this program.
2001	PUBLIC 358			
	PART FF			
	All Other		69,831	
				69,831
			69,831	
				69,831
				Provides funds to increase payments for wages and benefits by 2.5% in fiscal year 2001-02 for direct care personnel employed by certain agencies providing mental retardation services.
2003	PUBLIC 002			
	PART A			
	Personal Services		0	
				720,000
			0	
				720,000
				Appropriates funds to cover an anticipated Personal Services shortfall.
2003	PUBLIC 002			
	PART C			
	All Other		0	
			-	
				94
			0	
			-	
				94
				Implements December 23, 2003 curtailment.
2001	PUBLIC 439			
	PART A			
	All Other	-	55,950	-
				55,950
		-	55,950	-
				55,950
				Transfers funds to Medicaid Services - Mental Retardation for the purpose of developing a specialty team.

			FY 2001-02		FY 2002-03	
2001	PUBLIC	439				
	PART A					
		All Other	-	1,615,438	-	1,615,438
				<u>1,615,438</u>		<u>1,615,438</u>
						Transfers funds to Medicaid Services - Mental Retardation for home-and-community-based waiver expenditures.
2001	PUBLIC	439				
	PART A					
		Positions - Leg.		22,000		22,000
		Personal Services		863,696		894,073
		All Other		180,000		180,000
				<u>1,043,696</u>		<u>1,074,073</u>
						Provides funds for 4 Soc. Serv. Prog. Spec.; 6 MH Worker II pos. & 12 MHMR Caseworker pos. to meet the req. of comm. consent decree. Will increase GF rev. by \$1,442,787 in FY 02 & \$1,227,666 in FY 03.
2001	PUBLIC	439				
	PART A					
		All Other		824,402		238,705
				<u>824,402</u>		<u>238,705</u>
						Provides funds to increase MHMR Caseworker positions one pay range pursuant to an arbitration award.
2001	PUBLIC	559				
	PART A					
		All Other		0		24,000
				<u>0</u>		<u>24,000</u>
						Transfers funds from the Regional Operations program in order to reflect expenditures in the appropriate account.
2001	PUBLIC	559				
	PART A					
		Personal Services		0		238,705
		All Other		0	-	238,705
				<u>0</u>		<u>0</u>
						Transfers funds from All Other to Personal Services to correct an appropriation to the wrong line category in Public Law 2001, chapter 439.

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
	PART A		
	All Other	0 -	10,000
		<u>0 -</u>	<u>10,000</u>
			Deappropriates funds through a transfer to the Augusta Mental Health Institute - Disproportionate Share program for the purpose of providing additional services at the dental clinic.
2001	PUBLIC 559		
	PART B-3		
	All Other	- 51,607	0
		<u>- 51,607</u>	<u>0</u>
			Deappropriate funds to recognize a 2% reduction in All Other expenditures.
2001	PUBLIC 559		
	PART O-4		
	All Other	0 -	56,917
		<u>0 -</u>	<u>56,917</u>
			Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.
2001	PUBLIC 559		
	PART S		
	Positions - Leg.	0.000	- 0.500
	Personal Services	0 -	28,422
		<u>0 -</u>	<u>28,422</u>
			Deappropriates funds based on the distribution of the Department-wide reductions specified in Parts B-1 and S as detailed in FO 5978.
2001	PUBLIC 714		
	PART B		
	All Other	0 -	142,363
		<u>0 -</u>	<u>142,363</u>
			Deappropriates funds to recognize the curtailment resulting from reduced spending for discretionary services (i.e. respite care, family support, transportation, professional services.)

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	104,026
	<hr/>	<hr/>
	0 -	104,026
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account MENTAL RETARDATION SERVICES - COMMUNITY		
010 -14A -0122 -60	FY 2001-02	FY 2002-03
Positions - Leg.	222.500	222.000
Personal Services	11,144,847	12,403,258
All Other	10,196,953	9,857,320
	<hr/>	<hr/>
	21,341,800	22,260,578

010 -14A -0136 -07 MENTAL HEALTH SERVICES - CHILDREN		
2001 PUBLIC 358		
PART A		
Positions - Leg.	62.500	62.500
Personal Services	3,478,436	3,622,161
All Other	17,488,548	17,489,866
	<hr/>	<hr/>
	20,966,984	21,112,027

2001 PUBLIC 358		
PART FF		
All Other	229,991	229,991
	<hr/>	<hr/>
	229,991	229,991
	Provides funds to increase payments for wages and benefits by 2.5% in fiscal year 2001-02 for direct care personnel employed by certain agencies providing MH and MR services.	

2003 PUBLIC 002		
PART C		
All Other	0 -	119,356
	<hr/>	<hr/>
	0 -	119,356
	Implements December 23, 2003 curtailment.	

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
PART A				
		All Other	150,000	150,000
			<u>150,000</u>	<u>150,000</u>
Provides funds for short-term residential services for children with mental retardation and/or autism to provide behavior stabilization/management to prevent longer term out-of-home placement.				

2001	PUBLIC	439		
PART A				
		Positions - Leg.	3,000	3,000
		Personal Services	176,563	182,741
			<u>176,563</u>	<u>182,741</u>
Provides funds to continue 3 Nurse III positions that provide utilization review functions. This request will generate \$57,496 and \$64,108 in GF revenue in FY 2001-02 and 2002-03, respectively.				

2001	PUBLIC	439		
PART A				
		Positions - Leg.	3,000	3,000
		Personal Services	148,288	156,231
			<u>148,288</u>	<u>156,231</u>
Provides funds for one Dir. of Psychology position and 2 Psychiatric Soc. Worker II positions to support MH services in juv. corr. facilities. Will gen. \$52,586 & \$55,269 in GF rev. in FY 02 and 03.				

2001	PUBLIC	439		
PART A				
		All Other	100,000	100,000
			<u>100,000</u>	<u>100,000</u>
Provides funds for specialized crisis services for children with mental retardation and/or autism to divert from costly out-of-home placements or hospitalizations.				

2001	PUBLIC	439		
PART A				
		All Other	200,000	200,000
			<u>200,000</u>	<u>200,000</u>
Provides funds for children's respite services.				

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
PART A				
	Personal Services		168,225	65,380
			<u>168,225</u>	<u>65,380</u>
				Provides funds to increase MHMR Caseworker positions one pay range pursuant to an arbitration award.
2003	PUBLIC	051		
PART A				
	All Other		0 -	341,553
			<u>0 -</u>	<u>341,553</u>
				Deappropriates funds due to savings achieved by transferring appropriate expenditures to the Community Mental Health Services Federal Block Grant.
2001	PUBLIC	559		
PART B-3				
	All Other		- 30,370	0
			<u>- 30,370</u>	<u>0</u>
				Deappropriate funds to recognize a 2% reduction in All Other expenditures.
2001	PUBLIC	559		
PART O-4				
	All Other		0 -	33,495
			<u>0 -</u>	<u>33,495</u>
				Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.
2001	PUBLIC	559		
PART S				
	Positions - Leg.		0.000	- 1.500
	Personal Services		0 -	67,995
	All Other		0 -	6,000
			<u>0 -</u>	<u>73,995</u>
				Deappropriates funds based on the distribution of the Department-wide reductions specified in Parts B-1 and S as detailed in FO 5978.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
All Other	0 -	482,732
	<u>0 -</u>	<u>482,732</u>

Deappropriates funds to recognize the curtailment resulting from a reduction in state spending for room and board as a result of increased federal funding available.

2001 PUBLIC 714		
PART B		
Personal Services	0 -	34,399
	<u>0 -</u>	<u>34,399</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account MENTAL HEALTH SERVICES - CHILDREN			FY 2001-02	FY 2002-03
010 -14A -0136 -07				
Positions - Leg.	68.500		67.000	
Personal Services	3,971,512		3,924,119	
All Other	18,138,169		17,186,721	
	<u>22,109,681</u>		<u>21,110,840</u>	

010 -14A -0164 -01 OFFICE OF MANAGEMENT AND BUDGET				
2001 PUBLIC 358				
PART A				
Positions - Leg.	66.000		66.000	
Personal Services	4,381,266		4,354,956	
All Other	1,233,895		1,247,440	
Capital Expend	48,000		48,000	
	<u>5,663,161</u>		<u>5,650,396</u>	

2001 PUBLIC 358		
PART B		
Personal Services -	2,696 -	1,220
	<u>2,696 -</u>	<u>1,220</u>

Provides funds for approved reclassifications and range changes.

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART A					
		All Other	0	-	2,734
			<hr/>		<hr/>
			0	-	2,734
Deappropriates funds from All Other.					
2003	PUBLIC	002			
PART B					
		Personal Services	0		9,522
		All Other	0	-	9,522
			<hr/>		<hr/>
			0		0
Provides funding for approved reclassifications and range changes.					
2003	PUBLIC	002			
PART C					
		All Other	0	-	74,733
		Capital Expend	0	-	7,354
			<hr/>		<hr/>
			0	-	82,087
Implements December 23, 2003 curtailment.					
2001	PUBLIC	439			
PART A					
		Positions - Leg.	3,000		3,000
		Personal Services	154,626		156,865
		All Other	10,434		10,746
			<hr/>		<hr/>
			165,060		167,611
Transfers 3 Social Service Program Specialist I positions from the Dept. of Human Services for the purpose of licensing mental health and substance abuse programs.					
2001	PUBLIC	559			
PART B-1					
		All Other	0	-	154,333
			<hr/>		<hr/>
			0	-	154,333
Deappropriates funds for information systems expenditures due to federal reimbursement from the Medicaid program.					
2001	PUBLIC	559			
PART B-3					
		All Other	-	15,340	0
			<hr/>		<hr/>
			-	15,340	0
Deappropriate funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.					

			FY 2001-02		FY 2002-03	
2001	PUBLIC	559				
PART C						
	All Other		-	3,874	-	4,389
			-	<u>3,874</u>	-	<u>4,389</u>
						Provides funds for approved reclassifications and range changes.

2001	PUBLIC	559				
PART O-4						
	All Other			0	-	16,918
				<u>0</u>	-	<u>16,918</u>
						Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714				
PART B						
	All Other			0	-	15,444
				<u>0</u>	-	<u>15,444</u>
						Deappropriates funds to recognize the curtailment.

2001	PUBLIC	714				
PART B						
	Personal Services			0	-	39,177
				<u>0</u>	-	<u>39,177</u>
						Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account				OFFICE OF MANAGEMENT AND BUDGET	
010	-14A	-0164	-01	FY 2001-02	FY 2002-03
	Positions - Leg.			69,000	69,000
	Personal Services			4,533,196	4,480,946
	All Other			1,225,115	980,113
	Capital Expend			48,000	40,646
				<u>5,806,311</u>	<u>5,501,705</u>

010	-14A	-0632	-42	OFFICE OF ADVOCACY - MHMRSAS	
2001	PUBLIC	358			
PART A					
	Positions - Leg.			13,500	13,500
	Personal Services			749,328	773,634
	All Other			69,156	69,877
				<u>818,484</u>	<u>843,511</u>

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART C					
		All Other	0	-	3,927
			<hr/>		
			0	-	3,927

Implements December 23, 2003 curtailment.

2001	PUBLIC	559			
PART B-3					
		All Other	-	990	0
			<hr/>		
			-	990	0

Deappropriate funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.

2001	PUBLIC	559			
PART O-4					
		All Other	0	-	1,092
			<hr/>		
			0	-	1,092

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714			
PART B					
		All Other	0	-	788
			<hr/>		
			0	-	788

Deappropriates funds to recognize the curtailment.

2001	PUBLIC	714			
PART B					
		Personal Services	0	-	6,806
			<hr/>		
			0	-	6,806

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account OFFICE OF ADVOCACY - MHMRSAS					
010	-14A	-0632	-42	FY 2001-02	FY 2002-03
				Positions - Leg.	13.500
				Personal Services	749,328
				All Other	68,166
				<hr/>	
				817,494	830,898

				FY 2001-02			FY 2002-03
010	-14A	-0705	-12	MEDICAID SERVICES	-		MENTAL RETARDATION
2001	PUBLIC	358					
	PART A						
		All Other		66,639,434			74,043,535
				<u>66,639,434</u>			<u>74,043,535</u>
2001	PUBLIC	358					
	PART B						
		All Other		- 2,622,302	-		466,782
				<u>- 2,622,302</u>	<u>-</u>		<u>466,782</u>
							Deappropriates funds due to phase in of children transitioning to adult services.
2001	PUBLIC	358					
	PART B						
		All Other		- 1,345,631	-		2,982,224
				<u>- 1,345,631</u>	<u>-</u>		<u>2,982,224</u>
							Deappropriates funds to limit growth in this program.
2001	PUBLIC	358					
	PART FF						
		All Other		540,793			540,793
				<u>540,793</u>			<u>540,793</u>
							Provides funds to increase payments for wages and benefits by 2.5% in fiscal year 2001-02 for direct care personnel employed by certain agencies providing mental retardation services.
2003	PUBLIC	002					
	PART C						
		All Other		0	-		1,195,725
				<u>0</u>	<u>-</u>		<u>1,195,725</u>
							Implements December 23, 2003 curtailment.
2003	PUBLIC	002					
	PART GG						
		All Other		0	-		141,094
				<u>0</u>	<u>-</u>		<u>141,094</u>
							Deappropriates funds related to the tax on state-operated residential treatment facilities.

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
PART A				
		All Other	150,000	300,000
			<u>150,000</u>	<u>300,000</u>
Provides funds for a residential treatment program for sexual offenders who have cognitive impairments and have been found to be in need of intensive clinical services.				

2001	PUBLIC	439		
PART A				
		All Other	55,950	55,950
			<u>55,950</u>	<u>55,950</u>
Provides funds for a state team for medical, psychiatric and behavioral consultation assessment of persons with a variety of interrelated disabilities.				

2001	PUBLIC	439		
PART A				
		All Other	1,615,438	1,615,438
			<u>1,615,438</u>	<u>1,615,438</u>
Transfers funds from Mental Retardation Services - Community for home-and-community-based waiver expenditures.				

2001	PUBLIC	559		
PART A				
		All Other	0	590,629
			<u>0</u>	<u>590,629</u>
Provides state matching funds due to a change in the federal match rate for fiscal year 2002-03 from 66.58% to 66.22%.				

2001	PUBLIC	714		
PART B				
		All Other	0 -	1,000,000
			<u>0 -</u>	<u>1,000,000</u>
Deappropriates funds to recognize the curtailment resulting from a reduction in the inflation (CPI) funding increase for mental retardation services.				

			FY 2001-02	FY 2002-03
2001	PUBLIC	714		
PART	DD1			
	All Other		0 -	900,000
			<u>0 -</u>	<u>900,000</u>

Deappropriates funds related to tax on Medicaid res. treatment facilities for individuals with developmental disabilities. If the tax plan is not approved, DBDS may need to address funding deficit

Totals for Account MEDICAID SERVICES - MENTAL RETARDATION

			FY 2001-02	FY 2002-03
010	-14A	-0705 -12		
	All Other		65,033,682	70,460,520
			<u>65,033,682</u>	<u>70,460,520</u>

			FY 2001-02	FY 2002-03
010	-14A	-0731 -17		
2001	PUBLIC	358		
PART	A			
	All Other		14,411,617	15,567,184
			<u>14,411,617</u>	<u>15,567,184</u>

MENTAL HEALTH SERVICES - CHILD MEDICAID

2001	PUBLIC	358		
PART	FF			
	All Other		234,187	234,187
			<u>234,187</u>	<u>234,187</u>

Provides funds to increase payments for wages and benefits by 2.5% in fiscal year 2001-02 for direct care personnel employed by certain agencies providing MH and MR services.

2003	PUBLIC	002		
PART	A			
	All Other		0	526,397
			<u>0</u>	<u>526,397</u>

Appropriates funds for increased utilization/cost of MaineCare eligible services.

2001	PUBLIC	559		
PART	A			
	All Other		3,503,522	4,565,013
			<u>3,503,522</u>	<u>4,565,013</u>

Provides funds for projected increases in Medicaid -eligible services.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART A		
All Other	0	127,659
	<u>0</u>	<u>127,659</u>

Provides state matching funds due to a change in the federal match rate for fiscal year 2002-03 from 66.58% to 66.22%.

Totals for Account MENTAL HEALTH SERVICES - CHILD MEDICAID			
010 -14A -0731 -17	FY 2001-02	FY 2002-03	
All Other	18,149,326	21,020,440	
	<u>18,149,326</u>	<u>21,020,440</u>	

010 -14A -0732 -14 MENTAL HEALTH SERVICES - COMMUNITY MEDICAID			
2001 PUBLIC 358			
PART A			
All Other	29,835,463	32,426,973	
	<u>29,835,463</u>	<u>32,426,973</u>	

2001 PUBLIC 358			
PART B			
All Other	- 414,688	- 1,227,685	
	<u>- 414,688</u>	<u>- 1,227,685</u>	

Deappropriates funds to limit growth in this program.

2001 PUBLIC 358			
PART FF			
All Other	484,818	484,818	
	<u>484,818</u>	<u>484,818</u>	

Provides funds to increase payments for wages and benefits by 2.5% in fiscal year 2001-02 for direct care personnel employed by certain agencies providing mental health services.

2001 PUBLIC 439			
PART A			
All Other	- 100,000	- 100,000	
	<u>- 100,000</u>	<u>- 100,000</u>	

Transfers funds to Mental Health Services-Children for the purpose of developing mobile crisis services for children with mental retardation and/or autism.

		FY 2001-02		FY 2002-03	
2001	PUBLIC 439				
	PART A				
	All Other	-	150,000	-	0
			<hr style="width: 100%;"/>		<hr style="width: 100%;"/>
		-	150,000	-	0
	Transfers funds to Mental Health Services - Children for the purpose of developing respite services.				
2001	PUBLIC 439				
	PART A				
	All Other	-	148,288	-	156,231
			<hr style="width: 100%;"/>		<hr style="width: 100%;"/>
		-	148,288	-	156,231
	Transfers funds to MH Services - Children to est. one Dir. of Psychology Services position and 2 Psychiatric Soc. Worker. II positions to support MH services in juvenile correctional facilities.				
2001	PUBLIC 439				
	PART A				
	All Other	-	176,563	-	182,741
			<hr style="width: 100%;"/>		<hr style="width: 100%;"/>
		-	176,563	-	182,741
	Transfers funds to Mental Health Services - Children for the purpose of continuing 3 Nurse III positions who provide utilization reviews.				
2001	PUBLIC 439				
	PART A				
	All Other	-	150,000	-	300,000
			<hr style="width: 100%;"/>		<hr style="width: 100%;"/>
		-	150,000	-	300,000
	Transfers funds to Medicaid Services - Mental Retardation for a residential treatment program for sexual offenders.				
2001	PUBLIC 439				
	PART A				
	All Other	-	150,000	-	150,000
			<hr style="width: 100%;"/>		<hr style="width: 100%;"/>
		-	150,000	-	150,000
	Transfers funds to Mental Health Services - Children for the purpose of developing short-term residential services for children with mental retardation and/or autism.				

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
PART A				
		All Other	0	248,794
			<u>0</u>	<u>248,794</u>
Provides state matching funds due to a change in the federal match rate for fiscal year 2002-03 from 66.58% to 66.22%.				

2001	PUBLIC	714		
PART B				
		All Other	0 -	750,000
			<u>0 -</u>	<u>750,000</u>
Deappropriates funds to recognize the curtailment resulting from rule changes to reduce duplication in case management services and establish clinical criteria for community support services.				

2001	PUBLIC	714		
PART B				
		All Other	0 -	350,000
			<u>0 -</u>	<u>350,000</u>
Deappropriates funds to recognize the curtailment resulting from the establishment of limits on the frequency and duration of outpatient services.				

Totals for Account MENTAL HEALTH SERVICES - COMMUNITY MEDICAID				
010 -14A	-0732	-14	FY 2001-02	FY 2002-03
		All Other	29,030,742	29,943,928
			<u>29,030,742</u>	<u>29,943,928</u>

010 -14A -0863 -70 REGIONAL OPERATIONS				
2001	PUBLIC	358		
PART A				
		Positions - Leg.	41,500	41,500
		Personal Services	2,076,172	2,146,208
		All Other	2,720,486	2,746,628
			<u>4,796,658</u>	<u>4,892,836</u>

2003	PUBLIC	002		
PART C				
		All Other	0 -	90,500
			<u>0 -</u>	<u>90,500</u>
Implements December 23, 2003 curtailment.				

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
	PART A			
		All Other	18,000	18,000
			<u>18,000</u>	<u>18,000</u>
				Provides funds for the overhead costs for 3 Nurse III positions that perform utilization reviews for children's services.
2001	PUBLIC	439		
	PART A			
		All Other	27,000	18,000
			<u>27,000</u>	<u>18,000</u>
				Provides funds for the overhead costs for one Director of Psychology position and 3 Psychiatric Social Worker II positions needed to support the MH services in the juv. correctional facilities.
2001	PUBLIC	439		
	PART A			
		All Other	198,000	132,000
			<u>198,000</u>	<u>132,000</u>
				Provides funds for the operational costs for 22 positions needed to meet the requirements of the community consent decree.
2001	PUBLIC	559		
	PART A			
		All Other	0 -	24,000
			<u>0 -</u>	<u>24,000</u>
				Transfers funds to the Mental Retardation Services - Community program in order to reflect expenditures in the appropriate account.
2001	PUBLIC	559		
	PART B-1			
		All Other	- 78,333	0
			<u>- 78,333</u>	<u>0</u>
				Reduces funding due to savings in overhead costs from the delay of hiring Mental Health Mental Retardation Caseworkers.

		FY 2001-02	FY 2002-03
2001 PUBLIC	559		
PART B-3			
All Other		- 34,890	0
		<u> </u>	<u> </u>
		- 34,890	0

Deappropriate funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.

2001 PUBLIC	559		
PART O-4			
All Other		0 -	38,480
		<u> </u>	<u> </u>
		0 -	38,480

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001 PUBLIC	559		
PART S			
Positions - Leg.		0.000	- 1.000
Personal Services		0 -	53,583
All Other		0 -	3,000
		<u> </u>	<u> </u>
		0 -	56,583

Deappropriates funds based on the distribution of the Department-wide reductions specified in Parts B-1 and S as detailed in FO 5978.

2001 PUBLIC	714		
PART B			
Personal Services		0 -	18,165
		<u> </u>	<u> </u>
		0 -	18,165

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account REGIONAL OPERATIONS				FY 2001-02	FY 2002-03
010 -14A	-0863	-70			
Positions - Leg.				41.500	40.500
Personal Services				2,076,172	2,074,460
All Other				2,850,263	2,758,648
				<u> </u>	<u> </u>
				4,926,435	4,833,108

FY 2001-02 FY 2002-03
 010 -14B -0733 -10 DISPROPORTIONATE SHARE-AUGUSTA MENTAL HEALTH INST.
 2001 PUBLIC 358
 PART A

Personal Services	5,102,634		5,287,725
All Other	1,909,912		1,927,001
Capital Expend	35,216		23,361
	7,047,762		7,238,087

2001 PUBLIC 358
 PART B

Personal Services	2,696		1,220
	2,696		1,220

Provides funds for approved reclassifications and range changes.

2001 PUBLIC 358
 PART B

Personal Services	52,319		72,110
All Other	- 51,960	-	71,793
Capital Expend	- 359	-	317
	0		0

Corrects Federal Financial Participation rate change distribution between line categories.

2003 PUBLIC 002
 PART A

All Other	0		131,391
	0		131,391

Transfers funds from Mental Health Services - Community for the purpose of providing contracted physician services.

2003 PUBLIC 002
 PART A

Personal Services	0	-	47,183
All Other	0		47,183
	0		0

Transfers funds from Personal Services to All Other due to the elimination of one Physician III position in order to fund contracted physician services.

2003 PUBLIC 002
 PART C

Capital Expend	0	-	5,714
	0	-	5,714

Implements December 23, 2003 curtailment.

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
	PART A			
		All Other	58,103	58,103
			<hr/>	<hr/>
			58,103	58,103
			Provides funds to continue on-call physician coverage for nights and weekends at AMHI.	
2001	PUBLIC	439		
	PART A			
		Personal Services	35,748	36,046
			<hr/>	<hr/>
			35,748	36,046
			Transfers funds from Disproportionate Share - BMHI for the purpose of reflecting one licensed practical nurse position and one Nurse III position in the correct program.	
2001	PUBLIC	439		
	PART A			
		All Other	37,242	38,359
			<hr/>	<hr/>
			37,242	38,359
			Provides funds to continue on-call physician coverage for nights and weekends at AMHI.	
2001	PUBLIC	439		
	PART A			
		Personal Services	84,280	84,368
		All Other	-	84,368
			<hr/>	<hr/>
			0	0
			Provides funds for one Physician III position and one Social Services Manager I position through a transfer from All Other to Personal Services.	
2001	PUBLIC	439		
	PART A			
		All Other	40,543	41,220
			<hr/>	<hr/>
			40,543	41,220
			Provides funds for wage parity for dentists and hygienists.	
2001	PUBLIC	439		
	PART EE			
		All Other	26,490	0
			<hr/>	<hr/>
			26,490	0
			Provides funds via a transfer from unappropriated surplus for the modernization of the management information system.	

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
PART	EE			
	All Other		133,894	0
			<u>133,894</u>	<u>0</u>
				Provides funds via a transfer from unappropriated surplus to continue using contract nurses at AMHI.
2003	PUBLIC	051		
PART	A			
	Capital Expend		0 -	140
			<u>0 -</u>	<u>140</u>
				Deappropriates funds no longer needed for capital purchases.
2001	PUBLIC	559		
PART	A			
	All Other		54,085	350,349
			<u>54,085</u>	<u>350,349</u>
				Establishes 8 Contract Nurse positions in fiscal year 2001-02 and 12 Contract Nurse positions in fiscal year 2002-03 for the Augusta Mental Health Institute to reach required staffing ratios.
2001	PUBLIC	559		
PART	A			
	Personal Services		1,914	11,894
			<u>1,914</u>	<u>11,894</u>
				Provides funds for the reclass of 4 Registered Nurse II positions to Registered Nurse IV's. These positions will provide direct supervision of mental health workers and nursing staff.
2001	PUBLIC	559		
PART	A			
	Personal Services		0	43,703
	All Other		0	15,999
	Capital Expend		0	188
			<u>0</u>	<u>59,890</u>
				Provides state matching funds due to a change in the federal match rate for fiscal year 2002-03 from 66.58% to 66.22%.

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
PART A				
	Personal Services		4,890	18,776
	All Other		81,065	58,989
			<u>85,955</u>	<u>77,765</u>
Provides funds to install a medical records system and establish 1 Planning and Research Associate I position as part of the compliance effort for the Augusta Mental Health Institute Consent Decree.				

2001	PUBLIC	559		
PART A				
	Personal Services		17,208	74,497
			<u>17,208</u>	<u>74,497</u>
Provides funds to establish 8 Licensed Practical Nurse positions to perform automated drug dispensing services.				

2001	PUBLIC	559		
PART A				
	All Other		51,519	73,909
			<u>51,519</u>	<u>73,909</u>
Provides patients discharged from the Augusta Mental Health Institute immediate access to essential outpatient and medication clinic services.				

2001	PUBLIC	559		
PART A				
	All Other		0	10,000
			<u>0</u>	<u>10,000</u>
Provides state matching funds through a transfer from Mental Retardation Services - Community Program for the purpose of providing additional services at the dental clinic.				

2001	PUBLIC	559		
PART B-3				
	All Other	-	11,304	0
			<u>-</u>	<u>11,304</u>
Deappropriate funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.				

			FY 2001-02		FY 2002-03
2001	PUBLIC	714			
	PART B				
		Personal Services	0	-	2,967
			<u>0</u>	-	<u>2,967</u>
		Deappropriates funds from savings associated with 3 furlough days for state employees (FO # 5844).			

Totals for Account DISPROPORTIONATE SHARE-AUGUSTA MENTAL HEALTH INST.					
010	-14B	-0733	-10	FY 2001-02	FY 2002-03
		Personal Services		5,301,689	5,580,189
		All Other		2,245,309	2,596,342
		Capital Expend		34,857	17,378
				<u>7,581,855</u>	<u>8,193,909</u>

010	-14C	-0120	-55	BANGOR MENTAL HEALTH INSTITUTE	
2001	PUBLIC	358			
	PART B				
		All Other		231,568	231,568
				<u>231,568</u>	<u>231,568</u>
		Provides funds for food, fuel and utilities for BMHI campus.			

2001	PUBLIC	439			
	PART A				
		All Other	-	231,568	-
				<u>231,568</u>	<u>231,568</u>
		Deappropriates funds due to the closure of the Bangor Pre-Release Center.			

Totals for Account BANGOR MENTAL HEALTH INSTITUTE					
010	-14C	-0120	-55	FY 2001-02	FY 2002-03
				<u>0</u>	<u>0</u>

010	-14C	-0734	-15	DISPROPORTIONATE SHARE-BANGOR MENTAL HEALTH INST.	
2001	PUBLIC	358			
	PART A				
		Personal Services		5,976,077	6,183,242
		All Other		1,162,517	1,147,411
		Capital Expend		27,272	21,677
				<u>7,165,866</u>	<u>7,352,330</u>

			FY 2001-02		FY 2002-03
2001	PUBLIC	358			
PART B					
	Personal Services		61,132		84,246
	All Other	-	60,854	-	83,952
	Capital Expend	-	278	-	294
			<u>0</u>		<u>0</u>
			Corrects Federal Financial Participation rate change distribution between line categories.		
2003	PUBLIC	002			
PART A					
	All Other		0		160,225
			<u>0</u>		<u>160,225</u>
			Appropriates funds for contracted nursing services.		
2003	PUBLIC	002			
PART C					
	Capital Expend		0	-	19,158
			<u>0</u>	<u>-</u>	<u>19,158</u>
			Implements December 23, 2003 curtailment.		
2001	PUBLIC	439			
PART A					
	All Other		18,111		18,111
			<u>18,111</u>		<u>18,111</u>
			Continues inpatient and outpatient pharmacy services at BMHI.		
2001	PUBLIC	439			
PART A					
	Personal Services		36,542		38,701
			<u>36,542</u>		<u>38,701</u>
			Establishes equity between nursing salaries at the Augusta Mental Health Institute and the Bangor Mental Health Institute.		
2001	PUBLIC	439			
PART A					
	Personal Services	-	35,748	-	36,046
			<u>-</u>	<u>35,748</u>	<u>-</u>
			Transfer funds to Disproportionate Share - AMHI for the purpose of reflecting one Licensed Practical Nurse position and one Nurse III position in the correct program.		

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
	PART A			
		Personal Services	502	511
			<u>502</u>	<u>511</u>
		Provides funds to increase MHRM Caseworker positions one pay range pursuant to an arbitration award.		
2001	PUBLIC	439		
	PART A			
		All Other	21,864	21,790
			<u>21,864</u>	<u>21,790</u>
		Provides funds for the purchase of a pharmacy system that measures and dispenses medications.		
2001	PUBLIC	439		
	PART EE			
		All Other	132,530	0
			<u>132,530</u>	<u>0</u>
		Provides funds via a transfer from unappropriated surplus to contract for nurse coverage due to difficulty in recruiting state employees.		
2001	PUBLIC	559		
	PART A			
		Personal Services	59,499	297,457
		All Other	89,904 -	30,917
			<u>149,403</u>	<u>266,540</u>
		Provides funds to implement corrections necessary to meet state licensing standards through renovations and improvements and to meet staffing requirements by establishing ten new positions.		
2001	PUBLIC	559		
	PART A			
		Personal Services	0	49,980
		All Other	0	9,592
		Capital Expend	0	175
			<u>0</u>	<u>59,747</u>
		Provides state matching funds due to a change in the federal match rate for fiscal year 2002-03 from 66.58% to 66.22%		

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART B-1			
		All Other	- 26,017	0
			<hr/>	<hr/>
			- 26,017	0
			Deappropriates funding due to savings from reduced fuel costs.	

2001	PUBLIC	559		
	PART B-3			
		All Other	- 8,720	0
			<hr/>	<hr/>
			- 8,720	0
			Deappropriate funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.	

2001	PUBLIC	714		
	PART B			
		All Other	0 -	12,079
			<hr/>	<hr/>
			0 -	12,079
			Deappropriates funds to recognize the curtailment resulting from a reduction in other non-personnel costs of approximately 2%.	

2001	PUBLIC	714		
	PART B			
		Personal Services	0 -	3,616
			<hr/>	<hr/>
			0 -	3,616
			Deappropriates funds from savings associated with 3 furlough days for state employees (FO # 5844).	

Totals for Account DISPROPORTIONATE SHARE-BANGOR MENTAL HEALTH INST.				
010	-14C	-0734	-15	
			FY 2001-02	FY 2002-03
		Personal Services	6,098,004	6,614,475
		All Other	1,329,335	1,230,181
		Capital Expend	26,994	2,400
			<hr/>	<hr/>
			7,454,333	7,847,056

010 -14D -0814 -69 FREEPORT TOWNE SQUARE				
2001	PUBLIC	358		
	PART A			
		Positions - Leg.	20,000	20,000
		Personal Services	896,722	925,353
		All Other	109,872	111,515
			<hr/>	<hr/>
			1,006,594	1,036,868

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART A				
		Personal Services	0	220,000
			<u>0</u>	<u>220,000</u>
		Appropriates funds to cover an anticipated Personal Services shortfall.		
2003	PUBLIC	002		
PART GG				
		All Other	0	13,596
			<u>0</u>	<u>13,596</u>
		Provides funding for the tax on state-operated residential treatment facilities. May generate \$9,016 in General Fund revenue, contingent on federal approval per PL 2001, c. 714, Part CC.		
2001	PUBLIC	439		
PART A				
		All Other	4,896	2,215
			<u>4,896</u>	<u>2,215</u>
		Provides funds to increase MHMR Caseworker positions one pay range pursuant to an arbitration award.		
2001	PUBLIC	559		
PART A				
		Personal Services	0	2,215
		All Other	0 -	2,215
			<u>0</u>	<u>0</u>
		Transfers funds from All Other to Personal Services to correct an appropriation to the wrong line category in Publi Law 2001, chapter 439.		
2001	PUBLIC	559		
PART B-3				
		All Other	- 680	0
			<u>- 680</u>	<u>0</u>
		Deappropriate funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.		

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	8,266
	<hr/>	<hr/>
	0 -	8,266

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account FREEPORT TOWNE SQUARE		
010 -14D -0814 -69	FY 2001-02	FY 2002-03
Positions - Leg.	20.000	20.000
Personal Services	896,722	1,139,302
All Other	114,088	125,111
	<hr/>	<hr/>
	1,010,810	1,264,413

010 -14E -0119 -68 ELIZABETH LEVINSON CENTER		
2001 PUBLIC 358		
PART A		
Positions - Leg.	46.000	46.000
Positions - FTE	1.394	1.394
Personal Services	1,998,233	2,079,125
All Other	372,870	375,906
	<hr/>	<hr/>
	2,371,103	2,455,031

2003 PUBLIC 002		
PART A		
Personal Services	0	140,000
	<hr/>	<hr/>
	0	140,000

Appropriates funds to cover an anticipated Personal Services shortfall.

2003 PUBLIC 002		
PART GG		
All Other	0	79,066
	<hr/>	<hr/>
	0	79,066

Provides funding for the tax on state-operated residential treatment facilities. May generate \$52,428 in General Fund revenue, contingent on federal approval per PL 2001, c. 714, Part CC.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART B-3		
All Other	- 2,236	0
	<u> </u>	<u> </u>
	- 2,236	0

Deappropriate funds to recognize a 2% reduction in All Other expenditures.

2001 PUBLIC 714		
PART B		
All Other	0 - 6,877	
	<u> </u>	<u> </u>
	0 - 6,877	

Deappropriates funds to recognize the curtailment resulting from a reduction in non-personnel costs of approximately 2 %.

2001 PUBLIC 714		
PART B		
Personal Services	0 - 17,534	
	<u> </u>	<u> </u>
	0 - 17,534	

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account ELIZABETH LEVINSON CENTER					
010 -14E	-0119	-68		FY 2001-02	FY 2002-03
Positions - Leg.				46.000	46.000
Positions - FTE				1.394	1.394
Personal Services				1,998,233	2,201,591
All Other				370,634	448,095
				<u> </u>	<u> </u>
				2,368,867	2,649,686

010 -14F -0118 -66 AROOSTOOK RESIDENTIAL CENTER					
2001 PUBLIC 358					
PART A					
Positions - Leg.				21.000	21.000
Personal Services				918,772	958,372
All Other				306,588	308,843
				<u> </u>	<u> </u>
				1,225,360	1,267,215

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART A				
		Personal Services	0	120,000
			<u>0</u>	<u>120,000</u>
		Appropriates funds to cover an anticipated Personal Services shortfall.		
2003	PUBLIC	002		
PART C				
		All Other	0 -	25,000
			<u>0 -</u>	<u>25,000</u>
		Implements December 23, 2003 curtailment.		
2003	PUBLIC	002		
PART GG				
		All Other	0	48,432
			<u>0</u>	<u>48,432</u>
		Provides funding for the tax on state-operated residential treatment facilities. May generate \$32,115 in General Fund revenue, contingent on federal approval per PL 2001, c. 714, Part CC.		
2001	PUBLIC	559		
PART B-3				
		All Other	- 1,170	0
			<u>- 1,170</u>	<u>0</u>
		Deappropriate funds to recognize a 2% reduction in All Other expenditures.		
2001	PUBLIC	559		
PART C				
		Personal Services	3,874	4,389
			<u>3,874</u>	<u>4,389</u>
		Provides funds for approved reclassifications and range changes.		
2001	PUBLIC	714		
PART B				
		All Other	0 -	7,913
			<u>0 -</u>	<u>7,913</u>
		Deappropriates funds to recognize the curtailment resulting from a reduction in non-personnel costs of approximately 2%.		

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	8,097
	<u>0 -</u>	<u>8,097</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account AROOSTOOK RESIDENTIAL CENTER			FY 2001-02	FY 2002-03
010 -14F -0118 -66				
Positions - Leg.	21.000		21.000	
Personal Services	922,646		1,074,664	
All Other	305,418		324,362	
	<u>1,228,064</u>		<u>1,399,026</u>	

010 -14G -0679 -01 OFFICE OF SUBSTANCE ABUSE			FY 2001-02	FY 2002-03
2001 PUBLIC 358				
PART A				
Positions - Leg.	19.000		19.000	
Personal Services	1,061,647		1,108,495	
All Other	5,797,586		5,802,744	
	<u>6,859,233</u>		<u>6,911,239</u>	

2003 PUBLIC 002				
PART A				
All Other	0 -		166,667	
	<u>0 -</u>		<u>166,667</u>	
Deappropriates funds due to delayed start-up.				

2001 PUBLIC 559				
PART B-3				
All Other	-	7,835	0	
	<u>-</u>	<u>7,835</u>	<u>0</u>	
Deappropriate funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.				

2001 PUBLIC 559				
PART C				
Personal Services		8,362	5,054	
All Other	-	8,362 -	5,054	
		<u>0</u>	<u>0</u>	
Provides funds for approved reclassifications and range changes.				

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART CC			
		All Other	0	166,667
			<hr/>	<hr/>
			0	166,667

Effective 10/1/02, provides funds to support a collaborative project between the OSA and the Maine State Housing Authority to provide safe and sober homes for families at risk of dissolution.

2001	PUBLIC	559		
	PART O-4			
		All Other	0 -	8,641
			<hr/>	<hr/>
			0 -	8,641

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
	PART B			
		All Other	0 -	356,316
			<hr/>	<hr/>
			0 -	356,316

Deappropriates funds to recognize the curtailment. The start-up of a new detox program in Androscoggin County will be delayed.

2001	PUBLIC	714		
	PART B			
		Personal Services	0 -	10,345
			<hr/>	<hr/>
			0 -	10,345

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account OFFICE OF SUBSTANCE ABUSE				
010	-14G	-0679	-01	
			FY 2001-02	FY 2002-03
		Positions - Leg.	19,000	19,000
		Personal Services	1,070,009	1,103,204
		All Other	5,781,389	5,432,733
			<hr/>	<hr/>
			6,851,398	6,535,937

			FY 2001-02		FY 2002-03
010 -14G -0700 -01	DRIVER EDUCATION & EVALUATION PROGRAM				
2001 PUBLIC 358					
PART A					
	Positions - Leg.		9,000		9,000
	Personal Services		363,386		381,543
	All Other		642,700		647,530
			<u>1,006,086</u>		<u>1,029,073</u>
2001 PUBLIC 358					
PART B					
	Personal Services		1,726		1,872
	All Other	-	1,726	-	1,872
			<u>0</u>		<u>0</u>
	Provides funds for approved reclassifications and range changes.				
2001 PUBLIC 559					
PART B-3					
	All Other	-	1,786		0
			<u>-</u>		<u>0</u>
			1,786		0
	Deappropriate funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.				
2001 PUBLIC 559					
PART C					
	Personal Services		4,368		1,997
	All Other	-	4,368	-	1,997
			<u>0</u>		<u>0</u>
	Provides funds for approved reclassifications and range changes.				
2001 PUBLIC 559					
PART O-4					
	All Other		0	-	1,970
			<u>0</u>		<u>1,970</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.				
2001 PUBLIC 714					
PART B					
	All Other		0	-	13,324
			<u>0</u>		<u>13,324</u>
	Deappropriates funds to recognize the curtailment. Regional training for providers will be reduced.				

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	3,364
	<u>0 -</u>	<u>3,364</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account DRIVER EDUCATION & EVALUATION PROGRAM

010 -14G -0700 -01	FY 2001-02	FY 2002-03
Positions - Leg.	9,000	9,000
Personal Services	369,480	382,048
All Other	634,820	628,367
	<u>1,004,300</u>	<u>1,010,415</u>

010 -14G -0844 -01	OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED
2001 PUBLIC 358	
PART A	
All Other	150,000
	<u>150,000</u>

2001 PUBLIC 559	
PART A	
All Other	0
	<u>0</u>
	1,449,290

Transfers state matching funds from the Department of Human Services to the Department of Behavioral and Developmental Services for Medicaid-eligible substance abuse services.

Totals for Account OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED

010 -14G -0844 -01	FY 2001-02	FY 2002-03
All Other	150,000	1,599,290
	<u>150,000</u>	<u>1,599,290</u>

FY 2001-02

FY 2002-03

Totals for DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

	FY 2001-02	FY 2002-03
Positions - Leg.	646.000	626.000
Positions - FTE	1.394	1.394
Personal Services	45,553,457	48,412,215
All Other	187,733,924	192,966,247
Capital Expend	109,851	60,424
	<hr/>	<hr/>
	233,397,232	241,438,886

DEPARTMENT OF CONSERVATION

010 -04A -0221 -33 PARKS - GENERAL OPERATIONS

2001 PUBLIC 358

PART A

Positions - Leg.	45.500	45.500
Positions - FTE	80.883	80.883
Personal Services	5,259,643	5,462,584
All Other	984,006	1,011,163
Capital Expend	300,500	326,500
	<hr/>	<hr/>
	6,544,149	6,800,247

2003 PUBLIC 002

PART C

Personal Services	0 -	16,123
	<hr/>	<hr/>
	0 -	16,123

Implements December 23, 2002 curtailment.

2001 PUBLIC 439

PART A

Positions - Leg.	1.000	1.000
Positions - FTE	6.712	6.712
Personal Services	241,120	241,120
All Other	14,835	14,835
Capital Expend -	33,000 -	33,000
	<hr/>	<hr/>
	222,955	222,955

Provides for the addition of 265 weeks to 47 existing positions at 24 parks, 5 new seasonal positions & related expenses. This initiative will increase annual GF rev by \$203,000 starting FY 02.

			FY 2001-02		FY 2002-03
2001	PUBLIC	439			
	PART A				
		Positions - FTE	0.038		0.038
			0		0
		Provides funds for an additional week for the Clerk Typist II position in the campsite reservation system.			
2001	PUBLIC	439			
	PART A				
		Personal Services -	23,187	-	23,786
			23,187	-	23,786
		Deappropriates funds from the Director, Real Property Management position in order to split fund the position between Parks and General Services.			
2001	PUBLIC	439			
	PART A				
		Positions - FTE	- 0.346	-	0.346
		Personal Services -	11,544	-	12,357
			11,544	-	12,357
		Provides funds and FTE count necessary to transfer a Radio Operator position from the Bureau of Parks and Lands to the Division of Forest Protection.			
2003	PUBLIC	051			
	PART A				
		Capital Expend	0	-	125,370
			0	-	125,370
		Deappropriates capital funds through the delay of purchases until fiscal year 2003-04.			
2001	PUBLIC	559			
	PART B-1				
		Personal Services -	100,000		0
			100,000		0
		Provides for the deappropriation of \$100,000 in salary savings in fiscal year 2001-02.			
2001	PUBLIC	559			
	PART B-3				
		All Other	- 9,673		0
			9,673		0
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.			

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
PART C			
	Personal Services	4,808	4,951
	Capital Expend -	4,808	4,951
		<hr/>	<hr/>
		0	0

Provides funds for approved reclassifications and range changes.

2001	PUBLIC 559		
PART O-4			
	All Other	0 -	9,247
		<hr/>	<hr/>
		0 -	9,247

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC 714		
PART B			
	All Other	0 -	9,250
	Capital Expend	0 -	147,660
		<hr/>	<hr/>
		0 -	156,910

Deappropriates funds to recognize the curtailment of All Other funds and funds for capital equipment purchases.

2001	PUBLIC 714		
PART B			
	Personal Services	0 -	84,435
		<hr/>	<hr/>
		0 -	84,435

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account PARKS - GENERAL OPERATIONS				FY 2001-02	FY 2002-03
010	-04A	-0221	-33		
	Positions - Leg.			46.500	46.500
	Positions - FTE			87.287	87.287
	Personal Services			5,370,840	5,571,954
	All Other			989,168	1,007,501
	Capital Expend			262,692	15,519
				<hr/>	<hr/>
				6,622,700	6,594,974

				FY 2001-02	FY 2002-03
010	-04A	-0222	-11	ADMINISTRATIVE SERVICES - CONSERVATION	
2001	PUBLIC	358			
PART A					
			Positions - Leg.	15,500	15,500
			Personal Services	1,040,545	1,073,968
			All Other	395,727	407,488
			Capital Expend	12,000	17,000
				<hr/>	<hr/>
				1,448,272	1,498,456
2003	PUBLIC	002			
PART A					
			Personal Services	0 -	8,739
				<hr/>	<hr/>
				0 -	8,739
Provides for a reduction to personal services to meet the required target.					
2003	PUBLIC	002			
PART A					
			All Other	0 -	2,734
				<hr/>	<hr/>
				0 -	2,734
Provides for a reduction in All Other funds.					
2003	PUBLIC	002			
PART C					
			All Other	0 -	15,000
				<hr/>	<hr/>
				0 -	15,000
Implements December 23, 2002 curtailment.					
2001	PUBLIC	439			
PART A					
			All Other	306,131	311,160
				<hr/>	<hr/>
				306,131	311,160
Provides funds to lease office space for headquarters of DOC in a building free of environmental and physical hazards.					
2001	PUBLIC	559			
PART A					
			Positions - Leg.	0.000	1.000
			Personal Services	0	72,746
			All Other	0 -	76,587
				<hr/>	<hr/>
				0 -	3,841
Transfers one Personnel Manager position from the ACE Service Center to the Department of Conservation.					

			FY 2001-02		FY 2002-03	
2001	PUBLIC	559				
	PART B-1					
		All Other	-	60,000	-	60,000
				<u>60,000</u>		<u>60,000</u>
			-	60,000	-	60,000

Provides for the deappropriation of \$60,000 from All Other. These funds will come from the rents line and the expense will be paid for by dedicated di-cap funds.

2001	PUBLIC	559				
	PART B-3					
		All Other	-	1,498		0
				<u>1,498</u>		<u>0</u>
			-	1,498		0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	559				
	PART O-4					
		All Other		0	-	3,355
				<u>0</u>		<u>3,355</u>
				0	-	3,355

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714				
	PART B					
		Personal Services		0	-	15,721
		All Other		0	-	12,855
		Capital Expend		0	-	17,000
				<u>0</u>		<u>45,576</u>
				0	-	45,576

Deappropriates funds to recognize the curtailment of funds resulting in 1 Asst. to Comm. position remaining vacant; 5 computers not being purchased; delay in server upgrade & other A.O. reductions.

2001	PUBLIC	714				
	PART B					
		Personal Services		0	-	9,694
				<u>0</u>		<u>9,694</u>
				0	-	9,694

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

	FY 2001-02	FY 2002-03
Totals for Account ADMINISTRATIVE SERVICES - CONSERVATION		
010 -04A -0222 -11	FY 2001-02	FY 2002-03
Positions - Leg.	15,500	16,500
Personal Services	1,040,545	1,112,560
All Other	640,360	548,117
Capital Expend	12,000	0
	<hr/>	<hr/>
	1,692,905	1,660,677
010 -04A -0223 -56	ADMINISTRATION - FORESTRY	
2001 PUBLIC 358		
PART A		
Positions - Leg.	2,000	2,000
Personal Services	137,598	145,076
All Other	40,663	41,094
	<hr/>	<hr/>
	178,261	186,170
2001 PUBLIC 439		
PART A		
Positions - Leg.	0,500	0,500
Personal Services	31,090	33,271
	<hr/>	<hr/>
	31,090	33,271
	Provides funds for split funding of an existing federally funded Resource Administrator position.	
2001 PUBLIC 439		
PART XXX		
All Other	100,000	0
	<hr/>	<hr/>
	100,000	0
	Provides a one-time approp of funds for the newly established Community Forestry Fund. Within 30 days after the effective date of this Part, the St Controller shall transfer funds to the ded fd.	
2001 PUBLIC 680		
All Other	0	5,000
	<hr/>	<hr/>
	0	5,000
	Provides a one-time appropriation of funds for the Community Forestry Fund. Within 30 days after the effective date of this section, the St Controller shall transfer these funds to Community For Fund.	

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
	PART B-3		
	All Other	- 5,000	0
		<u> </u>	<u> </u>
		- 5,000	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC 559		
	PART O-4		
	All Other	0 -	415
		<u> </u>	<u> </u>
		0 -	415

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC 714		
	PART B		
	All Other	0 -	5,500
		<u> </u>	<u> </u>
		0 -	5,500

Deappropriates funds to recognize curtailment.

2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	1,520
		<u> </u>	<u> </u>
		0 -	1,520

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account ADMINISTRATION - FORESTRY				FY 2001-02	FY 2002-03
010	-04A	-0223	-56		
	Positions - Leg.			2.500	2.500
	Personal Services			168,688	176,827
	All Other			135,663	40,179
				<u> </u>	<u> </u>
				304,351	217,006

010	-04A	-0226	-31	BOATING FACILITY PROGRAM	
2001	PUBLIC	690			
	PART A				
	All Other			0	30,000
				<u> </u>	<u> </u>
				0	30,000

Appropriates funds for repairs to Verona boat launch.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	270
	<hr/>	<hr/>
	0 -	270
Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

2001 PUBLIC 714		
PART A		
All Other	0 -	5,730
	<hr/>	<hr/>
	0 -	5,730
Provides for the deappropriation of funds to achieve savings.		

2001 PUBLIC 714		
PART B		
All Other	0 -	24,000
	<hr/>	<hr/>
	0 -	24,000
Deappropriates funds to recognize curtailment of funds for a new boat ramp.		

Totals for Account BOATING FACILITY PROGRAM			
010 -04A -0226 -31	FY 2001-02	FY 2002-03	
	<hr/>	<hr/>	
	0	0	

010 -04A -0232 -53 DIVISION OF FOREST PROTECTION			
2001 PUBLIC 358			
PART A			
Positions - Leg.	101.000	101.000	
Positions - FTE	5.821	5.821	
Personal Services	5,760,918	5,972,099	
All Other	2,623,925	2,666,021	
Capital Expend	222,500	222,500	
	<hr/>	<hr/>	
	8,607,343	8,860,620	

2003 PUBLIC 002		
PART B		
All Other	0 -	30,000
	<hr/>	<hr/>
	0 -	30,000
Deappropriates funds for approved reclassifications and range changes.		

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART C				
	Capital Expend		0 -	27,580
			<u>0 -</u>	<u>27,580</u>
	Implements December 23, 2002 curtailment.			
2001	PUBLIC	439		
PART A				
	Positions - FTE		0.346	0.346
	Personal Services		11,544	12,357
			<u>11,544</u>	<u>12,357</u>
	Provides funds and an FTE count necessary to transfer a Radio Operator position from the Bureau of Parks and Lands to the Division of Forest Protection.			
2001	PUBLIC	439		
PART A				
	Personal Services		35,457	16,372
			<u>35,457</u>	<u>16,372</u>
	Provides funds for the range change of 7 Radio Operator positions. This employee-initiated request was approved by the Bureau of Human Resources.			
2001	PUBLIC	559		
PART A				
	Positions - FTE		0.000	0.154
			<u>0</u>	<u>0</u>
	Increases one seasonal Laborer I position by 8 weeks.			
2001	PUBLIC	559		
PART B-1				
	Capital Expend	-	119,000	0
			<u>- 119,000</u>	<u>0</u>
	Provides for the deappropriation of \$119,000 of capital in fiscal year 2001-02.			

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
	PART B-1		
	Positions - Leg.	0.000	- 1.000
	Personal Services	0 -	97,000
		<u>0 -</u>	<u>97,000</u>
	Provides for the deappropri of \$97,000 in Personal Services in fiscal year 2002-03 from closing the Old Town maintenance shop & abolishing 1 Auto Mech Supv pos & 1 limited period Auto Mechanic I pos.		

2001	PUBLIC 559		
	PART B-1		
	Personal Services -	90,000	0
		<u>90,000</u>	<u>0</u>
		- 90,000	0
	Provides for the deappropriation of \$90,000 in Personal Services from salary savings.		

2001	PUBLIC 559		
	PART B-3		
	All Other	- 7,000	0
		<u>7,000</u>	<u>0</u>
		- 7,000	0
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.		

2001	PUBLIC 559		
	PART O-4		
	All Other	0 -	24,029
		<u>0 -</u>	<u>24,029</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	205,870
	All Other	0 -	45,000
	Capital Expend	0 -	55,000
		<u>0 -</u>	<u>305,870</u>
	Deappropriates funds to recognize the curtailment resulting in 2 Ranger III pos. remaining vacant; moving personnel costs to Fed. prog. obj; salary savings; returning leased vehicles; & other reduct		

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	52,020
	<hr/>	<hr/>
	0 -	52,020
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account DIVISION OF FOREST PROTECTION

010 -04A -0232 -53	FY 2001-02	FY 2002-03
Positions - Leg.	101.000	100.000
Positions - FTE	6.167	6.321
Personal Services	5,717,919	5,645,938
All Other	2,616,925	2,566,992
Capital Expend	103,500	139,920
	<hr/>	<hr/>
	8,438,344	8,352,850

010 -04A -0233 -52 FOREST HEALTH AND MONITORING

2001 PUBLIC 358		
PART A		
Positions - Leg.	17.000	17.000
Personal Services	957,758	986,089
All Other	136,744	138,649
	<hr/>	<hr/>
	1,094,502	1,124,738

2003 PUBLIC 002
PART A

Personal Services	0 -	16,299
	<hr/>	<hr/>
	0 -	16,299
	Provides for a reduction to personal services to meet the required target.	

2001 PUBLIC 559
PART B-3

All Other	- 926	0
	<hr/>	<hr/>
	- 926	0
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.	

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
	PART O-4		
	All Other	0 -	1,250
		<hr/>	<hr/>
		0 -	1,250

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	100,000
	All Other	0 -	500
		<hr/>	<hr/>
		0 -	100,500

Deappropriates funds by recognizing curtailment of funds resulting in cost of position to Federal Program objectives and All Other reduction.

2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	8,224
		<hr/>	<hr/>
		0 -	8,224

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account FOREST HEALTH AND MONITORING				FY 2001-02	FY 2002-03
010	-04A	-0233	-52		
	Positions - Leg.			17,000	17,000
	Personal Services			957,758	861,566
	All Other			135,818	136,899
				<hr/>	<hr/>
				1,093,576	998,465

010 -04A -0236 -91 MAINE LAND USE REGULATION COMMISSION				FY 2001-02	FY 2002-03
2001	PUBLIC 358				
	PART A				
	Positions - Leg.			27,000	27,000
	Personal Services			1,461,038	1,524,405
	All Other			415,401	423,576
	Capital Expend			22,000	13,500
				<hr/>	<hr/>
				1,898,439	1,961,481

			FY 2001-02	FY 2002-03
2001	PUBLIC	358		
PART	A26			
	Personal Services		10,285	10,285
			<u>10,285</u>	<u>10,285</u>

Appropriates funds to correct amounts in section A-25 of LD 300.

2003	PUBLIC	002		
PART	C			
	Personal Services		0 -	4,500
	Capital Expend		0 -	13,500
			<u>0 -</u>	<u>18,000</u>

Implements December 23, 2002 curtailment.

2001	PUBLIC	439		
PART	B			
	Personal Services		13,345	15,769
	All Other	-	13,345 -	15,769
			<u>0</u>	<u>0</u>

Provides funding for approved reclassifications and range changes.

2001	PUBLIC	559		
PART	B-1			
	Capital Expend	-	22,000	0
		-	<u>22,000</u>	<u>0</u>

Provides for the deappropriation of \$22,000 in capital in fiscal year 2001-02.

2001	PUBLIC	559		
PART	B-1			
	Personal Services	-	20,000	0
		-	<u>20,000</u>	<u>0</u>

Provides for the deappropriation of \$20,000 in Personal Services from salary savings.

2001	PUBLIC	559		
PART	B-3			
	All Other	-	4,401	0
		-	<u>4,401</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	3,676
	<u>0 -</u>	<u>3,676</u>
Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

2001 PUBLIC 714		
PART B		
All Other	0 -	3,675
	<u>0 -</u>	<u>3,675</u>
Deappropriates funds to recognize curtailment.		

2001 PUBLIC 714		
PART B		
Personal Services	0 -	12,668
	<u>0 -</u>	<u>12,668</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account MAINE LAND USE REGULATION COMMISSION			FY 2001-02	FY 2002-03
010 -04A	-0236	-91		
Positions - Leg.			27,000	27,000
Personal Services			1,464,668	1,533,291
All Other			397,655	400,456
			<u>1,862,323</u>	<u>1,933,747</u>

010 -04A -0237 -61 MAINE GEOLOGICAL SURVEY				
2001 PUBLIC 358				
PART A				
Positions - Leg.			13,000	13,000
Personal Services			794,169	816,111
All Other			153,031	154,184
			<u>947,200</u>	<u>970,295</u>

2003 PUBLIC 002		
PART C		
Personal Services	0 -	22,500
	<u>0 -</u>	<u>22,500</u>
Implements December 23, 2003 curtailment.		

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
	PART B-3		
	All Other	- 1,461	0
		<u> </u>	<u> </u>
		- 1,461	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC 559		
	PART O-4		
	All Other	0 -	1,390
		<u> </u>	<u> </u>
		0 -	1,390

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC 714		
	PART B		
	All Other	0 -	1,390
		<u> </u>	<u> </u>
		0 -	1,390

Deappropriates funds to recognize the curtailment.

2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	8,252
		<u> </u>	<u> </u>
		0 -	8,252

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account MAINE GEOLOGICAL SURVEY				FY 2001-02	FY 2002-03
010	-04A	-0237	-61		
	Positions - Leg.			13,000	13,000
	Personal Services			794,169	785,359
	All Other			151,570	151,404
				<u> </u>	<u> </u>
				945,739	936,763

010 -04A -0240 -51 DIVISION OF FOREST POLICY AND MANAGEMENT				FY 2001-02	FY 2002-03
2001	PUBLIC 358				
	PART A				
	Positions - Leg.			16,000	16,000
	Personal Services			919,816	951,663
	All Other			258,049	266,993
				<u> </u>	<u> </u>
				1,177,865	1,218,656

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART B				
	Personal Services		0	55,007
	All Other		0 -	6,249
			<u>0</u>	<u>48,758</u>
Appropriates funds for approved reclassifications and range changes.				
2001	PUBLIC	439		
PART 4K				
	All Other		5,000	0
			<u>5,000</u>	<u>0</u>
Appropriates funds to provide initial funding for a grant program to be administered through the certified forest resource manager grant fund; funds to be transferred to the ded fund within 30 days.				
2001	PUBLIC	439		
PART A				
	Personal Services		6,263	6,340
	All Other	-	6,263 -	6,340
			<u>0</u>	<u>0</u>
Provides funds for the reclassification of a Planning and Research Associate I position to a Planning and Research Associate II position.				
2001	PUBLIC	559		
PART B-3				
	All Other	-	11,449	0
			<u>-</u>	<u>0</u>
			11,449	0
Deappropriates funds to recognize a 2% reduction in All Other expenditures.				
2001	PUBLIC	559		
PART O-4				
	All Other		0 -	2,349
			<u>0 -</u>	<u>2,349</u>
Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.				

			FY 2001-02	FY 2002-03
2001	PUBLIC	714		
PART B				
	Personal Services		0 -	160,000
	All Other		0 -	1,500
			<hr/>	<hr/>
			0 -	161,500
Deappropriates funds to recognize the curtailment of funds by moving cost of Forester II position to fed. funds; moving personnel costs to Federal Program objectives; and reducing All Other costs.				

2001	PUBLIC	714		
PART B				
	Personal Services		0 -	8,544
			<hr/>	<hr/>
			0 -	8,544
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).				

Totals for Account DIVISION OF FOREST POLICY AND MANAGEMENT
010 -04A -0240 -51 FY 2001-02 FY 2002-03

Positions - Leg.	16,000	16,000
Personal Services	926,079	844,466
All Other	245,337	250,555
<hr/>		<hr/>
	1,171,416	1,095,021

010 -04A -0300 -43 FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS
2001 PUBLIC 358
PART A

All Other	57,624	57,624
<hr/>		<hr/>
	57,624	57,624

2001	PUBLIC	559		
PART B-3				
	All Other	-	3,000	0
			<hr/>	<hr/>
			-	3,000

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	559		
PART O-4				
	All Other		0 -	516
			<hr/>	<hr/>
			0 -	516

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
All Other	0 -	7,000
	<u>0 -</u>	<u>7,000</u>
	Deappropriates funds to recognize curtailment.	

Totals for Account	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS	
010 -04A -0300 -43	FY 2001-02	FY 2002-03
All Other	54,624	50,108
	<u>54,624</u>	<u>50,108</u>

010 -04A -0821 -14	NATURAL AREAS PROGRAM	
2001 PUBLIC 358		
PART A		
Positions - Leg.	1,000	1,000
Personal Services	72,381	74,904
All Other	47,830	49,272
	<u>120,211</u>	<u>124,176</u>

2001 PUBLIC 559		
PART B-3		
All Other	- 448	0
	<u>- 448</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.	

2001 PUBLIC 559		
PART O-4		
All Other	0 -	444
	<u>0 -</u>	<u>444</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	

2001 PUBLIC 714		
PART B		
All Other	0 -	444
	<u>0 -</u>	<u>444</u>
	Deappropriates funds to recognize curtailment.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	641
	<u>0</u>	<u>641</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account NATURAL AREAS PROGRAM			
010 -04A -0821 -14	FY 2001-02	FY 2002-03	
Positions - Leg.	1.000	1.000	
Personal Services	72,381	74,263	
All Other	47,382	48,384	
	<u>119,763</u>	<u>122,647</u>	

010 -04A -0861 -02	FOREST PRACTICES		
2001 PUBLIC 358			
PART A			
Positions - Leg.	7.000	7.000	
Personal Services	404,000	421,546	
All Other	273,353	275,191	
	<u>677,353</u>	<u>696,737</u>	

2003 PUBLIC 002		
PART B		
Personal Services	0	21,242
	<u>0</u>	<u>21,242</u>
Appropriates funds for approved reclassifications and range changes.		

2001 PUBLIC 439		
PART A		
Personal Services -	31,090 -	33,271
	<u>31,090</u>	<u>33,271</u>
Provides funds for split funding of an existing federally funded Resource Administrator position.		

2001 PUBLIC 559		
PART B-3		
All Other	- 3,360	0
	<u>3,360</u>	<u>0</u>
Deappropriates funds to recognize a 2% reduction in All Other expenditures.		

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	2,480
	<hr/>	<hr/>
	0 -	2,480
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	

2001 PUBLIC 714		
PART B		
All Other	0 -	1,000
	<hr/>	<hr/>
	0 -	1,000
	Deappropriates funds to recognize curtailment.	

2001 PUBLIC 714		
PART B		
Personal Services	0 -	4,191
	<hr/>	<hr/>
	0 -	4,191
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account FOREST PRACTICES				
010 -04A -0861 -02	FY 2001-02	FY 2002-03		
Positions - Leg.	7.000	7.000		
Personal Services	372,910	405,326		
All Other	269,993	271,711		
	<hr/>	<hr/>		
	642,903	677,037		

Totals for DEPARTMENT OF CONSERVATION

	FY 2001-02	FY 2002-03
Positions - Leg.	246.500	246.500
Positions - FTE	93.454	93.608
Personal Services	16,885,957	17,011,550
All Other	5,684,495	5,472,306
Capital Expend	378,192	155,439
	<hr/>	<hr/>
	22,948,644	22,639,295

	FY 2001-02	FY 2002-03
DEPARTMENT OF CORRECTIONS		
010 -03A -0032 -01	DEPARTMENTWIDE - OVERTIME	
2001 PUBLIC 358		
PART A		
Personal Services	854,597	865,319
	<u>854,597</u>	<u>865,319</u>
2003 PUBLIC 051		
PART A		
Personal Services	0	1,275,000
	<u>0</u>	<u>1,275,000</u>
	Appropriates funds to cover the salary increases associated with collective bargaining agreements for all employees in the various program accounts within the Department of Corrections.	
2001 PUBLIC 714		
PART B		
Personal Services	0 -	579
	<u>0 -</u>	<u>579</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees (FO # 5844).	
Totals for Account	DEPARTMENTWIDE - OVERTIME	
010 -03A -0032 -01	FY 2001-02	FY 2002-03
Personal Services	854,597	2,139,740
	<u>854,597</u>	<u>2,139,740</u>
010 -03A -0046 -01	OFFICE OF VICTIM SERVICES	
2003 PUBLIC 002		
PART C		
All Other	0 -	2,360
	<u>0 -</u>	<u>2,360</u>
	Implements December 23, 2002 curtailment.	
2001 PUBLIC 439		
PART A		
Positions - Leg.	3,000	3,000
Personal Services	137,264	144,484
All Other	29,704	29,704
	<u>166,968</u>	<u>174,188</u>
	Transfers one Victim Services Coordinator position and one Account Clerk II position from Administration and an Advocate position from Juvenile Community Corrections.	

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
	PART B-3		
	All Other	- 378	0
		<hr/>	<hr/>
		- 378	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC 559		
	PART C		
	Personal Services	0	4,869
	All Other	0 -	4,869
		<hr/>	<hr/>
		0	0

Provides funds for approved reclassifications and range changes.

2001	PUBLIC 559		
	PART O-4		
	All Other	0 -	454
		<hr/>	<hr/>
		0 -	454

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	1,303
		<hr/>	<hr/>
		0 -	1,303

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account OFFICE OF VICTIM SERVICES			
010 -03A -0046 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	3,000	3,000	
Personal Services	137,264	148,050	
All Other	29,326	22,021	
	<hr/>	<hr/>	
	166,590	170,071	

010 -03A -0123 -01	STATE PAROLE BOARD		
2001	PUBLIC 358		
	PART A		
	Personal Services	1,650	1,650
	All Other	4,076	4,077
		<hr/>	<hr/>
		5,726	5,727

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART C				
	All Other		0 -	1,059
			<u>0 -</u>	<u>1,059</u>

Implements December 23, 2002 curtailment.

2001	PUBLIC	559		
PART B-3				
	All Other		- 55	0
			<u>- 55</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	559		
PART O-4				
	All Other		0 -	66
			<u>0 -</u>	<u>66</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

Totals for Account STATE PAROLE BOARD

010 -03A -0123 -01	FY 2001-02	FY 2002-03
Personal Services	1,650	1,650
All Other	4,021	2,952
	<u>5,671</u>	<u>4,602</u>

010 -03A -0124 -01 ADULT COMMUNITY CORRECTIONS

2001	PUBLIC	358		
PART A				
	Positions - Leg.		86.000	86.000
	Personal Services		4,766,624	4,951,000
	All Other		1,713,666	1,733,950
			<u>6,480,290</u>	<u>6,684,950</u>

2003	PUBLIC	002		
PART C				
	All Other		0 -	16,898
			<u>0 -</u>	<u>16,898</u>

Implements December 23, 2002 curtailment.

			FY 2001-02		FY 2002-03
2001	PUBLIC	439			
	PART A				
		Positions - Leg.	9,000		9,000
		Personal Services	487,434		575,348
		All Other	-	357,250	-
			<u>130,184</u>		<u>184,373</u>
		Transfers 6 Probation Officer positions and one Correctional Planning Analyst position from federal funds and establishes 2 Assistant Regional Correctional Administrator positions.			
2001	PUBLIC	439			
	PART B				
		Personal Services	5,218		5,282
		All Other	-	5,218	-
			<u>0</u>		<u>0</u>
		Provides funding for approved reclassifications and range changes.			
2001	PUBLIC	559			
	PART B-3				
		All Other	-	19,425	0
			<u>-</u>	<u>19,425</u>	<u>0</u>
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.			
2001	PUBLIC	559			
	PART O-4				
		All Other	0	-	23,425
			<u>0</u>	<u>-</u>	<u>23,425</u>
		Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.			
2001	PUBLIC	714			
	PART B				
		Personal Services	0	-	42,660
			<u>0</u>	<u>-</u>	<u>42,660</u>
		Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).			

	FY 2001-02	FY 2002-03
Totals for Account ADULT COMMUNITY CORRECTIONS		
010 -03A -0124 -01	FY 2001-02	FY 2002-03
Positions - Leg.	95.000	95.000
Personal Services	5,259,276	5,488,970
All Other	1,331,773	1,297,370
	<hr/>	<hr/>
	6,591,049	6,786,340
010 -03A -0141 -01	ADMINISTRATION - CORRECTIONS	
2001 PUBLIC 358		
PART A		
Positions - Leg.	41.500	41.500
Personal Services	2,694,748	2,778,998
All Other	698,490	710,179
	<hr/>	<hr/>
	3,393,238	3,489,177
2003 PUBLIC 002		
PART A		
Personal Services	0 -	2,734
	<hr/>	<hr/>
	0 -	2,734
	Deappropriates Personal Services funds.	
2003 PUBLIC 002		
PART C		
All Other	0 -	16,265
	<hr/>	<hr/>
	0 -	16,265
	Implements December 23, 2002 curtailment.	
2001 PUBLIC 439		
PART A		
Positions - Leg.	- 2.000	- 2.000
Personal Services -	89,198 -	93,240
All Other	- 24,232 -	24,232
	<hr/>	<hr/>
	- 113,430 -	117,472
	Transfers one Victim Services Coordinator position and one Account Clerk II position to the Office of Victim Services program.	
2001 PUBLIC 439		
PART A		
Personal Services	7,664	7,775
	<hr/>	<hr/>
	7,664	7,775
	Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.	

			FY 2001-02		FY 2002-03
2001	PUBLIC	439			
	PART A				
		Personal Services	17,425		21,100
		All Other	-	17,425	-
			0		0
		Reorganizes 3 positions within the Management Information Services Division.			
2001	PUBLIC	439			
	PART EE				
		All Other	1,800,000		0
			1,800,000		0
		Provides funds via a transfer from unappropriated surplus for the continued development of the Department's technology plan.			
2003	PUBLIC	451			
	PART LLL				
		Personal Services	0	-	25,000
			0	-	25,000
		Deappropriates savings identified in fiscal year 2002-03.			
2001	PUBLIC	559			
	PART A				
		All Other	125,000		125,000
			125,000		125,000
		Provides for the correction to Public Law 2001, chapter 401, Part UUU, which provided for a one-time appropriation that should have been ongoing.			
2001	PUBLIC	559			
	PART A				
		Personal Services	732		2,855
		All Other	-	732	-
			0		0
		Provides funding for a management-initiated reclassification of a Financial Analyst position to as Assistant Director of Budget and Fiscal Operations position.			

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
PART A			
	Personal Services	2,781	11,621
	All Other	- 2,781	- 11,621
		<u>0</u>	<u>0</u>
	Provides funds for a management-initiated reclassification of one Correctional Plans Coordinator position to an Accreditation Manager position.		

2001	PUBLIC 559		
PART B-3			
	All Other	- 35,172	0
		<u>- 35,172</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.		

2001	PUBLIC 559		
PART C			
	Personal Services	0	2,372
	All Other	0 -	2,372
		<u>0</u>	<u>0</u>
	Provides funds for approved reclassifications and range changes.		

2001	PUBLIC 559		
PART O-4			
	All Other	0 -	9,855
		<u>0 -</u>	<u>9,855</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

2001	PUBLIC 714		
PART B			
	Personal Services	0 -	24,241
		<u>0 -</u>	<u>24,241</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

	FY 2001-02	FY 2002-03
Totals for Account ADMINISTRATION - CORRECTIONS		
010 -03A -0141 -01	FY 2001-02	FY 2002-03
Positions - Leg.	39.500	39.500
Personal Services	2,634,152	2,679,506
All Other	2,543,148	746,879
	<hr/>	<hr/>
	5,177,300	3,426,385
010 -03A -0286 -01	CORRECTIONAL PROGRAM IMPROVEMENT	
2001 PUBLIC 358		
PART A		
All Other	60,529	60,529
	<hr/>	<hr/>
	60,529	60,529
2001 PUBLIC 439		
PART A		
Positions - Leg.	1.000	1.000
Personal Services	54,444	57,926
All Other	5,778,336	5,798,409
	<hr/>	<hr/>
	5,832,780	5,856,335
	Provides, from the transfer of funds, a centralized account in which to manage the medical contract and establishes one Business Manager II position.	
2003 PUBLIC 051		
PART A		
All Other	0	3,964,442
	<hr/>	<hr/>
	0	3,964,442
	Appropriates funds to fund the department's medical contract.	
2001 PUBLIC 559		
PART A		
All Other	0	22,880
	<hr/>	<hr/>
	0	22,880
	Provides funding for increased medical services to offenders.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	605
	<hr/>	<hr/>
	0 -	605
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account CORRECTIONAL PROGRAM IMPROVEMENT

010 -03A -0286 -01	FY 2001-02	FY 2002-03
Positions - Leg.	1.000	1.000
Personal Services	54,444	57,321
All Other	5,838,865	9,846,260
	<hr/>	<hr/>
	5,893,309	9,903,581

010 -03A -0502 -01 JUSTICE - PLANNING, PROJECTS & STATISTICS

2001 PUBLIC 358		
PART A		
Personal Services	15,248	15,621
All Other	8,506	8,583
	<hr/>	<hr/>
	23,754	24,204

2003 PUBLIC 002

PART C		
All Other	0 -	124
	<hr/>	<hr/>
	0 -	124
	Implements December 23, 2002 curtailment.	

2001 PUBLIC 559

PART A		
Positions - Leg.	0.500	0.500
Personal Services	8,432	33,082
	<hr/>	<hr/>
	8,432	33,082

Transfers funds to create a 1/2 Clerk Typist II position and personal services funding to comply with the match requirement from the federal Juvenile Justice Advisory Group formula grant.

2001 PUBLIC 559

PART B-3		
All Other	- 126	0
	<hr/>	<hr/>
	- 126	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART O-4			
		All Other	0 -	152
			<u>0 -</u>	<u>152</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
	PART B			
		Personal Services	0 -	279
			<u>0 -</u>	<u>279</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account JUSTICE - PLANNING, PROJECTS & STATISTICS					
010	-03A	-0502	-01		
			FY 2001-02	FY 2002-03	
			Positions - Leg.	0.500	0.500
			Personal Services	23,680	48,424
			All Other	8,380	8,307
			<u>32,060</u>	<u>56,731</u>	

010	-03A	-0684	-01	OFFICE OF ADVOCACY	
2001	PUBLIC	358			
	PART A				
			Positions - Leg.	2.500	2.500
			Personal Services	151,674	155,793
			All Other	37,135	37,144
			<u>188,809</u>	<u>192,937</u>	

2003	PUBLIC	002		
	PART C			
		All Other	0 -	2,540
			<u>0 -</u>	<u>2,540</u>

Implements December 23, 2002 curtailment.

2001	PUBLIC	559		
	PART B-3			
		All Other	- 446	0
			<u>- 446</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	538
	<hr/>	<hr/>
	0 -	538
Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

2001 PUBLIC 714		
PART B		
Personal Services	0 -	1,447
	<hr/>	<hr/>
	0 -	1,447
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account OFFICE OF ADVOCACY

010 -03A -0684 -01	FY 2001-02	FY 2002-03
Positions - Leg.	2,500	2,500
Personal Services	151,674	154,346
All Other	36,689	34,066
	<hr/>	<hr/>
	188,363	188,412

010 -03A -0888 -01	COUNTY JAIL PRISONER SUPPORT & COMM. CORRECT. FUND
2001 PUBLIC 358	
PART A	
All Other	4,846,804
	<hr/>
	4,846,804

2001 PUBLIC 358		
PART B		
All Other	121,170	245,369
	<hr/>	<hr/>
	121,170	245,369
Appropriates funds to provide counties with a cost-of-living adjustment.		

Totals for Account COUNTY JAIL PRISONER SUPPORT & COMM. CORRECT. FUND

010 -03A -0888 -01	FY 2001-02	FY 2002-03
All Other	4,967,974	5,092,173
	<hr/>	<hr/>
	4,967,974	5,092,173

			FY 2001-02		FY 2002-03
010 -03A -0892 -01			JUVENILE COMMUNITY CORRECTIONS		
2001 PUBLIC 358					
PART A					
Positions - Leg.			73.500		73.500
Personal Services			3,967,977		4,158,964
All Other			5,379,826		5,394,354
			<u>9,347,803</u>		<u>9,553,318</u>
2003 PUBLIC 002					
PART C					
All Other			0 -		42,659
			<u>0 -</u>		<u>42,659</u>
	Implements December 23, 2002 curtailment.				
2001 PUBLIC 439					
PART A					
Positions - Leg.	-		1.000	-	1.000
Personal Services -			48,066 -		51,244
All Other	-		5,472 -		5,472
			<u>- 53,538 -</u>		<u>56,716</u>
	Transfers one Advocate position to the Office of Victim Services.				
2001 PUBLIC 439					
PART A					
All Other			45,000		45,000
			<u>45,000</u>		<u>45,000</u>
	Provides funds to support the building alternatives program.				
2001 PUBLIC 439					
PART A					
All Other			205,000		105,000
			<u>205,000</u>		<u>105,000</u>
	Provides funds to support the building alternatives program.				
2001 PUBLIC 439					
PART A					
All Other	-		205,000 -		105,000
			<u>- 205,000 -</u>		<u>105,000</u>
	Deappropriates funds to reallocate resources from other community-based programs to support the building alternatives program.				

			FY 2001-02		FY 2002-03
2001	PUBLIC	439			
	PART B				
		Personal Services	7,799		7,892
		All Other	-	7,799	-
			<u>0</u>		<u>0</u>
					Provides funding for approved reclassifications and range changes.
2001	PUBLIC	439			
	PART WWW				
		All Other	0		100,000
			<u>0</u>		<u>100,000</u>
					Provides funds for the building alternatives program, which serves juveniles at the Maine Youth Center.
2003	PUBLIC	451			
	PART LLL				
		Personal Services	0	-	50,000
			<u>0</u>	<u>-</u>	<u>50,000</u>
					Deappropriates funds from salary savings identified in fiscal year 2002-03.
2001	PUBLIC	559			
	PART A				
		All Other	-	125,000	-
			<u>-</u>	<u>125,000</u>	<u>-</u>
					Provides for the return of one-time money to the Administration program.
2001	PUBLIC	559			
	PART A				
		All Other	-	8,432	-
			<u>-</u>	<u>8,432</u>	<u>-</u>
					Provides for the transfer to fully fund the federal requirements for matching services in the Juvenile Justice Advisory Group program.
2001	PUBLIC	559			
	PART B-3				
		All Other	-	39,399	0
			<u>-</u>	<u>39,399</u>	<u>0</u>
					Deappropriates funds to recognize a 2% reduction in All Other expenditures.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	47,511
	<hr/>	<hr/>
	0 -	47,511
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	

2001 PUBLIC 714		
PART B		
Personal Services	0 -	33,252
	<hr/>	<hr/>
	0 -	33,252
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account JUVENILE COMMUNITY CORRECTIONS				FY 2001-02	FY 2002-03
010 -03A -0892 -01					
Positions - Leg.		72.500		72.500	
Personal Services		3,927,710		4,032,360	
All Other		5,238,724		5,277,738	
		<hr/>		<hr/>	
		9,166,434		9,310,098	

010 -03B -0144 -00		
2001 PUBLIC 714		
PART B		
Personal Services	0 -	175,197
	<hr/>	<hr/>
	0 -	175,197
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

2001 PUBLIC 358		
PART A		
Positions - Leg.	428.500	428.500
Personal Services	22,672,366	22,312,762
All Other	7,460,649	8,035,098
Capital Expend	149,000	38,100
	<hr/>	<hr/>
	30,282,015	30,385,960

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART C					
		All Other		0 -	73,872
				<u>0 -</u>	<u>73,872</u>
					Implements December 23, 2002 curtailment.
2001	PUBLIC	439			
PART A					
		All Other	-	2,025,598 -	2,482,394
				<u>-</u>	<u>2,482,394</u>
					Transfers the Maine State Prison's portion of the medical contract to a centralized account.
2001	PUBLIC	439			
PART A					
		Personal Services		812,377	722,799
				<u>812,377</u>	<u>722,799</u>
					Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.
2001	PUBLIC	439			
PART A					
		Positions - Leg.	-	3.000	- 4.000
		Personal Services	-	130,184 -	184,373
				<u>-</u>	<u>184,373</u>
					Deappropriates funds due to the elimination of 2 Correctional Officer I positions & 1 Correctional Officer II position and the transfer of 1 Corr. Officer I pos. to the canteen in FY 2002-03.
2001	PUBLIC	559			
PART A					
		All Other		0	524,000
				<u>0</u>	<u>524,000</u>
					Provides for the ongoing obligations in the capital construction process. Requires report to AFA and CJC by 10/1/02 regarding the wastewater facility owned by Thomaston.
2001	PUBLIC	559			
PART B-3					
		All Other	-	26,427	0
				<u>-</u>	<u>0</u>
					Deappropriates funds to recognize a 2% reduction in All Other expenditures.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART C		
Personal Services	0	16,902
All Other	0 -	16,902
	<u>0</u>	<u>0</u>

Provides funds for approved reclassifications and range changes.

2001 PUBLIC 559		
PART O-4		
All Other	0 -	31,868
	<u>0 -</u>	<u>31,868</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

Totals for Account MAINE STATE PRISON				FY 2001-02	FY 2002-03
010 -03B -0144 -01					
Positions - Leg.			425.500	424.500	
Personal Services			23,354,559	22,692,893	
All Other			5,408,624	5,954,062	
Capital Expend			149,000	38,100	
			<u>28,912,183</u>	<u>28,685,055</u>	

010 -03C -0162 -01 MAINE CORRECTIONAL CENTER				FY 2001-02	FY 2002-03
2001 PUBLIC 358					
PART A					
Positions - Leg.			240.000	240.000	
Positions - FTE			0.488	0.488	
Personal Services			12,047,582	12,213,216	
All Other			4,325,972	4,189,013	
Capital Expend			61,000	58,800	
			<u>16,434,554</u>	<u>16,461,029</u>	

2003 PUBLIC 002		
PART C		
All Other	0 -	33,789
	<u>0 -</u>	<u>33,789</u>

Implements December 23, 2002 curtailment.

		FY 2001-02	FY 2002-03
2001	PUBLIC 439		
	PART A		
	All Other	- 1,971,748	- 1,848,514
		<u>1,971,748</u>	<u>1,848,514</u>
			Deappropriates funds due to the transfer of the Maine Correctional Center's portion of the medical contract to a centralized account.
2001	PUBLIC 439		
	PART A		
	Personal Services	414,183	392,385
		<u>414,183</u>	<u>392,385</u>
			Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.
2001	PUBLIC 439		
	PART A		
	Personal Services	- 488	- 53
		<u>488</u>	<u>53</u>
			Deappropriates funds due to the exchange of 2 Correctional Officer positions for 1 Chaplain I position and 1 Psychiatric Social Worker II position.
2001	PUBLIC 439		
	PART A		
	Personal Services	- 284,084	0
		<u>284,084</u>	<u>0</u>
			Deappropriates funds due to the delayed hiring of certain positions until the new women's unit nears completion.
2001	PUBLIC 439		
	PART B		
	Personal Services	6,386	6,386
	All Other	- 6,386	- 6,386
		<u>0</u>	<u>0</u>
			Provides funding for approved reclassifications and range changes.
2001	PUBLIC 559		
	PART B-3		
	All Other	- 15,270	0
		<u>15,270</u>	<u>0</u>
			Deappropriates funds to recognize a 2% reduction in All Other expenditures.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	18,414
	<hr/>	<hr/>
	0 -	18,414
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	

2001 PUBLIC 714		
PART B		
Personal Services	0 -	95,862
	<hr/>	<hr/>
	0 -	95,862
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account MAINE CORRECTIONAL CENTER			
010 -03C -0162 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	240.000	240.000	
Positions - FTE	0.488	0.488	
Personal Services	12,183,579	12,516,072	
All Other	2,332,568	2,281,910	
Capital Expend	61,000	58,800	
	<hr/>	<hr/>	
	14,577,147	14,856,782	

010 -03C -0392 -01 CENTRAL MAINE PRE-RELEASE CENTER			
2001 PUBLIC 358			
PART A			
Positions - Leg.	20.000	20.000	
Personal Services	960,670	1,000,842	
All Other	270,593	277,616	
Capital Expend	5,500	4,200	
	<hr/>	<hr/>	
	1,236,763	1,282,658	

2003 PUBLIC 002		
PART C		
All Other	0 -	367
Capital Expend	0 -	2,100
	<hr/>	<hr/>
	0 -	2,467
	Implements December 23, 2002 curtailment.	

		FY 2001-02		FY 2002-03
2001	PUBLIC 439			
	PART A			
	All Other	-	103,447	-
				107,585
			<u>103,447</u>	<u>107,585</u>
				Deappropriates funds due to the transfer of the Central Maine Pre-Release Center's portion of the medical contract to a centralized account.

2001	PUBLIC 439			
	PART A			
	Personal Services		48,573	49,225
			<u>48,573</u>	<u>49,225</u>
				Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.

2001	PUBLIC 559			
	PART B-3			
	All Other	-	989	0
			<u>989</u>	<u>0</u>
				Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC 559			
	PART O-4			
	All Other		0	-
			<u>0</u>	<u>1,193</u>
				Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC 714			
	PART B			
	Personal Services		0	-
			<u>0</u>	<u>8,278</u>
				Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

	FY 2001-02	FY 2002-03
Totals for Account CENTRAL MAINE PRE-RELEASE CENTER		
010 -03C -0392 -01	FY 2001-02	FY 2002-03
Positions - Leg.	20,000	20,000
Personal Services	1,009,243	1,041,789
All Other	166,157	168,471
Capital Expend	5,500	2,100
	<u>1,180,900</u>	<u>1,212,360</u>
010 -03D -0542 -01 DOWNEAST CORRECTIONAL FACILITY		
2001 PUBLIC 358		
PART A		
Positions - Leg.	71,000	71,000
Personal Services	3,391,160	3,528,747
All Other	932,387	866,787
Capital Expend	25,100	22,100
	<u>4,348,647</u>	<u>4,417,634</u>
2003 PUBLIC 002		
PART C		
All Other	0 -	6,162
Capital Expend	0 -	3,000
	<u>0 -</u>	<u>9,162</u>
Implements December 23, 2002 curtailment.		
2001 PUBLIC 439		
PART A		
All Other	- 244,000 -	188,515
	<u>- 244,000 -</u>	<u>188,515</u>
Deappropriates funds due to the transfer of the Downeast Correction Facility's portion of the medical contract to a centralized account.		
2001 PUBLIC 439		
PART A		
Personal Services	118,081	120,703
	<u>118,081</u>	<u>120,703</u>
Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.		

			FY 2001-02		FY 2002-03
2001	PUBLIC	439			
	PART B				
		Personal Services	5,231		5,231
		All Other	-	5,231	-
			<u>0</u>		<u>0</u>

Provides funding for approved reclassifications and range changes.

2001	PUBLIC	559			
	PART B-3				
		All Other	-	4,393	0
			<u>-</u>	<u>4,393</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	559			
	PART O-4				
		All Other	0	-	5,298
			<u>0</u>	<u>-</u>	<u>5,298</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714			
	PART B				
		Personal Services	0	-	29,727
			<u>0</u>	<u>-</u>	<u>29,727</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account DOWNEAST CORRECTIONAL FACILITY					
010	-03D	-0542	-01	FY 2001-02	FY 2002-03
				Positions - Leg.	71,000
				Personal Services	3,514,472
				All Other	678,763
				Capital Expend	25,100
				<u>4,218,335</u>	<u>4,305,635</u>

			FY 2001-02		FY 2002-03
010 -03E -0400 -01	CHARLESTON CORRECTIONAL FACILITY				
2001 PUBLIC 358					
PART A					
Positions - Leg.			28.000		28.000
Personal Services			1,447,666		1,513,084
All Other			569,558		575,002
			<u>2,017,224</u>		<u>2,088,086</u>
2003 PUBLIC 002					
PART C					
All Other			0 -		4,360
			<u>0 -</u>		<u>4,360</u>
	Implements December 23, 2002 curtailment.				
2001 PUBLIC 439					
PART A					
All Other	-		209,418	-	217,795
			<u>209,418</u>		<u>217,795</u>
	Deappropriates funds due to the transfer of the Charleston Correctional Center's portion of the medical contract to a centralized account.				
2001 PUBLIC 439					
PART A					
Personal Services			51,362		53,787
			<u>51,362</u>		<u>53,787</u>
	Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.				
2001 PUBLIC 559					
PART B-3					
All Other	-		2,276		0
			<u>2,276</u>		<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.				
2001 PUBLIC 559					
PART O-4					
All Other			0 -		2,745
			<u>0 -</u>		<u>2,745</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.				

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	11,889
	<u>0 -</u>	<u>11,889</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account CHARLESTON CORRECTIONAL FACILITY

010 -03E -0400 -01	FY 2001-02	FY 2002-03
Positions - Leg.	28.000	28.000
Personal Services	1,499,028	1,554,982
All Other	357,864	350,102
	<u>1,856,892</u>	<u>1,905,084</u>

010 -03E -0857 -01 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

2001 PUBLIC 358		
PART A		
Positions - Leg.	176.000	176.000
Personal Services	9,251,318	9,865,715
All Other	1,135,798	1,371,400
	<u>10,387,116</u>	<u>11,237,115</u>

2003 PUBLIC 002

PART C		
All Other	0 -	16,944
	<u>0 -</u>	<u>16,944</u>
	Implements December 23, 2002 curtailment.	

2001 PUBLIC 439

PART A		
All Other	859,015	863,995
Capital Expend	25,333	0
	<u>884,348</u>	<u>863,995</u>
	Provides funds necessary to operate the Northern MaIne Juvenile Facility.	

2001 PUBLIC 439

PART A		
Personal Services	69,414	72,257
	<u>69,414</u>	<u>72,257</u>
	Provides funds to implement the new classifications and pay ranges for security staff and other staff having offender contact.	

		FY 2001-02		FY 2002-03	
2001	PUBLIC 439				
	PART A				
	All Other	-	438,708	-	499,641
			<u>438,708</u>		<u>499,641</u>
			-		-

Deappropriates funds due to the transfer of the Northern Maine Juvenile Facility's portion of the medical contract to a centralized account.

2001	PUBLIC 439				
	PART A				
	Positions - Leg.		3,000		3,000
	Personal Services		134,933		144,430
	All Other	-	43,933	-	53,430
			<u>171,866</u>		<u>200,860</u>
			91,000		91,000

Provides funds to establish 3 Juvenile Program Worker positions.

2001	PUBLIC 439				
	PART A				
	Positions - FTE		0.268		0.268
	Personal Services		7,950		10,600
	All Other		97,146		84,646
			<u>105,364</u>		<u>95,514</u>
			105,096		95,246

Provides funds for the oper. expenses to implement the Learning for Life task force recommendations & the Jobs for ME Grad. program. Funds 506 hrs in FY 02 & 674 hrs in FY 03 for substitute teachers.

2003	PUBLIC 451				
	PART LLL				
	Personal Services		0		50,000
			<u>0</u>		<u>50,000</u>
			0		50,000

Deappropriates funds from savings identified in fiscal year 2002-03.

2001	PUBLIC 559				
	PART B-3				
	All Other	-	17,391		0
			<u>17,391</u>		<u>0</u>
			-		-

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

			FY 2001-02		FY 2002-03
2001	PUBLIC	559			
	PART O-4				
		All Other	0	-	20,972
			<hr/>		
			0	-	20,972

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714			
	PART B				
		Personal Services	0	-	74,159
			<hr/>		
			0	-	74,159

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

010 -03E -0857 -01	FY 2001-02	FY 2002-03
Positions - Leg.	179.000	179.000
Positions - FTE	0.268	0.268
Personal Services	9,463,615	9,968,843
All Other	1,591,927	1,729,054
Capital Expend	25,333	0
	<hr/>	
	11,080,875	11,697,897

010 -03F -0163 -01 LONG CREEK YOUTH DEVELOPMENT CENTER

2001	PUBLIC	358			
	PART A				
		Positions - Leg.	201.500		201.500
		Positions - FTE	4.190		4.190
		Personal Services	10,910,833		11,269,531
		All Other	2,771,479		2,589,167
			<hr/>		
			13,682,312		13,858,698

2003	PUBLIC	002			
	PART C				
		All Other	0	-	22,665
			<hr/>		
			0	-	22,665

Implements December 23, 2002 curtailment.

		FY 2001-02		FY 2002-03	
2001	PUBLIC 439				
	PART A				
	All Other	-	555,777	-	511,891
			<u>555,777</u>		<u>511,891</u>
					Deappropriates funds due to the transfer of the Southern Maine Juvenile Facility's portion of the medical contract to a centralized account.

2001	PUBLIC 439				
	PART A				
	Personal Services		23,974		23,974
			<u>23,974</u>		<u>23,974</u>
					Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.

2001	PUBLIC 439				
	PART A				
	All Other	-	91,000	-	91,000
			<u>91,000</u>		<u>91,000</u>
					Deappropriates funds in the All Other account to support the Northern Maine Juvenile Facility.

2001	PUBLIC 439				
	PART A				
	Positions - FTE		0.268		0.268
	Personal Services		7,950		10,600
	All Other		97,146		84,646
			<u>105,096</u>		<u>95,246</u>
					Provides funds for the oper. expenses to implement the Learning for Life task force recommendations. This initiative funds 506 hours in FY 02 and 674 hours in FY 03 for substitute teachers.

2001	PUBLIC 439				
	PART A				
	Personal Services		115,907		122,148
	All Other	-	115,907	-	122,148
			<u>0</u>		<u>0</u>
					Transfers funds from All Other to Personal Serv. to have a Clinical Director on staff rather than on contract. Position utilizes a Leg. Count desig. for a Teacher Aide pos. that will not be filled.

			FY 2001-02		FY 2002-03
2003	PUBLIC	451			
PART	LLL				
	Personal Services		0	-	25,000
			<u>0</u>	-	<u>25,000</u>
					Deappropriates funds from savings identified in fiscal year 2002-03.
2001	PUBLIC	559			
PART	A				
	All Other		0	-	22,880
			<u>0</u>	-	<u>22,880</u>
					Provides for the transfer of funds to the Correctional Program Improvement account to fund one contracted 1/2 Dental Hygienist position.
2001	PUBLIC	559			
PART	B-3				
	All Other	-	17,445		0
			<u>-</u>		<u>0</u>
					Deappropriates funds to recognize a 2% reduction in All Other expenditures.
2001	PUBLIC	559			
PART	C				
	Personal Services		0		5,140
	All Other		0	-	5,140
			<u>0</u>		<u>0</u>
					Provides funds for approved reclassifications and range changes.
2001	PUBLIC	559			
PART	O-4				
	All Other		0	-	21,037
			<u>0</u>	-	<u>21,037</u>
					Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.
2001	PUBLIC	714			
PART	B				
	Personal Services		0	-	92,667
			<u>0</u>	-	<u>92,667</u>
					Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

	FY 2001-02	FY 2002-03
Totals for Account LONG CREEK YOUTH DEVELOPMENT CENTER		
010 -03F -0163 -01	FY 2001-02	FY 2002-03
Positions - Leg.	201.500	201.500
Positions - FTE	4.458	4.458
Personal Services	11,058,664	11,313,726
All Other	2,088,496	1,877,052
	<hr/>	<hr/>
	13,147,160	13,190,778

Totals for DEPARTMENT OF CORRECTIONS

	FY 2001-02	FY 2002-03
Positions - Leg.	1,379.000	1,378.000
Positions - FTE	5.214	5.214
Personal Services	75,127,607	77,463,626
All Other	32,623,299	35,349,998
Capital Expend	265,933	118,100
	<hr/>	<hr/>
	108,016,839	112,931,724

MAINE CRIMINAL JUSTICE COMMISSION

010 -92J -0795 -01	MAINE CRIMINAL JUSTICE COMMISSION	
2001 PUBLIC 358		
PART A		
All Other	20,000	20,000
	<hr/>	<hr/>
	20,000	20,000
2001 PUBLIC 714		
PART B		
All Other	0 -	1,864
	<hr/>	<hr/>
	0 -	1,864

Deappropriates funds to recognize the curtailment.

Totals for Account MAINE CRIMINAL JUSTICE COMMISSION		
010 -92J -0795 -01	FY 2001-02	FY 2002-03
All Other	20,000	18,136
	<hr/>	<hr/>
	20,000	18,136

	FY 2001-02	FY 2002-03
Totals for MAINE CRIMINAL JUSTICE COMMISSION		
	FY 2001-02	FY 2002-03
All Other	20,000	18,136
	<u>20,000</u>	<u>18,136</u>

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
010 -15A -0108 -10 MILITARY TRAINING & OPERATIONS
2001 PUBLIC 358
PART A

Positions - Leg.	34,000	34,000
Personal Services	1,477,888	1,536,498
All Other	1,188,878	1,212,349
	<u>2,666,766</u>	<u>2,748,847</u>

2003 PUBLIC 002
PART A

Personal Services	0 -	22,929
	<u>0 -</u>	<u>22,929</u>

Deappropriates funds from salary savings. These savings were identified too late for inclusion in the curtailment financial order.

2003 PUBLIC 002
PART A

Personal Services	0 -	1,719
	<u>0 -</u>	<u>1,719</u>

Deappropriates salary savings.

2001 PUBLIC 439
PART A

Positions - Leg.	- 4,000	- 4,000
Personal Services -	282,156	284,702
	<u>- 282,156</u>	<u>- 284,702</u>

Deappropriates funds due to the transfer of 4 positions and the upgrade of 2 positions from the Gen. Fund to the Federal Expenditures Fund to reflect proper funding.

			FY 2001-02		FY 2002-03
2001	PUBLIC	439			
PART A					
		Positions - Leg.	4,000		4,000
		Personal Services	230,282		231,043
			<u>230,282</u>		<u>231,043</u>
		Provides funds due to the transfer of 4 positions from the Federal Expenditures Fund to the General Fund to reflect proper funding.			
2001	PUBLIC	439			
PART B					
		Personal Services	3,436		3,398
		All Other	-	3,436	-
			<u>0</u>		<u>0</u>
		Provides funding for approved reclassifications and range changes.			
2003	PUBLIC	451			
PART LLL					
		All Other	0	-	2,103
			<u>0</u>	<u>-</u>	<u>2,103</u>
		Deappropriates funds as a result of savings identified in fiscal year 2002-03.			
2001	PUBLIC	559			
PART A					
		Personal Services	866		4,671
		All Other	-	866	-
			<u>0</u>		<u>0</u>
		Provides funds for management-initiated reclassification of one Boiler Engineer position to one Plant Engineer position.			
2001	PUBLIC	559			
PART B-1					
		All Other	-	39,243	-
			<u>-</u>	<u>39,243</u>	<u>-</u>
		Provides for the deappropriation of funds through the elimination of custodial services at amories.			
2001	PUBLIC	559			
PART B-3					
		All Other	-	19,674	0
			<u>-</u>	<u>19,674</u>	<u>0</u>
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.			

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
PART C			
	Personal Services	4,840	7,300
	All Other	- 4,840	- 7,300
		<u>0</u>	<u>0</u>
Appropriates funds for approved reclassifications and range changes.			

2001	PUBLIC 714		
PART B			
	All Other	0 -	40,464
		<u>0 -</u>	<u>40,464</u>
Deappropriates funds to recognize the curtailment. Funding for Caribou and Ft. Fairfield armories will be phased out.			

2001	PUBLIC 714		
PART B			
	Personal Services	0 -	13,311
		<u>0 -</u>	<u>13,311</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).			

Totals for Account MILITARY TRAINING & OPERATIONS

010 -15A -0108 -10	FY 2001-02	FY 2002-03
Positions - Leg.	34,000	34,000
Personal Services	1,435,156	1,460,249
All Other	1,120,819	1,041,186
	<u>2,555,975</u>	<u>2,501,435</u>

010 -15A -0109 -10 ADMINISTRATION - DEFENSE, VETERANS AND EMER. MGMT.

2001	PUBLIC 358		
PART A			
	Positions - Leg.	2,000	2,000
	Personal Services	178,869	180,367
	All Other	34,470	34,470
		<u>213,339</u>	<u>214,837</u>

2003	PUBLIC 002		
PART A			
	Personal Services	0 -	1,015
		<u>0 -</u>	<u>1,015</u>
Deappropriates salary savings.			

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	2,061
	<u>0 -</u>	<u>2,061</u>
Deappropriates funds from administrative savings in the State Retirement System (FO # 5838).		

Totals for Account ADMINISTRATION - DEFENSE, VETERANS AND EMER. MGMT.			FY 2001-02	FY 2002-03
010 -15A	-0109	-10		
Positions - Leg.			2,000	2,000
Personal Services			178,869	177,291
All Other			34,470	34,470
			<u>213,339</u>	<u>211,761</u>

010 -15A -0110 -01				
2001 PUBLIC 439				
PART B				
Personal Services			6,655	8,875
All Other	-		6,655 -	8,875
			<u>0</u>	<u>0</u>
Provides funding for approved reclassifications and range changes.				

2001 PUBLIC 358				
PART A				
Positions - Leg.			29,000	29,000
Personal Services			1,187,399	1,243,970
All Other			348,560	375,514
			<u>1,535,959</u>	<u>1,619,484</u>

2003 PUBLIC 002				
PART A				
Personal Services			0 -	33,171
			<u>0 -</u>	<u>33,171</u>
Deappropriates funds from salary savings. These savings were identified too late for inclusion in the curtailment financial order.				

2003 PUBLIC 002				
PART A				
Personal Services			0 -	10,121
			<u>0 -</u>	<u>10,121</u>
Deappropriates funds from savings in the Personal Services line to achieve the latest assigned target.				

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART C				
		All Other	0 -	29,120
			<u>0 -</u>	<u>29,120</u>
			Implements December 23, 2003 curtailment.	
2001	PUBLIC	439		
PART A				
		Personal Services	48,478	25,660
			<u>48,478</u>	<u>25,660</u>
			Provides funds for employee-initiated and approved range changes.	
2001	PUBLIC	439		
PART QQ				
		Positions - Leg.	1.000	0.000
		Personal Services	28,017	0
		All Other	206,447	0
			<u>234,464</u>	<u>0</u>
			Provides funds for one Accountant I position, and general operating costs to administer the program including \$200,000 in FY 02 for aid to veterans. Balances carry until 6/30/03 for these purposes.	
2001	PUBLIC	439		
PART UU				
		Positions - Leg.	0.000	1.000
		Personal Services	0	40,686
			<u>0</u>	<u>40,686</u>
			Provides funds to convert 2 part-time Clerk Typist II positions to full-time positions to be located in the bureau's regional field offices.	
2003	PUBLIC	451		
PART LLL				
		All Other	0 -	1,800
			<u>0 -</u>	<u>1,800</u>
			Deappropriates funds as a result of savings identified in fiscal year 2002-03.	
2001	PUBLIC	559		
PART O-4				
		All Other	0 -	20,166
			<u>0 -</u>	<u>20,166</u>
			Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	10,023
	<hr/>	<hr/>
	0 -	10,023
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account VETERANS SERVICES

010 -15A -0110 -10	FY 2001-02	FY 2002-03
Positions - Leg.	30.000	30.000
Personal Services	1,270,549	1,265,876
All Other	548,352	315,553
	<hr/>	<hr/>
	1,818,901	1,581,429

010 -15A -0214 -10 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY
 2001 PUBLIC 358

PART A		
Positions - Leg.	17.000	17.000
Personal Services	464,030	480,825
All Other	224,166	226,416
	<hr/>	<hr/>
	688,196	707,241

2001 PUBLIC 358
 PART B

Positions - Leg.	- 2.000	- 2.000
Personal Services -	38,815 -	41,459
	<hr/>	<hr/>
	- 38,815 -	41,459

Deappropriates funds for one vacant Planning and Research Assistant position and one vacant Radiological Maintenance Officer.

2003 PUBLIC 451
 PART LLL

All Other	0 -	47
	<hr/>	<hr/>
	0 -	47

Deappropriates funds as a result of savings identified for fiscal year 2002-03.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART B-1		
All Other	- 10,174 -	29,355
	<u> </u>	<u> </u>
	- 10,174 -	29,355

Provides for the deappropriation of funds through the reduction of general operating expenses.

2001 PUBLIC 714		
PART B		
Personal Services	0 -	7,358
	<u> </u>	<u> </u>
	0 -	7,358

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY			
010 -15A -0214 -10	FY 2001-02	FY 2002-03	
Positions - Leg.	15,000	15,000	
Personal Services	425,215	432,008	
All Other	213,992	197,014	
	<u> </u>	<u> </u>	
	639,207	629,022	

010 -15A -0841 -10	DISASTER ASSISTANCE	
2001 PUBLIC 439		
PART EE		
All Other	424,396	0
	<u> </u>	<u> </u>
	424,396	0

Provides funds via a transfer from unappropriated surplus to provide the State share of federal disaster assistance.

2001 PUBLIC 559		
PART A		
All Other	269,829	0
	<u> </u>	<u> </u>
	269,829	0

Provides funds for the reimbursement of local disaster relief.

Totals for Account DISASTER ASSISTANCE			
010 -15A -0841 -10	FY 2001-02	FY 2002-03	
All Other	694,225	0	
	<u> </u>	<u> </u>	
	694,225	0	

				FY 2001-02	FY 2002-03
010	-15A	-0922	-10	MILITARY EDUCATIONAL BENEFITS	
2001	PUBLIC	439			
PART EE					
		All Other		300,000	0
				<hr/>	<hr/>
				300,000	0

Provides funds via a transfer from unappropriated surplus to provide military educational benefits.

Totals for Account				MILITARY EDUCATIONAL BENEFITS	
010	-15A	-0922	-10	FY 2001-02	FY 2002-03
		All Other		300,000	0
				<hr/>	<hr/>
				300,000	0

Totals for DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

		FY 2001-02	FY 2002-03
Positions - Leg.		81,000	81,000
Personal Services		3,309,789	3,335,424
All Other		2,911,858	1,588,223
		<hr/>	<hr/>
		6,221,647	4,923,647

MAINE DEVELOPMENT FOUNDATION

				FY 2001-02	FY 2002-03
010	-99D	-0198	-01	MAINE DEVELOPMENT FOUNDATION	
2001	PUBLIC	658			
All Other				0	40,000
				<hr/>	<hr/>
				0	40,000

Provides funds for the State's share of supporting the Maine Higher Educational Attainment Council.

2001	PUBLIC	714			
PART A-1					
		All Other		0 -	8,000
				<hr/>	<hr/>
				0 -	8,000

Deappropriates remaining funds to support Maine Higher Education Attainment Council.

2001	PUBLIC	714			
PART B					
		All Other		0 -	32,000
				<hr/>	<hr/>
				0 -	32,000

Deappropriates funds to recognize the curtailment. Reduction impacts 80% of funding for support of Maine Higher Education Attainment Council.

	FY 2001-02	FY 2002-03
Totals for Account MAINE DEVELOPMENT FOUNDATION		
010 -99D -0198 -01	FY 2001-02	FY 2002-03
	<u>0</u>	<u>0</u>

Totals for MAINE DEVELOPMENT FOUNDATION

	FY 2001-02	FY 2002-03
	<u>0</u>	<u>0</u>

DISABILITY RIGHTS CENTER

010 -99A -0523 -01	DISABILITY RIGHTS CENTER
2001 PUBLIC 358	
PART A	

All Other	80,000	80,000
	<u>80,000</u>	<u>80,000</u>

2003 PUBLIC 002	
PART C	

All Other	0 -	261
	<u>0 -</u>	<u>261</u>

Implements the December 23, 2002 curtailment.

Totals for Account DISABILITY RIGHTS CENTER

010 -99A -0523 -01	FY 2001-02	FY 2002-03
All Other	80,000	79,739
	<u>80,000</u>	<u>79,739</u>

Totals for DISABILITY RIGHTS CENTER

	FY 2001-02	FY 2002-03
All Other	80,000	79,739
	<u>80,000</u>	<u>79,739</u>

				FY 2001-02	FY 2002-03
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT					
010	-19A	-0069	-01	ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT	
2001	PUBLIC	358			
PART A					
	Positions - Leg.			9,000	9,000
	Personal Services			617,926	634,522
	All Other			7,944,185	7,950,337
	Capital Expend			5,000	5,000
				<hr/>	<hr/>
				8,567,111	8,589,859
2003	PUBLIC	002			
PART A					
	All Other			0 -	5,634
				<hr/>	<hr/>
				0 -	5,634
Deappropriates funds in accordance with emergency reduction request.					
2003	PUBLIC	002			
PART C					
	All Other			0 -	500,000
				<hr/>	<hr/>
				0 -	500,000
Implements December 23, 2003 curtailment.					
2001	PUBLIC	439			
PART 4W					
	All Other		-	171,609 -	175,725
				<hr/>	<hr/>
				-	171,609 -
Deappropriates funds to reflect a change in rental payment requirements.					
2003	PUBLIC	051			
PART A					
	All Other			0 -	8,257
				<hr/>	<hr/>
				0 -	8,257
Deappropriates funds by reducing grants and sponsorships.					
2001	PUBLIC	559			
PART A					
	All Other		-	500,000	0
				<hr/>	<hr/>
				-	500,000
Deappropriates funds granted to the Maine Technology Institute, due to temporary reductions in new technology commercialization activity.					

			FY 2001-02		FY 2002-03
2001	PUBLIC	559			
	PART B-1				
		All Other	-	500,000	0
			-	<u>500,000</u>	<u>0</u>
					Deappropriates funds granted to the Maine Technology Institute due to temporary reductions in new technology commercialization activity.
2001	PUBLIC	559			
	PART B-1				
		All Other	-	34,841	- 40,804
			-	<u>34,841</u>	<u>- 40,804</u>
					Deappropriates funds for general operations.
2001	PUBLIC	559			
	PART B-3				
		All Other	-	3,294	0
			-	<u>3,294</u>	<u>0</u>
					Deappropriates funds to recognize a 2% reduction in All Other expenditures.
2001	PUBLIC	559			
	PART O-4				
		All Other		0	- 7,750
				<u>0</u>	<u>- 7,750</u>
					Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.
2001	PUBLIC	714			
	PART A-1				
		All Other		0	- 1,000,000
				<u>0</u>	<u>- 1,000,000</u>
					Deappropriates funds on a one-time basis to the Maine Technology Institute.
2001	PUBLIC	714			
	PART B				
		All Other		0	- 159,329
		Capital Expend		0	- 5,000
				<u>0</u>	<u>- 164,329</u>
					Deappropriates funds to recognize the curtailment. Reductions will impact event & program sponsorship, travel, contracted services and minor grants.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	7,133
	<u>0 -</u>	<u>7,133</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT
010 -19A -0069 -01 FY 2001-02 FY 2002-03

Positions - Leg.	9,000	9,000
Personal Services	617,926	627,389
All Other	6,734,441	6,052,838
Capital Expend	5,000	0
	<u>7,357,367</u>	<u>6,680,227</u>

010 -19A -0074 -30 OFFICE OF ENERGY RESOURCES
2001 PUBLIC 358
PART A

All Other	19,615	19,706
	<u>19,615</u>	<u>19,706</u>

2001 PUBLIC 439
PART A

Positions - Leg.	1,000	1,000
Personal Services	47,733	49,118
All Other	1,000	1,000
	<u>48,733</u>	<u>50,118</u>

Transfers-In PS and AO funds and one Energy Specialist position from the Energy Conservation Division program to consolidate program functions and facilitate performance budgeting.

2001 PUBLIC 559
PART O-4

All Other	0 -	1,250
	<u>0 -</u>	<u>1,250</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

			FY 2001-02		FY 2002-03
2001	PUBLIC	714			
	PART B				
		Personal Services	0 -		482
			<u>0 -</u>		<u>482</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account OFFICE OF ENERGY RESOURCES					
010	-19A	-0074	-30	FY 2001-02	FY 2002-03
		Positions - Leg.		1,000	1,000
		Personal Services		47,733	48,636
		All Other		20,615	19,456
				<u>68,348</u>	<u>68,092</u>

010	-19A	-0219	-01	REGIONAL DEVELOPMENT - SCEDC	
2001	PUBLIC	439			
	PART A				
		All Other		50,000	50,000
				<u>50,000</u>	<u>50,000</u>

Appropriates funds to support economic development initiatives in Somerset County. The Somerset Cty Economic Development Corp will assist existing businesses within its service area.

2001	PUBLIC	714			
	PART B				
		All Other		0 -	1,000
				<u>0 -</u>	<u>1,000</u>

Deappropriates funds to recognize the curtailment.

Totals for Account REGIONAL DEVELOPMENT - SCEDC					
010	-19A	-0219	-01	FY 2001-02	FY 2002-03
		All Other		50,000	49,000
				<u>50,000</u>	<u>49,000</u>

			FY 2001-02		FY 2002-03
010 -19A -0577 -09	OFFICE OF TOURISM				
2001 PUBLIC 358					
PART A					
	Positions - Leg.		7.000		7.000
	Personal Services		429,712		438,314
	All Other		4,209,419		4,210,132
			<u>4,639,131</u>		<u>4,648,446</u>
2003 PUBLIC 002					
PART C					
	All Other		0 -		5,033
			<u>0 -</u>		<u>5,033</u>
	Implements December 23, 2003 curtailment.				
2001 PUBLIC 439					
PART EE					
	All Other		1,000,000		0
			<u>1,000,000</u>		<u>0</u>
	Provides funds via a transfer from unappropriated surplus to match a federal grant to plan and construct the Downeast Heritage Center in Calais and promote tourism and economic growth in Wash. Cty.				
2001 PUBLIC 439					
PART EE					
	All Other		2,193,844		0
			<u>2,193,844</u>		<u>0</u>
	Provides funds via a transfer from unappropriated surplus to increase tourism promotion. Funds may not be expended in FY 2002 but must be carried forward into FY 2003.				
2001 PUBLIC 559					
PART B-1					
	All Other	-	118,705	-	118,705
		-	<u>118,705</u>	-	<u>118,705</u>
	Deappropriates marketing and general operating funds.				
2001 PUBLIC 559					
PART B-3					
	All Other	-	25,546		0
		-	<u>25,546</u>		<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.				

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
PART	O-4			
	All Other		0 -	11,125
			<u>0 -</u>	<u>11,125</u>
				Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
PART	A-1			
	All Other		0 -	121,463
			<u>0 -</u>	<u>121,463</u>
				Deappropriates funds to achieve one-time savings.

2001	PUBLIC	714		
PART	B			
	All Other		0 -	1,000
			<u>0 -</u>	<u>1,000</u>
				Deappropriates funds to recognize the curtailment.

2001	PUBLIC	714		
PART	B			
	Personal Services		0 -	4,497
			<u>0 -</u>	<u>4,497</u>
				Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account OFFICE OF TOURISM					
010 -19A -0577 -09				FY 2001-02	FY 2002-03
Positions - Leg.				7.000	7.000
Personal Services				429,712	433,817
All Other				7,259,012	3,952,806
				<u>7,688,724</u>	<u>4,386,623</u>

010 -19A -0585 -12				BUSINESS DEVELOPMENT	
2001	PUBLIC	358			
PART	A				
	Positions - Leg.			15.500	15.500
	Personal Services			933,357	974,615
	All Other			969,360	971,891
				<u>1,902,717</u>	<u>1,946,506</u>

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART A					
		Personal Services	0	-	28,935
			<u>0</u>	<u>-</u>	<u>28,935</u>
		Deappropriates Personal Services funds.			
2003	PUBLIC	002			
PART C					
		All Other	0	-	5,000
			<u>0</u>	<u>-</u>	<u>5,000</u>
		Implements December 23, 2003 curtailment.			
2003	PUBLIC	051			
PART A					
		All Other	0	-	17,671
			<u>0</u>	<u>-</u>	<u>17,671</u>
		Deappropriates funds by reducing spending on professional services.			
2001	PUBLIC	559			
PART A					
		All Other	500,000		0
			<u>500,000</u>	<u>-</u>	<u>0</u>
		Appropriates funds to reinstate Maine's Business Attraction Marketing program. Grants to be awarded competitively to economic development organizations, with a match requirement.			
2001	PUBLIC	559			
PART B-1					
		All Other	-	50,318	-
			<u>-</u>	<u>50,318</u>	<u>-</u>
		Deappropriates marketing and general operating funds.			
2001	PUBLIC	559			
PART B-3					
		All Other	-	3,842	0
			<u>-</u>	<u>3,842</u>	<u>0</u>
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.			

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
PART O-4				
		All Other	0 -	8,500
			<hr/>	<hr/>
			0 -	8,500
Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.				

2001	PUBLIC	714		
PART B				
		All Other	0 -	22,000
			<hr/>	<hr/>
			0 -	22,000
Deappropriates funds to recognize the curtailment. Reduction will impact in-state travel, conference/seminar attendance, contracted marketing/public relations & minor grants, delayed computer repl.				

2001	PUBLIC	714		
PART B				
		Personal Services	0 -	8,867
			<hr/>	<hr/>
			0 -	8,867
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).				

Totals for Account BUSINESS DEVELOPMENT

010 -19A -0585 -12	FY 2001-02	FY 2002-03
Positions - Leg.	15,500	15,500
Personal Services	933,357	936,813
All Other	1,415,200	868,402
	<hr/>	<hr/>
	2,348,557	1,805,215

010 -19A -0587 -05 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

2001	PUBLIC	358		
PART A				
		Positions - Leg.	2,500	2,500
		Personal Services	146,032	151,251
		All Other	87,924	88,917
			<hr/>	<hr/>
			233,956	240,168

		FY 2001-02	FY 2002-03
2003	PUBLIC 002		
PART B			
	Personal Services	0	10,625
	All Other	0 -	10,625
		<u>0</u>	<u>0</u>
	Transfers funds as a result of approved reclassifications and range changes.		
2003	PUBLIC 002		
PART C			
	All Other	0 -	1,500
		<u>0 -</u>	<u>1,500</u>
	Implements December 23, 2003 curtailment.		
2001	PUBLIC 559		
PART B-1			
	All Other	- 3,517 -	3,554
		<u>- 3,517 -</u>	<u>3,554</u>
	Deappropriates general operating funds.		
2001	PUBLIC 559		
PART O-4			
	All Other	0 -	433
		<u>0 -</u>	<u>433</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		
2001	PUBLIC 714		
PART B			
	All Other	0 -	1,472
		<u>0 -</u>	<u>1,472</u>
	Deappropriates funds to recognize the curtailment.		
2001	PUBLIC 714		
PART B			
	Personal Services	0 -	1,432
		<u>0 -</u>	<u>1,432</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

	FY 2001-02	FY 2002-03
Totals for Account COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM		
010 -19A -0587 -05	FY 2001-02	FY 2002-03
Positions - Leg.	2.500	2.500
Personal Services	146,032	160,444
All Other	84,407	71,333
	<hr/>	<hr/>
	230,439	231,777
010 -19A -0590 -13	MAINE STATE FILM COMMISSION	
2001 PUBLIC 358		
PART A		
Positions - Leg.	2.000	2.000
Personal Services	125,583	128,903
All Other	31,644	31,892
	<hr/>	<hr/>
	157,227	160,795
2001 PUBLIC 714		
PART B		
Personal Services	0 -	1,256
	<hr/>	<hr/>
	0 -	1,256
	Deappropriates funds from savings associated with 3 furlough days for state employees and administra tive savings in the State Retirement System (FO #s 5838 & 5844).	
Totals for Account MAINE STATE FILM COMMISSION		
010 -19A -0590 -13	FY 2001-02	FY 2002-03
Positions - Leg.	2.000	2.000
Personal Services	125,583	127,647
All Other	31,644	31,892
	<hr/>	<hr/>
	157,227	159,539
010 -19A -0617 -02	MAINE BIOMEDICAL RESEARCH FUND	
2001 PUBLIC 439		
PART 4W		
All Other	2,150,000	0
	<hr/>	<hr/>
	2,150,000	0
	Provides funds to the Maine Biomedical Research Fund to support biomedical research in Maine.	

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
PART A				
	All Other		2,000,000	0
			<hr/>	<hr/>
			2,000,000	0
Provides grant funds to continue biomedical research in the State.				
2001	PUBLIC	559		
PART B-1				
	All Other		0	3,000,000
			<hr/>	<hr/>
			0	3,000,000
Provides ongoing funds for the Maine Biomedical Research Fund to support biomedical research in Maine.				
2001	PUBLIC	559		
PART B-3				
	All Other		- 83,000	0
			<hr/>	<hr/>
			- 83,000	0
Deappropriates funds to recognize a 2% reduction in All Other expenditures.				
2001	PUBLIC	714		
PART B				
	All Other		0 -	2,000,000
			<hr/>	<hr/>
			0 -	2,000,000
Deappropriates funds to recognize the one-time curtailment.				
Totals for Account MAINE BIOMEDICAL RESEARCH FUND				
010	-19A	-0617 -02	FY 2001-02	FY 2002-03
	All Other		4,067,000	1,000,000
			<hr/>	<hr/>
			4,067,000	1,000,000
010	-19A	-0674 -45	INTERNATIONAL COMMERCE	
2001	PUBLIC	358		
PART A				
	Positions - Leg.		1,000	1,000
	Personal Services		96,840	98,129
	All Other		75,000	75,000
			<hr/>	<hr/>
			171,840	173,129

			FY 2001-02	FY 2002-03
2001	PUBLIC	358		
	PART B			
		All Other	505,000	505,000
			<u>505,000</u>	<u>505,000</u>

Appropriates funds to reflect the consolidation of the funding for the Maine International Trade Center within the International Commerce program.

2001	PUBLIC	714		
	PART B			
		All Other	0 -	11,600
			<u>0 -</u>	<u>11,600</u>

Deappropriates funds to recognize the curtailment. Reduction impacts grant funding to Maine International Trade Center by approx. \$11,000 (2%)

2001	PUBLIC	714		
	PART B			
		Personal Services	0 -	1,053
			<u>0 -</u>	<u>1,053</u>

Deappropriates funds from administrative savings in the State Retirement System (FO # 5838).

Totals for Account INTERNATIONAL COMMERCE					
010	-19A	-0674	-45	FY 2001-02	FY 2002-03
		Positions - Leg.		1.000	1.000
		Personal Services		96,840	97,076
		All Other		580,000	568,400
				<u>676,840</u>	<u>665,476</u>

010	-19A	-0675	-46	MAINE SMALL BUSINESS COMMISSION	
2001	PUBLIC	358			
	PART A				
		All Other		745,335	745,335
				<u>745,335</u>	<u>745,335</u>

2001	PUBLIC	559		
	PART B-3			
		All Other	-	348
			<u>-</u>	<u>348</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
PART	O-4			
	All Other		0 -	4,000
			<u>0 -</u>	<u>4,000</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
PART	B			
	All Other		0 -	10,825
			<u>0 -</u>	<u>10,825</u>

Deappropriates funds to recognize the curtailment. Reduction will impact the 13 Small Bus. Development counseling sites by \$400 ea; bal. absorbed by USM and SBDC headquarters office (approx. 1.4%).

Totals for Account MAINE SMALL BUSINESS COMMISSION					
010	-19A	-0675	-46	FY 2001-02	FY 2002-03
	All Other			744,987	730,510
				<u>744,987</u>	<u>730,510</u>

010	-19A	-0727	-06	MAINE ECONOMIC GROWTH COUNCIL	
2001	PUBLIC	358			
PART	A				
	All Other			50,000	50,000
				<u>50,000</u>	<u>50,000</u>

2001	PUBLIC	559		
PART	O-4			
	All Other		0 -	279
			<u>0 -</u>	<u>279</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
PART	B			
	All Other		0 -	1,000
			<u>0 -</u>	<u>1,000</u>

Deappropriates funds to recognize the curtailment.

				FY 2001-02	FY 2002-03
Totals for Account MAINE ECONOMIC GROWTH COUNCIL					
010	-19A	-0727	-06	FY 2001-02	FY 2002-03
All Other				50,000	48,721
				<hr/>	<hr/>
				50,000	48,721
010	-19A	-0736	-02	ENERGY CONSERVATION DIVISION	
2001	PUBLIC	358			
PART A					
Positions - Leg.				1,000	1,000
Personal Services				47,733	49,118
All Other				1,000	1,000
				<hr/>	<hr/>
				48,733	50,118
2001	PUBLIC	439			
PART A					
Positions - Leg.				- 1,000	- 1,000
Personal Services				- 47,733	- 49,118
All Other				- 1,000	- 1,000
				<hr/>	<hr/>
				- 48,733	- 50,118
Transfers-Out PS and AO and one Energy Specialist position to the Energy Resources Office program to consolidate program functions and facilitate performance budgeting.					
Totals for Account ENERGY CONSERVATION DIVISION					
010	-19A	-0736	-02	FY 2001-02	FY 2002-03
				<hr/>	<hr/>
				0	0
010	-19A	-0792	-75	REGIONAL DEVELOPMENT	
2001	PUBLIC	358			
PART A					
All Other				85,000	85,000
				<hr/>	<hr/>
				85,000	85,000
2001	PUBLIC	714			
PART B					
All Other				0 -	1,700
				<hr/>	<hr/>
				0 -	1,700
Deappropriates funds to recognize the curtailment.					

				FY 2001-02	FY 2002-03
Totals for Account REGIONAL DEVELOPMENT					
010	-19A	-0792	-75	FY 2001-02	FY 2002-03
	All Other			85,000	83,300
				<hr/>	<hr/>
				85,000	83,300
010	-19A	-0882	-01	FORUM FRANCOPHONE	
2001	PUBLIC	358			
PART A					
	All Other			75,000	75,000
				<hr/>	<hr/>
				75,000	75,000
2001	PUBLIC	358			
PART B					
	All Other		-	75,000	-
				<hr/>	<hr/>
				-	75,000
Deappropriates all Part A General Fund funding for this program.					
2001	PUBLIC	358			
PART BB					
	All Other			75,000	75,000
				<hr/>	<hr/>
				75,000	75,000
Provides funding for office space and expenses. It is the intent of the legislature that GF funding for this program not continue beyond FY'03 without further affirmative legislative action.					
2001	PUBLIC	680			
	All Other			0	75,000
				<hr/>	<hr/>
				0	75,000
Provides for a one-time appropriation for office space and operational expenses of the Forum Francophone.					
2001	PUBLIC	559			
PART B-1					
	All Other			0	-
				<hr/>	<hr/>
				0	-
Deappropriates all funds.					

			FY 2001-02	FY 2002-03
2001	PUBLIC	714		
PART A-1				
	All Other		0 -	15,000
			<u>0 -</u>	<u>15,000</u>
Deappropriates the remaining balance of funds for this program.				

2001	PUBLIC	714		
PART B				
	All Other		0 -	60,000
			<u>0 -</u>	<u>60,000</u>
Deappropriates funds to recognize the curtailment. Reduction represents 80% of funding for program in FY03.				

Totals for Account FORUM FRANCOPHONE				
010	-19A	-0882	-01	
			FY 2001-02	FY 2002-03
	All Other		75,000	0
			<u>75,000</u>	<u>0</u>

010	-19A	-0929	-28	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM
2003	PUBLIC	002		
PART C				
	All Other		0 -	5,000
			<u>0 -</u>	<u>5,000</u>
Implements December 23, 2003 curtailment.				

2001	PUBLIC	439		
PART A				
	All Other		0	300,000
			<u>0</u>	<u>300,000</u>
Provides grant funds to continue the operation of the 7 technology-based incubation centers.				

2001	PUBLIC	714		
PART B				
	All Other		0 -	10,000
			<u>0 -</u>	<u>10,000</u>
Deappropriates funds to recognize the curtailment. One of the two training conferences scheduled for FY03 will be eliminated.				

	FY 2001-02	FY 2002-03
Totals for Account APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM		
010 -19A -0929 -28	FY 2001-02	FY 2002-03
All Other	0	285,000
	<u>0</u>	<u>285,000</u>

Totals for DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

	FY 2001-02	FY 2002-03
Positions - Leg.	38,000	38,000
Personal Services	2,397,183	2,431,822
All Other	21,197,306	13,761,658
Capital Expend	5,000	0
	<u>23,599,489</u>	<u>16,193,480</u>

STATE BOARD OF EDUCATION

010 -90A -0614 -01 STATE BOARD OF EDUCATION
 2001 PUBLIC 358
 PART A

Personal Services	23,596	23,596
All Other	135,227	141,988
	<u>158,823</u>	<u>165,584</u>

2003 PUBLIC 002
 PART C

All Other	0 -	2,572
	<u>0 -</u>	<u>2,572</u>

Implements the December 23, 2002 curtailment.

2001 PUBLIC 439
 PART EE

All Other	150,000	0
	<u>150,000</u>	<u>0</u>

Provides funds via a transfer from unappropriated surplus to continue the implementation of essential programs and services.

2003 PUBLIC 051
 PART A

Personal Services	0 -	2,019
	<u>0 -</u>	<u>2,019</u>

Deappropriates funds to align the program with available resources by reducing per diem expenses in the 4th quarter.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART B-3		
All Other	- 3,984	0
	<u> </u>	<u> </u>
	- 3,984	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001 PUBLIC 559		
PART O-4		
All Other	0 -	4,083
	<u> </u>	<u> </u>
	0 -	4,083

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

Totals for Account STATE BOARD OF EDUCATION			FY 2001-02	FY 2002-03
010 -90A -0614 -01				
Personal Services	23,596	21,577		
All Other	281,243	135,333		
	<u> </u>	<u> </u>		
	304,839	156,910		

Totals for STATE BOARD OF EDUCATION

	FY 2001-02	FY 2002-03
Personal Services	23,596	21,577
All Other	281,243	135,333
	<u> </u>	<u> </u>
	304,839	156,910

DEPARTMENT OF EDUCATION			MAINE SCHOLARSHIP ENDOWMENT	
010 -05A -0099 -01				
2001 P & S 040				
All Other	1,500,000	0		
	<u> </u>	<u> </u>		
	1,500,000	0		

Provides funds as a grant to the Senator George J. Mitchell Scholarship Research Institute to benefit Maine residents attending institutions of higher education.

Totals for Account MAINE SCHOLARSHIP ENDOWMENT			FY 2001-02	FY 2002-03
010 -05A -0099 -01				
All Other	1,500,000	0		
	<u> </u>	<u> </u>		
	1,500,000	0		

	FY 2001-02	FY 2002-03
010 -05A -0170 -32	TEACHER RETIREMENT	
2001 PUBLIC 358		
PART A		
All Other	161,455,784	170,546,127
	<hr/>	<hr/>
	161,455,784	170,546,127
Totals for Account TEACHER RETIREMENT		
010 -05A -0170 -32	FY 2001-02	FY 2002-03
All Other	161,455,784	170,546,127
	<hr/>	<hr/>
	161,455,784	170,546,127
010 -05A -0308 -09	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	
2001 PUBLIC 358		
PART A		
All Other	703,979,756	746,218,542
	<hr/>	<hr/>
	703,979,756	746,218,542
2001 PUBLIC 358		
PART AA		
All Other	0 -	13,420,153
	<hr/>	<hr/>
	0 -	13,420,153
	Deappropriates funds from GPA for local schools.	
2001 PUBLIC 358		
PART B		
All Other	- 3,641,318 -	27,959,951
	<hr/>	<hr/>
	- 3,641,318 -	27,959,951
	Reduces GPA funding level from the Department's recommended increase of 6%.	
2001 PUBLIC 358		
PART U		
All Other	1,550,000	0
	<hr/>	<hr/>
	1,550,000	0
	Provides additional funding for the first tier of cushion and funding for a 2nd tier of cushion to assist school administrative units with low valuation.	

		FY 2001-02	FY 2002-03
2003	PUBLIC 002		
PART C			
	All Other	0 -	6,274,353
		<u>0 -</u>	<u>6,274,353</u>
			Implements December 23, 2003 curtailment: 0.3m in audit adj; \$1.7m debt service reductions; \$0.9m out-of-district spec. ed cost proration; \$3.37m State Ward/State Agency Client reduction.
2001	PUBLIC 439		
PART 4C			
	All Other	75,000	100,000
		<u>75,000</u>	<u>100,000</u>
			Provides additional funding for the geographic isolation adjustment.
2001	PUBLIC 439		
PART A			
	All Other	0	13,420,153
		<u>0</u>	<u>13,420,153</u>
			Appropriates funds in FY'03 to provide a 3% increase in GPA for Local Schools.
2003	PUBLIC 051		
PART A			
	All Other	0 -	1,000,000
		<u>0 -</u>	<u>1,000,000</u>
			Deappropriates funds from the refinancing of existing debt service bonds and savings from corr. to oper. & prog. subsidies due to submission of revised enroll. & fin. reports from local units.
2003	PUBLIC 451		
PART D			
	All Other	0 -	50,000
		<u>0 -</u>	<u>50,000</u>
			Deappropriates funds from state agency clients.
2001	PUBLIC 559		
PART D			
	All Other	0	10,000,000
		<u>0</u>	<u>10,000,000</u>
			Provides additional funds to be distributed through the GPA formula.

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART D			
		All Other	6,699,734	2,459,350
			<u>6,699,734</u>	<u>2,459,350</u>

Appropriates funds to meet the increased costs of state wards/state agency clients.

2001	PUBLIC	714		
	PART B			
		All Other	0 -	10,000,000
			<u>0 -</u>	<u>10,000,000</u>

Deappropriates funds to recognize curtailment.

Totals for Account GENERAL PURPOSE AID FOR LOCAL SCHOOLS				
010	-05A	-0308	-09	
			FY 2001-02	FY 2002-03
		All Other	708,663,172	713,493,588
			<u>708,663,172</u>	<u>713,493,588</u>

010	-05A	-0364	-21	ADULT EDUCATION
2001	PUBLIC	358		
	PART A			
		All Other	4,714,942	4,983,613
			<u>4,714,942</u>	<u>4,983,613</u>

2001	PUBLIC	559		
	PART B-3			
		All Other	- 686	0
			<u>- 686</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	559		
	PART DD			
		All Other	0	10,000
			<u>0</u>	<u>10,000</u>

Provides funds for 5 demonstrations sites to provide adult remedial educ. services for former students of the Gov. Bax. School for Deaf using instructors who are fluent in Amer. Sign Language.

			FY 2001-02		FY 2002-03
2001	PUBLIC	559			
PART O-4					
	All Other		0	-	5,315
			<u>0</u>	<u>-</u>	<u>5,315</u>
Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.					

2001	PUBLIC	714			
PART B					
	All Other		0	-	97,764
			<u>0</u>	<u>-</u>	<u>97,764</u>
Deappropriates funds to recognize curtailment of funds by 2% and defer demonstration sites for Gov. Baxter School for the Deaf students (\$10,000)					

Totals for Account ADULT EDUCATION				FY 2001-02	FY 2002-03
010	-05A	-0364	-21		
	All Other			4,714,256	4,890,534
				<u>4,714,256</u>	<u>4,890,534</u>

010	-05A	-0390	-35	STATE HISTORIAN	
2001	PUBLIC	358			
PART A					
	All Other		500		500
			<u>500</u>		<u>500</u>

2001	PUBLIC	439			
PART O					
	All Other		-	500	-
			<u>-</u>	<u>500</u>	<u>-</u>

Deappropriates funds from the Office of Historian to offset the appropriation to the Maine Historic Preservation Commission in support of the activity of the State Historian.

Totals for Account STATE HISTORIAN				FY 2001-02	FY 2002-03
010	-05A	-0390	-35		
				<u>0</u>	<u>0</u>

			FY 2001-02	FY 2002-03
010 -05A -0449 -29	PRE-SCHOOL HANDICAPPED			
2001 PUBLIC 358				
PART A				
	Positions - Leg.		1,000	1,000
	Personal Services		71,673	73,724
	All Other		14,877,952	16,067,596
			<u>14,949,625</u>	<u>16,141,320</u>
2001 PUBLIC 358				
PART B				
	All Other	-	200,000	0
			<u>-</u>	<u>0</u>
			200,000	0
	Deappropriates funds based on a projection of program requirements.			
2003 PUBLIC 051				
PART A				
	All Other		0 -	300,000
			<u>0 -</u>	<u>300,000</u>
	Deappropriates funds to the Preschool Handicapped Program. These funds are no longer required.			
2001 PUBLIC 559				
PART B-1				
	All Other	-	500,000 -	1,500,000
			<u>-</u>	<u>1,500,000</u>
			500,000 -	1,500,000
	Deappropriates funds by limiting program operations to within available resources.			
2001 PUBLIC 559				
PART B-3				
	All Other	-	195,377	0
			<u>-</u>	<u>0</u>
			195,377	0
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.			
2001 PUBLIC 559				
PART O-4				
	All Other		0 -	61,296
			<u>0 -</u>	<u>61,296</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.			

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	698
	<hr/>	<hr/>
	0 -	698
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

2001 PUBLIC 714		
PART B		
All Other	0 -	166,703
	<hr/>	<hr/>
	0 -	166,703
	Deappropriates funds to recognize curtailment.	

Totals for Account PRE-SCHOOL HANDICAPPED				FY 2001-02	FY 2002-03
010 -05A -0449 -29					
Positions - Leg.		1.000		1.000	
Personal Services		71,673		73,026	
All Other		13,982,575		14,039,597	
		<hr/>		<hr/>	
		14,054,248		14,112,623	

010 -05A -0704 -54	JOBS FOR MAINE'S GRADUATES	
2001 PUBLIC 358		
PART A		
All Other	1,343,337	1,343,337
	<hr/>	<hr/>
	1,343,337	1,343,337

2001 PUBLIC 358		
PART B		
All Other	33,583	68,006
	<hr/>	<hr/>
	33,583	68,006
	Appropriates funds to reflect a 2.5% increase in annual funding.	

2001 PUBLIC 439		
PART YY		
All Other	84,000	126,000
	<hr/>	<hr/>
	84,000	126,000
	Provides funds to support a portion of the cost of serving 280 additional students at 4 new sites for the biennium.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART B-3		
All Other	- 1,680	0
	<u> </u>	<u> </u>
	- 1,680	0
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.	

2001 PUBLIC 714		
PART B		
All Other	0 -	30,747
	<u> </u>	<u> </u>
	0 -	30,747
	Deappropriates funds to recognize curtailment.	

Totals for Account	JOBS FOR MAINE'S GRADUATES		
010 -05A -0704 -54		FY 2001-02	FY 2002-03
All Other		1,459,240	1,506,596
		<u> </u>	<u> </u>
		1,459,240	1,506,596

010 -05A -0737 -55	EDUCATIONAL RESTRUCTURING & IMPROVEMENTS		
2001 PUBLIC 358			
PART A			
All Other		800,000	800,000
		<u> </u>	<u> </u>
		800,000	800,000

2001 PUBLIC 439			
PART TTT			
All Other		142,500	152,737
		<u> </u>	<u> </u>
		142,500	152,737
	Provides additional funding for the Reading Re- covery program.		

2001 PUBLIC 714			
PART B			
All Other		0 -	10,737
		<u> </u>	<u> </u>
		0 -	10,737
	Deappropriates funds to recognize curtailment.		

Totals for Account	EDUCATIONAL RESTRUCTURING & IMPROVEMENTS		
010 -05A -0737 -55		FY 2001-02	FY 2002-03
All Other		942,500	942,000
		<u> </u>	<u> </u>
		942,500	942,000

	FY 2001-02	FY 2002-03
010 -05A -0791 -68	MAGNET SCHOOLS	
2001 PUBLIC 358		
PART A		
All Other	1,482,933	1,482,933
	<hr/>	<hr/>
	1,482,933	1,482,933

2001 PUBLIC 358		
PART B		
All Other	7,067	17,067
	<hr/>	<hr/>
	7,067	17,067

Appropriates funds to reflect annual increases of .47% and 1.14% respectively.

2001 PUBLIC 439		
PART A		
All Other	74,147	120,859
	<hr/>	<hr/>
	74,147	120,859

Appropriates funds for a cost-of-living adjustment of 5% the 1st year and 3% the 2nd year over fiscal year 2000-01 base funding level for the Maine School of Science and Mathematics.

2001 PUBLIC 714		
PART B		
All Other	0 -	32,417
	<hr/>	<hr/>
	0 -	32,417

Deappropriates funds to recognize curtailment.

Totals for Account MAGNET SCHOOLS			
010 -05A -0791 -68	FY 2001-02	FY 2002-03	
All Other	1,564,147	1,588,442	
	<hr/>	<hr/>	
	1,564,147	1,588,442	

010 -05A -0836 -69	LEADERSHIP	
2001 PUBLIC 358		
PART A		
Positions - Leg.	12,000	12,000
Personal Services	717,789	739,006
All Other	205,967	206,515
	<hr/>	<hr/>
	923,756	945,521

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART B					
		Personal Services	0		5,462
		All Other	0	-	5,462
			<hr/>		
			0		0
		Transfers funds as a result of approved reclassifications and range changes.			
2001	PUBLIC	439			
PART A					
		Personal Services	21,066		16,961
			<hr/>		
			21,066		16,961
		Reclass position # 01400-6071 from a Fed-State Coordinator position to an Education Team Leader and Policy Director position through AO funding reductions in other accounts.			
2001	PUBLIC	439			
PART A					
		Positions - Leg.	-	1.000	-
		Personal Services	-	39,803	-
			<hr/>		
			-	39,803	-
		Transfers one Administrative Secretary position to the Support Systems program.			
2001	PUBLIC	559			
PART B-3					
		All Other	-	353	0
			<hr/>		
			-	353	0
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.			
2001	PUBLIC	559			
PART O-4					
		All Other	0	-	100,000
			<hr/>		
			0	-	100,000
		Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.			
2001	PUBLIC	714			
PART B					
		Personal Services	0	-	6,912
			<hr/>		
			0	-	6,912
		Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).			

	FY 2001-02	FY 2002-03
Totals for Account LEADERSHIP		
010 -05A -0836 -69	FY 2001-02	FY 2002-03
Positions - Leg.	11,000	11,000
Personal Services	699,052	712,234
All Other	205,614	101,053
	<hr/>	<hr/>
	904,666	813,287
010 -05A -0837 -70 SUPPORT SYSTEMS		
2001 PUBLIC 358		
PART A		
Positions - Leg.	21,000	21,000
Personal Services	1,145,354	1,183,336
All Other	1,650,829	1,653,906
	<hr/>	<hr/>
	2,796,183	2,837,242
2001 PUBLIC 439		
PART A		
Positions - Leg.	1,000	1,000
Personal Services	39,803	42,283
	<hr/>	<hr/>
	39,803	42,283
	Transfers-In one Administrative Secretary position from the Leadership program.	
2001 PUBLIC 439		
PART B		
Personal Services	21,612	12,830
All Other -	21,612 -	12,830
	<hr/>	<hr/>
	0	0
	Provides funding for approved reclassifications and range changes.	
2001 PUBLIC 439		
PART FFF		
All Other	0	25,000
	<hr/>	<hr/>
	0	25,000
	Provides funds to the Me. Leadership Consortium for grants up to \$2,300 to reimburse teachers cer- tified by the Nat'l Bd for Professional Teaching Standards.	

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART B-3			
		All Other	- 4,352	0
			<u> </u>	<u> </u>
			- 4,352	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	559		
	PART O-4			
		All Other	0 -	13,481
			<u> </u>	<u> </u>
			0 -	13,481

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
	PART B			
		All Other	0 -	24,000
			<u> </u>	<u> </u>
			0 -	24,000

Deappropriates funds to recognize one-time curtailment due to timing of grant awards.

2001	PUBLIC	714		
	PART B			
		Personal Services	0 -	11,917
			<u> </u>	<u> </u>
			0 -	11,917

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account				SUPPORT SYSTEMS	
010	-05A	-0837	-70	FY 2001-02	FY 2002-03
				Positions - Leg.	22.000 22.000
				Personal Services	1,206,769 1,226,532
				All Other	1,624,865 1,628,595
				<u> </u>	<u> </u>
				2,831,634	2,855,127

010	-05A	-0838	-71	MANAGEMENT INFORMATION SYSTEMS	
2001	PUBLIC	358			
	PART A				
				Positions - Leg.	12.000 12.000
				Personal Services	706,067 729,289
				All Other	849,278 833,233
				Capital Expend	33,500 27,500
				<u> </u>	<u> </u>
				1,588,845	1,590,022

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART A					
	Capital Expend		0	-	2,734
			<hr/>		
			0	-	2,734
	Deappropriates Capital Expenditure funds.				
2001	PUBLIC	439			
PART A					
	All Other		525,000		525,000
			<hr/>		
			525,000		525,000
	Provides funding for maintenance and network management for additional sites established in the ATM distance learning network. DOE must report to AFA and Ed Comm by 1/15/02 on status of ATM.				
2001	PUBLIC	439			
PART A					
	All Other		-	7,000	-
			<hr/>		
			-	7,000	-
	Provides funding for the reclass of position No. 01400-6071 in the Leadership program through deferral of routine replacement of department equip.				
2001	PUBLIC	439			
PART B					
	Personal Services		2,142		2,218
	All Other		-	2,142	-
			<hr/>		
			0		0
	Provides funding for approved reclassifications and range changes.				
2003	PUBLIC	051			
PART A					
	All Other		0	-	190,000
			<hr/>		
			0	-	190,000
	Deappropriates funds from the Distance Learning Network initiative. This program will be able to meet all of its contractual obligations within existing funds.				
2003	PUBLIC	451			
PART D					
	All Other		0	-	20,000
			<hr/>		
			0	-	20,000
	Deappropriates funds from the ATM program.				

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
	PART A		
	All Other	- 150,000	150,000
		<u> </u>	<u> </u>
		- 150,000	150,000
	Deappropriates funds for mgt. & maint. of ATM distance learning sites due to delayed start-up dates of sites in the prior fiscal year, w/corres. savings in oper. support needs in FY 2001-02.		

2001	PUBLIC 559		
	PART B-3		
	All Other	- 25,107	0
		<u> </u>	<u> </u>
		- 25,107	0
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.		

2001	PUBLIC 559		
	PART O-4		
	All Other	0 -	22,795
		<u> </u>	<u> </u>
		0 -	22,795
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

2001	PUBLIC 714		
	PART B		
	All Other	0 -	95,000
		<u> </u>	<u> </u>
		0 -	95,000
	Deappropriates funds to recognize curtailment.		

2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	7,029
		<u> </u>	<u> </u>
		0 -	7,029
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account MANAGEMENT INFORMATION SYSTEMS			
010 -05A -0838 -71	FY 2001-02	FY 2002-03	
Positions - Leg.	12,000	12,000	
Personal Services	708,209	724,478	
All Other	1,190,029	1,173,220	
Capital Expend	33,500	24,766	
	<u> </u>	<u> </u>	
	1,931,738	1,922,464	

			FY 2001-02	FY 2002-03
010 -05A -0839 -72	LEARNING SYSTEMS			
2001 PUBLIC 358				
PART A				
Positions - Leg.			10.500	10.500
Personal Services			672,686	693,466
All Other			4,223,307	4,404,271
			4,895,993	5,097,737

2001 PUBLIC 439				
PART A				
All Other	-	14,066	-	11,961
		14,066		11,961

Provides funding for the reclass of position No. 01400-6071 in the Leadership program by savings in in-state travel and printing and publication costs through distance learning and electronic trans.

2001 PUBLIC 439				
PART MM				
All Other		0		200,000
		0		200,000

Provides funds to allow the Interdepartmental Comm on Transition to assist public schools to reach compliance with state and federal transition laws re. learning results/outcomes for disabled youths.

2001 PUBLIC 559				
PART B-3				
All Other	-	4,468		0
		4,468		0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001 PUBLIC 559				
PART O-4				
All Other		0	-	24,162
		0	-	24,162

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	6,616
	<u>0 -</u>	<u>6,616</u>
		Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account LEARNING SYSTEMS		
010 -05A -0839 -72	FY 2001-02	FY 2002-03
Positions - Leg.	10.500	10.500
Personal Services	672,686	686,850
All Other	4,204,773	4,568,148
	<u>4,877,459</u>	<u>5,254,998</u>

010 -05A -0840 -73	REGIONAL SERVICES
2001 PUBLIC 358	
PART A	
Positions - Leg.	10.000
Personal Services	690,726
All Other	434,765
	<u>1,125,491</u>
	<u>1,145,616</u>

2001 PUBLIC 559		
PART B-3		
All Other	- 1,561	0
	<u>- 1,561</u>	<u>0</u>
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001 PUBLIC 559		
PART O-4		
All Other	0 -	7,420
	<u>0 -</u>	<u>7,420</u>
		Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001 PUBLIC 714		
PART B		
All Other	0 -	13,878
	<u>0 -</u>	<u>13,878</u>
		Deappropriates funds to recognize curtailment.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	7,231
	<u>0</u>	<u>7,231</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account REGIONAL SERVICES

010 -05A -0840 -73	FY 2001-02	FY 2002-03
Positions - Leg.	10,000	10,000
Personal Services	690,726	702,739
All Other	433,204	414,348
	<u>1,123,930</u>	<u>1,117,087</u>

010 -05A -0854 -74 RETIRED TEACHERS' HEALTH INSURANCE

2001 PUBLIC 358		
PART A		
All Other	5,540,434	6,527,610
	<u>5,540,434</u>	<u>6,527,610</u>

2001 PUBLIC 358

PART B		
All Other	1,218,403	1,489,351
	<u>1,218,403</u>	<u>1,489,351</u>

Provides funding for increased costs due to increased enrollment and premium costs.

2001 PUBLIC 439

PART PP		
All Other	0	1,336,160
	<u>0</u>	<u>1,336,160</u>

Provides funds to increase the State's contribution for health insurance for retired teacher members from 30% to 35% beginning July 1, 2002.

2001 PUBLIC 559

PART N		
All Other	0	384,146
	<u>0</u>	<u>384,146</u>

Provides funds for the cost of increasing the State's contribution for health insurance for retired teachers from 35% to 40% beginning April 1, 2003.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART A-1		
All Other	0 -	384,146
	<u>0 -</u>	<u>384,146</u>

Deappropriates funds by postponing the 5% increase for Teacher Retiree Health insurance from 4/1/03 until 7/1/03.

Totals for Account RETIRED TEACHERS' HEALTH INSURANCE		
010 -05A -0854 -74	FY 2001-02	FY 2002-03
All Other	6,758,837	9,353,121
	<u>6,758,837</u>	<u>9,353,121</u>

010 -05A -0859 -74 PROFESSIONAL DEVELOPMENT		
2001 PUBLIC 358		
PART A		
All Other	2,000,000	2,000,000
	<u>2,000,000</u>	<u>2,000,000</u>

2003 PUBLIC 451		
PART LLL		
All Other	0 -	52,698
	<u>0 -</u>	<u>52,698</u>

Deappropriates funds as a result of savings identified in FY03.

Totals for Account PROFESSIONAL DEVELOPMENT		
010 -05A -0859 -74	FY 2001-02	FY 2002-03
All Other	2,000,000	1,947,302
	<u>2,000,000</u>	<u>1,947,302</u>

010 -05A -0896 -79 JOHN H. REED - KENNETH M. CURTIS PEACE FELLOWSHIP		
2001 RESOLVE 122		
All Other	0	25,000
	<u>0</u>	<u>25,000</u>

Provides funds for a one-time appropriation to support scholarships for the Seeds of Peace International Camp in Otisfield.

	FY 2001-02	FY 2002-03
Totals for Account JOHN H. REED - KENNETH M. CURTIS PEACE FELLOWSHIP		
010 -05A -0896 -79	FY 2001-02	FY 2002-03
All Other	0	25,000
	<hr/>	<hr/>
	0	25,000
010 -05C -0220 -17 EDUCATION IN THE UNORGANIZED TERRITORY		
2001 PUBLIC 358		
PART A		
Positions - Leg.	33.000	33.000
Positions - FTE	35.901	35.901
Personal Services	3,157,632	3,300,709
All Other	7,326,908	7,734,934
Capital Expend	150,000	150,000
	<hr/>	<hr/>
	10,634,540	11,185,643
2001 PUBLIC 439		
PART 4M		
All Other	66,355	66,355
	<hr/>	<hr/>
	66,355	66,355
Provides funds for the first 2 of 10 years of debt service in School Administrative District No. 58.		
2001 PUBLIC 559		
PART B-1		
All Other	0 -	800,000
	<hr/>	<hr/>
	0 -	800,000
Deappropriates funds due to a projected decrease in elementary and secondary tuition costs.		
2001 PUBLIC 714		
PART B		
Personal Services	0 -	27,705
	<hr/>	<hr/>
	0 -	27,705
Deappropriates funds from administrative savings in the State Retirement System (FO # 5838).		

	FY 2001-02	FY 2002-03
Totals for Account EDUCATION IN THE UNORGANIZED TERRITORY		
010 -05C -0220 -17	FY 2001-02	FY 2002-03
Positions - Leg.	33.000	33.000
Positions - FTE	35.901	35.901
Personal Services	3,157,632	3,273,004
All Other	7,393,263	7,001,289
Capital Expend	150,000	150,000
	<hr/>	<hr/>
	10,700,895	10,424,293

Totals for DEPARTMENT OF EDUCATION

	FY 2001-02	FY 2002-03
Positions - Leg.	99.500	99.500
Positions - FTE	35.901	35.901
Personal Services	7,206,747	7,398,863
All Other	918,092,259	933,218,960
Capital Expend	183,500	174,766
	<hr/>	<hr/>
	925,482,506	940,792,589

DEPARTMENT OF ENVIRONMENTAL PROTECTION

010 -06A -0247 -10 REMEDIATION AND WASTE MANAGEMENT

2001 PUBLIC 358

PART A

Positions - Leg.	7.000	7.000
Personal Services	401,120	416,864
All Other	60,509	60,826
	<hr/>	<hr/>
	461,629	477,690

2003 PUBLIC 002

PART A

All Other	0 -	1,289
	<hr/>	<hr/>
	0 -	1,289

Deappropriates funds for the required target reduction.

2003 PUBLIC 002

PART C

All Other	0 -	1,714
	<hr/>	<hr/>
	0 -	1,714

Implements December 23, 2003 curtailment.

		FY 2001-02	FY 2002-03
2001	PUBLIC 439		
PART A			
	Personal Services	1,423	2,949
	All Other	- 1,423	- 2,949
		<u>0</u>	<u>0</u>
Reorganizes a Planning and Research Associate I position to a Management Analyst II position.			

2001	PUBLIC 559		
PART B-1			
	Personal Services	- 32,403	0
		<u>- 32,403</u>	<u>0</u>
Deappropriates funds for the required 4% reduction.			

2001	PUBLIC 559		
PART B-3			
	All Other	- 784	0
		<u>- 784</u>	<u>0</u>
Deappropriates funds to recognize a 2% reduction in All Other expenditures.			

2001	PUBLIC 559		
PART O-4			
	All Other	0 -	823
		<u>0 -</u>	<u>823</u>
Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.			

2001	PUBLIC 714		
PART B			
	Personal Services	0 -	3,657
		<u>0 -</u>	<u>3,657</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).			

Totals for Account REMEDIATION AND WASTE MANAGEMENT				FY 2001-02	FY 2002-03
010	-06A	-0247	-10		
	Positions - Leg.			7,000	7,000
	Personal Services			370,140	416,156
	All Other			58,302	54,051
				<u>428,442</u>	<u>470,207</u>

			FY 2001-02	FY 2002-03
010 -06A -0248 -10	LAND AND WATER QUALITY			
2001 PUBLIC 358				
PART A				
	Positions - Leg.		53.000	53.000
	Positions - FTE		0.308	0.308
	Personal Services		3,172,105	3,278,731
	All Other		1,348,866	1,351,824
			<u>4,520,971</u>	<u>4,630,555</u>
2003 PUBLIC 002				
PART A				
	All Other		0 -	1,289
			<u>0 -</u>	<u>1,289</u>
	Deappropriates funds for the required target reduction.			
2003 PUBLIC 002				
PART C				
	All Other		0 -	16,617
			<u>0 -</u>	<u>16,617</u>
	Implements December 23, 2003 curtailment.			
2003 PUBLIC 451				
PART LLL				
	All Other		0 -	1,400
			<u>0 -</u>	<u>1,400</u>
	Deappropriates funds from savings identified in fiscal year 2002-03.			
2001 PUBLIC 559				
PART B-1				
	Personal Services -		85,728	0
			<u>85,728</u>	<u>0</u>
	Deappropriates funds for the required 4% reduction.			
2001 PUBLIC 559				
PART B-3				
	All Other	-	14,526	0
			<u>14,526</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.			

		FY 2001-02	FY 2002-03
2001 PUBLIC	559		
PART O-4			
	All Other	0 -	14,841
		<u>0 -</u>	<u>14,841</u>
			Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001 PUBLIC	714		
PART B			
	Personal Services	0 -	20,000
		<u>0 -</u>	<u>20,000</u>
			Deappropriates funds to recognize curtailment.

2001 PUBLIC	714		
PART B			
	Personal Services	0 -	30,355
		<u>0 -</u>	<u>30,355</u>
			Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account LAND AND WATER QUALITY			
010 -06A -0248 -10	FY 2001-02	FY 2002-03	
Positions - Leg.	53.000	53.000	
Positions - FTE	0.308	0.308	
Personal Services	3,086,377	3,228,376	
All Other	1,334,340	1,317,677	
	<u>4,420,717</u>	<u>4,546,053</u>	

010 -06A -0250 -01			
2003 PUBLIC	002		
PART C			
	All Other	0 -	4,364
		<u>0 -</u>	<u>4,364</u>
			Implements December 23, 2003 curtailment.

2001 PUBLIC	358		
PART A			
	Positions - Leg.	16.000	16.000
	Personal Services	933,698	965,643
	All Other	148,710	150,485
		<u>1,082,408</u>	<u>1,116,128</u>

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART A					
		All Other	0	-	1,290
			<u>0</u>	<u>-</u>	<u>1,290</u>
		Deappropriates funds for the required target reduction.			
2001	PUBLIC	559			
PART A					
		Positions - Leg.	0.000		2.000
		Personal Services	0		99,891
			<u>0</u>	<u>-</u>	<u>99,891</u>
		Provides for the transfer of 1 Environmental Specialist II position & 1 ES III position to the GF from the Maine Environmental Protection account in OSR funds to continue the current program levels.			
2001	PUBLIC	559			
PART A					
		Personal Services	0		3,057
		All Other	0	-	3,057
			<u>0</u>	<u>-</u>	<u>0</u>
		Provides for the transfer out of 1 Clk IV pos to the Adm-Env Prot acct & the transfer in of 1 Res Adm pos from the MEP acct with 40% funded by OSR. Also provides for reorg of Clk Typ III to Acct I.			
2001	PUBLIC	559			
PART B-1					
		Personal Services -	35,000		0
			<u>-</u>	<u>35,000</u>	<u>0</u>
		Deappropriates funds for the required 4% reduction.			
2001	PUBLIC	559			
PART B-3					
		All Other	-	2,211	0
			<u>-</u>	<u>2,211</u>	<u>0</u>
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.			
2001	PUBLIC	559			
PART O-4					
		All Other	0	-	2,279
			<u>0</u>	<u>-</u>	<u>2,279</u>
		Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.			

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	8,666
	<u>0 -</u>	<u>8,666</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account AIR QUALITY

010 -06A -0250 -10	FY 2001-02	FY 2002-03
Positions - Leg.	16,000	18,000
Personal Services	898,698	1,059,925
All Other	146,499	139,495
	<u>1,045,197</u>	<u>1,199,420</u>

010 -06A -0251 -10 ADMINISTRATION - ENVIRONMENTAL PROTECTION

2001 PUBLIC 358

PART A

Positions - Leg.	6,000	6,000
Personal Services	493,882	508,712
All Other	97,473	98,153
	<u>591,355</u>	<u>606,865</u>

2003 PUBLIC 002

PART A

All Other	0 -	1,289
	<u>0 -</u>	<u>1,289</u>

Deappropriates funds for the required target reduction.

2003 PUBLIC 002

PART A

All Other	0 -	2,734
	<u>0 -</u>	<u>2,734</u>

Deappropriates All Other funds.

2003 PUBLIC 002

PART C

All Other	0 -	2,178
	<u>0 -</u>	<u>2,178</u>

Implements December 23, 2003 curtailment.

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART B-1			
	Personal Services	-	76,869	0
			<u>76,869</u>	<u>0</u>
			-	0

Deappropriates funds for the required 4% reduction.

2001	PUBLIC	559		
	PART B-3			
	All Other	-	1,303	0
			<u>1,303</u>	<u>0</u>
			-	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	559		
	PART O-4			
	All Other		0 -	1,352
			<u>0 -</u>	<u>1,352</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
	PART B			
	Personal Services		0 -	19,104
			<u>0 -</u>	<u>19,104</u>

Deappropriates funds to recognize curtailment resulting in delay in hiring information technology staff and financial staff.

2001	PUBLIC	714		
	PART B			
	Personal Services		0 -	4,993
			<u>0 -</u>	<u>4,993</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account ADMINISTRATION - ENVIRONMENTAL PROTECTION				
010 -06A -0251 -10			FY 2001-02	FY 2002-03
Positions - Leg.			6,000	6,000
Personal Services			417,013	484,615
All Other			96,170	90,600
			<u>513,183</u>	<u>575,215</u>

FY 2001-02

FY 2002-03

Totals for DEPARTMENT OF ENVIRONMENTAL PROTECTION

	FY 2001-02	FY 2002-03
Positions - Leg.	82.000	84.000
Positions - FTE	0.308	0.308
Personal Services	4,772,228	5,189,072
All Other	1,635,311	1,601,823
	<hr/>	<hr/>
	6,407,539	6,790,895

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

010 -94E -0414 -01 COMM. ON GOVERNMENTAL ETHICS & ELECTION PRACTICES

2001 PUBLIC 358

PART A

Positions - Leg.	3.000	3.000
Personal Services	143,441	147,884
All Other	33,000	37,000
	<hr/>	<hr/>
	176,441	184,884

2003 PUBLIC 002

PART A

All Other	0 -	160
	<hr/>	<hr/>
	0 -	160

Deappropriates funds through a reduction to All Other in supplies.

2003 PUBLIC 002

PART C

All Other	0 -	639
	<hr/>	<hr/>
	0 -	639

Implements the December 23, 2002 curtailment.

2001 PUBLIC 559

PART B-1

Personal Services -	7,044 -	6,000
All Other	0 -	1,724
	<hr/>	<hr/>
	- 7,044 -	7,724

Deappropriates funds due to hiring 2 new employees at lower than budgeted steps as well as recognizing some savings in printing & mailing costs assoc w/ implementation of Electronic Filing Sys.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART B-3		
All Other	- 342	0
	<u> 342</u>	<u> 0</u>
	- 342	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001 PUBLIC 714		
PART B		
Personal Services	0 -	1,446
	<u> 0</u>	<u> 1,446</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account COMM. ON GOVERNMENTAL ETHICS & ELECTION PRACTICES			
010 -94E -0414 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	3.000	3.000	
Personal Services	136,397	140,438	
All Other	32,658	34,477	
	<u> 169,055</u>	<u> 174,915</u>	

Totals for COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES			
	FY 2001-02	FY 2002-03	
Positions - Leg.	3.000	3.000	
Personal Services	136,397	140,438	
All Other	32,658	34,477	
	<u> 169,055</u>	<u> 174,915</u>	

EXECUTIVE DEPARTMENT			
010 -07A -0072 -04	BLAINE HOUSE		
2001 PUBLIC 358			
PART A			
Positions - Leg.	6.500	6.500	
Positions - FTE	0.685	0.685	
Personal Services	353,393	377,028	
All Other	59,305	71,067	
	<u> 412,698</u>	<u> 448,095</u>	

			FY 2001-02		FY 2002-03
2001	PUBLIC	358			
	PART A26				
		All Other	10,000		0
			<u>10,000</u>		<u>0</u>
					Correction to appropriations made in section A-25.
2003	PUBLIC	002			
	PART A				
		All Other	0 -		668
			<u>0 -</u>		<u>668</u>
					Deappropriates additional All Other expenses.
2003	PUBLIC	051			
	PART A				
		Personal Services	0 -		24,310
			<u>0 -</u>		<u>24,310</u>
					Deappropriates Personal Services savings achieved through the filling of positions at steps lower than budgeted.
2003	PUBLIC	451			
	PART LLL				
		All Other	0 -		10,000
			<u>0 -</u>		<u>10,000</u>
					Deappropriates funds from salary savings.
2001	PUBLIC	559			
	PART B-1				
		Personal Services -	13,890 -		13,890
		All Other -	3,000 -		3,000
			<u>- 16,890 -</u>		<u>16,890</u>
					One-time deappropriation to meet necessary budget reductions. The savings will be achieved through salary savings and a reduction in discretionary spending.
2001	PUBLIC	559			
	PART B-3				
		All Other	- 457		0
			<u>- 457</u>		<u>0</u>
					Deappropriates funds to recognize a 2% reduction in All Other expenditures.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	465
	<hr/>	<hr/>
	0 -	465

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001 PUBLIC 714		
PART B		
Personal Services	0 -	2,749
	<hr/>	<hr/>
	0 -	2,749

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account BLAINE HOUSE

010 -07A -0072 -04	FY 2001-02	FY 2002-03
Positions - Leg.	6.500	6.500
Positions - FTE	0.685	0.685
Personal Services	339,503	336,079
All Other	65,848	56,934
	<hr/>	<hr/>
	405,351	393,013

010 -07A -0165 -04 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

2001 PUBLIC 358		
PART A		
Positions - Leg.	20.500	20.500
Personal Services	1,468,651	1,557,259
All Other	393,645	398,726
	<hr/>	<hr/>
	1,862,296	1,955,985

2003 PUBLIC 002		
PART A		
All Other	0 -	2,922
	<hr/>	<hr/>
	0 -	2,922

Deappropriates additional targeted savings in fiscal year 2002-03.

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART A				
		Personal Services	0	39,356
		All Other	0	4,000
			0	43,356
		Appropriates funds to extend 2 limited-period Special Assistant positions for the Office of Health Policy and Finance in the Governor's Office within the Executive Department.		
2003	PUBLIC	051		
PART A				
		Personal Services	0 -	100,000
			0 -	100,000
		Deappropriates Personal Services savings achieved through the filling of positions at steps lower than budgeted.		
2001	PUBLIC	643		
		Positions - Leg.	0.000	1.000
		Personal Services	0	28,687
		All Other	0	6,500
			0	35,187
		Provides funds for the establishment of the position and Office of the Maine-Canada Trade Ombudsman.		
2001	PUBLIC	559		
PART B-1				
		Personal Services -	54,289 -	54,289
		All Other -	20,000 -	20,000
			- 74,289 -	74,289
		One-time deappropriation to meet necessary budget reductions. The savings will be achieved through salary savings, reducing travel and dues to professional associations.		
2001	PUBLIC	559		
PART B-3				
		All Other	- 5,074	0
			- 5,074	0
		Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.		

			FY 2001-02		FY 2002-03
2001	PUBLIC	559			
PART O-4					
		All Other	0	-	5,167
			<hr/>		<hr/>
			0	-	5,167

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714			
PART B					
		Personal Services	0	-	28,687
		All Other	0	-	6,313
			<hr/>		<hr/>
			0	-	35,000

Deappropriates funds to recognize curtailment of funds resulting in a deferral of the Canadian Envoy program to FY04.

2001	PUBLIC	714			
PART B					
		Personal Services	0	-	14,160
			<hr/>		<hr/>
			0	-	14,160

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE
 010 -07A -0165 -04 FY 2001-02 FY 2002-03

Positions - Leg.	20.500	21.500
Personal Services	1,414,362	1,428,166
All Other	368,571	374,824
	<hr/>	<hr/>
	1,782,933	1,802,990

010 -07B -0042 -01 PLANNING OFFICE - SMART GROWTH INITIATIVE
 2001 PUBLIC 439
 PART A

Personal Services	65,170	21,196
All Other	-	21,196
	<hr/>	<hr/>
	0	0

Establishes a limited-period Senior Planner position to assist in managing increased grant and planning activities under the smart growth initiative.

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
	PART B-3		
	All Other	- 7,753	0
		<u>- 7,753</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC 559		
	PART O-4		
	All Other	0 -	7,895
		<u>0 -</u>	<u>7,895</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC 714		
	PART B		
	All Other	0	7,895
		<u>0</u>	<u>7,895</u>

Appropriates funds to Carrying Account.

2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	586
		<u>0 -</u>	<u>586</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account PLANNING OFFICE - SMART GROWTH INITIATIVE			
010 -07B -0042 -01	FY 2001-02		FY 2002-03
Personal Services	65,170		20,610
All Other	- 72,923	-	21,196
	<u>- 7,753</u>	<u>-</u>	<u>586</u>

010 -07B -0082 -01 STATE PLANNING OFFICE			
2001 PUBLIC 358			
PART A			
Positions - Leg.	20,000		20,000
Personal Services	1,330,197		1,363,455
All Other	1,197,375		1,227,309
	<u>2,527,572</u>		<u>2,590,764</u>

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
	PART A				
		All Other	0	-	2,734
			<u>0</u>	<u>-</u>	<u>2,734</u>
			Deappropriates All Other funds.		
2003	PUBLIC	002			
	PART A				
		All Other	0	-	5,009
			<u>0</u>	<u>-</u>	<u>5,009</u>
			Deappropriates All Other funds to reach requested target.		
2003	PUBLIC	002			
	PART C				
		All Other	0	-	42,786
			<u>0</u>	<u>-</u>	<u>42,786</u>
			Implements December 23, 2003 curtailment.		
2001	PUBLIC	439			
	PART B				
		Personal Services	12,258		10,385
		All Other	-	12,258	-
			<u>0</u>	<u>0</u>	<u>0</u>
			Provides funding for approved reclassifications and range changes.		
2001	PUBLIC	439			
	PART VVV				
		All Other	125,995		0
			<u>125,995</u>	<u>0</u>	<u>0</u>
			Provides funds on a one-time basis for the Capital Riverfront Improvement District which was established by Private & Special Law 1999, chapter 58.		
2003	PUBLIC	051			
	PART A				
		Personal Services	0	-	7,000
		All Other	0	-	30,656
			<u>0</u>	<u>-</u>	<u>37,656</u>
			Deappropriates funds from salary savings and by reducing the director's team budgets for contracts. These are funds that normally support special projects as requested by the Gov. & Leg.		

			FY 2001-02		FY 2002-03
2003	PUBLIC	451			
PART	LLL				
	All Other		0	-	57,874
			<u>0</u>	<u>-</u>	<u>57,874</u>
					Deappropriates funds from savings identified in fiscal year 2002-03.
2001	PUBLIC	559			
PART	B-1				
	All Other		-	75,000	0
			<u>-</u>	<u>75,000</u>	<u>0</u>
					Provides for a reduction in grant funds for one year only in the Land Use Team to meet budget reduction targets.
2001	PUBLIC	559			
PART	B-3				
	All Other		-	17,276	0
			<u>-</u>	<u>17,276</u>	<u>0</u>
					Deappropriates funds to recognize a 2% reduction in All Other expenditures.
2001	PUBLIC	559			
PART	C				
	Personal Services			6,599	11,284
	All Other		-	6,599	-
			<u>-</u>	<u>6,599</u>	<u>-</u>
				0	0
					Provides funds for approved reclassifications and range changes.
2001	PUBLIC	559			
PART	O-4				
	All Other		0	-	17,592
			<u>0</u>	<u>-</u>	<u>17,592</u>
					Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.
2001	PUBLIC	714			
PART	B				
	Personal Services		0	-	30,000
	All Other		0	-	81,428
			<u>0</u>	<u>-</u>	<u>111,428</u>
					Deappropriates funds to recognize curtailment of funds due to salary savings; delay in replacement of technology, and other All Other reductions.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	13,538
	<u>0 -</u>	<u>13,538</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account STATE PLANNING OFFICE			FY 2001-02	FY 2002-03
010 -07B -0082 -01				
Positions - Leg.	20.000		20.000	
Personal Services	1,349,054		1,334,586	
All Other	1,212,237		967,561	
	<u>2,561,291</u>		<u>2,302,147</u>	

010 -07D -0103 -01	OMBUDSMAN PROGRAM	
2001 PUBLIC 439		
PART X		
All Other	106,000	133,815
	<u>106,000</u>	<u>133,815</u>
	Provides funds to contract with a nonprofit organization to operate an ombudsman program. Funding is provided for 1 Ombudsman position, one support staff position & operating/start-up costs.	

2001 PUBLIC 559		
PART B-1		
All Other	- 106,000 -	6,310
	<u>- 106,000 -</u>	<u>6,310</u>
	Deappropriates funds due to a delay in the implementation of the program in FY02 and due to cost containment in FY03.	

2001 PUBLIC 559		
PART B-3		
All Other	- 2,120	0
	<u>- 2,120</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	2,159
	<u>0 -</u>	<u>2,159</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	

2001 PUBLIC 667		
PART G-1		
All Other	2,120	0
	<u>2,120</u>	<u>0</u>
	Provides funds to correct an entry in Public Law 2001, chapter 559, Part B, section 3 that inad- vertently deappropriated funds in excess of the program's appropriation.	

2001 PUBLIC 714		
PART B		
All Other	0 -	58,438
	<u>0 -</u>	<u>58,438</u>
	Deappropriates funds to recognize curtailment of funds saved through the delay in implementing program.	

Totals for Account OMBUDSMAN PROGRAM				FY 2001-02	FY 2002-03
010 -07D -0103 -01					
All Other				0	66,908
				<u>0</u>	<u>66,908</u>

Totals for EXECUTIVE DEPARTMENT

	FY 2001-02	FY 2002-03
Positions - Leg.	47.000	48.000
Positions - FTE	0.685	0.685
Personal Services	3,168,089	3,119,441
All Other	1,573,733	1,445,031
	<u>4,741,822</u>	<u>4,564,472</u>

				FY 2001-02	FY 2002-03
FINANCE AUTHORITY OF MAINE					
010 -94F -0512 -01	BUSINESS DEVELOPEMENT FINANCE				
2001 PUBLIC 358					
PART A					
All Other		37,361		37,361	
		<u>37,361</u>		<u>37,361</u>	
2003 PUBLIC 002					
PART C					
All Other		0 -		113	
		<u>0 -</u>		<u>113</u>	
	Implements the December 23, 2002 curtailment.				
2001 PUBLIC 559					
PART B-3					
All Other	-	149		0	
	<u>-</u>	<u>149</u>		<u>0</u>	
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.				
2001 PUBLIC 559					
PART O-4					
All Other		0 -		149	
		<u>0 -</u>		<u>149</u>	
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.				
2001 PUBLIC 714					
PART B					
All Other		0 -		3,482	
		<u>0 -</u>		<u>3,482</u>	
	Deappropriates funds to recognize the curtailment.				
Totals for Account BUSINESS DEVELOPEMENT FINANCE					
010 -94F -0512 -01		FY 2001-02		FY 2002-03	
All Other		37,212		33,617	
		<u>37,212</u>		<u>33,617</u>	
010 -94F -0513 -01	NATURAL RESOURCES & MARKETING				
2001 PUBLIC 358					
PART A					
All Other		201,656		201,656	
		<u>201,656</u>		<u>201,656</u>	

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART C				
	All Other		0 -	609
			<u>0 -</u>	<u>609</u>

Implements the December 23, 2002 curtailment.

2001	PUBLIC	559		
PART B-3				
	All Other		- 807	0
			<u>- 807</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	559		
PART O-4				
	All Other		0 -	807
			<u>0 -</u>	<u>807</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
PART B				
	All Other		0 -	18,794
			<u>0 -</u>	<u>18,794</u>

Deappropriates funds to recognize the curtailment.

Totals for Account NATURAL RESOURCES & MARKETING

010 -94F -0513 -01	FY 2001-02	FY 2002-03
All Other	200,849	181,446
	<u>200,849</u>	<u>181,446</u>

010 -94F -0582 -01	FINANCE AUTHORITY OF MAINE	
2001 PUBLIC 439		
PART NNN		

All Other	0	25,000
	<u>0</u>	<u>25,000</u>

Appropriates one-time funds to allow FAME to conduct a study to determine the feasibility of establishing an accredited dental residency program.

			FY 2001-02	FY 2002-03
2001	PUBLIC	714		
PART B				
	All Other		0 -	25,000
			<u>0 -</u>	<u>25,000</u>

Deappropriates funds to recognize the curtailment. Reduction results in dental feasibility study not being conducted.

Totals for Account FINANCE AUTHORITY OF MAINE				FY 2001-02	FY 2002-03
010	-94F	-0582	-01		
				<u>0</u>	<u>0</u>

010	-94F	-0653	-01	STUDENT FINANCIAL ASSISTANCE PROGRAMS	
2001	PUBLIC	358			
PART A					
	All Other			13,136,534	13,136,534
				<u>13,136,534</u>	<u>13,136,534</u>

2003	PUBLIC	002			
PART C					
	All Other			0 -	43,023
				<u>0 -</u>	<u>43,023</u>

Implements the December 23, 2002 curtailment.

2001	PUBLIC	559			
PART B-1					
	All Other		-	250,000	0
				<u>-</u>	<u>250,000</u>

Deappropriates funds to limit program growth.

2001	PUBLIC	559			
PART B-3					
	All Other		-	52,546	0
				<u>-</u>	<u>52,546</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	559			
PART O-4					
	All Other			0 -	52,546
				<u>0 -</u>	<u>52,546</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
All Other	0 -	224,724
	<u>0 -</u>	<u>224,724</u>

Deappropriates funds to recognize the curtailment.

Totals for Account STUDENT FINANCIAL ASSISTANCE PROGRAMS		
010 -94F -0653 -01	FY 2001-02	FY 2002-03
All Other	12,833,988	12,816,241
	<u>12,833,988</u>	<u>12,816,241</u>

Totals for FINANCE AUTHORITY OF MAINE

	FY 2001-02	FY 2002-03
All Other	13,072,049	13,031,304
	<u>13,072,049</u>	<u>13,031,304</u>

MAINE FIRE PROTECTION SERVICES COMMISSION

010 -92P -0936 -01 MAINE FIRE PROTECTION SERVICES COMMISSION

2001 PUBLIC 358

PART A

Personal Services	17,360	17,360
	<u>17,360</u>	<u>17,360</u>

2001 PUBLIC 358

PART A26

Personal Services -	14,720 -	14,720
All Other	14,720	14,720
	<u>0</u>	<u>0</u>

Appropriates funds to correct amounts in Section A-25 of LD 300.

2003 PUBLIC 002

PART C

All Other	0 -	104
	<u>0 -</u>	<u>104</u>

Implements the December 23, 2002 curtailment.

	FY 2001-02	FY 2002-03
Totals for Account MAINE FIRE PROTECTION SERVICES COMMISSION		
010 -92P -0936 -01	FY 2001-02	FY 2002-03
Personal Services	2,640	2,640
All Other	14,720	14,616
	<hr/>	<hr/>
	17,360	17,256

Totals for MAINE FIRE PROTECTION SERVICES COMMISSION

	FY 2001-02	FY 2002-03
Personal Services	2,640	2,640
All Other	14,720	14,616
	<hr/>	<hr/>
	17,360	17,256

FOUNDATION FOR BLOOD RESEARCH

010 -99K -0908 -01 SCIENCEWORKS FOR ME
2001 PUBLIC 358
PART A

All Other	75,000	75,000
	<hr/>	<hr/>
	75,000	75,000

2003 PUBLIC 002
PART C

All Other	0 -	1,225
	<hr/>	<hr/>
	0 -	1,225

Implements the December 23, 2002 curtailment.

Totals for Account SCIENCEWORKS FOR ME		
010 -99K -0908 -01	FY 2001-02	FY 2002-03
All Other	75,000	73,775
	<hr/>	<hr/>
	75,000	73,775

Totals for FOUNDATION FOR BLOOD RESEARCH

	FY 2001-02	FY 2002-03
All Other	75,000	73,775
	<hr/>	<hr/>
	75,000	73,775

FY 2001-02 FY 2002-03
 GOVERNOR BAXTER SCHOOL FOR THE DEAF
 010 -99L -0941 -01 GOVERNOR BAXTER SCHOOL FOR THE DEAF
 2001 PUBLIC 358
 PART A

Positions - Leg.	62.000		0.000
Positions - FTE	32.444		0.000
Personal Services	4,664,339		0
All Other	738,914		5,630,310
Capital Expend	23,580		0
	5,426,833		5,630,310

2003 PUBLIC 002
 PART C

All Other	0	-	92,655
	0		92,655

Implements the December 23, 2002 curtailment.

2001 PUBLIC 439
 PART A

Positions - Leg.	1.000		0.000
Positions - FTE	7.675		0.000
Personal Services	263,172		0
All Other	0		272,338
	263,172		272,338

Establishes one Literacy Teacher position-full time; 8 seasonal Teaching Assistant for the Deaf positions; one seasonal Info Sys Supp Spec posit.; & adds 484 hrs to a seasonal Info Sys Supp Spec.

2001 PUBLIC 439
 PART EE

All Other	100,000		0
	100,000		0

Provides funds via a transfer from unappropriated surplus to offset expenses by local education authorities for the cost of educational programs and services under the Indiv. with Disab. Ed. Act.

2001 PUBLIC 559
 PART A

Personal Services -	200,000		0
All Other	200,000		0
	0		0

Transfer from Personal Services to All Other to continue on the path directed by school approval.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART B-3		
All Other	- 8,092	0
	<hr/>	<hr/>
	- 8,092	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001 PUBLIC 559		
PART O-4		
All Other	0 -	8,294
	<hr/>	<hr/>
	0 -	8,294

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001 PUBLIC 714		
PART B		
All Other	0 -	76,837
	<hr/>	<hr/>
	0 -	76,837

Deappropriates funds to recognize the curtailment. Reduction delays start-up of Bangor Outreach for Deaf and Hard of Hearing children program by one year. Program Coordinator position is eliminated.

Totals for Account GOVERNOR BAXTER SCHOOL FOR THE DEAF			
010 -99L -0941 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	63.000	0.000	
Positions - FTE	40.119	0.000	
Personal Services	4,727,511	0	
All Other	1,030,822	5,724,862	
Capital Expend	23,580	0	
	<hr/>	<hr/>	
	5,781,913	5,724,862	

Totals for GOVERNOR BAXTER SCHOOL FOR THE DEAF			
	FY 2001-02	FY 2002-03	
Positions - Leg.	63.000	0.000	
Positions - FTE	40.119	0.000	
Personal Services	4,727,511	0	
All Other	1,030,822	5,724,862	
Capital Expend	23,580	0	
	<hr/>	<hr/>	
	5,781,913	5,724,862	

				FY 2001-02	FY 2002-03
MAINE HISTORIC PRESERVATION COMMISSION					
010	-94P	-0036	-36	HISTORIC PRESERVATION COMMISSION	
2001	PUBLIC	358			
PART A					
	Positions - Leg.			3,000	3,000
	Personal Services			201,647	207,192
	All Other			67,797	68,479
				<hr/>	<hr/>
				269,444	275,671
2001	PUBLIC	439			
PART 4D					
	All Other			79,065	83,810
				<hr/>	<hr/>
				79,065	83,810
Provides ongoing funding for the New Century Community program.					
2001	PUBLIC	439			
PART O					
	All Other			500	500
				<hr/>	<hr/>
				500	500
Provides funding in support of the activities of the State Historian.					
2001	PUBLIC	680			
	All Other			0	211,674
				<hr/>	<hr/>
				0	211,674
Provides funding for the New Century Community program. Director of the Historic Pres. Comm & Cultural Affairs Council must distribute funds to cultural agencies fairly and equitably.					
2001	PUBLIC	559			
PART B-1					
	All Other		-	13,857	-
				<hr/>	<hr/>
				-	13,857
Deappropriates funds to limit growth in this program. Savings will be realized from a reduction in grants to the New Century Community program.					
2001	PUBLIC	559			
PART B-3					
	All Other		-	2,573	0
				<hr/>	<hr/>
				-	2,573
Deappropriates funds to recognize a 2% reduction in All Other expenditures.					

			FY 2001-02		FY 2002-03
2001	PUBLIC	559			
PART C-1					
	Personal Services		18,446		17,200
	All Other	-	18,446	-	17,200
			<u>0</u>		<u>0</u>
Provides funding for approved reclassifications and range changes.					

2001	PUBLIC	714			
PART A-1					
	All Other		0	-	30,726
			<u>0</u>	-	<u>30,726</u>
Deappropriates funds to the New Century Program.					

2001	PUBLIC	714			
PART B					
	All Other		0	-	24,258
			<u>0</u>	-	<u>24,258</u>
Deappropriates funds to recognize the curtailment. Reduction will impact grants to New Century program.					

2001	PUBLIC	714			
PART B					
	Personal Services		0	-	2,177
			<u>0</u>	-	<u>2,177</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).					

Totals for Account HISTORIC PRESERVATION COMMISSION					
010	-94P	-0036	-36	FY 2001-02	FY 2002-03
	Positions - Leg.			3.000	3.000
	Personal Services			220,093	222,215
	All Other			112,486	275,410
				<u>332,579</u>	<u>497,625</u>

FY 2001-02

FY 2002-03

Totals for MAINE HISTORIC PRESERVATION COMMISSION

	FY 2001-02	FY 2002-03
Positions - Leg.	3,000	3,000
Personal Services	220,093	222,215
All Other	112,486	275,410
	<hr/>	<hr/>
	332,579	497,625

MAINE HISTORICAL SOCIETY

010 -99B -0037 -01 HISTORICAL SOCIETY

2001 PUBLIC 358

PART A

All Other	24,761	24,761
	<hr/>	<hr/>
	24,761	24,761

2001 PUBLIC 439

PART 4D

All Other	34,375	36,440
	<hr/>	<hr/>
	34,375	36,440

Provides ongoing funding for the New Century Community program.

2001 PUBLIC 714

PART B

All Other	0 -	10,556
	<hr/>	<hr/>
	0 -	10,556

Deappropriates funds to recognize the curtailment. Reduction will result in the elimination of a part-time educational tour guide position.

Totals for Account HISTORICAL SOCIETY

010 -99B -0037 -01 FY 2001-02 FY 2002-03

All Other	59,136	50,645
	<hr/>	<hr/>
	59,136	50,645

Totals for MAINE HISTORICAL SOCIETY

	FY 2001-02	FY 2002-03
All Other	59,136	50,645
	<hr/>	<hr/>
	59,136	50,645

	FY 2001-02	FY 2002-03
MAINE HOSPICE COUNCIL		
010 -99C -0663 -01	MAINE HOSPICE COUNCIL	
2001 PUBLIC 358		
PART A		
All Other	49,020	49,020
	<hr/>	<hr/>
	49,020	49,020
2001 PUBLIC 358		
PART HH		
All Other	25,000	25,000
	<hr/>	<hr/>
	25,000	25,000
	Provides ongoing funds to support volunteer hospice programs.	
2003 PUBLIC 002		
PART C		
All Other	0 -	241
	<hr/>	<hr/>
	0 -	241
	Implements the December 23, 2002 curtailment.	

Totals for Account MAINE HOSPICE COUNCIL		
010 -99C -0663 -01	FY 2001-02	FY 2002-03
All Other	74,020	73,779
	<hr/>	<hr/>
	74,020	73,779

Totals for MAINE HOSPICE COUNCIL		
	FY 2001-02	FY 2002-03
All Other	74,020	73,779
	<hr/>	<hr/>
	74,020	73,779

MAINE STATE HOUSING AUTHORITY		
010 -99H -0661 -01	SHELTER OPERATING SUBSIDY	
2001 PUBLIC 358		
PART A		
All Other	500,000	500,000
	<hr/>	<hr/>
	500,000	500,000

				FY 2001-02	FY 2002-03
Totals for Account SHELTER OPERATING SUBSIDY					
010 -99H -0661 -01			FY 2001-02		FY 2002-03
All Other			500,000		500,000
			<u>500,000</u>		<u>500,000</u>
010 -99H -0714 -01 TEMPORARY HOUSING ASSISTANCE PROGRAM					
2001 PUBLIC 358					
PART A					
All Other			262,500		262,500
			<u>262,500</u>		<u>262,500</u>
2001 PUBLIC 714					
PART A-1					
All Other			0 -		52,500
			<u>0 -</u>		<u>52,500</u>
					Deappropriates the balance of funds for this program.
2001 PUBLIC 714					
PART B					
All Other			0 -		210,000
			<u>0 -</u>		<u>210,000</u>
					Deappropriates funds to recognize the curtailment. Reduction impacts funding to this program by 80%.
Totals for Account TEMPORARY HOUSING ASSISTANCE PROGRAM					
010 -99H -0714 -01			FY 2001-02		FY 2002-03
All Other			262,500		0
			<u>262,500</u>		<u>0</u>
Totals for MAINE STATE HOUSING AUTHORITY					
			FY 2001-02		FY 2002-03
All Other			762,500		500,000
			<u>762,500</u>		<u>500,000</u>

				FY 2001-02	FY 2002-03
MAINE HUMAN RIGHTS COMMISSION					
010	-94H	-0150	-01	HUMAN RIGHTS COMMISSION - REGULATION	
2001	PUBLIC	358			
PART A					
	Positions - Leg.			8.000	8.000
	Personal Services			431,387	444,806
	All Other			48,172	48,569
				<u>479,559</u>	<u>493,375</u>
2003	PUBLIC	002			
PART A					
	Personal Services			0	11,853
				<u>0</u>	<u>11,853</u>
	Funds the increased Personal Services costs associated with the collective bargaining agreement. This funding will be met by a transfer of Other Special Revenue funds to the General Fund				
2003	PUBLIC	002			
PART A					
	All Other			0 -	205
				<u>0 -</u>	<u>205</u>
	Deappropriates funds through a reduction to All Other funds in this program.				
2003	PUBLIC	002			
PART C					
	All Other			0 -	857
				<u>0 -</u>	<u>857</u>
	Implements the December 23, 2002 curtailment.				
2001	PUBLIC	559			
PART B-3					
	All Other		-	701	0
			-	<u>701</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.				
2001	PUBLIC	559			
PART O-4					
	All Other			0 -	718
				<u>0 -</u>	<u>718</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.				

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	4,510
	<u>0 -</u>	<u>4,510</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account HUMAN RIGHTS COMMISSION - REGULATION		
010 -94H -0150 -01	FY 2001-02	FY 2002-03
Positions - Leg.	8.000	8.000
Personal Services	431,387	452,149
All Other	47,471	46,789
	<u>478,858</u>	<u>498,938</u>

Totals for MAINE HUMAN RIGHTS COMMISSION

	FY 2001-02	FY 2002-03
Positions - Leg.	8.000	8.000
Personal Services	431,387	452,149
All Other	47,471	46,789
	<u>478,858</u>	<u>498,938</u>

DEPARTMENT OF HUMAN SERVICES

010 -10A -0100 -01 BUREAU OF FAMILY INDEPENDENCE - CENTRAL		
2001 PUBLIC 358		
PART A		
Positions - Leg.	59.500	59.500
Personal Services	2,884,660	2,980,121
All Other	5,201,306	5,317,111
	<u>8,085,966</u>	<u>8,297,232</u>

2003 PUBLIC 002		
PART C		
All Other	0 -	25,030
	<u>0 -</u>	<u>25,030</u>
Implements December 23, 2003 curtailment.		

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
	PART A			
		All Other	550,000	482,000
			<u>550,000</u>	<u>482,000</u>
		Provides funds to implement the electronic benefit transfer (EBT) system for the distribution of food stamps and cash benefits to public assistance recipients.		
2001	PUBLIC	450		
		Positions - Leg.	0.000	9.000
		Personal Services	0	364,656
		All Other	0	76,500
			<u>0</u>	<u>441,156</u>
		Provides funds for 7 Family Ind. Specialist pos., 1 Family Ind. Specialist Unit Supervisor & 1 Clerk Typist II position in FY 2002-03 and operating costs assoc. with expanding access to Medicaid.		
2003	PUBLIC	051		
	PART A			
		Personal Services	0 -	200,000
			<u>0 -</u>	<u>200,000</u>
		Deappropriates funds due to salary savings in the Bureau of Family Independence - Central account.		
2001	PUBLIC	559		
	PART B-3			
		All Other	- 81,097	0
			<u>- 81,097</u>	<u>0</u>
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.		
2001	PUBLIC	559		
	PART O-4			
		All Other	0 -	82,429
			<u>0 -</u>	<u>82,429</u>
		Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

			FY 2001-02	FY 2002-03
2001	PUBLIC	714		
	PART B			
	Personal Services		0 -	27,655
			<u>0 -</u>	<u>27,655</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account BUREAU OF FAMILY INDEPENDENCE - CENTRAL				
010	-10A	-0100	-01	
			FY 2001-02	FY 2002-03
	Positions - Leg.		59.500	68.500
	Personal Services		2,884,660	3,117,122
	All Other		5,670,209	5,768,152
			<u>8,554,869</u>	<u>8,885,274</u>

010	-10A	-0102	-01	AFFORDABLE HEALTH CARE FUND
2001	PUBLIC	450		
	PART B			
	All Other		50,000	0
			<u>50,000</u>	<u>0</u>

Provides funds to establish the Affordable Health Care Fund to provide subsidies for individuals enrolled in community health access programs.

2001	PUBLIC	559		
	PART B-3			
	All Other		- 1,000	0
			<u>- 1,000</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

Totals for Account AFFORDABLE HEALTH CARE FUND				
010	-10A	-0102	-01	
			FY 2001-02	FY 2002-03
	All Other		49,000	0
			<u>49,000</u>	<u>0</u>

010	-10A	-0107	-01	GRANTS TO CEREBRAL PALSY CENTERS
2001	PUBLIC	358		
	PART A			
	All Other		75,987	75,987
			<u>75,987</u>	<u>75,987</u>

		FY 2001-02	FY 2002-03
Totals for Account GRANTS TO CEREBRAL PALSY CENTERS			
010 -10A -0107 -01		FY 2001-02	FY 2002-03
All Other		75,987	75,987
		<u>75,987</u>	<u>75,987</u>
010 -10A -0128 -01	AID TO CHARITABLE INSTITUTIONS		
2001 PUBLIC 358			
PART A			
All Other		278,432	278,432
		<u>278,432</u>	<u>278,432</u>
2003 PUBLIC 002			
PART C			
All Other		0 -	8,120
		<u>0 -</u>	<u>8,120</u>
	Implements December 23, 2003 curtailment.		
2001 PUBLIC 559			
PART B-3			
All Other	-	780	0
		<u>780</u>	<u>0</u>
		-	0
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.		
2001 PUBLIC 559			
PART O-4			
All Other		0 -	793
		<u>0 -</u>	<u>793</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		
Totals for Account AID TO CHARITABLE INSTITUTIONS			
010 -10A -0128 -01		FY 2001-02	FY 2002-03
All Other		277,652	269,519
		<u>277,652</u>	<u>269,519</u>

				FY 2001-02		FY 2002-03
010 -10A -0129 -01	BUREAU OF MEDICAL SERVICES					
2001 PUBLIC 358						
PART A						
	Positions - Leg.			88,000		88,000
	Personal Services			4,247,255		4,417,538
	All Other			7,079,019		6,919,768
				<u>11,326,274</u>		<u>11,337,306</u>
2001 PUBLIC 358						
PART B						
	Personal Services			15,890		12,550
	All Other	-		15,890	-	12,550
				<u>0</u>		<u>0</u>
	Provides funds for approved reclassifications and range changes.					
2001 PUBLIC 358						
PART B						
	All Other	-		100,000	-	100,000
				<u>-</u>		<u>100,000</u>
	Deappropriates funding for contracts that overlap state fiscal years encumbered after April 1, 2001.					
2003 PUBLIC 002						
PART C						
	All Other			0	-	15
				<u>0</u>		<u>15</u>
	Implements December 23, 2003 curtailment.					
2001 PUBLIC 439						
PART A						
	Positions - Leg.	-		8,000	-	8,000
	Personal Services	-		413,310	-	414,754
	All Other	-		122,500	-	122,500
				<u>-</u>		<u>535,810</u>
						<u>537,254</u>
	Deappropriates funds due to the transfer of positions in the Assisted Living Unit from the Bureau of Medical Services to the Bureau of Elder and Adult Services.					

		FY 2001-02	FY 2002-03
2001	PUBLIC 439		
	PART BBB		
	Positions - Leg.	0.000	1.000
	Personal Services	0	56,898
	All Other	0	25,102
		<u>0</u>	<u>82,000</u>
	Provides funds for one Social Services Program Manager position and related operating costs associated with establishing/administering the Community Health Access Program.		
2001	PUBLIC 439		
	PART Y		
	All Other	378,000	1,650,000
		<u>378,000</u>	<u>1,650,000</u>
	Provides funds for the completion of Phase I and implementation of Phases II and III of the Claims Management System.		
2001	PUBLIC 450		
	Positions - Leg.	0.000	2.000
	Personal Services	0	91,558
	All Other	25,000	68,744
		<u>25,000</u>	<u>160,302</u>
	Provides funds for one Social Services Program Manager and one Comp. Health Planner II position in FY 2002-03 and related operating costs assoc. with expanding access to the Medicaid program.		
2001	PUBLIC 450		
	All Other	75,000	75,000
		<u>75,000</u>	<u>75,000</u>
	Provides funds to contract for Medicaid out-stationing services at federally qualified health centers and federally qualified look-alikes.		
2001	PUBLIC 450		
	All Other	49,500	0
		<u>49,500</u>	<u>0</u>
	Provides funds to change the name of all Medicaid and Cub Care programs to the MaineCare program.		

			FY 2001-02		FY 2002-03
2001	PUBLIC	678			
		Positions - Leg.	0.000		2.000
		Personal Services	0		14,526
		All Other	0		25,333
			<u>0</u>		<u>39,859</u>
		Effective 5/1/03, adds 2 Health Service Consultant positions. Provides funding to establish a system for receiving, reviewing, and reporting serious medical errors, referred to as "sentinel events."			
2003	PUBLIC	051			
	PART A				
		Personal Services	0	-	200,000
			<u>0</u>	-	<u>200,000</u>
		Deappropriates funds due to salary savings in the Bureau of Medical Services account.			
2001	PUBLIC	559			
	PART B-1				
		All Other	0	-	821,000
			<u>0</u>	-	<u>821,000</u>
		Rescheduling of Claims Management System payment to fiscal year 2003-04 based on project schedule.			
2001	PUBLIC	559			
	PART B-3				
		All Other	-	81,995	0
			<u>-</u>	<u>81,995</u>	<u>0</u>
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.			
2001	PUBLIC	559			
	PART C				
		Personal Services	2,200		1,100
		All Other	-	2,200	-
			<u>0</u>	<u>2,200</u>	<u>0</u>
		Provides funds for approved reclassifications and range changes.			
2001	PUBLIC	559			
	PART O-4				
		All Other	0	-	83,708
			<u>0</u>	-	<u>83,708</u>
		Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.			

			FY 2001-02	FY 2002-03
2001	PUBLIC	714		
PART B				
	All Other		0 -	273,417
			<hr/>	<hr/>
			0 -	273,417
Deappropriates funds to recognize curtailment of funds resulting in a 3% reduction of admin. expenditures.				

2001	PUBLIC	714		
PART B				
	Personal Services		0 -	36,622
			<hr/>	<hr/>
			0 -	36,622
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).				

Totals for Account BUREAU OF MEDICAL SERVICES

010 -10A -0129 -01	FY 2001-02	FY 2002-03
Positions - Leg.	80.000	85.000
Personal Services	3,852,035	3,942,794
All Other	7,283,934	7,349,657
	<hr/>	<hr/>
	11,135,969	11,292,451

010 -10A -0130 -01	GENERAL ASSISTANCE-REIMBURSEMENT TO CITIES & TOWNS	
2001 PUBLIC 358		
PART A		
All Other	5,118,022	5,118,022
	<hr/>	<hr/>
	5,118,022	5,118,022

2003	PUBLIC	002		
PART C				
	All Other		0 -	100,554
			<hr/>	<hr/>
			0 -	100,554
Implements December 23, 2003 curtailment.				

2001	PUBLIC	439		
PART 4W				
	All Other		- 500,000	0
			<hr/>	<hr/>
			- 500,000	0
Deappropriates funds based on a projected surplus in this program.				

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART B-1			
		All Other	- 250,000	0
			<u> </u>	<u> </u>
			- 250,000	0

Reduction in General Assistance due to a surplus.

Totals for Account			GENERAL ASSISTANCE-REIMBURSEMENT TO CITIES & TOWNS	
010	-10A	-0130 -01	FY 2001-02	FY 2002-03
		All Other	4,368,022	5,017,468
			<u> </u>	<u> </u>
			4,368,022	5,017,468

010 -10A -0131 -01			STATE SUPPLEMENT TO FEDERAL SSI	
2001	PUBLIC	358		
PART A				
		All Other	9,200,000	9,500,000
			<u> </u>	<u> </u>
			9,200,000	9,500,000

Totals for Account			STATE SUPPLEMENT TO FEDERAL SSI	
010	-10A	-0131 -01	FY 2001-02	FY 2002-03
		All Other	9,200,000	9,500,000
			<u> </u>	<u> </u>
			9,200,000	9,500,000

010 -10A -0137 -01			FOSTER CARE	
2001	PUBLIC	358		
PART A				
		All Other	16,295,867	22,311,876
			<u> </u>	<u> </u>
			16,295,867	22,311,876

2003 PUBLIC 051				
PART A				
		All Other	0 -	2,800,000
			<u> </u>	<u> </u>
			0 -	2,800,000

Deappropriates funds associated with the transfer of funds from the child welfare program's Foster Care account to the Child Welfare account for fiscal year 2002-03.

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
PART A			
	All Other	0	83,129
		<u>0</u>	<u>83,129</u>
	Provides for the adjustment of the Federal Financial Percentage (FFP) rate change in federal fiscal year 2002-03.		

2001	PUBLIC 559		
PART B-3			
	All Other	- 11,370	0
		<u>- 11,370</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.		

2001	PUBLIC 559		
PART O-4			
	All Other	0 -	11,557
		<u>0 -</u>	<u>11,557</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

Totals for Account FOSTER CARE

010 -10A -0137 -01	FY 2001-02	FY 2002-03
All Other	16,284,497	19,583,448
	<u>16,284,497</u>	<u>19,583,448</u>

010 -10A -0138 -01	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	
2001 PUBLIC 358		
PART A		
All Other	23,163,967	23,163,967
	<u>23,163,967</u>	<u>23,163,967</u>

2001	PUBLIC 358		
PART B			
	All Other	- 2,830,000 -	4,625,000
		<u>- 2,830,000 -</u>	<u>4,625,000</u>
	Deappropriates funds from the General Fund and reallocates these funds in Other Special Revenue based on one-time child support incentive revenues.		

		FY 2001-02		FY 2002-03	
2001	PUBLIC 358				
	PART KK				
	All Other	-	600,000		0
			<u>600,000</u>		<u>0</u>
		-	600,000		0

Deappropriates funds due to an increase in Other Special Revenue funds based on the State's share of one-time child support collections earned and transferred to the TANF program.

2003	PUBLIC 002				
	PART C				
	All Other		0 -		1,426,496
			<u>0 -</u>		<u>1,426,496</u>

Implements December 23, 2003 curtailment.

2001	PUBLIC 439				
	PART X				
	All Other	-	676,188 -		875,198
			<u>676,188 -</u>		<u>875,198</u>
		-	676,188	-	875,198

Deappropriates funds in the TANF account based on the availability of one-time TANF Child Support Collection funds which will be allocated in the Other Special Revenue account.

2001	PUBLIC 439				
	PART X				
	All Other	-	4,043,531		0
			<u>4,043,531</u>		<u>0</u>
		-	4,043,531		0

Deappropriates funds due to an increase in Other Special Revenue funds based on the State's share of one-time child support collections earned and transferred to the TANF program.

2001	PUBLIC 439				
	PART Y				
	All Other	-	378,000 -		1,650,000
			<u>378,000 -</u>		<u>1,650,000</u>
		-	378,000	-	1,650,000

Deappropriates funds in the TANF account based on the availability of one-time TANF child support collection funds which will be allocated in the Other Special Revenue account.

	FY 2001-02	FY 2002-03
Totals for Account TEMPORARY ASSISTANCE FOR NEEDY FAMILIES		
010 -10A -0138 -01	FY 2001-02	FY 2002-03
All Other	14,636,248	14,587,273
	<u>14,636,248</u>	<u>14,587,273</u>
010 -10A -0139 -01	CHILD WELFARE SERVICES	
2001 PUBLIC 358		
PART A		
Positions - Leg.	14,500	14,500
Personal Services	682,615	715,311
All Other	30,188,755	32,685,371
	<u>30,871,370</u>	<u>33,400,682</u>
2001 PUBLIC 358		
PART B		
All Other	- 300,000	0
	<u>- 300,000</u>	<u>0</u>
	Deappropriates funding for contracts that overlap state fiscal years encumbered after April 1, 2001.	
2001 PUBLIC 358		
PART B		
All Other	0 - 1,000,000	
	<u>0 - 1,000,000</u>	
	Deappropriates funds from the Child Welfare account based on additional earned revenue from Title IV-E through a cost allocation change.	
2001 PUBLIC 439		
PART A		
All Other	3,310,000	3,310,000
	<u>3,310,000</u>	<u>3,310,000</u>
	Provides funds due to the transfer of the Community Intervention program from the Purchased Social Services account.	
2003 PUBLIC 051		
PART A		
Personal Services	0 - 31,213	
All Other	0 - 626,855	
	<u>0 - 658,068</u>	
	Deappropriates funds remaining from the delay of the Child Welfare Initiative created in PL 2001, c. 559.	

	FY 2001-02	FY 2002-03
2003 PUBLIC 051		
PART A		
All Other	0	2,800,000
	<u>0</u>	<u>2,800,000</u>
	Appropriates funds associated with the transfer of funds from the child welfare program's Foster Care account to the Child Welfare account for fiscal year 2002-03.	

2003 PUBLIC 051		
PART A		
All Other	0 -	11,200,000
	<u>0 -</u>	<u>11,200,000</u>
	Deappropriates funds effective 5/1/03 as a result of increasing the MaineCare share of foster parent payments to 60% and increasing the prog. allowance for resident. child care PNMI's to 35% for 2002-03.	

2001 PUBLIC 559		
PART CC		
Positions - Leg.	0.000	4.000
Personal Services	0	188,191
All Other	0	32,266
	<u>0</u>	<u>220,457</u>
	Effective October 1, 2002, provides funds for 4 new Social Services Manager I positions to provide oversight and to ensure consistency relating to practice and policy.	

2001 PUBLIC 559		
PART CC		
Positions - Leg.	0.000	1.000
Personal Services	0	31,213
All Other	0	8,067
	<u>0</u>	<u>39,280</u>
	Effective October 1, 2002, provides funds for one new Community Care Worker position to ensure timely licensure of foster homes.	

2001 PUBLIC 559		
PART CC		
All Other	0	304,016
	<u>0</u>	<u>304,016</u>
	Effective October 1, 2002, provides funding to contract for paralegal services for carrying out all of the preparatory tasks related to the department's discovery agreement.	

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
PART	CC			
	All Other		0	213,333
			<u>0</u>	<u>213,333</u>
				Effective October 1, 2002, provides funds to support family visitation services statewide.
2001	PUBLIC	559		
PART	CC			
	All Other		0	166,667
			<u>0</u>	<u>166,667</u>
				Effective October 1, 2002, provides funds to develop kinship projects in 2 areas of the State to provide home studies and family group conferencing.
2001	PUBLIC	559		
PART	CC			
	All Other		0	416,667
			<u>0</u>	<u>416,667</u>
				Effective 10/1/02, provides funds to expand the capability of the Community Intervention Program to provide services to families at low to moderate risk of Child Protection Services intervention.
2001	PUBLIC	559		
PART	CC			
	All Other		0	645,833
			<u>0</u>	<u>645,833</u>
				Effective October 1, 2002, provides funds for the establishment of 2 pilot family support programs to prevent children in targeted cases from entering Department of Human Services custody.
2001	PUBLIC	559		
PART	CC			
	All Other		0 -	685,000
			<u>0 -</u>	<u>685,000</u>
				Effective 10/1/02 provides for the deappropriation of funds due to the transfer of expanded child welfare costs to the Title IV-E dedicated revenue account funded by the increase in earned revenue.

		FY 2001-02	FY 2002-03
2001	PUBLIC 714		
	PART B		
	All Other	0 -	442,728
		<u>0 -</u>	<u>442,728</u>
	Deappropriates funds to recognize the curtailment of funds by delaying the start-up of the new Child Welfare initiative in c. 559, p. CC until 1/1/03. One-time impact.		

2001	PUBLIC 714		
	PART B		
	All Other	0 -	2,000,000
		<u>0 -</u>	<u>2,000,000</u>
	Deappropriates funds to recognize curtailment of funds by replacing with one-time federal FY02 TANF Block Grant caseload reserve funds.		

2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	6,831
		<u>0 -</u>	<u>6,831</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account CHILD WELFARE SERVICES				FY 2001-02	FY 2002-03	
010	-10A	-0139	-01			
				Positions - Leg.	14.500	19.500
				Personal Services	682,615	896,671
				All Other	33,198,755	24,627,637
					<u>33,881,370</u>	<u>25,524,308</u>

010 -10A -0140 -01 BUREAU OF ELDER AND ADULT SERVICES				FY 2001-02	FY 2002-03	
2001	PUBLIC	358				
				PART A		
				Positions - Leg.	74.500	74.500
				Personal Services	4,073,959	4,213,495
				All Other	5,860,597	5,870,425
					<u>9,934,556</u>	<u>10,083,920</u>

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
PART A				
	Positions - Leg.		8.000	8.000
	Personal Services		413,310	414,754
	All Other		122,500	122,500
			<hr/>	<hr/>
			535,810	537,254
Transfers positions in the Assisted Living Unit from the Bureau of Medical Services to the Bureau of Elder and Adult Services.				

2001	PUBLIC	439		
PART A				
	Positions - Leg.		1.000	1.000
	Personal Services		43,057	45,261
	All Other	-	21,529	22,630
			<hr/>	<hr/>
			21,528	22,631
Provides funds to establish a Caseworker position to comply with the AMHI Consent Decree which requires a maximum of 25 cases per caseworker. DMHMRSAS provides funds for 50% of this position.				

2003	PUBLIC	051		
PART A				
	All Other		0 -	60,000
			<hr/>	<hr/>
			0 -	60,000
Deappropriates funds due to the disencumbering of agency contract balances.				

2001	PUBLIC	559		
PART A				
	Positions - Leg.		0.000	0.500
	Personal Services		0	34,315
			<hr/>	<hr/>
			0	34,315
Provides funds to increase the hours of a Social Services Program Specialist II position from 20 to 40 hours a week to meet the requirements of the Augusta Mental Health Institute Consent Decree.				

2001	PUBLIC	559		
PART A				
	Positions - Leg.		0.000	2.000
	Personal Services		0	96,250
	All Other		0 -	11,284
			<hr/>	<hr/>
			0	84,966
Provides funds for 2 Human Services Caseworker positions necessary to comply with the Augusta Mental Health Institute Consent Decree and to adjust All Other funds as a partial offset.				

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
PART	B-1			
	All Other		- 238,463	0
			<u> </u>	<u> </u>
			- 238,463	0
				Reduction due to homemaker surplus based on shortage of personal care attendants.
2001	PUBLIC	559		
PART	B-1			
	All Other		0 -	120,357
			<u> </u>	<u> </u>
			0 -	120,357
				Reduction based on contract balances carryover in the Bureau of Elder and Adult Services.
2001	PUBLIC	559		
PART	B-2			
	Personal Services		- 9,568	0
			<u> </u>	<u> </u>
			- 9,568	0
				Deappropriates funds to recognize personal services savings achieved.
2001	PUBLIC	559		
PART	B-3			
	All Other		- 34,827	0
			<u> </u>	<u> </u>
			- 34,827	0
				Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.
2001	PUBLIC	559		
PART	O-4			
	All Other		0 -	35,399
			<u> </u>	<u> </u>
			0 -	35,399
				Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.
2001	PUBLIC	714		
PART	A-1			
	All Other		0 -	42,861
			<u> </u>	<u> </u>
			0 -	42,861
				Deappropriates funds on a one-time basis from the Bureau of Elder and Adult Services administrative account by deferring some information technology spending until fiscal year 2003-04.

			FY 2001-02		FY 2002-03
2001	PUBLIC	714			
PART B					
		All Other	0	-	300,000
			<u>0</u>	<u>-</u>	<u>300,000</u>
Deappropriates funds to recognize curtailment of funds due to underutilization of homemaker services (\$200,000); Adult Day Services (\$50,000) & Alzheimer's respite services (\$50,000).					

2001	PUBLIC	714			
PART B					
		Personal Services	0	-	44,173
			<u>0</u>	<u>-</u>	<u>44,173</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State retirement System (FO #s 5838 & 5844).					

Totals for Account BUREAU OF ELDER AND ADULT SERVICES					
010 -10A -0140 -01			FY 2001-02		FY 2002-03
		Positions - Leg.	83.500		86.000
		Personal Services	4,520,758		4,759,902
		All Other	5,688,278		5,400,394
			<u>10,209,036</u>		<u>10,160,296</u>

010 -10A -0142 -01 OFFICE OF MANAGEMENT AND BUDGET					
2001 PUBLIC 358					
PART A					
		Positions - Leg.	48.500		48.500
		Personal Services	3,563,426		3,696,671
		All Other	593,317		601,642
			<u>4,156,743</u>		<u>4,298,313</u>

2001	PUBLIC	358			
PART B					
		Personal Services	4,900		2,600
		All Other	-	4,900	-
			<u>0</u>	<u>-</u>	<u>2,600</u>
Provides funds for approved reclassifications and range changes.					

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART A					
		All Other	0	-	2,734
			<u>0</u>	<u>-</u>	<u>2,734</u>
		Deappropriates All Other funds.			

2003	PUBLIC	002			
PART B					
		Personal Services	0		6,800
		All Other	0	-	6,800
			<u>0</u>	<u>-</u>	<u>0</u>
		Transfers funds as a result of approved reclassifications and range changes.			

2003	PUBLIC	002			
PART C					
		All Other	0	-	966
			<u>0</u>	<u>-</u>	<u>966</u>
		Implements December 23, 2003 curtailment.			

2001	PUBLIC	714			
PART B					
		Personal Services	0	-	24,955
			<u>0</u>	<u>-</u>	<u>24,955</u>
		Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).			

Totals for Account OFFICE OF MANAGEMENT AND BUDGET					
010	-10A	-0142	-01	FY 2001-02	FY 2002-03
		Positions - Leg.		48,500	48,500
		Personal Services		3,568,326	3,681,116
		All Other		588,417	588,542
				<u>4,156,743</u>	<u>4,269,658</u>

010	-10A	-0143	-01	BUREAU OF HEALTH	
2001	PUBLIC	358			
PART A					
		Positions - Leg.		84,500	84,500
		Personal Services		4,670,131	4,833,419
		All Other		2,878,281	2,887,963
				<u>7,548,412</u>	<u>7,721,382</u>

			FY 2001-02		FY 2002-03
2001	PUBLIC	358			
	PART B				
		Personal Services	17,430		15,015
		All Other	-	17,430	-
			<u>0</u>		<u>0</u>
					Provides funds for approved reclassifications and range changes.
2003	PUBLIC	002			
	PART C				
		All Other	0	-	95,567
			<u>0</u>		<u>95,567</u>
					Implements December 23, 2003 curtailment.
2001	PUBLIC	439			
	PART A				
		All Other	350,000		380,000
			<u>350,000</u>		<u>380,000</u>
					Provides funds for the state match for breast and cervical cancer screening services to support community outreach and media.
2001	PUBLIC	439			
	PART EE				
		All Other	25,000		0
			<u>25,000</u>		<u>0</u>
					Provides funds via a transfer from unappropriated surplus to design and conduct a health study of selected residents of the Town of Orrington relating to levels of mercury.
2001	PUBLIC	450			
		All Other	410,000		10,000
			<u>410,000</u>		<u>10,000</u>
					Provides funds to match available federal funding to promote the delivery of health care in rural areas of the State.
2001	PUBLIC	450			
		All Other	699,150		0
			<u>699,150</u>		<u>0</u>
					Provides funds to support the primary care infrastructure of federally qualified health centers providing health care services to underserved populations.

			FY 2001-02		FY 2002-03
2003	PUBLIC	051			
PART A					
		Positions - Leg.	0.000	-	1.000
		Personal Services	0	-	70,000
			<u>0</u>	<u>-</u>	<u>70,000</u>
		Deappropriates funds due to the transfer of one Environmental Specialist IV position to the Control Over Plumbing, Other Special Revenue Funds account.			
2001	PUBLIC	559			
PART B-1					
		All Other	0	-	119,784
			<u>0</u>	<u>-</u>	<u>119,784</u>
		Reduction based on contract balances carryover in the Bureau of Health.			
2001	PUBLIC	559			
PART B-1					
		All Other	-	400,000	0
			<u>-</u>	<u>400,000</u>	<u>0</u>
		Reduction in the Bureau of Health to correct an over-appropriation in Public Law 2001, chpt 450.			
2001	PUBLIC	559			
PART B-3					
		All Other	-	53,299	0
			<u>-</u>	<u>53,299</u>	<u>0</u>
		Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.			
2001	PUBLIC	559			
PART O-4					
		All Other	0	-	54,174
			<u>0</u>	<u>-</u>	<u>54,174</u>
		Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.			
2001	PUBLIC	714			
PART B					
		Personal Services	0	-	49,258
			<u>0</u>	<u>-</u>	<u>49,258</u>
		Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).			

	FY 2001-02	FY 2002-03
Totals for Account BUREAU OF HEALTH		
010 -10A -0143 -01	FY 2001-02	FY 2002-03
Positions - Leg.	84.500	83.500
Personal Services	4,687,561	4,729,176
All Other	3,891,702	2,993,423
	<hr/>	<hr/>
	8,579,263	7,722,599

010 -10A -0145 -01	HEALTHY MAINE PRESCRIPTION PROGRAM	
2001 PUBLIC 293		
All Other	1,777,094	787,968
	<hr/>	<hr/>
	1,777,094	787,968

Provides one-time funds to support a portion of the costs of the Healthy Maine Prescription Prog. Balances may not lapse but must be carried forward to be used for the same purposes.

Totals for Account HEALTHY MAINE PRESCRIPTION PROGRAM		
010 -10A -0145 -01	FY 2001-02	FY 2002-03
All Other	1,777,094	787,968
	<hr/>	<hr/>
	1,777,094	787,968

010 -10A -0146 -01	ADD'L. SUPPORT FOR PERSONS IN RETRAINING & EMPLOY.	
2001 PUBLIC 358		
PART A		
Positions - Leg.	31.000	31.000
Personal Services	1,632,855	1,680,739
All Other	4,345,159	4,347,096
	<hr/>	<hr/>
	5,978,014	6,027,835

2001 PUBLIC 559		
PART B-3		
All Other	- 2,371	0
	<hr/>	<hr/>
	- 2,371	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.

2001 PUBLIC 559		
PART O-4		
All Other	0 -	2,410
	<hr/>	<hr/>
	0 -	2,410

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	16,185
	<u>0</u>	<u>16,185</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account ADD'L. SUPPORT FOR PERSONS IN RETRAINING & EMPLOY.
010 -10A -0146 -01 FY 2001-02 FY 2002-03

Positions - Leg.	31.000	31.000
Personal Services	1,632,855	1,664,554
All Other	4,342,788	4,344,686
	<u>5,975,643</u>	<u>6,009,240</u>

010 -10A -0147 -01	MEDICAL CARE - PAYMENTS TO PROVIDERS	
2001 PUBLIC 358		
PART A		
All Other	298,144,172	323,218,141
	<u>298,144,172</u>	<u>323,218,141</u>

2001 PUBLIC 358		
PART B		
All Other	- 3,127,703 -	3,688,086
	<u>- 3,127,703 -</u>	<u>3,688,086</u>
	Deappropriates funds due to management savings of a net of 4% per year in the pharmacy prior authorization program.	

2001 PUBLIC 358		
PART B		
All Other	- 1,000,000 -	1,000,000
	<u>- 1,000,000 -</u>	<u>1,000,000</u>
	Deappropriates funds due to policy initiatives in the pharmacy single subscriber program.	

2001 PUBLIC 358		
PART B		
All Other	- 2,365,051 -	2,630,110
	<u>- 2,365,051 -</u>	<u>2,630,110</u>
	Deappropriates funds due to a 5% rate reduction in indirect costs of private nonmedical institutions.	

			FY 2001-02		FY 2002-03	
2001	PUBLIC	358				
	PART B					
		All Other	-	5,584,000	-	5,586,000
				<u>5,584,000</u>		<u>5,586,000</u>
						Deappropriates funds due to a reduction in the request in the Medical Care - Payments to Providers program based on a reprojection of expenditures.
2001	PUBLIC	358				
	PART DD					
		All Other		268,284		268,284
				<u>268,284</u>		<u>268,284</u>
						Provides funds to increase wages and benefits by 2.5% for nonadministrative personnel employed in home care agencies.
2001	PUBLIC	358				
	PART GG					
		All Other		44,386		186,750
				<u>44,386</u>		<u>186,750</u>
						Provides funds to increase the reimbursement for hospice care for routine home care services to 23% above the Medicare rate effective April 1, 2002.
2003	PUBLIC	002				
	PART A					
		All Other		0	-	1,841,351
				<u>0</u>		<u>1,841,351</u>
						Deappropriates funds as a result of savings achieved by increasing the PNMI program allowance to 35% thereby allowing for an increase in federal Medicaid reimbursement.
2003	PUBLIC	002				
	PART C					
		All Other		0	-	3,000,000
				<u>0</u>		<u>3,000,000</u>
						Implements December 23, 2002 curtailment. MaineCare School-based services - retroactive claim to the federal government for COLAs.

	FY 2001-02	FY 2002-03
2003 PUBLIC 002		
PART C		
All Other	0 -	600,000
	<u>0 -</u>	<u>600,000</u>
	Implements December 23, 2002 curtailment.	
	MaineCare - increase rate to municipally owned nursing facility (Barron Center) to increase federal reimbursement.	
2003 PUBLIC 002		
PART C		
All Other	0 -	250,000
	<u>0 -</u>	<u>250,000</u>
	Implement December 23, 2002 curtailment.	
	MaineCare - decrease COLA for private non-medical institutions from 1.5% to 1% effective 1/1/03.	
2003 PUBLIC 002		
PART C		
All Other	0 -	100,000
	<u>0 -</u>	<u>100,000</u>
	Implement December 23, 2002 curtailment.	
	MaineCare - decrease rate paid for MaineCare rehabilitation codes (traumatic brain injury) by 3%.	
2003 PUBLIC 002		
PART C		
All Other	0 -	150,000
	<u>0 -</u>	<u>150,000</u>
	Implement December 23, 2002 curtailment.	
	MaineCare - savings from a data match with the Dept. of Labor to increase third party recoveries.	
2003 PUBLIC 002		
PART C		
All Other	0 -	100,000
	<u>0 -</u>	<u>100,000</u>
	Implement December 23, 2003 curtailment.	
	MaineCare - savings from tightening prior authorization requirements and reimbursement caps for durable medical equipment (DME).	

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
PART	4F			
	All Other		41,154	44,294
			<u>41,154</u>	<u>44,294</u>
				Provides funds to include podiatrists in the group of health care providers who are exempt from reimbursement reductions assoc. with its liability for Medicare Pt. B ded. and coinsurance charges.
2001	PUBLIC	439		
PART	A			
	All Other		7,973,198	9,768,198
			<u>7,973,198</u>	<u>9,768,198</u>
				Provides funds due to the transfer of the low-cost drugs for the elderly program to the Medical Care - Payments to Providers account.
2001	PUBLIC	439		
PART	LL			
	All Other		25,456	52,234
			<u>25,456</u>	<u>52,234</u>
				Provides funds to increase the reimbursement rates under the Medicaid program for occupational and physical therapy, speech & language pathologist & audiologist serv. to 50% of usual & cust. charges.
2001	PUBLIC	439		
PART	RRR			
	All Other		0	24,774
			<u>0</u>	<u>24,774</u>
				Provides funds to reimburse optometrists for services for persons whose care is paid for in part by Medicaid and in part by Medicare without any decrease due to crossover claims rules.
2001	PUBLIC	439		
PART	TT			
	All Other		135,690	161,631
			<u>135,690</u>	<u>161,631</u>
				Provides funds for full Medicaid services for women who have breast or cervical cancer diagnosed through the Maine Breast & Cervical Health Program.

			FY 2001-02	FY 2002-03
2001	PUBLIC	450		
	All Other		0	3,347,990
			<u>0</u>	<u>3,347,990</u>
				Provides funds for Medicaid coverage to noncategorically eligible adults.
2001	PUBLIC	450		
	All Other		82,468	118,347
			<u>82,468</u>	<u>118,347</u>
				Provides funds due to changes in the asset test used to determine eligibility for medical assistance under the Medicaid program.
2003	PUBLIC	051		
PART A	All Other		0	3,773,280
			<u>0</u>	<u>3,773,280</u>
				Appropriates and allocates funds associated with increasing the MaineCare share of foster parent payments to 60% and the MaineCare program allowance for res. child care PNMI's to 35%.
2003	PUBLIC	051		
PART A	All Other		0	7,426,720
			<u>0</u>	<u>7,426,720</u>
				Appropriates and allocates funds for additional MaineCare costs for fiscal year 2002-03.
2003	PUBLIC	051		
PART A	All Other		0 -	200,000
			<u>0 -</u>	<u>200,000</u>
				Deappropriates and deallocates funds due to the reduction of physician incentive program payments.
2003	PUBLIC	051		
PART A	All Other		0 -	2,000,000
			<u>0 -</u>	<u>2,000,000</u>
				Deappropriates and deallocates funds due to the improvement in processing for reporting of federal overlapping eligibility in fiscal year 2002-03.

		FY 2001-02	FY 2002-03
2003	PUBLIC 051		
PART A			
	All Other	0	1,520,910
		<u>0</u>	<u>1,520,910</u>
	Appropriates and allocates funds for MaineCare costs in fiscal year 2002-03. This appropriation is offset by an increase in targeted case management revenue as a result of using accrual accounting.		

2003	PUBLIC 051		
PART A			
	All Other	0 -	350,000
		<u>0 -</u>	<u>350,000</u>
	Deappropriates funds in the MaineCare program that will be replaced by fiscal year 2000-01 Fund for a Healthy Maine funds that were returned by agencies due to audit resolution.		

2003	PUBLIC 451		
PART D			
	All Other	0	1,134,035
		<u>0</u>	<u>1,134,035</u>
	Appropriates and allocates funds generated by savings from the transfer of prior year SCHIP (State Child Health Insurance Program) costs from Medicaid to SCHIP at an enhanced match rate.		

2003	PUBLIC 451		
PART LLL			
	All Other	0	4,581,985
		<u>0</u>	<u>4,581,985</u>
	Appropriates funds to address an anticipated fiscal year 2002-03 shortfall in this account.		

2001	PUBLIC 683		
	All Other	0	50,000
		<u>0</u>	<u>50,000</u>
	Provides funds to cover the costs incurred by a health care provider for performing a drawing of blood for the blood lead level test for children covered by the MaineCare program.		

			FY 2001-02		FY 2002-03	
2001	PUBLIC	559				
	PART A					
		All Other	0		2,235,345	
			<u>0</u>		<u>2,235,345</u>	
					Provides for the adjustment of the Federal Financial Percentage (FFP) rate change in federal fiscal year 2002-03.	
2001	PUBLIC	559				
	PART A					
		All Other	0		590,000	
			<u>0</u>		<u>590,000</u>	
					Transfers home-based care funds to the Medicaid program.	
2001	PUBLIC	559				
	PART A					
		All Other	0	-	1,449,290	
			<u>0</u>	<u>-</u>	<u>1,449,290</u>	
					Transfers state matching funds for substance abuse services to the Department of Behavioral and Developmental Services.	
2001	PUBLIC	559				
	PART B-1					
		All Other	0	-	500,000	
			<u>0</u>	<u>-</u>	<u>500,000</u>	
					Reduction due to enhanced estate recovery and asset transfer recoupment from Medicaid clients.	
2001	PUBLIC	559				
	PART B-1					
		All Other	-	1,997,750	-	758,250
			<u>-</u>	<u>1,997,750</u>	<u>-</u>	<u>758,250</u>
						Reduction due to noneligibility cuts.
2001	PUBLIC	559				
	PART B-1					
		All Other	0	-	1,675,000	
			<u>0</u>	<u>-</u>	<u>1,675,000</u>	
					Reduction due to prior authorization increase.	

			FY 2001-02		FY 2002-03	
2001	PUBLIC	559				
	PART B-1					
		All Other	-	6,400,000	-	13,900,000
				<u>6,400,000</u>		<u>13,900,000</u>
						Reduction due to Medical Assistance Payments reprojection.
2001	PUBLIC	559				
	PART BB					
		All Other		0	-	4,061,501
				<u>0</u>		<u>4,061,501</u>
						Transfers the state share of Medicaid for consumer -directed attendant services and the physical disability waiver to the Department of Labor.
2001	PUBLIC	559				
	PART CC					
		All Other		0	-	575,000
				<u>0</u>		<u>575,000</u>
						Provides for the deappropriation of state funds and allocation of federal funds in Medicaid due to claiming federal match on currently state-only funded categories of service for children.
2001	PUBLIC	559				
	PART FF					
		All Other		0	-	600,000
				<u>0</u>		<u>600,000</u>
						Reduction to reflect slower start-up and phase-in of Medicaid coverage to noncategorical eligible adults funded in Public Law 2001, chapter 450 than was originally anticipated.
2001	PUBLIC	559				
	PART HH					
		All Other		0		1,000,000
				<u>0</u>		<u>1,000,000</u>
						Provides funds to support the HIV Medicaid waiver program.
2001	PUBLIC	559				
	PART II					
		All Other		0		1,000,000
				<u>0</u>		<u>1,000,000</u>
						Provides funds to support the Medicaid dental reimbursement rate increase.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART A-1		
All Other	0 -	5,000,000
	<u>0 -</u>	<u>5,000,000</u>

Provides for the deappropriation of funds associated with changes in the way Medicaid reimburses medical and remedial PNMI's for personal care services to allow for federal match.

2001 PUBLIC 714		
PART A-1		
All Other	0 -	5,000,000
	<u>0 -</u>	<u>5,000,000</u>

One-time deappropriation of funds associated with one-time increase in federal funding for Medicaid school-based services for a COLA for years 2000-02 State would be responsible for fed. certification.

2001 PUBLIC 714		
PART A-1		
All Other	0 -	1,000,000
	<u>0 -</u>	<u>1,000,000</u>

Deappropriates funds on a one-time basis associated with using federal funding from the State Child Health Insurance Program (SCHIP) to fund allowable but currently state-only costs.

2001 PUBLIC 714		
PART B		
All Other	0 -	2,500,000
	<u>0 -</u>	<u>2,500,000</u>

Deappropriates funds to recognize the curtailment resulting from the reduction in MaineCare rates for outpatient prescription drugs from average wholesale price (AWP)-10% to AWP -13%.

2001 PUBLIC 714		
PART B		
All Other	0 -	1,100,000
	<u>0 -</u>	<u>1,100,000</u>

Deappropriates funds to recognize the curtailment resulting from the reduction in the cost of living adjustment given by MaineCare to hospitals from approx. 3% to 0% in fiscal year 2002-03.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
All Other	0 -	600,000
	<u>0 -</u>	<u>600,000</u>
	Deappropriates funds to recognize the curtailment resulting from the decrease in the cost of living increase given by MaineCare to private non-medical institutions (PNMIs) for fiscal year 2002-03.	

2001 PUBLIC 714		
PART B		
All Other	0 -	250,000
	<u>0 -</u>	<u>250,000</u>
	Deappropriates funds to recognize the curtailment resulting from the one-time reduction in the incentive payment given by MaineCare to physicians for fiscal year 2002-03.	

2001 PUBLIC 714		
PART B		
All Other	0 -	150,000
	<u>0 -</u>	<u>150,000</u>
	Deappropriates funds to recognize the curtailment resulting from the elimination of the MaineCare federally qualified health center (FQHC) outreach contract.	

2001 PUBLIC 714		
PART B		
All Other	0 -	600,000
	<u>0 -</u>	<u>600,000</u>
	Deappropriates funds to recognize the curtailment resulting from the reduction in the MaineCare dental rate increase from \$1,000,000 to \$400,000 in fiscal year 2002-03.	

2001 PUBLIC 714		
PART B		
All Other	0 -	210,000
	<u>0 -</u>	<u>210,000</u>
	Deappropriates funds to recognize the curtailment resulting from the limit imposed on the maximum allowable costs for certain supplies under MaineCare durable medical equipment services.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
All Other	0 -	150,000
	<u>0 -</u>	<u>150,000</u>
	Deappropriates funds to recognize the curtailment resulting from the reduction in rates for selected codes under the MaineCare rehabilitation services program.	

2001 PUBLIC 714		
PART B		
All Other	0 -	100,000
	<u>0 -</u>	<u>100,000</u>
	Deappropriates funds to recognize the curtailment resulting from the decrease in MaineCare base rates for transportation providers.	

2001 PUBLIC 714		
PART B		
All Other	0 -	5,000
	<u>0 -</u>	<u>5,000</u>
	Deappropriates funds to recognize the curtailment resulting from the decrease in MaineCare non-radiology code rates for chiropractors.	

2001 PUBLIC 714		
PART B		
All Other	0 -	1,500,000
	<u>0 -</u>	<u>1,500,000</u>
	Deappropriates funds to recognize the curtailment resulting from the increase in federal funding for currently state-only room and board costs in the elderly residential care program.	

2001 PUBLIC 714		
PART B		
All Other	0 -	225,000
	<u>0 -</u>	<u>225,000</u>
	Deappropriates funds to recognize the curtailment resulting from the reduction in state supplemental payments by increasing federal funding under the MaineCare program.	

			FY 2001-02		FY 2002-03
2001	PUBLIC	714			
PART B					
	All Other		0	-	33,000
			<u>0</u>	<u>-</u>	<u>33,000</u>
Deappropriates funds to recognize the curtailment resulting from unspecified reductions in spending in the MaineCare program.					

2001	PUBLIC	714			
PART DD1					
	All Other		0	-	6,500,000
			<u>0</u>	<u>-</u>	<u>6,500,000</u>
Deappropriates funds associated with a Medicaid waiver submitted to allow for a portion of the Healthy Maine Prescription\DEL programs to be fed. funded. If not approved, DHS may need to offset.					

Totals for Account MEDICAL CARE - PAYMENTS TO PROVIDERS					
010	-10A	-0147	-01	FY 2001-02	FY 2002-03
	All Other			286,240,304	290,565,330
				<u>286,240,304</u>	<u>290,565,330</u>

010	-10A	-0148	-01	NURSING FACILITIES	
2001	PUBLIC	358			
PART A					
	All Other			75,652,600	77,915,446
				<u>75,652,600</u>	<u>77,915,446</u>

2001	PUBLIC	358			
PART B					
	All Other		-	1,106,954	-
			<u>-</u>	<u>1,106,954</u>	<u>-</u>
Deappropriates funds due to management savings due to nursing home minimum staffing.					

2001	PUBLIC	358			
PART B					
	All Other		-	2,363,649	-
			<u>-</u>	<u>2,363,649</u>	<u>-</u>
Deappropriates funds due to elimination of 3% cost-of-living adjustment in the Nursing Home account.					

			FY 2001-02		FY 2002-03
2001	PUBLIC	358			
	PART B				
	All Other		- 1,166,577	-	831,995
			<u>- 1,166,577</u>	<u>-</u>	<u>831,995</u>
					Deappropriates funds due to reprojction of estimates.
2001	PUBLIC	358			
	PART B				
	All Other		- 1,050,000	-	1,090,000
			<u>- 1,050,000</u>	<u>-</u>	<u>1,090,000</u>
					Deappropriates funds in Nursing Facilities account due to reprojction of estimates.
2001	PUBLIC	358			
	PART DD				
	All Other		- 2,735,525	-	2,830,790
			<u>- 2,735,525</u>	<u>-</u>	<u>2,830,790</u>
					Deappropriates funds based on a reprojction of estimates.
2001	PUBLIC	358			
	PART EE				
	All Other		2,094,236		2,157,063
			<u>2,094,236</u>	<u></u>	<u>2,157,063</u>
					Provides funds for a cost-of-living adjustment for nursing facilities pursuant to the "Principles of Reimbursement for Nursing Facilities."
2003	PUBLIC	002			
	PART C				
	All Other		0	-	150,000
			<u>0</u>	<u>-</u>	<u>150,000</u>
					Implements December 23, 2002 curtailment. MaineCare - savings from a reduction in the nursing home routine care COLA from 1.5% to 0.75% effective 1/1/03.
2001	PUBLIC	439			
	PART CCC				
	All Other		53,677		118,380
			<u>53,677</u>	<u></u>	<u>118,380</u>
					Provides funds to enable nonprofit NF to receive 1/4 of the profit rate applicable to proprietary NF. Funding is contingent upon approval of Medicaid reimbursement from HCFA.

			FY 2001-02		FY 2002-03
2003	PUBLIC	051			
	PART A				
		All Other	0	-	1,614,000
			<u>0</u>	<u>-</u>	<u>1,614,000</u>
					Deappropriates funds associated with the increase in allocation from the nursing facility tax.
2003	PUBLIC	051			
	PART A				
		All Other	0		1,000,000
			<u>0</u>	<u></u>	<u>1,000,000</u>
					Appropriates and allocates funds required to increase rates for municipally owned nursing facilities.
2001	PUBLIC	666			
	PART F				
		All Other	0		66,142
			<u>0</u>	<u></u>	<u>66,142</u>
					Provides funds to decrease the threshold at which occupancy adjustments are made to nursing facility rates for services provided as of 1/1/03 to 85% for more than 60 beds and to 80% for 60 or less.
2001	PUBLIC	559			
	PART A				
		All Other	0		562,245
			<u>0</u>	<u></u>	<u>562,245</u>
					Provides for the adjustment of the Federal Financial Percentage (FFP) rate change in federal fiscal year 2002-03.
2001	PUBLIC	559			
	PART B-1				
		All Other	-	2,400,000	-
			<u>-</u>	<u>2,400,000</u>	<u>-</u>
					3,200,000
					Reduction due to Nursing Facilities reprojction.
2001	PUBLIC	714			
	PART A-1				
		All Other	0	-	118,380
			<u>0</u>	<u>-</u>	<u>118,380</u>
					Deappropriates funds associated with the one-year suspension of the law (PL 2001, c. 439, pt. CCC-1) that allowed non profit nursing facilities to be reimbursed for a return on net assets.

			FY 2001-02	FY 2002-03
2001	PUBLIC	714		
	PART A-1			
		All Other	0 -	66,142
			<u>0 -</u>	<u>66,142</u>

Deappropriates funds associated with the delay of the law(PL 2001, c. 666, pt. B) that lowered the minimum occupancy percentages for nursing facilities.

2001	PUBLIC	714		
	PART B			
		All Other	0 -	600,000
			<u>0 -</u>	<u>600,000</u>

Deappropriates funds to recognize the curtailment resulting from a reduction in the cost of living increase given by MaineCare to nursing facilities for fiscal year 2002-03.

2001	PUBLIC	714		
	PART B			
		All Other	0 -	559,000
			<u>0 -</u>	<u>559,000</u>

Deappropriates funds to recognize the curtailment resulting from a reduction in anticipated fiscal year 2002-03 MaineCare nursing facility spending as a result of the significant balance in 2001-02.

2001	PUBLIC	714		
	PART DD1			
		All Other	0 -	9,500,000
			<u>0 -</u>	<u>9,500,000</u>

Provides for the deappropriation of funds related to the nursing facility tax in the MaineCare program. If tax plan is not approved by the fed. gov't, DHS may need to address a funding shortfall.

Totals for Account NURSING FACILITIES					
010	-10A	-0148	-01	FY 2001-02	FY 2002-03
				All Other	
				66,977,808	57,646,786
				<u>66,977,808</u>	<u>57,646,786</u>

			FY 2001-02	FY 2002-03
010 -10A -0167 -01	TREATMENT OF CYSTIC FIBROSIS			
2001 PUBLIC 358				
PART A				
All Other			4,902	4,902
			<u>4,902</u>	<u>4,902</u>
Totals for Account TREATMENT OF CYSTIC FIBROSIS				
010 -10A -0167 -01			FY 2001-02	FY 2002-03
All Other			4,902	4,902
			<u>4,902</u>	<u>4,902</u>
010 -10A -0196 -01	OMB OPERATIONS - REGIONAL			
2001 PUBLIC 358				
PART A				
Positions - Leg.			122,500	122,500
Personal Services			4,252,502	4,451,697
All Other			5,308,693	5,498,587
Capital Expend			4,000	0
			<u>9,565,195</u>	<u>9,950,284</u>
2001 PUBLIC 358				
PART B				
Personal Services			11,590	5,720
All Other	-		11,590	5,720
			<u>0</u>	<u>0</u>
	Provides funds for approved reclassifications and range changes.			
2003 PUBLIC 002				
PART B				
Personal Services			0	2,400
All Other		-	0	2,400
			<u>0</u>	<u>0</u>
	Transfers funds as a result of approved reclassifications and range changes.			
2003 PUBLIC 051				
PART A				
Personal Services		-	0	200,000
All Other		-	0	40,000
			<u>0</u>	<u>240,000</u>
	Deappropriates funds from salary and All Other savings in Regional Operations.			

		FY 2001-02		FY 2002-03
2001	PUBLIC 559			
	PART B-1			
	All Other	-	200,000	0
			<u>200,000</u>	<u>0</u>
				Reduction in regional office project delays.
2001	PUBLIC 559			
	PART B-3			
	All Other	-	30,598	0
			<u>30,598</u>	<u>0</u>
				Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.
2001	PUBLIC 559			
	PART C			
	Personal Services		16,475	12,025
	All Other	-	16,475	12,025
			<u>0</u>	<u>0</u>
				Provides funds for approved reclassifications and range changes.
2001	PUBLIC 559			
	PART CC			
	Positions - Leg.		0.000	1.000
	Personal Services		0	27,768
	All Other		0	33,526
			<u>0</u>	<u>61,294</u>
				Effective 10/1/02, provides funds for 3 new Financial Resource Specialists (1 GF;2 FEF) to determine Title IV-E foster care eligibility and perform other tasks to support increased casework.
2001	PUBLIC 559			
	PART O-4			
	All Other		0 -	31,101
			<u>0 -</u>	<u>31,101</u>
				Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	36,604
	<u>0 -</u>	<u>36,604</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account OMB OPERATIONS - REGIONAL			
010 -10A -0196 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	122,500	123,500	
Personal Services	4,280,567	4,263,006	
All Other	5,050,030	5,440,867	
Capital Expend	4,000	0	
	<u>9,334,597</u>	<u>9,703,873</u>	

010 -10A -0202 -01	LOW-COST DRUGS TO MAINE'S ELDERLY	
2001 PUBLIC 358		
PART A		
All Other	7,143,198	7,143,198
	<u>7,143,198</u>	<u>7,143,198</u>

2001 PUBLIC 358		
PART B		
All Other	2,830,000	4,625,000
	<u>2,830,000</u>	<u>4,625,000</u>
	Provides funds for an anticipated increase in the Low-cost Drugs to the Elderly program.	

2001 PUBLIC 358		
PART T		
All Other	- 2,000,000 -	2,000,000
	<u>- 2,000,000 -</u>	<u>2,000,000</u>
	Deappropriates funds in excess of projected expenditures.	

2001 PUBLIC 439		
PART A		
All Other	- 7,973,198 -	9,768,198
	<u>- 7,973,198 -</u>	<u>9,768,198</u>
	Deappropriates funds due to the transfer of the low-cost drugs for the elderly program to the Medical Care - Payments to Providers account.	

				FY 2001-02	FY 2002-03
Totals for Account LOW-COST DRUGS TO MAINE'S ELDERLY					
010 -10A -0202 -01				FY 2001-02	FY 2002-03
				0	0
010 -10A -0211 -01			CONGREGATE HOUSING		
2001 PUBLIC 358					
PART A					
All Other				2,419,348	2,419,348
				2,419,348	2,419,348
2003 PUBLIC 002					
PART C					
All Other				0 -	50,000
				0 -	50,000
			Implements December 23, 2003 curtailment.		
2003 PUBLIC 051					
PART A					
All Other				0 -	43,167
				0 -	43,167
			Deappropriates funds due to the disencumbering of agency contract balances.		
2001 PUBLIC 559					
PART B-1					
All Other	-		96,774		0
	-		96,774		0
			Reduction due to congregate housing surplus based on late start-up of assisted living facilities.		
2001 PUBLIC 559					
PART B-3					
All Other	-		14,516		0
	-		14,516		0
			Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.		
2001 PUBLIC 559					
PART O-4					
All Other				0 -	14,754
				0 -	14,754
			Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

	FY 2001-02	FY 2002-03
Totals for Account CONGREGATE HOUSING		
010 -10A -0211 -01	FY 2001-02	FY 2002-03
All Other	2,308,058	2,311,427
	<u>2,308,058</u>	<u>2,311,427</u>
010 -10A -0228 -01	PURCHASED SOCIAL SERVICES	
2001 PUBLIC 358		
PART A		
All Other	13,081,362	13,081,362
	<u>13,081,362</u>	<u>13,081,362</u>
2001 PUBLIC 358		
PART B		
All Other	- 1,200,000	0
	<u>- 1,200,000</u>	<u>0</u>
	Deappropriates funding for contracts that overlap state fiscal years encumbered after April 1, 2001.	
2003 PUBLIC 002		
PART C		
All Other	0 -	588,783
	<u>0 -</u>	<u>588,783</u>
	Implements December 23, 2003 curtailment.	
2001 PUBLIC 439		
PART 4B		
All Other	100,000	0
	<u>100,000</u>	<u>0</u>
	Provides funds for a low-barrier homeless teen shelter located in Rockland to serve youth in Knox Lincoln and Waldo counties of Region 2.	
2001 PUBLIC 439		
PART 4V		
All Other	300,000	750,000
	<u>300,000</u>	<u>750,000</u>
	Provides funds for school-based sexual assault and domestic violence prevention education.	

			FY 2001-02		FY 2002-03
2001	PUBLIC	439			
PART	4V				
	All Other		264,000		660,000
			<u>264,000</u>		<u>660,000</u>
					Provides funds for community-based sexual assault and domestic violence prevention education.
2001	PUBLIC	439			
PART	4V				
	All Other		283,200		708,000
			<u>283,200</u>		<u>708,000</u>
					Provides funds for direct services to victims of sexual assault or domestic violence in Maine.
2001	PUBLIC	439			
PART	4V				
	All Other		352,800		882,000
			<u>352,800</u>		<u>882,000</u>
					Provides funds to sustain sexual assault and domestic violence intervention and prevention efforts, including infrastructure support, capital needs of agencies & adequate comp. for staff.
2001	PUBLIC	439			
PART	A				
	All Other		- 3,310,000	-	3,310,000
			<u>- 3,310,000</u>	<u>-</u>	<u>3,310,000</u>
					Deappropriates funds due to the transfer of the Community Intervention program to Child Welfare Services.
2003	PUBLIC	051			
PART	A				
	All Other		0 -		99,141
			<u>0 -</u>		<u>99,141</u>
					Deappropriates funds for purchased social services due to current year contract reductions based upon prior year balances.
2003	PUBLIC	451			
PART	LLL				
	All Other		0 -		120,000
			<u>0 -</u>		<u>120,000</u>
					Deappropriates fiscal year 2002-03 savings.

			FY 2001-02		FY 2002-03
2001	PUBLIC	559			
	PART B-1				
		All Other	0	-	400,000
			<u>0</u>	-	<u>400,000</u>
					Provides for a 4% administrative reduction in Purchased Social Services agencies.
2001	PUBLIC	559			
	PART B-1				
		All Other	0	-	359,859
			<u>0</u>	-	<u>359,859</u>
					Reduction from contract balances carryover.
2001	PUBLIC	559			
	PART B-3				
		All Other	-	158,272	0
			<u>-</u>	<u>158,272</u>	<u>0</u>
					Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.
2001	PUBLIC	559			
	PART O-4				
		All Other	0	-	160,752
			<u>0</u>	-	<u>160,752</u>
					Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.
2001	PUBLIC	714			
	PART A-1				
		All Other	0	-	2,900,000
			<u>0</u>	-	<u>2,900,000</u>
					Provides for the one-time deappropriation of funds and one-time allocation of TANF reserve funds in the Purchased Social Services Block Grant account to be used for the transfer of child care costs.
2001	PUBLIC	714			
	PART B				
		All Other	0	-	1,200,000
			<u>0</u>	-	<u>1,200,000</u>
					Deappropriates funds to recognize the curtailment resulting in a reduction in the increase in funds for sexual assault and domestic violence programs.

		FY 2001-02		FY 2002-03
Totals for Account PURCHASED SOCIAL SERVICES				
010 -10A -0228 -01		FY 2001-02		FY 2002-03
All Other		9,713,090		6,942,827
		<u>9,713,090</u>		<u>6,942,827</u>
010 -10A -0307 -01	BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL			
2001 PUBLIC 358				
PART A				
Positions - Leg.		13,500		13,500
Personal Services		763,057		787,926
All Other		782,048		791,749
		<u>1,545,105</u>		<u>1,579,675</u>
2003 PUBLIC 002				
PART C				
All Other		0 -		43,644
		<u>0 -</u>		<u>43,644</u>
	Implements December 23, 2003 curtailment.			
2001 PUBLIC 439				
PART B				
Personal Services		8,700		3,600
All Other	-	8,700 -		3,600
		<u>0</u>		<u>0</u>
	Provides funding for approved reclassifications and range changes.			
2003 PUBLIC 051				
PART A				
Personal Services		0 -		102,170
All Other		0 -		25,296
		<u>0 -</u>		<u>127,466</u>
	Deappropriates funds remaining from the delay of the Child Welfare Initiative created in PL 2001, c. 559.			
2001 PUBLIC 559				
PART B-3				
All Other	-	10,812		0
		<u>10,812</u>		<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.			

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART CC		
Positions - Leg.	0.000	3.000
Personal Services	0	102,170
All Other	0	25,296
	<u>0</u>	<u>127,466</u>
Effective 10/1/02, provides funds for 1 new Social Services Program Specialist II, 1/2 Hearings Examiner and 1 Clerk-typist III for increased child abuse and neglect findings appeals workload.		

2001 PUBLIC 559		
PART O-4		
All Other	0 -	10,990
	<u>0 -</u>	<u>10,990</u>
Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

2001 PUBLIC 714		
PART B		
Personal Services	0 -	7,554
	<u>0 -</u>	<u>7,554</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL			
010 -10A -0307 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	13.500	16.500	
Personal Services	771,757	783,972	
All Other	762,536	733,515	
	<u>1,534,293</u>	<u>1,517,487</u>	

010 -10A -0420 -01	LONG TERM CARE - HUMAN SERVICES	
2001 PUBLIC 358		
PART A		
All Other	18,412,367	18,412,437
	<u>18,412,367</u>	<u>18,412,437</u>

			FY 2001-02		FY 2002-03
2001	PUBLIC	358			
	PART DD				
		All Other	257,764		257,764
			<u>257,764</u>		<u>257,764</u>
					Provides funds to increase wages and benefits by 2.5% for nonadministrative personnel in home care agencies.
2001	PUBLIC	559			
	PART A				
		All Other	0 -		590,000
			<u>0 -</u>		<u>590,000</u>
					Transfers funds to Medicaid for Medicaid-eligible consumers.
2001	PUBLIC	559			
	PART B-1				
		All Other	- 746,805 -		746,805
			<u>- 746,805 -</u>		<u>746,805</u>
					Reduction from contract balances carryover.
2001	PUBLIC	559			
	PART B-1				
		All Other	0 -		1,200,000
			<u>0 -</u>		<u>1,200,000</u>
					Reduction due to Home-based Care qualification for Medicaid match.
2001	PUBLIC	559			
	PART B-3				
		All Other	- 3,599		0
			<u>- 3,599</u>		<u>0</u>
					Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.
2001	PUBLIC	559			
	PART BB				
		All Other	0 -		3,033,592
			<u>0 -</u>		<u>3,033,592</u>
					Transfers the long-term care program for the disabled to the Department of Labor.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	3,658
	<u>0 -</u>	<u>3,658</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

Totals for Account LONG TERM CARE - HUMAN SERVICES

010 -10A -0420 -01	FY 2001-02	FY 2002-03
All Other	17,919,727	13,096,146
	<u>17,919,727</u>	<u>13,096,146</u>

010 -10A -0452 -01 BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL

2001 PUBLIC 358		
PART A		
Positions - Leg.	446,000	446,000
Personal Services	21,728,603	22,798,314
All Other	1,146,770	1,152,465
	<u>22,875,373</u>	<u>23,950,779</u>

2003 PUBLIC 002

PART B		
Personal Services	0	2,500
All Other	0 -	2,500
	<u>0</u>	<u>0</u>

Transfers funds as a result of approved reclassifications and range changes.

2003 PUBLIC 002

PART C		
All Other	0 -	65,687
	<u>0 -</u>	<u>65,687</u>

Implements December 23, 2003 curtailment.

2001 PUBLIC 439

PART B		
Personal Services	2,200	4,600
All Other	- 2,200 -	4,600
	<u>0</u>	<u>0</u>

Provides funding for approved reclassifications and range changes.

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
	PART X			
		Positions - Leg.	21,000	21,000
		Personal Services	751,079	1,051,510
		All Other	141,750	196,560
			<u>892,829</u>	<u>1,248,070</u>
		Provides funds for 18 Hum. Serv. Caseworker & 3 Hum. Serv. Caseworker Supervisor pos. and related oper. costs for child welfare services. Will inc. GF rev. by \$690,058 & \$956,886 in FY 02 and FY 03.		
2001	PUBLIC	439		
	PART X			
		All Other	95,040	98,842
			<u>95,040</u>	<u>98,842</u>
		Provides funds to cover increased utilization of cell phones by Human Services Caseworkers.		
2001	PUBLIC	439		
	PART X			
		All Other	82,500	85,800
			<u>82,500</u>	<u>85,800</u>
		Provides funds for travel due to increased site visits by Human Services Caseworkers and the placement of children.		
2001	PUBLIC	439		
	PART X			
		Positions - Leg.	3,000	3,000
		Personal Services	169,627	237,477
		All Other	20,250	28,080
			<u>189,877</u>	<u>265,557</u>
		Provides funds for one Div. Director position & 2 Prog. Admin. - Child Protective positions and rel. oper. costs to provide program oversight, policy dev., contract monitoring & fos. care recruitment.		
2003	PUBLIC	051		
	PART A			
		Personal Services	0 -	841,113
		All Other	0 -	190,860
			<u>0 -</u>	<u>1,031,973</u>
		Deappropriates funds remaining from the delay of the Child Welfare Initiative created in PL 2001, c. 559.		

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
	PART B-2		
	Personal Services -	186,474	0
		-----	-----
		- 186,474	0
	Deappropriates funds to recognize personal services savings achieved.		
2001	PUBLIC 559		
	PART B-3		
	All Other -	22,772	0
		-----	-----
		- 22,772	0
	Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.		
2001	PUBLIC 559		
	PART CC		
	Positions - Leg.	0.000	33.000
	Personal Services	0	1,175,200
	All Other	0	266,196
		-----	-----
		0	1,441,396
	Effective 10/1/02, provides funds for 28 new Human Services caseworkers and 5 Human Services Case Worker Supervisors to ensure the safety and provision of quality services to children.		
2001	PUBLIC 559		
	PART CC		
	Positions - Leg.	0.000	5.000
	Personal Services	0	122,156
	All Other	0	25,498
		-----	-----
		0	147,654
	Effective 10/1/02, provides funds for 5 new Human Services Case Aide III positions to support Human Services caseworker functions.		
2001	PUBLIC 559		
	PART O-4		
	All Other	0 -	23,146
		-----	-----
		0 -	23,146
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

		FY 2001-02	FY 2002-03
2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	351,058
	All Other	0 -	45,626
		<hr/>	<hr/>
		0 -	396,684
	Deappropriates funds to recognize the curtailment of funds resulting in the partial delay of the start-up of the new Child Welfare initiative to 1/1/03.		

2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	207,774
		<hr/>	<hr/>
		0 -	207,774
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL
010 -10A -0452 -01 FY 2001-02 FY 2002-03

Positions - Leg.	470.000	508.000
Personal Services	22,465,035	23,991,812
All Other	1,461,338	1,521,022
	<hr/>	<hr/>
	23,926,373	25,512,834

010 -10A -0453 -01 BUREAU OF FAMILY INDEPENDENCE - REGIONAL
2001 PUBLIC 358
PART A

Positions - Leg.	182.500	182.500
Personal Services	8,481,494	8,804,945
All Other	480,421	480,924
	<hr/>	<hr/>
	8,961,915	9,285,869

2003 PUBLIC 002
PART C

All Other	0 -	30,166
	<hr/>	<hr/>
	0 -	30,166

Implements December 23, 2003 curtailment.

		FY 2001-02	FY 2002-03
2003	PUBLIC 051		
	PART A		
	All Other	0 -	60,000
		<u>0 -</u>	<u>60,000</u>
			Deappropriates funds due to savings in the Bureau of Family Independence - Regional account.
2001	PUBLIC 691		
	Positions - Leg.	0.000	1.500
	Personal Services	0	29,760
	All Other	0	26,552
		<u>0</u>	<u>56,312</u>
			Adds 1.5 Family Independence Specialists and funds for the transfer of admin responsibilities for the DEL program from the Bureau of Revenue Services to the Bureau of Family Independence eff. 1/1/03.
2001	PUBLIC 559		
	PART B-3		
	All Other	- 7,024	0
		<u>- 7,024</u>	<u>0</u>
			Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.
2001	PUBLIC 559		
	PART O-4		
	All Other	0 -	7,139
		<u>0 -</u>	<u>7,139</u>
			Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.
2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	79,508
		<u>0 -</u>	<u>79,508</u>
			Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

	FY 2001-02	FY 2002-03
Totals for Account BUREAU OF FAMILY INDEPENDENCE - REGIONAL		
010 -10A -0453 -01	FY 2001-02	FY 2002-03
Positions - Leg.	182,500	184,000
Personal Services	8,481,494	8,755,197
All Other	473,397	410,171
	<hr/>	<hr/>
	8,954,891	9,165,368
010 -10A -0466 -01	COMMUNITY FAMILY PLANNING	
2001 PUBLIC 358		
PART A		
All Other	211,518	211,518
	<hr/>	<hr/>
	211,518	211,518
2003 PUBLIC 051		
PART A		
All Other	0 -	8,823
	<hr/>	<hr/>
	0 -	8,823
	Deappropriates funds due to savings in the Community Family Planning account.	
Totals for Account COMMUNITY FAMILY PLANNING		
010 -10A -0466 -01	FY 2001-02	FY 2002-03
All Other	211,518	202,695
	<hr/>	<hr/>
	211,518	202,695
010 -10A -0518 -01	AIDS LODGING HOUSE	
2001 PUBLIC 358		
PART A		
All Other	34,314	34,314
	<hr/>	<hr/>
	34,314	34,314
Totals for Account AIDS LODGING HOUSE		
010 -10A -0518 -01	FY 2001-02	FY 2002-03
All Other	34,314	34,314
	<hr/>	<hr/>
	34,314	34,314

				FY 2001-02	FY 2002-03
010	-10A	-0545	-04	HEAD START	
2001	PUBLIC	358			
PART A					
	All Other			2,322,509	2,322,509
				<hr/>	<hr/>
				2,322,509	2,322,509
2003	PUBLIC	051			
PART A					
	All Other			0 -	24,638
				<hr/>	<hr/>
				0 -	24,638
Deappropriates funds for purchased social services due to current year contract reductions based upon prior year balances.					

2003	PUBLIC	451			
PART LLL					
	All Other			0 -	155,000
				<hr/>	<hr/>
				0 -	155,000
Deappropriates fiscal year 2002-03 savings.					

2001	PUBLIC	559			
PART B-3					
	All Other			- 35,524	0
				<hr/>	<hr/>
				- 35,524	0
Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.					

2001	PUBLIC	559			
PART O-4					
	All Other			0 -	36,107
				<hr/>	<hr/>
				0 -	36,107
Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.					

Totals for Account				HEAD START	
010	-10A	-0545	-04	FY 2001-02	FY 2002-03
	All Other			2,286,985	2,106,764
				<hr/>	<hr/>
				2,286,985	2,106,764

				FY 2001-02	FY 2002-03
010	-10A	-0563	-01	CHILD CARE SERVICES	
2001	PUBLIC	358			
PART A					
		All Other		517,120	517,120
				<hr/>	<hr/>
				517,120	517,120

2001	PUBLIC	439			
PART 4W					
		All Other	-	517,000	- 517,000
				<hr/>	<hr/>
				- 517,000	- 517,000

Deappropriates funds on a one-time basis due to the availability of funds from the TANF Reserve Fund in fiscal year 2001-02 and 2002-03 only.

2001	PUBLIC	559			
PART O-4					
		All Other		0	- 120
				<hr/>	<hr/>
				0	- 120

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

Totals for Account CHILD CARE SERVICES

				FY 2001-02	FY 2002-03
010	-10A	-0563	-01		
		All Other		120	0
				<hr/>	<hr/>
				120	0

010	-10A	-0640	-01	DEPARTMENTWIDE - DHS	
2003	PUBLIC	451			
PART LLL					

		All Other		0	- 500,000
				<hr/>	<hr/>
				0	- 500,000

Deappropriates fiscal year 2002-03 savings as recommended by the Commissioner of the Department of Human Services and as calculated and applied by the State Budget Officer pursuant to Sec. LLL-3.

Totals for Account DEPARTMENTWIDE - DHS

				FY 2001-02	FY 2002-03
010	-10A	-0640	-01		
		All Other		0	- 500,000
				<hr/>	<hr/>
				0	- 500,000

				FY 2001-02	FY 2002-03	
010	-10A	-0845	-01	COMMUNITY SERVICES CENTER		
2001	PUBLIC	358				
PART A						
				Positions - Leg.	38.000	38.000
				Personal Services	2,130,239	2,197,060
				All Other	175,873	178,494
					<u>2,306,112</u>	<u>2,375,554</u>

2003	PUBLIC	002				
PART C						
				All Other	0 -	8
					<u>0 -</u>	<u>8</u>
Implements December 23, 2003 curtailment.						

2001	PUBLIC	439				
PART A						
				Positions - Leg.	- 3.000	- 3.000
				Personal Services	- 154,626	- 156,865
				All Other	- 10,434	- 10,746
					<u>- 165,060</u>	<u>- 167,611</u>
Deappropriates funds due to the transfer of 3 Social Services Program Specialist I positions to the Department of Mental Health, Mental Retardation and Substance Abuse Services.						

2003	PUBLIC	051				
PART A						
				Positions - Leg.	0.000	- 7.000
				Personal Services	0 -	400,000
					<u>0 -</u>	<u>400,000</u>
Deappropriates and allocates funds for the transfer of Personal Services costs between different funding sources in the Community Service Center account.						

2001	PUBLIC	559				
PART B-3						
				All Other	- 1,578	0
					<u>- 1,578</u>	<u>0</u>
Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.						

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
PART O-4				
		All Other	0 -	1,604
			<hr/>	<hr/>
			0 -	1,604

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
PART B				
		Personal Services	0 -	19,251
			<hr/>	<hr/>
			0 -	19,251

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account COMMUNITY SERVICES CENTER				
010 -10A -0845 -01	FY 2001-02	FY 2002-03		
Positions - Leg.	35,000	28,000		
Personal Services	1,975,613	1,620,944		
All Other	163,861	166,136		
		<hr/>	<hr/>	
	2,139,474	1,787,080		

010 -10A -0923 -01	YOUTH IN NEED OF SERVICES PILOT PROGRAM			
2001	PUBLIC	559		
PART CC				
		All Other	0	315,000
			<hr/>	<hr/>
			0	315,000

Effective October 1, 2002, provides funds to continue the pilot programs for homeless youth conducted in Portland, Lewiston, and Bangor.

2001	PUBLIC	714		
PART B				
		All Other	0 -	105,000
			<hr/>	<hr/>
			0 -	105,000

Deappropriates funds to recognize the curtailment of funds resulting in the delay of add'l funding for the homeless youth centers outlined in C. 559, Part CC until 1/1/03.

	FY 2001-02	FY 2002-03
Totals for Account YOUTH IN NEED OF SERVICES PILOT PROGRAM		
010 -10A -0923 -01	FY 2001-02	FY 2002-03
All Other	0	210,000
	<u>0</u>	<u>210,000</u>
010 -10A -0927 -01	MAINE RX PROGRAM	
2001 PUBLIC 439		
PART AAA		
All Other	18,000	18,000
	<u>18,000</u>	<u>18,000</u>
	Provides funds for the State's share of the budget to operate the Northeast Legislative Assoc. on Prescription Drug Pricing.	
2001 PUBLIC 559		
PART B-3		
All Other	- 360	0
	<u>- 360</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.	
Totals for Account MAINE RX PROGRAM		
010 -10A -0927 -01	FY 2001-02	FY 2002-03
All Other	17,640	18,000
	<u>17,640</u>	<u>18,000</u>
Totals for DEPARTMENT OF HUMAN SERVICES		
	FY 2001-02	FY 2002-03
Positions - Leg.	1,225,000	1,282,000
Personal Services	59,803,276	62,206,266
All Other	500,958,211	481,805,056
Capital Expend	4,000	0
	<u>560,765,487</u>	<u>544,011,322</u>

	FY 2001-02	FY 2002-03
MAINE HUMANITIES COUNCIL		
010 -95H -0942 -01	MAINE HUMANITIES COUNCIL	
2001 PUBLIC 439		
PART 4D		
All Other	75,625	80,160
	<u>75,625</u>	<u>80,160</u>
	Provides ongoing funding for the New Century Community program. Separate umbrella per Title 5, C. 145, sec. 1581.	
2001 PUBLIC 559		
PART B-1		
All Other	- 2,964 -	4,659
	<u>- 2,964 -</u>	<u>4,659</u>
	Deappropriates funds to limit the growth in this program. Savings will be realized through a reduction in pass-through grants or direct program services.	
2001 PUBLIC 559		
PART B-3		
All Other	- 1,512	0
	<u>- 1,512</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.	
2001 PUBLIC 714		
PART A-1		
All Other	0 -	7,623
	<u>0 -</u>	<u>7,623</u>
	Deappropriates funds for the New Century Program.	
2001 PUBLIC 714		
PART B		
All Other	0 -	23,214
	<u>0 -</u>	<u>23,214</u>
	Deappropriates funds to recognize the curtailment. Savings will be realized through a reduction in pass through grants or direct program services.	
Totals for Account	MAINE HUMANITIES COUNCIL	
010 -95H -0942 -01	FY 2001-02	FY 2002-03
All Other	71,149	44,664
	<u>71,149</u>	<u>44,664</u>

	FY 2001-02	FY 2002-03
Totals for MAINE HUMANITIES COUNCIL		
	FY 2001-02	FY 2002-03
All Other	71,149	44,664
	<u>71,149</u>	<u>44,664</u>
MAINE INDIAN TRIBAL-STATE COMMISSION		
010 -94I -0554 -01	MAINE INDIAN TRIBAL-STATE COMMISSION	
2001 PUBLIC 358		
PART A		
All Other	23,800	23,800
	<u>23,800</u>	<u>23,800</u>
2003 PUBLIC 002		
PART C		
All Other	0 -	116
	<u>0 -</u>	<u>116</u>
	Implements the December 23, 2002 curtailment.	
2001 PUBLIC 439		
PART A		
All Other	15,000	15,000
	<u>15,000</u>	<u>15,000</u>
	Provides funds to continue a one-time biennial appropriation enacted by the 119th Legislature to support the involvement of Maliseet and Micmac representatives in MITSC's work.	
2001 PUBLIC 559		
PART B-3		
All Other	- 300	0
	<u>- 300</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.	
2001 PUBLIC 559		
PART O-4		
All Other	0 -	300
	<u>0 -</u>	<u>300</u>
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	

	FY 2001-02	FY 2002-03
Totals for Account MAINE INDIAN TRIBAL-STATE COMMISSION		
010 -94I -0554 -01	FY 2001-02	FY 2002-03
All Other	38,500	38,384
	<u>38,500</u>	<u>38,384</u>

Totals for MAINE INDIAN TRIBAL-STATE COMMISSION

	FY 2001-02	FY 2002-03
All Other	38,500	38,384
	<u>38,500</u>	<u>38,384</u>

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

010 -09A -0529 -01 OFFICE OF THE COMMISSIONER - IF&W
2001 PUBLIC 358

PART A

Positions - Leg.	7,000	7,000
Personal Services	437,269	452,064
All Other	248,500	248,500
	<u>685,769</u>	<u>700,564</u>

2001 PUBLIC 358

PART B

Personal Services	3,379	3,420
All Other	- 3,379 -	3,420
	<u>0</u>	<u>0</u>

Provides funds for approved reclassifications and range changes.

2001 PUBLIC 714

PART B

Personal Services	0 -	5,417
	<u>0 -</u>	<u>5,417</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

	FY 2001-02	FY 2002-03
Totals for Account OFFICE OF THE COMMISSIONER - IF&W		
010 -09A -0529 -01	FY 2001-02	FY 2002-03
Positions - Leg.	7.000	7.000
Personal Services	440,648	450,067
All Other	245,121	245,080
	<hr/>	<hr/>
	685,769	695,147

010 -09A -0530 -01	ADMINISTRATIVE SERVICES - IF&W	
2001 PUBLIC 358		
PART A		
Positions - Leg.	17.000	17.000
Personal Services	837,822	866,178
All Other	729,000	737,000
Capital Expend	50,000	0
	<hr/>	<hr/>
	1,616,822	1,603,178

2001 PUBLIC 714		
PART B		
Personal Services	0	7,946
	<hr/>	<hr/>
	0	7,946

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

	FY 2001-02	FY 2002-03
Totals for Account ADMINISTRATIVE SERVICES - IF&W		
010 -09A -0530 -01	FY 2001-02	FY 2002-03
Positions - Leg.	17.000	17.000
Personal Services	837,822	858,232
All Other	729,000	737,000
Capital Expend	50,000	0
	<hr/>	<hr/>
	1,616,822	1,595,232

010 -09A -0531 -01	LICENSING SERVICES - IF&W	
2001 PUBLIC 358		
PART A		
Positions - Leg.	22.000	22.000
Positions - FTE	0.308	0.308
Personal Services	853,674	891,578
All Other	862,950	788,912
	<hr/>	<hr/>
	1,716,624	1,680,490

			FY 2001-02		FY 2002-03
2001	PUBLIC	714			
	PART B				
		Personal Services	0	-	7,904
			<u>0</u>	-	<u>7,904</u>
		Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).			

Totals for Account LICENSING SERVICES - IF&W					
010	-09A	-0531	-01	FY 2001-02	FY 2002-03
		Positions - Leg.		22.000	22.000
		Positions - FTE		0.308	0.308
		Personal Services		853,674	883,674
		All Other		862,950	788,912
				<u>1,716,624</u>	<u>1,672,586</u>

010	-09A	-0534	-01	RESOURCE MANAGEMENT SERVICES - IF&W	
2001	PUBLIC	358			
	PART A				
		Positions - Leg.		43.000	43.000
		Positions - FTE		1.507	1.507
		Personal Services		1,153,640	1,243,828
		All Other		315,450	320,869
		Capital Expend		24,875	24,875
				<u>1,493,965</u>	<u>1,589,572</u>

2003	PUBLIC	051			
	PART A				
		All Other		0	-
				<u>0</u>	<u>2,643</u>
				0	-
					<u>2,643</u>
		Deappropriates funds from a reduction in travel.			

2001	PUBLIC	559			
	PART C				
		Personal Services		0	2,985
		All Other		0	-
				<u>0</u>	<u>2,985</u>
				0	0
		Provides funds for approved reclassifications and range changes.			

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	24,019
	<hr/>	<hr/>
	0 -	24,019
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State retirement System (FO #s 5838 & 5844).	

Totals for Account RESOURCE MANAGEMENT SERVICES - IF&W			
010 -09A -0534 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	43.000	43.000	
Positions - FTE	1.507	1.507	
Personal Services	1,153,640	1,222,794	
All Other	315,450	315,241	
Capital Expend	24,875	24,875	
	<hr/>	<hr/>	
	1,493,965	1,562,910	

010 -09A -0535 -01	FISHERIES AND HATCHERIES OPERATIONS	
2001 PUBLIC 358		
PART A		
Positions - Leg.	58.000	58.000
Positions - FTE	2.308	2.308
Personal Services	2,047,699	2,166,922
All Other	635,000	645,000
Capital Expend	77,300	82,250
	<hr/>	<hr/>
	2,759,999	2,894,172

2003 PUBLIC 002		
PART A		
Capital Expend	0 -	3,467
	<hr/>	<hr/>
	0 -	3,467
	Deappropriates capital, from the delay in purchasing an outboard motor and electrofishing unit, to meet the requested target.	

2003 PUBLIC 002		
PART C		
Capital Expend	0 -	13,670
	<hr/>	<hr/>
	0 -	13,670
	Implements December 23, 2003 curtailment.	

			FY 2001-02	FY 2002-03
2003	PUBLIC	051		
PART A				
		All Other	0 -	2,521
			<u>0 -</u>	<u>2,521</u>
		Deappropriates funds from a reduction in travel.		

2001	PUBLIC	559		
PART C				
		Personal Services	0	5,882
		All Other	0 -	5,882
			<u>0</u>	<u>0</u>
		Provides funds for approved reclassifications and range changes.		

2001	PUBLIC	714		
PART B				
		Personal Services	0 -	28,504
			<u>0 -</u>	<u>28,504</u>
		Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account FISHERIES AND HATCHERIES OPERATIONS				
010 -09A -0535 -01			FY 2001-02	FY 2002-03
		Positions - Leg.	58.000	58.000
		Positions - FTE	2.308	2.308
		Personal Services	2,047,699	2,144,300
		All Other	635,000	636,597
		Capital Expend	77,300	65,113
			<u>2,759,999</u>	<u>2,846,010</u>

010 -09A -0537 -01 ENFORCEMENT OPERATIONS - IF&W				
2001	PUBLIC	358		
PART A				
		Positions - Leg.	137.000	137.000
		Positions - FTE	3.966	3.966
		Personal Services	8,107,472	8,438,297
		All Other	1,736,507	1,823,057
		Capital Expend	200,000	295,000
			<u>10,043,979</u>	<u>10,556,354</u>

			FY 2001-02		FY 2002-03
2001	PUBLIC	358			
PART B					
	Personal Services		3,996		2,406
	All Other	-	3,996	-	2,406
			<u>0</u>		<u>0</u>
	Provides funds for approved reclassifications and range changes.				
2003	PUBLIC	002			
PART A					
	Capital Expend		0	-	18,813
			<u>0</u>	-	<u>18,813</u>
	Deappropriates capital, from the delay in purchasing boats and savings from the purchase of an airplane, to meet the requested target.				
2003	PUBLIC	002			
PART C					
	Capital Expend		0	-	40,000
			<u>0</u>	-	<u>40,000</u>
	Implements December 23, 2003 curtailment.				
2001	PUBLIC	439			
PART A					
	Positions - Leg.	-	2.000	-	2.000
	Positions - FTE	-	3.966	-	3.966
	Personal Services	-	158,550	-	164,130
	All Other	-	30,000	-	30,000
			<u>-</u>	<u>188,550</u>	<u>-</u>
					<u>194,130</u>
	Transfer the Hunter Safety program to the Information and Education program.				
2003	PUBLIC	051			
PART A					
	All Other		0	-	275
	Capital Expend		0	-	95,651
			<u>0</u>	-	<u>95,926</u>
	Deappropriates funds from funds not spent during the first 3 quarters of the fiscal year and from the delay in purchasing 6 boats, motors and trailers until fiscal year 2003-04.				

		FY 2001-02	FY 2002-03
2001 PUBLIC 559			
PART B-3			
	All Other	- 1,674	0
		<u> </u>	<u> </u>
		- 1,674	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001 PUBLIC 714			
PART B			
	Personal Services	0 -	66,866
		<u> </u>	<u> </u>
		0 -	66,866

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account ENFORCEMENT OPERATIONS - IF&W			
010 -09A -0537 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	135,000	135,000	
Personal Services	7,952,918	8,209,707	
All Other	1,700,837	1,790,376	
Capital Expend	200,000	140,536	
	<u> </u>	<u> </u>	
	9,853,755	10,140,619	

010 -09A -0559 -01	ATV SAFETY & EDUCATIONAL PROGRAM	
2001 PUBLIC 358		
PART A		
	All Other	17,450 17,875
		<u> </u>
		17,450 17,875

Totals for Account ATV SAFETY & EDUCATIONAL PROGRAM			
010 -09A -0559 -01	FY 2001-02	FY 2002-03	
All Other	17,450	17,875	
	<u> </u>	<u> </u>	
	17,450	17,875	

010 -09A -0600 -01	DEPARTMENTWIDE - IF&W	
2001 PUBLIC 358		
PART A		
	Personal Services	175,000 175,000
	All Other	75,000 75,000
		<u> </u>
		250,000 250,000

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART B-3			
		All Other	- 42,500	0
			<u> </u>	<u> </u>
			- 42,500	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	559		
	PART O-4			
		All Other	0 -	44,174
			<u> </u>	<u> </u>
			0 -	44,174

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
	PART B			
		Personal Services	0 -	119
			<u> </u>	<u> </u>
			0 -	119

Deappropriates funds from savings associated with 3 furlough days for state employees (FO # 5844).

Totals for Account DEPARTMENTWIDE - IF&W					
010	-09A	-0600	-01	FY 2001-02	FY 2002-03
				Personal Services	175,000 174,881
				All Other	32,500 30,826
				<u> </u>	<u> </u>
				207,500	205,707

010 -09A -0729 -01				DIVISION OF PUBLIC INFORMATION & EDUCATION	
2001	PUBLIC	358			
	PART A				
		Positions - Leg.	10.000	10.000	
		Personal Services	486,895	503,270	
		All Other	439,180	446,680	
		Capital Expend	22,500	20,000	
			<u> </u>	<u> </u>	
			948,575	969,950	

2003	PUBLIC	002		
	PART C			
		Capital Expend	0 -	20,000
			<u> </u>	<u> </u>
			0 -	20,000

Implements December 23, 2003 curtailment.

		FY 2001-02	FY 2002-03
2001	PUBLIC 439		
	PART A		
	Positions - Leg.	3.000	3.000
	Positions - FTE	2.885	2.885
	Personal Services	167,730	173,422
	All Other	20,820	20,708
		<u>188,550</u>	<u>194,130</u>
	Manage the Hunter Safety program through a transfer of this program from the Warden Service.		
2001	PUBLIC 439		
	PART I		
	Positions - FTE	0.924	0.924
	Personal Services	20,000	20,000
		<u>20,000</u>	<u>20,000</u>
	Appropriates funds to restore 3 part-time Recreational and Safety Coordinator positions.		
2003	PUBLIC 051		
	PART A		
	All Other	0 -	5,079
		<u>0 -</u>	<u>5,079</u>
	Deappropriates funds from a reduction in travel.		
2001	PUBLIC 559		
	PART A		
	Positions - FTE	1.534	1.534
		<u>0</u>	<u>0</u>
	Provides for the transfer of headcount to properly reflect the headcount authorized in PL 2001, chapter 434.		
2001	PUBLIC 714		
	PART B		
	Personal Services	0 -	8,896
		<u>0 -</u>	<u>8,896</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

				FY 2001-02	FY 2002-03
Totals for Account DIVISION OF PUBLIC INFORMATION & EDUCATION					
010 -09A -0729 -01				FY 2001-02	FY 2002-03
Positions - Leg.				13.000	13.000
Positions - FTE				5.343	5.343
Personal Services				674,625	687,796
All Other				460,000	462,309
Capital Expend				22,500	0
				<hr/>	<hr/>
				1,157,125	1,150,105
010 -09A -0822 -01				SAVINGS FUND PROGRAM	
2001 PUBLIC 424					
All Other				83,685	83,685
				<hr/>	<hr/>
				83,685	83,685
				Appropriates funds to be used only to avoid future fee increases.	
2001 PUBLIC 655					
All Other				0	98,100
				<hr/>	<hr/>
				0	98,100
				Appropriates funds to be used only to avoid future fee increases.	
2001 PUBLIC 690					
PART A					
All Other				0	107,000
				<hr/>	<hr/>
				0	107,000
				Appropriates fees to be used only to avoid future fee increases.	
Totals for Account SAVINGS FUND PROGRAM					
010 -09A -0822 -01				FY 2001-02	FY 2002-03
All Other				83,685	288,785
				<hr/>	<hr/>
				83,685	288,785

FY 2001-02

FY 2002-03

Totals for DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

	FY 2001-02	FY 2002-03
Positions - Leg.	295.000	295.000
Positions - FTE	9.466	9.466
Personal Services	14,136,026	14,631,451
All Other	5,081,993	5,313,001
Capital Expend	374,675	230,524
	<hr/>	<hr/>
	19,592,694	20,174,976

CENTERS FOR INNOVATION

010 -95I -0911 -01 CENTERS FOR INNOVATION
 2001 PUBLIC 358
 PART A

All Other	308,000	308,000
	<hr/>	<hr/>
	308,000	308,000

2003 PUBLIC 002
 PART A

All Other	0 -	1,150
	<hr/>	<hr/>
	0 -	1,150

Deappropriates funds through a reduction to All Other funds in this program. Savings will be realized through reduced administrative travel and publications costs.

2003 PUBLIC 002
 PART C

All Other	0 -	4,796
	<hr/>	<hr/>
	0 -	4,796

Implements the December 23, 2002 curtailment.

2003 PUBLIC 051
 PART A

All Other	0 -	9,616
	<hr/>	<hr/>
	0 -	9,616

Deappropriates funds through a reduction to All Other in this program. Savings will be realized through reduced administrative costs, travel and publications.

			FY 2001-02		FY 2002-03	
2001	PUBLIC	559				
	PART B-1					
		All Other	-	12,320	-	18,234
			-	<u>12,320</u>	-	<u>18,234</u>

Deappropriates funds to limit growth in this program. The reduction will be managed by fewer pass-through grants and reducing educational publications.

2001	PUBLIC	714				
	PART B					
		All Other		0	-	10,472
				<u>0</u>	-	<u>10,472</u>

Deappropriates funds to recognize the curtailment.

Totals for Account CENTERS FOR INNOVATION					
010	-95I	-0911	-01	FY 2001-02	FY 2002-03
				All Other	
				295,680	263,732
				<u>295,680</u>	<u>263,732</u>

Totals for CENTERS FOR INNOVATION

		FY 2001-02	FY 2002-03
	All Other	295,680	263,732
		<u>295,680</u>	<u>263,732</u>

MAINE INTERNATIONAL TRADE CENTER

010 -99I -0846 -01 MAINE INTERNATIONAL TRADE CENTER			
2001	PUBLIC	358	
	PART A		
		All Other	
		505,000	505,000
		<u>505,000</u>	<u>505,000</u>

2001	PUBLIC	358	
	PART B		
		All Other	
		-	505,000
		-	<u>505,000</u>

Deappropriates funds to reflect the consolidation of funding for the Maine International Trade Center within the International Commerce program within DECD.

	FY 2001-02	FY 2002-03
Totals for Account MAINE INTERNATIONAL TRADE CENTER		
010 -99I -0846 -01	FY 2001-02	FY 2002-03
	_____	_____
	0	0

	FY 2001-02	FY 2002-03
Totals for MAINE INTERNATIONAL TRADE CENTER		
	_____	_____
	0	0

JUDICIAL DEPARTMENT

010 -40A -0063 -01	COURTS - SUPREME, SUPERIOR & DISTRICT	
2001 PUBLIC 358		
PART A		
Positions - Leg.	419,000	419,000
Personal Services	23,350,150	24,433,607
All Other	24,817,090	25,751,725
Capital Expend	400,200	403,500
	_____	_____
	48,567,440	50,588,832

2003 PUBLIC 002		
PART C		
All Other	0 -	150,000
	_____	_____
	0 -	150,000

Implements the December 23, 2002 curtailment.

2001 PUBLIC 439		
PART A		
Positions - Leg.	0.000	8.000
Personal Services	0	317,145
All Other	0 -	187,624
	_____	_____
	0	129,521

Provides funds to establish 8 Financial Screener positions to provide screening for indigent legal services and deappropriate All Other funds currently used to contract for these services.

	FY 2001-02	FY 2002-03
2001 PUBLIC 439		
PART A		
Positions - Leg.	0.000	32.000
Personal Services	0	1,311,210
All Other	0 -	507,354
	<u>0</u>	<u>803,856</u>
Provides funds for the replacement of 30 Contract Security positions with 30 state employees and the creation of 2 Regional Security Coordinator positions.		
2001 PUBLIC 439		
PART A		
Positions - Leg.	0.000	5.000
Personal Services	0	177,435
All Other	0	17,500
	<u>0</u>	<u>194,935</u>
Provides funds to establish 5 additional Assistant Court Clerk positions.		
2001 PUBLIC 439		
PART DDD		
Personal Services	20,063	24,075
	<u>20,063</u>	<u>24,075</u>
Provides funds to support the cost of increasing the per diem compensation for Active Retired Superior Court Justices and District Court Judges.		
2001 PUBLIC 439		
PART VV		
Personal Services	39,065	40,627
All Other	- 39,065 -	40,627
	<u>0</u>	<u>0</u>
Provides funds to support the additional costs associated with increasing the maximum benefit from 60% to 70% of average final compensation for judges appointed on or after December 1, 1984.		
2003 PUBLIC 451		
PART LLL		
Personal Services	0 -	45,000
Capital Expend	0 -	11,700
	<u>0 -</u>	<u>56,700</u>
Deappropriates funds from savings identified in fiscal year 2002-03.		

			FY 2001-02		FY 2002-03
2001	RESOLVE	074			
		All Other		0	256,250
				<u>0</u>	<u>256,250</u>
					Provides funds for the additional debt service costs associated with finishing the repairs of the Lewiston District Court.
2001	RESOLVE	074			
		All Other	-	256,250	0
				<u>-</u>	<u>0</u>
					256,250
					Deappropriates funds from one-time savings.
2001	PUBLIC	559			
	PART B-1				
		Personal Services	-	125,000	-
		All Other	-	150,000	0
		Capital Expend	-	70,000	-
				<u>-</u>	<u>345,000</u>
					-
					450,000
					Deappropriates funds to meet reduced budget requirements. These reductions will be achieved by limiting overtime, delayed hiring and delayed purchase of needed equipment.
2001	PUBLIC	559			
	PART B-3				
		All Other	-	150,217	0
				<u>-</u>	<u>0</u>
					150,217
					Deappropriates funds to recognize a 2% reduction in All Other expenditures.
2001	PUBLIC	559			
	PART O-4				
		All Other		0	-
				<u>0</u>	<u>-</u>
					150,217
					Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.
2001	PUBLIC	714			
	PART B				
		All Other		0	-
				<u>0</u>	<u>-</u>
					307,006
					Deappropriates funds to recognize the curtailment. Reduction will impact training, travel, support for County Law Lib., indigent legal services, and jury costs.

		FY 2001-02	FY 2002-03
2001	PUBLIC	714	
PART B			
	Personal Services	0 -	233,432
		<u>0 -</u>	<u>233,432</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account COURTS - SUPREME, SUPERIOR & DISTRICT			
010 -40A -0063 -01		FY 2001-02	FY 2002-03
Positions - Leg.		419.000	464.000
Personal Services		23,284,278	25,775,667
All Other		24,221,558	24,682,647
Capital Expend		330,200	191,800
		<u>47,836,036</u>	<u>50,650,114</u>

Totals for JUDICIAL DEPARTMENT			
		FY 2001-02	FY 2002-03
Positions - Leg.		419.000	464.000
Personal Services		23,284,278	25,775,667
All Other		24,221,558	24,682,647
Capital Expend		330,200	191,800
		<u>47,836,036</u>	<u>50,650,114</u>

DEPARTMENT OF LABOR			
010 -12A -0030 -05		ADMINISTRATION - LABOR	
2001	PUBLIC	358	
PART A			
	Personal Services	217,554	226,508
	All Other	38,548	38,993
	Capital Expend	5,664	6,307
		<u>261,766</u>	<u>271,808</u>

2003	PUBLIC	002	
PART A			
	All Other	0 -	33
		<u>0 -</u>	<u>33</u>
	Reduces General Fund appropriations.		

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART A				
		All Other	0 -	244
			<u>0 -</u>	<u>244</u>
		Deappropriates funds as a result of a reduction in contractual services.		
2003	PUBLIC	051		
PART A				
		All Other	0 -	4,089
			<u>0 -</u>	<u>4,089</u>
		Deappropriates funds in All Other due to decreased contractual services.		
2001	PUBLIC	559		
PART B-3				
		All Other	- 427	0
			<u>- 427</u>	<u>0</u>
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.		
2001	PUBLIC	714		
PART B				
		Personal Services	0 -	116
			<u>0 -</u>	<u>116</u>
		Deappropriates funds from savings associated with 3 furlough days for state employees (FO # 5844).		
Totals for Account ADMINISTRATION - LABOR				
	010 -12A	-0030 -05	FY 2001-02	FY 2002-03
		Personal Services	217,554	226,392
		All Other	38,121	34,627
		Capital Expend	5,664	6,307
			<u>261,339</u>	<u>267,326</u>
010 -12A	-0126	-64	DIVISION FOR THE BLIND & VISUALLY IMPAIRED	
2001	PUBLIC	358		
PART A				
		Positions - Leg.	9.500	9.500
		Personal Services	488,834	504,996
		All Other	2,018,575	2,021,188
			<u>2,507,409</u>	<u>2,526,184</u>

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART A				
		All Other	0 -	349
			<u>0 -</u>	<u>349</u>
			Reduces General Fund appropriations.	
2001	PUBLIC	439		
PART 5A				
		All Other	35,000	35,000
			<u>35,000</u>	<u>35,000</u>
			Provides ongoing funding for the audio information service, Maine Airs, established through the Iris Network for people who are blind or visually impaired and others unable to access printed info.	
2001	PUBLIC	439		
PART A				
		All Other	150,000	150,000
			<u>150,000</u>	<u>150,000</u>
			Appropriates funds to support a supplemental grant to the IRIS Network for 3 rehab teachers for independent living services for older blind and visually impaired clients in underserved areas of State.	
2001	PUBLIC	439		
PART JJJ				
		All Other	100,000	100,000
			<u>100,000</u>	<u>100,000</u>
			Provides funds for Catholic Charities Maine - Education Services for Blind and Visually Impaired Children to support a portion of the cost of 2 additional teacher positions and related costs.	
2001	PUBLIC	439		
PART LLL				
		All Other	67,000	67,000
			<u>67,000</u>	<u>67,000</u>
			Provides funds to support a portion of the costs of one Computer Access Specialist position to provide computer access services through the Iris Network to blind consumers.	

			FY 2001-02	FY 2002-03
2003	PUBLIC	051		
PART A				
	Personal Services		0 -	52,000
			<u>0 -</u>	<u>52,000</u>
Deappropriates funds in Personal Services due to salary savings.				

2001	PUBLIC	559		
PART B-3				
	All Other		- 21,622	0
			<u>- 21,622</u>	<u>0</u>
Deappropriates funds to recognize a 2% reduction in All Other expenditures.				

2001	PUBLIC	714		
PART B				
	Personal Services		0 -	4,737
			<u>0 -</u>	<u>4,737</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).				

Totals for Account DIVISION FOR THE BLIND & VISUALLY IMPAIRED				
010	-12A	-0126	-64	
			FY 2001-02	FY 2002-03
	Positions - Leg.		9.500	9.500
	Personal Services		488,834	448,259
	All Other		2,348,953	2,372,839
			<u>2,837,787</u>	<u>2,821,098</u>

010	-12A	-0132	-51	MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY	
2001	PUBLIC	358			
PART A					
	All Other		661,805	661,805	
			<u>661,805</u>	<u>661,805</u>	

2001	PUBLIC	439		
PART A				
	All Other		16,367	17,634
			<u>16,367</u>	<u>17,634</u>
Appropriates funds for a 3% salary increase and accompanying personnel benefits increase for all current program staff.				

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
PART	MMM			
	All Other		0	100,000
			<u>0</u>	<u>100,000</u>

Provides funds to increase statewide educ, training, employment and self-employment services for displaced homemakers in Washington and Waldo Counties in fiscal year 2002-03.

Totals for Account			MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY	
			FY 2001-02	FY 2002-03
010	-12A	-0132 -51		
	All Other		678,172	779,439
			<u>678,172</u>	<u>779,439</u>

010	-12A	-0158 -31	ADMINISTRATION - BUREAU OF LABOR STANDARDS	
2001	PUBLIC	358		
PART	A			
	Positions - Leg.		6,000	6,000
	Personal Services		180,735	185,995
	All Other		65,073	66,113
			<u>245,808</u>	<u>252,108</u>

2003	PUBLIC	002		
PART	A			
	All Other		0 -	121
			<u>0 -</u>	<u>121</u>

Reduces General Fund appropriations.

2003	PUBLIC	002		
PART	A			
	All Other		0 -	793
			<u>0 -</u>	<u>793</u>

Deappropriates funds as a result of reductions in computer programming.

2003	PUBLIC	051		
PART	A			
	Personal Services		0 -	15,500
			<u>0 -</u>	<u>15,500</u>

Deappropriates funds in Personal Services due to salary savings.

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART B-1			
		Personal Services -	30,000	0
			<u>30,000</u>	<u>0</u>
			-	0

Deappropriates salary savings realized by maintaining one Clerk Typist III position vacant in fiscal year 2001-02.

2001	PUBLIC	559		
	PART B-3			
		All Other	- 895	0
			<u>895</u>	<u>0</u>
			-	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	714		
	PART B			
		Personal Services	0 -	3,234
			<u>0 -</u>	<u>3,234</u>
			0 -	3,234

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account ADMINISTRATION - BUREAU OF LABOR STANDARDS				
010 -12A	-0158	-31	FY 2001-02	FY 2002-03
		Positions - Leg.	6.000	6.000
		Personal Services	150,735	167,261
		All Other	64,178	65,199
			<u>214,913</u>	<u>232,460</u>

010 -12A -0159 -40 REGULATION AND ENFORCEMENT				
2001	PUBLIC	358		
	PART A			
		Positions - Leg.	13.000	13.000
		Personal Services	640,818	660,477
		All Other	97,752	98,600
			<u>738,570</u>	<u>759,077</u>

2003	PUBLIC	051		
	PART A			
		Personal Services	0 -	12,500
			<u>0 -</u>	<u>12,500</u>
			0 -	12,500

Deappropriates funds in Personal Services due to salary savings.

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART B-3			
		All Other	- 1,030	0
			<u> </u>	<u> </u>
			- 1,030	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	714		
	PART B			
		Personal Services	0 -	6,891
			<u> </u>	<u> </u>
			0 -	6,891

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account REGULATION AND ENFORCEMENT				
010	-12A	-0159	-40	
			FY 2001-02	FY 2002-03
		Positions - Leg.	13,000	13,000
		Personal Services	640,818	641,086
		All Other	96,722	98,600
			<u> </u>	<u> </u>
			737,540	739,686

010	-12A	-0799	-66	REHABILITATION SERVICES
2001	PUBLIC	358		
	PART A			
		Positions - Leg.	19,000	19,000
		Personal Services	911,002	947,911
		All Other	3,198,040	3,202,598
			<u> </u>	<u> </u>
			4,109,042	4,150,509

2003	PUBLIC	002		
	PART A			
		All Other	0 -	873
			<u> </u>	<u> </u>
			0 -	873

Reduces General Fund appropriations.

2003	PUBLIC	002		
	PART A			
		Personal Services	0 -	24,658
			<u> </u>	<u> </u>
			0 -	24,658

Deappropriates funds as a result of a vacant Rehabilitation Counselor II position.

			FY 2001-02		FY 2002-03
2003	PUBLIC	051			
PART A					
		Personal Services	0	-	38,000
			<hr/>		
			0	-	38,000
		Deappropriates funds in Personal Services due to salary savings.			
2001	PUBLIC	559			
PART B-1					
		Personal Services -	40,000		0
			<hr/>		
		-	40,000		0
		Deappropriates salary savings realized by maintaining one Rehabilitation Counselor position vacant in fiscal year 2001-02.			
2001	PUBLIC	559			
PART B-3					
		All Other	-	37,147	0
			<hr/>		
		-	37,147		0
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.			
2001	PUBLIC	559			
PART BB					
		All Other	0		3,042,592
			<hr/>		
			0		3,042,592
		Transfers funds from DHS for home-based care program for adults with phys. disabilities and add'l funds for a contractual OT to oversee the home-based care & Medicaid Seed & Waiver program.			
2001	PUBLIC	714			
PART B					
		Personal Services	0	-	7,755
			<hr/>		
			0	-	7,755
		Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State retirement System (FO #s 5838 & 5844).			

	FY 2001-02	FY 2002-03
Totals for Account REHABILITATION SERVICES		
010 -12A -0799 -66	FY 2001-02	FY 2002-03
Positions - Leg.	19,000	19,000
Personal Services	871,002	877,498
All Other	3,160,893	6,244,317
	<hr/>	<hr/>
	4,031,895	7,121,815
010 -12A -0842 -10 GOVERNOR'S TRAINING INITIATIVE PROGRAM		
2001 PUBLIC 358		
PART A		
Personal Services	329,945	341,943
All Other	3,029,216	3,029,538
	<hr/>	<hr/>
	3,359,161	3,371,481
2003 PUBLIC 051		
PART A		
All Other	0 -	32,915
	<hr/>	<hr/>
	0 -	32,915
		Deappropriates funds in All Other due to decreased training services.
2001 PUBLIC 559		
PART B-1		
Personal Services -	27,160	0
All Other -	890,912	0
	<hr/>	<hr/>
	- 918,072	0
		Provides for the deappropriation of this program's portion of the department's 4% reduction.
2001 PUBLIC 559		
PART B-3		
All Other	- 57,973	0
	<hr/>	<hr/>
	- 57,973	0
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.
2001 PUBLIC 559		
PART O-4		
All Other	0 -	136,356
	<hr/>	<hr/>
	0 -	136,356
		Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

			FY 2001-02		FY 2002-03
2001	PUBLIC	714			
	PART B				
		Personal Services	0	-	196
			<u>0</u>	-	<u>196</u>
					Deappropriates funds from savings associated with 3 furlough days for state employees (FO # 5844).

Totals for Account GOVERNOR'S TRAINING INITIATIVE PROGRAM

010 -12A -0842 -10	FY 2001-02	FY 2002-03
Personal Services	302,785	341,747
All Other	2,080,331	2,860,267
	<u>2,383,116</u>	<u>3,202,014</u>

010 -12A -0852 -01 EMPLOYMENT SERVICES ACTIVITY

2001 PUBLIC 358	FY 2001-02	FY 2002-03
PART A		
Positions - Leg.	4,000	4,000
Personal Services	328,271	339,756
All Other	457,715	457,833
	<u>785,986</u>	<u>797,589</u>

2003 PUBLIC 002

PART A		
All Other	0	- 822
	<u>0</u>	<u>- 822</u>

Reduces General Fund appropriations.

2003 PUBLIC 002

PART A		
All Other	0	- 6,328
	<u>0</u>	<u>- 6,328</u>

Deappropriates funds as a result of reductions in journey worker training services.

2001 PUBLIC 439

PART A		
Personal Services	648,297	673,765
All Other	351,703	326,235
	<u>1,000,000</u>	<u>1,000,000</u>

Provides funding to maintain support for the public employment/labor exchange activities of the current 23 career centers.

			FY 2001-02		FY 2002-03
2003	PUBLIC	051			
PART A					
		All Other	0	-	28,057
			<hr/>		
			0	-	28,057

Deappropriates funds in All Other due to decreased training services.

2001	PUBLIC	559			
PART A					
		Personal Services	0	-	214,892
		All Other	0		214,892
			<hr/>		
			0		0

Provides for the redistribution of funds between Personal Services and All Other to more appropriately support Maine's 23 career centers.

2001	PUBLIC	559			
PART B-1					
		All Other	-	100,000	0
			<hr/>		
			-	100,000	0

Provides for the deappropriation of this program's portion of the department's 4% reduction.

2001	PUBLIC	559			
PART B-3					
		All Other	-	11,241	0
			<hr/>		
			-	11,241	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	714			
PART B					
		Personal Services	0	-	2,726
			<hr/>		
			0	-	2,726

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account				EMPLOYMENT SERVICES ACTIVITY	
010	-12A	-0852	-01	FY 2001-02	FY 2002-03
				Positions - Leg.	4.000
				Personal Services	976,568
				All Other	698,177
				<hr/>	
				1,674,745	1,759,656

	FY 2001-02	FY 2002-03
010 -12A -0880 -01 WELFARE TO WORK		
2001 PUBLIC 559		
PART B-3		
All Other	- 650	0
	<u> </u>	<u> </u>
	- 650	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

Totals for Account WELFARE TO WORK

010 -12A -0880 -01	FY 2001-02	FY 2002-03
All Other	- 650	0
	<u> </u>	<u> </u>
	- 650	0

010 -12A -0965 -65 REHABILITATION SERVICES - MEDICAID		
2003 PUBLIC 002		
PART A		
All Other	0 -	488
	<u> </u>	<u> </u>
	0 -	488

Reduces General Fund appropriations.

2001 PUBLIC 559		
PART BB		
All Other	0	4,061,501
	<u> </u>	<u> </u>
	0	4,061,501

Reflects the transfer of funds from the Department of Human Services for the state share of Medicaid for consumer-directed attendant services and the physical disability waiver.

Totals for Account REHABILITATION SERVICES - MEDICAID

010 -12A -0965 -65	FY 2001-02	FY 2002-03
All Other	0	4,061,013
	<u> </u>	<u> </u>
	0	4,061,013

010 -12D -0160 -20 MAINE LABOR RELATIONS BOARD		
2001 PUBLIC 358		
PART A		
Positions - Leg.	6,000	6,000
Personal Services	355,137	365,039
All Other	31,631	32,027
	<u> </u>	<u> </u>
	386,768	397,066

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART A				
	All Other		0 -	48
			<u>0 -</u>	<u>48</u>
				Reduces General Fund appropriations.
2003	PUBLIC	002		
PART A				
	All Other		0 -	212
			<u>0 -</u>	<u>212</u>
				Deappropriates funds as a result of reductions in travel expenditures.
2001	PUBLIC	439		
PART A				
	Personal Services		11,348	11,745
			<u>11,348</u>	<u>11,745</u>
				Provides funds to increase a Clerk Steno III position from 32 to 40 hours per week and fund per diem for members attending meetings on administrative matters that can not be billed to others.
2003	PUBLIC	051		
PART A				
	All Other		0 -	5,788
			<u>0 -</u>	<u>5,788</u>
				Deappropriates funds in All Other due to decreased travel and equipment expenditures.
2001	PUBLIC	559		
PART B-3				
	All Other	-	511	0
			<u>- 511</u>	<u>0</u>
				Deappropriates funds to recognize a 2% reduction in All Other expenditures.
2001	PUBLIC	714		
PART B				
	Personal Services		0 -	3,476
			<u>0 -</u>	<u>3,476</u>
				Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

	FY 2001-02	FY 2002-03
Totals for Account MAINE LABOR RELATIONS BOARD		
010 -12D -0160 -20	FY 2001-02	FY 2002-03
Positions - Leg.	6,000	6,000
Personal Services	366,485	373,308
All Other	31,120	25,979
	<hr/>	<hr/>
	397,605	399,287

Totals for DEPARTMENT OF LABOR

	FY 2001-02	FY 2002-03
Positions - Leg.	57,500	57,500
Personal Services	4,014,781	3,871,454
All Other	9,196,017	17,506,033
Capital Expend	5,664	6,307
	<hr/>	<hr/>
	13,216,462	21,383,794

LAW AND LEGISLATIVE REFERENCE LIBRARY

010 -31A -0636 -01 LAW AND LEGISLATIVE REFERENCE LIBRARY
 2001 PUBLIC 358
 PART A

Positions - Leg.	14,500	14,500
Personal Services	992,872	1,021,716
All Other	347,120	351,920
	<hr/>	<hr/>
	1,339,992	1,373,636

2001 PUBLIC 559
 PART B-1

All Other	-	22,801	-	11,426
Capital Expend	-	19,357	-	0
	<hr/>	<hr/>	<hr/>	<hr/>
	-	42,158	-	11,426

Deappropriates funds from reducing funding for out-of-state travel & operational expenses and from unencumbered balance forward in "AO" & "CAP" in fiscal year 2001-02.

2001 PUBLIC 559
 PART B-3

All Other	-	5,883	-	0
	<hr/>	<hr/>	<hr/>	<hr/>
	-	5,883	-	0

Makes adjustments to recognize a 2% reduction in All Other expenditures.

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	5,883
	<hr/>	<hr/>
	0 -	5,883
Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.		

2001 PUBLIC 714		
PART B		
Personal Services	0 -	9,624
	<hr/>	<hr/>
	0 -	9,624
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account LAW AND LEGISLATIVE REFERENCE LIBRARY			FY 2001-02	FY 2002-03
010 -31A -0636 -01				
Positions - Leg.		14,500	14,500	
Personal Services		992,872	1,012,092	
All Other		318,436	334,611	
Capital Expend	-	19,357	0	
		<hr/>	<hr/>	
		1,291,951	1,346,703	

Totals for LAW AND LEGISLATIVE REFERENCE LIBRARY			FY 2001-02	FY 2002-03
Positions - Leg.		14,500	14,500	
Personal Services		992,872	1,012,092	
All Other		318,436	334,611	
Capital Expend	-	19,357	0	
		<hr/>	<hr/>	
		1,291,951	1,346,703	

LEGISLATURE			FY 2001-02	FY 2002-03
010 -30A -0053 -01	COMMISSION ON INTERSTATE COOPERATION			
2001 PUBLIC 358				
PART A				
All Other		168,760	177,198	
		<hr/>	<hr/>	
		168,760	177,198	

		FY 2001-02	FY 2002-03
2001 PUBLIC 559			
PART B-3			
All Other	-	8,882	0
		<u>8,882</u>	<u>0</u>
		-	0

Makes adjustments to recognize a 2% reduction in All Other expenditures.

Totals for Account COMMISSION ON INTERSTATE COOPERATION			
010 -30A -0053 -01		FY 2001-02	FY 2002-03
All Other		159,878	177,198
		<u>159,878</u>	<u>177,198</u>

010 -30A -0081 -01 LEGISLATURE			
2001 PUBLIC 358			
PART A			
Positions - Leg.		136.000	136.000
Positions - FTE		46.481	46.481
Personal Services		14,324,610	15,666,728
All Other		4,738,789	5,275,664
Capital Expend		40,000	41,000
		<u>19,103,399</u>	<u>20,983,392</u>

2001 PUBLIC 358			
PART B			
Personal Services		0 -	118,941
		<u>0 -</u>	<u>118,941</u>

Deappropriates funds due to the elimination of 1 Chief of Staff pos. & 1 Leg. Aide pos. in Pres. Pro Tempore's Office & 1 Senior Tech./Sys. Support Coordinator in Senate Sec. Office effective 12/02.

2001 PUBLIC 358			
PART B			
Personal Services -		20,950 -	31,400
All Other		- 19,050 -	28,600
		<u>- 40,000 -</u>	<u>60,000</u>

Deappropriates funds due to savings realized by reducing the number of committee meetings by approx. 1.5 meetings per committee in FY 2001-02 & approx. 2 meetings per committee in FY 2002-03.

		FY 2001-02	FY 2002-03
2001	PUBLIC 358		
	PART B		
	All Other	- 100,000	0
		<hr/>	<hr/>
		- 100,000	0

Deappropriates funds from savings realized by reducing the length of the Second Regular Session of the 120th Legislature.

2001	PUBLIC 439		
	PART 4P		
	Personal Services	0	11,660
	All Other	0	36,200
		<hr/>	<hr/>
		0	47,860

Provides funds for the per diem and expenses of legislative & other eligible members of the Leg. Youth Advisory Council, to hold public hearings, an annual seminar, & for printing & misc. costs.

2001	PUBLIC 439		
	PART 4W		
	All Other	286,742	0
		<hr/>	<hr/>
		286,742	0

Provides funds for State House renovations.

2001	PUBLIC 439		
	PART Q		
	Positions - Leg.	6.500	6.500
	Positions - FTE	- 6.220	- 6.220
		<hr/>	<hr/>
		0	0

Provides for the continuation of an adjustment of headcount that was authorized in PL2001, c.1 and reflects the number of positions authorized by the Leg. Council to support the activities of the Leg.

2001	PUBLIC 439		
	PART Q		
	Positions - Leg.	3.000	3.000
	Positions - FTE	- 0.807	- 0.807
		<hr/>	<hr/>
		0	0

Provides for an adjustment of headcount to reflect the number of positions authorized by the Leg. Council to support the organization of the 120th Leg. Authority for this headcount ends 1/4/03.

			FY 2001-02		FY 2002-03
2001	PUBLIC	439			
	PART Q				
		Personal Services	178,859		214,115
			<u>178,859</u>		<u>214,115</u>
		Provides funds for salary and fringe benefit costs to more accurately reflect current services funding requirements of the Legislature.			
2001	PUBLIC	439			
	PART Q				
		Positions - Leg.	1,000		1,000
		Personal Services	45,576		65,122
		All Other	-	66,600	-
			<u>-</u>	<u>21,024</u>	<u>-</u>
					<u>34,878</u>
		Provides for the line category transfer of funds to establish one Client Desktop Support position to replace desktop support currently provided by contract.			
2001	PUBLIC	559			
	PART B-1				
		Personal Services	-	39,842	0
		All Other	-	25,000	-
		Capital Expend	-	8,000	0
			<u>-</u>	<u>72,842</u>	<u>-</u>
					<u>140,000</u>
		Deappropriates funds from reducing funding for general operating expenses, out-of-state travel, computer-related costs and lower telephone costs in fiscal year 2001-02 only.			
2001	PUBLIC	559			
	PART B-3				
		All Other	-	49,540	0
			<u>-</u>	<u>49,540</u>	<u>0</u>
		Makes adjustments to recognize a 2% reduction in All Other expenditures.			
2001	PUBLIC	658			
		Personal Services	0		660
		All Other	0		2,560
			<u>0</u>		<u>3,220</u>
		Provides funds for the per diem and expenses of legislative members serving on the Maine Higher Educational Attainment Council.			

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	117,810
	<u>0 -</u>	<u>117,810</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account LEGISLATURE

010 -30A -0081 -01	FY 2001-02	FY 2002-03
Positions - Leg.	146.500	146.500
Positions - FTE	39.454	39.454
Personal Services	14,488,253	15,690,134
All Other	4,765,341	5,045,824
Capital Expend	32,000	41,000
	<u>19,285,594</u>	<u>20,776,958</u>

010 -30A -0242 -01 COMMISSION ON UNIFORM STATE LAWS
 2001 PUBLIC 358
 PART A

All Other	26,280	27,200
	<u>26,280</u>	<u>27,200</u>

2001 PUBLIC 559
 PART B-3

All Other	- 6,036	0
	<u>- 6,036</u>	<u>0</u>

Makes adjustments to recognize a 2% reduction in All Other expenditures.

Totals for Account COMMISSION ON UNIFORM STATE LAWS

010 -30A -0242 -01	FY 2001-02	FY 2002-03
All Other	20,244	27,200
	<u>20,244</u>	<u>27,200</u>

010 -30A -0444 -01 STUDY COMMISSIONS - FUNDING
 2001 PUBLIC 358
 PART A

Personal Services	2,200	0
All Other	7,000	0
	<u>9,200</u>	<u>0</u>

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
	PART 4W			
		All Other	68,000	0
			<hr/>	<hr/>
			68,000	0
		Provides funds for various studies approved by the Legislative Council.		
2001	PUBLIC	358		
	PART V			
		Personal Services	1,320	0
		All Other	2,600	0
			<hr/>	<hr/>
			3,920	0
		Provides funds for the per diem and expenses of legislative & other eligible members of the Comm. to Develop a Plan to Implement the Closure of State Liquor Stores & to print the req. report.		
2001	RESOLVE	121		
		Personal Services	0	1,100
		All Other	0	2,600
			<hr/>	<hr/>
			0	3,700
		Provides funds for the per diem and expenses of legislative members and the reimbursement of necessary expenses of public members of the Commission on Fatherhood Issues.		
2001	PUBLIC	439		
	PART SSS			
		Personal Services	7,700	0
		All Other	14,300	0
			<hr/>	<hr/>
			22,000	0
		Provides funds for the per diem and expenses of members of the Education Funding Reform Committee to conduct public hearings, for technical assistance & for printing & other misc. costs.		
2001	PUBLIC	439		
	PART ZZZ			
		Personal Services	660	0
		All Other	10,000	0
			<hr/>	<hr/>
			10,660	0
		Provides funds for the per diem and expenses of leg. members of the Health Care System and Health Security Board, to conduct hearings, contract for staffing, tech. assistance & printing costs.		

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART B-1		
All Other	- 10,000	0
	<u> </u>	<u> </u>
	- 10,000	0

Deappropriates funds from expected savings in the costs to conduct various studies.

Totals for Account STUDY COMMISSIONS - FUNDING

010 -30A -0444 -03	FY 2001-02	FY 2002-03
Personal Services	11,880	1,100
All Other	91,900	2,600
	<u> </u>	<u> </u>
	103,780	3,700

010 -30A -0615 -01 STATE HOUSE AND CAPITOL PARK COMMISSION

2001 PUBLIC 358		
PART A		
All Other	139,350	142,834
	<u> </u>	<u> </u>
	139,350	142,834

2001 PUBLIC 358

PART B		
All Other	- 50,000	- 50,000
	<u> </u>	<u> </u>
	- 50,000	- 50,000

Deappropriates funds from reducing funding for the commission.

2001 PUBLIC 559

PART B-1		
All Other	- 25,000	- 25,000
	<u> </u>	<u> </u>
	- 25,000	- 25,000

Deappropriates funds from reducing funding for the commission.

Totals for Account STATE HOUSE AND CAPITOL PARK COMMISSION

010 -30A -0615 -01	FY 2001-02	FY 2002-03
All Other	64,350	67,834
	<u> </u>	<u> </u>
	64,350	67,834

010 -30A -0722 -01 FY 2001-02 FY 2002-03
 2001 PUBLIC 358 LEGISLATIVE APPORTIONMENT COMMISSION
 PART A

Personal Services	0	24,000
All Other	0	414,500
Capital Expend	0	61,500
	<u>0</u>	<u>500,000</u>

2001 PUBLIC 358
 PART B

All Other	0 -	100,000
	<u>0 -</u>	<u>100,000</u>

Deappropriates funds from reducing funding for the commission.

Totals for Account LEGISLATIVE APPORTIONMENT COMMISSION

010 -30A -0722 -01 FY 2001-02 FY 2002-03

Personal Services	0	24,000
All Other	0	314,500
Capital Expend	0	61,500
	<u>0</u>	<u>400,000</u>

010 -30A -0824 -01 EDUCATION RESEARCH INSTITUTE
 2001 PUBLIC 358
 PART A

All Other	150,000	150,000
	<u>150,000</u>	<u>150,000</u>

Totals for Account EDUCATION RESEARCH INSTITUTE

010 -30A -0824 -01 FY 2001-02 FY 2002-03

All Other	150,000	150,000
	<u>150,000</u>	<u>150,000</u>

	FY 2001-02	FY 2002-03
Totals for LEGISLATURE		
	FY 2001-02	FY 2002-03
Positions - Leg.	146.500	146.500
Positions - FTE	39.454	39.454
Personal Services	14,500,133	15,715,234
All Other	5,251,713	5,785,156
Capital Expend	32,000	102,500
	<hr/>	<hr/>
	19,783,846	21,602,890

MAINE STATE LIBRARY

010 -94Q -0185 -01 STATEWIDE LIBRARY INFORMATION SYSTEM
 2001 PUBLIC 439
 PART 4I

All Other	200,000	200,000
	<hr/>	<hr/>
	200,000	200,000

Provides funds to negotiate/purchase licenses for the publication of copyrighted materials & periodicals to create a statewide database for use by state, school, public & acad. libraries in Maine.

2001 PUBLIC 559
 PART B-3

All Other	- 4,000	0
	<hr/>	<hr/>
	- 4,000	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

Totals for Account STATEWIDE LIBRARY INFORMATION SYSTEM

010 -94Q -0185 -01	FY 2001-02	FY 2002-03
All Other	196,000	200,000
	<hr/>	<hr/>
	196,000	200,000

010 -94Q -0215 -39 ADMINISTRATION - LIBRARY
 2001 PUBLIC 358
 PART A

Positions - Leg.	4.000	4.000
Personal Services	257,892	265,265
All Other	100,113	101,070
	<hr/>	<hr/>
	358,005	366,335

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART A				
		All Other	0 -	5,258
			<u>0 -</u>	<u>5,258</u>
				Deappropriates funds through a reduction in New Century grant payments in this program.
2003	PUBLIC	002		
PART B				
		Personal Services	0	8,844
			<u>0</u>	<u>8,844</u>
				Transfers funds as a result of approved reclassifications and range changes.
2003	PUBLIC	002		
PART C				
		All Other	0 -	20,539
			<u>0 -</u>	<u>20,539</u>
				Implements the December 23, 2002 curtailment.
2001	PUBLIC	439		
PART 4D				
		All Other	201,935	214,050
			<u>201,935</u>	<u>214,050</u>
				Provides ongoing funding for the New Century Community program.
2001	PUBLIC	559		
PART B-3				
		All Other	- 5,548	0
			<u>- 5,548</u>	<u>0</u>
				Deappropriates funds to recognize a 2% reduction in All Other expenditures.
2001	PUBLIC	559		
PART C-1				
		Personal Services	3,487	5,726
			<u>3,487</u>	<u>5,726</u>
				Provides funding for approved reclassifications and range changes.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
All Other	0 -	61,940
	<hr/>	<hr/>
	0 -	61,940

Deappropriates funds to recognize the curtailment.
Reduction impacts grants to New Century program.

2001 PUBLIC 714		
PART B		
Personal Services	0 -	2,613
	<hr/>	<hr/>
	0 -	2,613

Deappropriates funds from savings associated with
3 furlough days for state employees and administra
tive savings in the State Retirement System (FO #s
5838 & 5844).

Totals for Account ADMINISTRATION - LIBRARY				FY 2001-02	FY 2002-03
010 -94Q	-0215	-39			
Positions - Leg.			4.000	4.000	
Personal Services			261,379	277,222	
All Other			296,500	227,383	
			<hr/>	<hr/>	
			557,879	504,605	

010 -94Q -0217 -41 MAINE STATE LIBRARY				FY 2001-02	FY 2002-03
2001 PUBLIC 358					
PART A					
Positions - Leg.			43.000	43.000	
Personal Services			1,898,556	1,964,817	
All Other			908,147	930,650	
Capital Expend			49,000	45,500	
			<hr/>	<hr/>	
			2,855,703	2,940,967	

2003 PUBLIC 002		
PART B		
Personal Services	0	2,329
All Other	0 -	11,173
	<hr/>	<hr/>
	0 -	8,844

Transfers funds as a result of approved
reclassifications and range changes.

		FY 2001-02		FY 2002-03
2003	PUBLIC	051		
PART A				
	Personal Services	0	-	32,000
		<hr/>		
		0	-	32,000

Deappropriates funds generated from salary savings as a result of vacancies.

2001	PUBLIC	559		
PART B-1				
	Personal Services	-	45,000	0
	All Other	-	49,918	0
	Capital Expend	-	49,000	0
		<hr/>		
		-	143,918	0

Deappropriates funds to limit growth in this program. Savings will be realized by holding one position vacant for portion of FY02 and from delaying the purchase of digital/video equipment.

2001	PUBLIC	559		
PART B-3				
	All Other	-	8,642	0
		<hr/>		
		-	8,642	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	559		
PART C-1				
	All Other	-	3,487	-
		<hr/>		
		-	3,487	-

Provides funding for approved reclassifications and range changes.

2001	PUBLIC	559		
PART O-4				
	All Other	0	-	11,200
		<hr/>		
		0	-	11,200

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
PART B				
	Capital Expend	0	-	45,500
		<hr/>		
		0	-	45,500

Deappropriates funds to recognize the curtailment. Reduction delays purchase of replacement microfiche readers for one year.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	17,777
	<u>0 -</u>	<u>17,777</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account MAINE STATE LIBRARY		
010 -94Q -0217 -41	FY 2001-02	FY 2002-03
Positions - Leg.	43,000	43,000
Personal Services	1,853,556	1,917,369
All Other	846,100	902,551
	<u>2,699,656</u>	<u>2,819,920</u>

010 -94Q -0260 -42 LIBRARY SPECIAL ACQUISITIONS FUND		
2001 PUBLIC 358	FY 2001-02	FY 2002-03
PART A		
All Other	500	500
	<u>500</u>	<u>500</u>

Totals for Account LIBRARY SPECIAL ACQUISITIONS FUND		
010 -94Q -0260 -42	FY 2001-02	FY 2002-03
All Other	500	500
	<u>500</u>	<u>500</u>

Totals for MAINE STATE LIBRARY		
	FY 2001-02	FY 2002-03
Positions - Leg.	47,000	47,000
Personal Services	2,114,935	2,194,591
All Other	1,339,100	1,330,434
	<u>3,454,035</u>	<u>3,525,025</u>

				FY 2001-02		FY 2002-03
DEPARTMENT OF MARINE RESOURCES						
010 -13A -0027 -01	BUREAU OF RESOURCE MANAGEMENT					
2001 PUBLIC 358						
PART A						
Positions - Leg.				35,000		35,000
Personal Services				2,367,900		2,460,653
All Other				1,106,000		1,120,250
Capital Expend				106,200		75,000
				<hr/>		<hr/>
				3,580,100		3,655,903
2001 PUBLIC 358						
PART B						
Personal Services				10,011		4,994
All Other	-			5,011	-	4,994
Capital Expend	-			5,000		0
				<hr/>		<hr/>
				0		0
				Provides funds for approved reclassifications and range changes.		
2003 PUBLIC 002						
PART C						
All Other				0	-	1
Capital Expend				0	-	1,391
				<hr/>		<hr/>
				0	-	1,392
				Implements December 23, 2003 curtailment.		
2001 PUBLIC 439						
PART A						
Positions - Leg.				1,000		1,000
Personal Services				30,902		31,950
All Other	-			30,902	-	31,950
				<hr/>		<hr/>
				0		0
				Establishes one Data Entry Specialist position to provide data entry support for various fisheries statistics.		
2001 PUBLIC 439						
PART A						
Personal Services				6,213		11,982
All Other	-			6,213	-	11,982
				<hr/>		<hr/>
				0		0
				Reorganizes 3 Marine Resource Specialist II positions to Marine Resource Scientist I positions to properly align class with job duties.		

		FY 2001-02	FY 2002-03
2001	PUBLIC 439		
	PART EE		
	All Other	139,418	0
		<u>139,418</u>	<u>0</u>
			Provides funds via a transfer from unappropriated surplus to develop alternative lobster stock assessment models and alternative biological reference points for lobster in the State.
2003	PUBLIC 051		
	PART A		
	Capital Expend	0 -	3,125
		<u>0 -</u>	<u>3,125</u>
			Deappropriates funds from savings in the Capital Expenditures line category.
2003	PUBLIC 451		
	PART LLL		
	Personal Services	0 -	5,000
	All Other	0 -	10,000
		<u>0 -</u>	<u>15,000</u>
			Deappropriates funds as a result of savings identified for fiscal year 2002-03.
2001	PUBLIC 559		
	PART A		
	Positions - Leg.	0.000	- 2.000
	Personal Services	0 -	121,410
		<u>0 -</u>	<u>121,410</u>
			Provides for the transfer out of 1 Marine Resource Scientist I position and 1 Marine Resource Scientist III position to appropriately align funding sources with assigned duties.
2001	PUBLIC 559		
	PART A		
	Positions - Leg.	0.000	0.500
	Personal Services	0	22,025
		<u>0</u>	<u>22,025</u>
			Provides for the transfer of a 1/2 Clerk Typist II position to appropriately align funding sources with assigned duties.

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART B-1			
		All Other	- 89,418	0
			<u> </u>	<u> </u>
			- 89,418	0

Provides for the deappropriation of funds from the Bureau of Resource Management for lobster studies.

2001	PUBLIC	559		
	PART O-4			
		Capital Expend	0 -	10,000
			<u> </u>	<u> </u>
			0 -	10,000

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
	PART B			
		Personal Services	0 -	19,257
			<u> </u>	<u> </u>
			0 -	19,257

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account BUREAU OF RESOURCE MANAGEMENT					
010 -13A	-0027	-01		FY 2001-02	FY 2002-03
			Positions - Leg.	36.000	34.500
			Personal Services	2,415,026	2,385,937
			All Other	1,113,874	1,061,323
			Capital Expend	101,200	60,484
				<u> </u>	<u> </u>
				3,630,100	3,507,744

010 -13A -0029 -40 BUREAU OF MARINE PATROL					
2001	PUBLIC	358			
	PART A				
			Positions - Leg.	49.000	49.000
			Personal Services	2,930,111	3,039,249
			All Other	600,000	620,540
			Capital Expend	163,700	163,000
				<u> </u>	<u> </u>
				3,693,811	3,822,789

			FY 2001-02		FY 2002-03
2001	PUBLIC	358			
PART B					
	Personal Services		55,057		33,264
	All Other	-	55,057	-	33,264
			<u>0</u>		<u>0</u>
	Provides funds for approved reclassifications and range changes.				
2003	PUBLIC	002			
PART C					
	Capital Expend		0	-	1,156
			<u>0</u>	-	<u>1,156</u>
	Implements December 23, 2003 curtailment.				
2001	PUBLIC	439			
PART A					
	Personal Services		2,122		3,420
	All Other	-	2,122	-	3,420
			<u>0</u>		<u>0</u>
	Appropriates funds to reorganize one Secretary position to an Administrative Secretary position to properly align class with job duties.				
2003	PUBLIC	051			
PART A					
	Personal Services		0	-	55,764
			<u>0</u>	-	<u>55,764</u>
	Deappropriates funds from salary savings due to unanticipated vacancies.				
2003	PUBLIC	451			
PART LLL					
	Personal Services		0	-	20,000
			<u>0</u>	-	<u>20,000</u>
	Dappropriates funds as a result of savings identified in fiscal year 2002-03.				
2001	PUBLIC	559			
PART B-1					
	Personal Services	-	40,000		0
			<u>-</u>	<u>40,000</u>	<u>0</u>
	Provides for the deappropriation of funds from the Bureau of Marine Patrol no longer needed in the personal services line due to vacancies.				

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
PART	O-4			
	Capital Expend		0 -	5,000
			<u>0 -</u>	<u>5,000</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC	714		
PART	B			
	Personal Services		0 -	23,379
			<u>0 -</u>	<u>23,379</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account BUREAU OF MARINE PATROL						
010	-13A	-0029	-40	FY 2001-02	FY 2002-03	
				Positions - Leg.	49,000	49,000
				Personal Services	2,947,290	2,976,790
				All Other	542,821	583,856
				Capital Expend	163,700	156,844
					<u>3,653,811</u>	<u>3,717,490</u>

010 -13A -0043 -20 DIVISION OF COMMUNITY RESOURCE DEVELOPMENT					
2001	PUBLIC	358			
PART	A				
	Positions - Leg.		8,000	8,000	
	Personal Services		472,937	489,432	
	All Other		72,000	73,538	
			<u>544,937</u>	<u>562,970</u>	

2003	PUBLIC	002		
PART	B			
	Personal Services		0	6,004
	All Other		0 -	6,004
			<u>0</u>	<u>0</u>

Appropriates funds for approved reclassifications and range changes.

2003	PUBLIC	002		
PART	C			
	All Other		0 -	3,683
			<u>0 -</u>	<u>3,683</u>

Implements December 23, 2003 curtailment.

			FY 2001-02		FY 2002-03
2001	PUBLIC	439			
	PART A				
		Personal Services	1,847		3,244
		All Other	-	1,847	-
			<u>0</u>		<u>0</u>
		Appropriates funds to reorganize a Clerk Steno-grapher III position to a Planning and Research Associate I position to align class with job duties.			
2001	PUBLIC	439			
	PART JJ				
		All Other	15,000		15,000
			<u>15,000</u>		<u>15,000</u>
		Appropriates funds for the establishment of a grant to the Maine Aquaculture Innovation Center to support outreach activities at the Beals Island Regional Shellfish Hatchery.			
2001	PUBLIC	559			
	PART A				
		Positions - Leg.	0.000	-	1.000
		Personal Services	0	-	74,863
			<u>0</u>	<u>-</u>	<u>74,863</u>
		Provides for the transfer out of one Director, Marketing position in order to appropriately align funding sources with assigned duties.			
2001	PUBLIC	559			
	PART C				
		Personal Services	6,500		3,500
		All Other	-	6,500	-
			<u>0</u>		<u>0</u>
		Provides funds for approved reclassifications and range changes.			
2001	PUBLIC	714			
	PART B				
		Personal Services	0	-	4,740
			<u>0</u>	<u>-</u>	<u>4,740</u>
		Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).			

	FY 2001-02	FY 2002-03
Totals for Account DIVISION OF COMMUNITY RESOURCE DEVELOPMENT		
010 -13A -0043 -20	FY 2001-02	FY 2002-03
Positions - Leg.	8.000	7.000
Personal Services	481,284	422,577
All Other	78,653	72,107
	<u>559,937</u>	<u>494,684</u>
010 -13A -0258 -10 DIVISION OF ADMINISTRATIVE SERVICES		
2001 PUBLIC 358		
PART A		
Positions - Leg.	15.000	15.000
Personal Services	900,000	926,734
All Other	549,000	595,000
Capital Expend	156,000	156,000
	<u>1,605,000</u>	<u>1,677,734</u>
2001 PUBLIC 358		
PART B		
Personal Services	12,247	7,802
All Other	- 12,247	- 7,802
	<u>0</u>	<u>0</u>
	Provides funds for approved reclassifications and range changes.	
2003 PUBLIC 002		
PART A		
All Other	0 -	2,734
	<u>0 -</u>	<u>2,734</u>
	Provides for a reduction in All Other funds.	
2003 PUBLIC 002		
PART A		
All Other	0 -	12,154
	<u>0 -</u>	<u>12,154</u>
	Deappropriates funds for the requested target reduction.	
2003 PUBLIC 002		
PART C		
All Other	0 -	225
Capital Expend	0 -	27,009
	<u>0 -</u>	<u>27,234</u>
	Implements December 23, 2003 curtailment.	

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
PART A			
	Personal Services	0	2,448
	All Other	0 -	2,448
		<u>0</u>	<u>0</u>

Provides funding for the approved reclassification of one Secretary position to one Administrative Secretary position in the Division of Administrative Services.

2001	PUBLIC 559		
PART A			
	Positions - Leg.	0.000	2.500
	Personal Services	0	173,061
		<u>0</u>	<u>173,061</u>

Provides for the transfer in of 1 Departmental Information Systems Manager position, 1 Personnel Officer position & and a Clerk Typist III pos to align funding sources with assigned duties.

2001	PUBLIC 559		
PART O-4			
	Capital Expend	0 -	10,039
		<u>0 -</u>	<u>10,039</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001	PUBLIC 714		
PART B			
	Capital Expend	0 -	10,000
		<u>0 -</u>	<u>10,000</u>

Deappropriates funds to recognize a one-time curtailment resulting in the delay of the replacement of 2 notebook computers.

2001	PUBLIC 714		
PART B			
	Personal Services	0 -	8,960
		<u>0 -</u>	<u>8,960</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

	FY 2001-02	FY 2002-03
Totals for Account DIVISION OF ADMINISTRATIVE SERVICES		
010 -13A -0258 -10	FY 2001-02	FY 2002-03
Positions - Leg.	15.000	17.500
Personal Services	912,247	1,101,085
All Other	536,753	569,637
Capital Expend	156,000	108,952
	<hr/>	<hr/>
	1,605,000	1,779,674
010 -13A -0901 -01 GOVERNOR'S MARINE STUDIES FELLOWSHIP PROGRAM		
2001 PUBLIC 358		
PART A		
All Other	50,000	50,000
	<hr/>	<hr/>
	50,000	50,000
2001 PUBLIC 559		
PART B-1		
All Other	- 24,961 -	50,000
	<hr/>	<hr/>
	- 24,961 -	50,000
	Provides for the deappropriation of funds from the Marine Studies Fellowship Program.	
2001 PUBLIC 559		
PART B-3		
All Other	- 25,039	0
	<hr/>	<hr/>
	- 25,039	0
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.	
Totals for Account GOVERNOR'S MARINE STUDIES FELLOWSHIP PROGRAM		
010 -13A -0901 -01	FY 2001-02	FY 2002-03
	<hr/>	<hr/>
	0	0

Totals for DEPARTMENT OF MARINE RESOURCES

	FY 2001-02	FY 2002-03
Positions - Leg.	108.000	108.000
Personal Services	6,755,847	6,886,389
All Other	2,272,101	2,286,923
Capital Expend	420,900	326,280
	<hr/>	<hr/>
	9,448,848	9,499,592

			FY 2001-02	FY 2002-03
MAINE MARITIME ACADEMY				
010 -75A -0035 -01	MARITIME ACADEMY - OPERATIONS			
2001 PUBLIC 358				
PART A				
All Other	7,574,419		7,763,779	
	<u>7,574,419</u>		<u>7,763,779</u>	
2001 PUBLIC 358				
PART AA				
All Other	0 -		192,132	
	<u>0 -</u>		<u>192,132</u>	
	Deappropriates funds from the MMA.			
2001 PUBLIC 358				
PART B				
All Other	110,845		113,617	
	<u>110,845</u>		<u>113,617</u>	
	Appropriates funds to reflect annual increases of 4.0% and 2.5%, respectively.			
2003 PUBLIC 002				
PART C				
All Other	0 -		81,059	
	<u>0 -</u>		<u>81,059</u>	
	Implements the December 23, 2002 curtailment.			
2001 PUBLIC 439				
PART P				
All Other	0		192,132	
	<u>0</u>		<u>192,132</u>	
	Provides funds in fiscal year 2002-03 for a 2.5% increase in the institution's base budget.			
2001 PUBLIC 439				
PART SS				
All Other	50,000		0	
	<u>50,000</u>		<u>0</u>	
	Provides one-time funds to encourage private donations to the Academy's Small Vessel Endowment Fund on a 2-for-1 basis to supplement appropriated funds for this purpose.			

			FY 2001-02		FY 2002-03
2003	PUBLIC	051			
PART A					
		All Other	0	-	132,500
			<u>0</u>	<u>-</u>	<u>132,500</u>
		Deappropriates funds from the delay of planned maintenance and repairs.			

2001	PUBLIC	559			
PART B-3					
		All Other	-	58,879	0
			<u>-</u>	<u>58,879</u>	<u>0</u>
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.			

2001	PUBLIC	714			
PART B					
		All Other	0	-	157,458
			<u>0</u>	<u>-</u>	<u>157,458</u>
		Deappropriates funds to recognize the curtailment.			

Totals for Account MARITIME ACADEMY - OPERATIONS					
010	-75A	-0035	-01	FY 2001-02	FY 2002-03
				All Other	
				7,676,385	7,506,379
				<u>7,676,385</u>	<u>7,506,379</u>

Totals for MAINE MARITIME ACADEMY

		FY 2001-02	FY 2002-03
	All Other	7,676,385	7,506,379
		<u>7,676,385</u>	<u>7,506,379</u>

MAINE MUNICIPAL BOND BANK

010	-94N	-0699	-01	ME MUNICIPAL BOND BANK- ME RURAL WATER ASSOCIATION
2001	PUBLIC	358		
PART A				
		All Other	100,637	100,637
			<u>100,637</u>	<u>100,637</u>

	FY 2001-02	FY 2002-03
2003 PUBLIC 002 PART A		
All Other	0 -	288
	<u>0 -</u>	<u>288</u>
Deappropriates funds from a reduction to All Other funds in this program.		

2003 PUBLIC 002 PART C		
All Other	0 -	1,772
	<u>0 -</u>	<u>1,772</u>
Implements the December 23, 2002 curtailment.		

2003 PUBLIC 051 PART A		
All Other	0 -	3,181
	<u>0 -</u>	<u>3,181</u>
Deappropriates funds through a reduction to All Other in this program.		

Totals for Account	ME MUNICIPAL BOND BANK- ME RURAL WATER ASSOCIATION		
010 -94N -0699 -01	FY 2001-02	FY 2002-03	
All Other	100,637	95,396	
	<u>100,637</u>	<u>95,396</u>	

Totals for MAINE MUNICIPAL BOND BANK

	FY 2001-02	FY 2002-03
All Other	100,637	95,396
	<u>100,637</u>	<u>95,396</u>

MAINE STATE MUSEUM

010 -94M -0180 -43	MAINE STATE MUSEUM		
2001 PUBLIC 358			
PART A			
Positions - Leg.	21.000	21.000	
Positions - FTE	0.692	0.692	
Personal Services	1,096,741	1,133,630	
All Other	256,097	273,168	
	<u>1,352,838</u>	<u>1,406,798</u>	

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
	PART A			
		All Other	0 -	1,479
			<u>0 -</u>	<u>1,479</u>
				Deappropriates funds through a reduction in All Other funds in this program. Savings will be realized through reduced exhibit supplies.
2003	PUBLIC	002		
	PART C			
		All Other	0 -	5,287
			<u>0 -</u>	<u>5,287</u>
				Implements the December 23, 2002 curtailment.
2001	PUBLIC	439		
	PART 4D			
		All Other	23,375	24,780
			<u>23,375</u>	<u>24,780</u>
				Provides ongoing funding for the New Century Community program.
2001	PUBLIC	439		
	PART A			
		Positions - Leg.	2,500	2,500
		Personal Services	123,733	129,178
		All Other	75,000	75,000
			<u>198,733</u>	<u>204,178</u>
				Provides funds to establish one Assistant Director position, one Museum Tech I position and one part-time Museum Spec II position and training, supplies, exhibit materials and other gen'l op. costs.
2001	PUBLIC	439		
	PART EE			
		All Other	445,000	0
			<u>445,000</u>	<u>0</u>
				Provides funds via a transfer from unappropriated surplus for the repair of portraits in the State House and for the stabilization of the historic flags exhibit.

		FY 2001-02		FY 2002-03
2003	PUBLIC 051			
	PART A			
	All Other	0	-	8,360
		<u>0</u>	<u>-</u>	<u>8,360</u>

Deappropriates funds through a reduction in All Other. Savings will be realized through reduced technology charges for phones and WAN and miscellaneous supplies.

2003	PUBLIC 451			
	PART LLL			
	Personal Services	0	-	3,000
		<u>0</u>	<u>-</u>	<u>3,000</u>

Deappropriates funds as a result of savings identified in FY03.

2001	PUBLIC 559				
	PART B-1				
	All Other	-	57,536	-	17,743
		<u>-</u>	<u>57,536</u>	<u>-</u>	<u>17,743</u>

Deappropriates funds to reduce growth in this program. Savings will be realized from reduced general operating expenditures and grants for the New Century Community Program.

2001	PUBLIC 559			
	PART B-2			
	Personal Services	-	93,203	0
		<u>-</u>	<u>93,203</u>	<u>0</u>

Deappropriates funds to recognize personal services savings achieved.

2001	PUBLIC 559			
	PART B-3			
	All Other	-	12,826	0
		<u>-</u>	<u>12,826</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC 559				
	PART C-1				
	Personal Services		4,499	3,870	
	All Other	-	4,499	-	3,870
		<u>-</u>	<u>4,499</u>	<u>-</u>	<u>3,870</u>
		0		0	

Provides funding for approved reclassifications and range changes.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART A-1		
All Other	0 -	3,165
	<hr/>	<hr/>
	0 -	3,165
Deappropriates funds for the New Century program.		

2001 PUBLIC 714		
PART B		
All Other	0 -	7,181
	<hr/>	<hr/>
	0 -	7,181
Deappropriates funds to recognize the curtailment. Reduction impacts grants to New Century program.		

2001 PUBLIC 714		
PART B		
Personal Services	0 -	11,552
	<hr/>	<hr/>
	0 -	11,552
Deappropriates funds from savings associated with 3 furlough days for state employees and administra tive savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account MAINE STATE MUSEUM			FY 2001-02	FY 2002-03
010 -94M	-0180	-43		
Positions - Leg.			23.500	23.500
Positions - FTE			0.692	0.692
Personal Services			1,131,770	1,252,126
All Other			724,611	325,863
			<hr/>	<hr/>
			1,856,381	1,577,989

Totals for MAINE STATE MUSEUM			FY 2001-02	FY 2002-03
Positions - Leg.			23.500	23.500
Positions - FTE			0.692	0.692
Personal Services			1,131,770	1,252,126
All Other			724,611	325,863
			<hr/>	<hr/>
			1,856,381	1,577,989

	FY 2001-02	FY 2002-03
PINE TREE LEGAL ASSISTANCE		
010 -99P -0553 -01	LEGAL ASSISTANCE	
2001 PUBLIC 358		
PART A		
All Other	148,050	148,050
	<hr/>	<hr/>
	148,050	148,050
2003 PUBLIC 002		
PART A		
All Other	0 -	713
	<hr/>	<hr/>
	0 -	713
	Deappropriates funds through a reduction to All Other funds in this program.	
2003 PUBLIC 002		
PART C		
All Other	0 -	2,591
	<hr/>	<hr/>
	0 -	2,591
	Implements the December 23, 2002 curtailment.	
2003 PUBLIC 051		
PART A		
All Other	0 -	3,752
	<hr/>	<hr/>
	0 -	3,752
	Deappropriates funds through a reduction to All Other in this program.	
Totals for Account	LEGAL ASSISTANCE	
010 -99P -0553 -01	FY 2001-02	FY 2002-03
All Other	148,050	140,994
	<hr/>	<hr/>
	148,050	140,994
Totals for PINE TREE LEGAL ASSISTANCE		
	FY 2001-02	FY 2002-03
All Other	148,050	140,994
	<hr/>	<hr/>
	148,050	140,994

				FY 2001-02	FY 2002-03
MAINE PORT AUTHORITY					
010 -99W -0116 -01	MAINE PORT AUTHORITY				
2003 PUBLIC 002					
PART C					
All Other		0 -		64	
		<u>0 -</u>		<u>64</u>	
	Implements the December 23, 2002 curtailment.				
2001 PUBLIC 439					
PART 4L					
All Other		25,000		25,000	
		<u>25,000</u>		<u>25,000</u>	
	Appropriates funds for a marketing program to market the Eastport port terminal facility.				
2001 PUBLIC 559					
PART B-3					
All Other	-	500		0	
	-	<u>500</u>		<u>0</u>	
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.				
2001 PUBLIC 559					
PART O-4					
All Other		0 -		500	
		<u>0 -</u>		<u>500</u>	
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.				
Totals for Account MAINE PORT AUTHORITY					
010 -99W -0116 -01		FY 2001-02		FY 2002-03	
All Other		24,500		24,436	
		<u>24,500</u>		<u>24,436</u>	
Totals for MAINE PORT AUTHORITY					
		FY 2001-02		FY 2002-03	
All Other		24,500		24,436	
		<u>24,500</u>		<u>24,436</u>	

				FY 2001-02	FY 2002-03
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION					
010	-02A	-0352	-01	LICENSING AND ENFORCEMENT	
2003	PUBLIC	002			
PART A					
	All Other			0 -	2,734
				<u>0</u>	<u>2,734</u>
	Deappropriates All Other funds.				
2003 PUBLIC 002					
PART C					
	All Other			0 -	262
				<u>0</u>	<u>262</u>
	Implements December 23, 2002 curtailment.				
2001 PUBLIC 439					
PART A					
	All Other			18,000	10,900
				<u>18,000</u>	<u>10,900</u>
	Provides funds for the Maine Athletic Commission to cover the anticipated shortfall in program operations in FY02 and FY03.				
2003 PUBLIC 051					
PART A					
	All Other			0 -	459
				<u>0</u>	<u>459</u>
	Deappropriates funds to the Maine Athletic Commission.				
2003 PUBLIC 451					
PART LLL					
	All Other			0 -	7,080
				<u>0</u>	<u>7,080</u>
	Deappropriates funds as a result of savings identified in FY03.				
2001 PUBLIC 559					
PART B-3					
	All Other		-	365	0
				<u>-</u>	<u>0</u>
				365	0
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.				

			FY 2001-02		FY 2002-03
2001	PUBLIC	559			
PART	O-4				
	All Other		0 -		365
			<u>0 -</u>		<u>365</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

Totals for Account LICENSING AND ENFORCEMENT					
010	-02A	-0352	-01	FY 2001-02	FY 2002-03
	All Other			17,635	0
				<u>17,635</u>	<u>0</u>

Totals for DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION					
				FY 2001-02	FY 2002-03
	All Other			17,635	0
				<u>17,635</u>	<u>0</u>

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY					
010	-33A	-0968	-01	PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY	
2003	PUBLIC	002			
PART	C				
	Personal Services			0 -	23,169
	All Other			0 -	45,723
				<u>0 -</u>	<u>68,892</u>

Implements December 23, 2003 curtailment.

2001	PUBLIC	702			
	Positions - Leg.			0.000	1.000
	Personal Services			0	29,000
	All Other			0	57,154
				<u>0</u>	<u>86,154</u>

Funds one Director position beginning 4/1/2003 and start-up costs to establish the office, office space, general operating expenses and expenses of the Government Oversight Committee.

2001	PUBLIC	714			
PART	B				
	Personal Services			0 -	18
				<u>0 -</u>	<u>18</u>

Deappropriates funds from savings associated with 3 furlough days for state employees (FO # 5838).

	FY 2001-02	FY 2002-03
Totals for Account PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
010 -33A -0968 -01	FY 2001-02	FY 2002-03
Positions - Leg.	0.000	1.000
Personal Services	0	5,813
All Other	0	11,431
	<hr/>	<hr/>
	0	17,244

	FY 2001-02	FY 2002-03
Totals for OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
Positions - Leg.	0.000	1.000
Personal Services	0	5,813
All Other	0	11,431
	<hr/>	<hr/>
	0	17,244

STATE BOARD OF PROPERTY TAX REVIEW

010 -94K -0357 -01 STATE BOARD OF PROPERTY TAX REVIEW
 2001 PUBLIC 358
 PART A

Positions - Leg.	0.500	0.500
Personal Services	32,329	32,857
All Other	81,317	82,920
	<hr/>	<hr/>
	113,646	115,777

2003 PUBLIC 002
 PART A

All Other	0 -	367
	<hr/>	<hr/>
	0 -	367

Deappropriates funds through a reduction to All Other funds in this program. Savings will be realized though reduced travel.

2001 PUBLIC 559
 PART B-1

All Other	-	4,503 -	5,670
	<hr/>	<hr/>	
	-	4,503 -	5,670

Deappropriates funds to reflect reduced legal costs associated with this program.

		FY 2001-02	FY 2002-03
2001 PUBLIC	559		
PART B-3			
All Other		- 1,083	0
		<u> </u>	<u> </u>
		- 1,083	0

Deappropriates funds to recognize a 2% reduction in All Other expenditures from various departments and agencies statewide.

2001 PUBLIC	559		
PART O-4			
All Other		0 -	1,110
		<u> </u>	<u> </u>
		0 -	1,110

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001 PUBLIC	714		
PART B			
Personal Services		0 -	178
		<u> </u>	<u> </u>
		0 -	178

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account STATE BOARD OF PROPERTY TAX REVIEW			
010 -94K -0357 -01		FY 2001-02	FY 2002-03
Positions - Leg.		0.500	0.500
Personal Services		32,329	32,679
All Other		75,731	75,773
		<u> </u>	<u> </u>
		108,060	108,452

Totals for STATE BOARD OF PROPERTY TAX REVIEW			
		FY 2001-02	FY 2002-03
Positions - Leg.		0.500	0.500
Personal Services		32,329	32,679
All Other		75,731	75,773
		<u> </u>	<u> </u>
		108,060	108,452

				FY 2001-02		FY 2002-03
MAINE PUBLIC BROADCASTING CORPORATION						
010 -99E -0033 -01	MAINE PUBLIC BROADCASTING CORPORATION					
2001 PUBLIC 358						
PART A						
All Other				2,387,597		2,447,287
				<u>2,387,597</u>		<u>2,447,287</u>
2001 PUBLIC 358						
PART B						
All Other	-			32,597	-	67,287
				<u>-</u>		<u>32,597</u>
						<u>67,287</u>
	Deappropriates funds to limit growth.					
2003 PUBLIC 002						
PART A						
All Other				0	-	3,272
				<u>0</u>		<u>3,272</u>
	Deappropriates funds through a reduction to All Other funds in this program.					
2003 PUBLIC 002						
PART C						
All Other				0	-	26,497
				<u>0</u>		<u>26,497</u>
	Implements the December 23, 2002 curtailment.					
2001 PUBLIC 439						
PART A						
All Other				36,166		36,166
				<u>36,166</u>		<u>36,166</u>
	Appropriates additional funds for this program.					
2003 PUBLIC 051						
PART A						
All Other				0	-	36,132
				<u>0</u>		<u>36,132</u>
	Deappropriates funds through a reduction to All Other in this program.					
2001 PUBLIC 559						
PART B-3						
All Other	-			723		0
				<u>-</u>		<u>723</u>
						<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.					

	FY 2001-02	FY 2002-03
2001 PUBLIC 559		
PART O-4		
All Other	0 -	723
	<u>0 -</u>	<u>723</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

2001 PUBLIC 714		
PART B		
All Other	0 -	48,323
	<u>0 -</u>	<u>48,323</u>

Deappropriates funds to recognize the curtailment.

Totals for Account MAINE PUBLIC BROADCASTING CORPORATION			FY 2001-02	FY 2002-03
010 -99E -0033 -01				
All Other			2,390,443	2,301,219
			<u>2,390,443</u>	<u>2,301,219</u>

Totals for MAINE PUBLIC BROADCASTING CORPORATION

	FY 2001-02	FY 2002-03
All Other	2,390,443	2,301,219
	<u>2,390,443</u>	<u>2,301,219</u>

DEPARTMENT OF PUBLIC SAFETY

010 -16A -0048 -01 COMPUTER CRIMES			FY 2001-02	FY 2002-03
2001 PUBLIC 439				
PART 4Q				
Positions - Leg.			1,000	1,000
Personal Services			61,296	81,728
All Other			88,704	68,272
			<u>150,000</u>	<u>150,000</u>

Provides funds for one State Police Sargeant position and operating costs necessary for the administration of the Maine Computer Crimes Task Force.

2003 PUBLIC 451		
PART LLL		
All Other	0 -	1,714
	<u>0 -</u>	<u>1,714</u>

Dappropriates funds as a result of savings identified in fiscal year 2002-03.

			FY 2001-02		FY 2002-03
2001	PUBLIC	714			
	PART B				
		Personal Services	0	-	50
			<hr/>		
			0	-	50

Deappropriates funds from savings associated with 3 furlough days for state employees (FO # 5844).

Totals for Account COMPUTER CRIMES

010 -16A -0048 -01	FY 2001-02	FY 2002-03
Positions - Leg.	1.000	1.000
Personal Services	61,296	81,678
All Other	88,704	66,558
	<hr/>	
	150,000	148,236

010 -16A -0088 -01	ADMINISTRATION - PUBLIC SAFETY		
2001	PUBLIC	358	
	PART A		
	Positions - Leg.	5.000	
	Personal Services	368,280	
	All Other	41,677	
		<hr/>	
		409,957	415,350

2001	PUBLIC	439	
	PART Z		
	Positions - Leg.	1.500	1.500
	Personal Services	73,530	98,000
	All Other	26,470	27,000
		<hr/>	
		100,000	125,000

Appropriates funds for 1 Coordinator position and 1 half-time Clerk Typist III position to reflect a delayed start date of Oct. 1, 2001 for the new violence against women initiative.

2001	PUBLIC	559	
	PART B-1		
	Personal Services -	73,530	-
	All Other	26,470	-
		<hr/>	
		100,000	-

Provides for the deappropriation of funds for the vacant Coordinator and part-time Clerk Typist III positions for the Violence Against Women initiative.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	4,504
	<u>0 -</u>	<u>4,504</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account ADMINISTRATION - PUBLIC SAFETY

010 -16A -0088 -01	FY 2001-02	FY 2002-03
Positions - Leg.	6,500	6,500
Personal Services	368,280	368,442
All Other	41,677	42,404
	<u>409,957</u>	<u>410,846</u>

010 -16A -0098 -01 THERMAL IMAGING CAMERA PROGRAM
 2001 PUBLIC 439
 PART 5B

Capital Expend	5,000	0
	<u>5,000</u>	<u>0</u>

Provides funds to est. the Thermal Imaging Camera Fund from which loans may be made to local fire-fighting units to buy thermal imaging cameras. Balances do not lapse but must be carried forward.

Totals for Account THERMAL IMAGING CAMERA PROGRAM

010 -16A -0098 -01	FY 2001-02	FY 2002-03
Capital Expend	5,000	0
	<u>5,000</u>	<u>0</u>

010 -16A -0101 -01 BUREAU OF CAPITOL SECURITY
 2001 PUBLIC 358
 PART A

Positions - Leg.	13,000	13,000
Personal Services	558,728	580,898
All Other	43,559	44,608
	<u>602,287</u>	<u>625,506</u>

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART A				
		All Other	0 -	2,734
			<u>0 -</u>	<u>2,734</u>

Deappropriates All Other funds.

2003	PUBLIC	451		
PART LLL				
		All Other	0 -	9,786
			<u>0 -</u>	<u>9,786</u>

Dappropriates funds as a result of savings identified in fiscal year 2002-03.

2001	PUBLIC	646		
		Personal Services	0	1,379
			<u>0</u>	<u>1,379</u>

Provides funds for the additional cost of increasing the normal cost component associated with providing retirement coverage to capitol security under the 1998 Special Plan effective July 1, 2002.

2001	PUBLIC	714		
PART B				
		Personal Services	0 -	78,478
			<u>0 -</u>	<u>78,478</u>

Deappropriates funds to recognize the curtailment. Reduction will result in 2 vacancies not being filled.

2001	PUBLIC	714		
PART B				
		Personal Services	0 -	3,905
			<u>0 -</u>	<u>3,905</u>

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account				BUREAU OF CAPITOL SECURITY	
010	-16A	-0101	-01	FY 2001-02	FY 2002-03
				Positions - Leg.	13,000
				Personal Services	558,728
				All Other	43,559
					<u>602,287</u>
					<u>531,982</u>

			FY 2001-02		FY 2002-03
010 -16A -0290 -01	CRIMINAL JUSTICE ACADEMY				
2001 PUBLIC 358					
PART A					
	Positions - Leg.		7,000		7,000
	Personal Services		374,063		386,326
	All Other		379,536		380,147
			<u>753,599</u>		<u>766,473</u>
2003 PUBLIC 051					
PART A					
	All Other		0 -		3,679
			<u>0 -</u>		<u>3,679</u>
	Reduces All Other expenditures savings generated from miscellaneous supply items not purchased.				
2001 PUBLIC 559					
PART B-1					
	All Other	-	33,626	-	33,626
			<u>- 33,626</u>		<u>- 33,626</u>
	Provides for the deappropriation of funds through the transfer of costs to the Special Revenue account, made possible by revenue from the 2% surcharge.				
2001 PUBLIC 714					
PART B					
	Personal Services		0 -		47,572
			<u>0 -</u>		<u>47,572</u>
	Deappropriates funds to recognize the curtailment. One vacant Clerk Typist III position will not be filled.				
2001 PUBLIC 714					
PART B					
	Personal Services		0 -		3,517
			<u>0 -</u>		<u>3,517</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).				

	FY 2001-02	FY 2002-03
Totals for Account CRIMINAL JUSTICE ACADEMY		
010 -16A -0290 -01	FY 2001-02	FY 2002-03
Positions - Leg.	7.000	7.000
Personal Services	374,063	335,237
All Other	345,910	342,842
	<hr/>	<hr/>
	719,973	678,079
010 -16A -0291 -01 STATE POLICE		
2001 PUBLIC 358		
PART A		
Positions - Leg.	392.000	392.000
Personal Services	10,422,160	10,822,333
All Other	2,058,668	2,088,751
Capital Expend	1,031,600	1,242,900
	<hr/>	<hr/>
	13,512,428	14,153,984
2001 PUBLIC 358		
PART B		
Personal Services	13,382	9,639
All Other	- 13,382	- 9,639
	<hr/>	<hr/>
	0	0
	Provides funds for approved reclassifications and range changes.	
2003 PUBLIC 002		
PART B		
Personal Services	0	3,009
All Other	0 -	3,009
	<hr/>	<hr/>
	0	0
	Appropriates funds for approved reclassifications and range changes.	
2003 PUBLIC 002		
PART C		
All Other	0 -	51,596
Capital Expend	0 -	25,000
	<hr/>	<hr/>
	0 -	76,596
	Implements December 23, 2003 curtailment.	

		FY 2001-02	FY 2002-03
2001	PUBLIC 439		
	PART 4X		
	Positions - Leg.	1,000	1,000
	Personal Services	48,962	65,948
	All Other	15,378	12,765
	Capital Expend	25,974	0
		<hr/>	<hr/>
		90,314	78,713
	Appropriates funds for 1 additional State Police Detective position and operating costs necessary to establish a cold case homicide squad.		
2001	PUBLIC 439		
	PART 000		
	Positions - Leg.	1,000	2,000
	Personal Services	9,376	28,801
		<hr/>	<hr/>
		9,376	28,801
	Appropriates funds for the GF share of the costs of 1 additional Data Entry Specialist starting on 10/1/01 & 1 additional Data Entry Specialist starting on 7/1/02. See PL 2001, c. 439.		
2003	PUBLIC 051		
	PART A		
	All Other	0 -	80,433
		<hr/>	<hr/>
		0 -	80,433
	Reduces All Other expenditures from first quarter reserves that were generated by vacant positions.		
2003	PUBLIC 451		
	PART LLL		
	All Other	0 -	56,274
		<hr/>	<hr/>
		0 -	56,274
	Deappropriates funds as a result of savings identified in fiscal year 2002-03.		
2001	PUBLIC 559		
	PART A		
	Positions - Leg.	0.000	7.000
	Personal Services	0	81,066
	All Other	0	73,033
		<hr/>	<hr/>
		0	154,099
	Appropriates funds to create 7 new positions; see PL 2001, c.559 for complete list of positions. Increased number of background checks will generate \$158,400 in GF revenues and \$237,600 in HF revs.		

		FY 2001-02		FY 2002-03
2001	PUBLIC 559			
	PART B-1			
	Personal Services	- 821,805	-	461,750
	All Other	- 78,463	-	177,000
		<u>- 900,268</u>	<u>-</u>	<u>638,750</u>
	Provides for deappropriation of funds from continued vacancies, savings due to lower gasoline prices and the transfer of expenses for special detail reimbursement.			

2001	PUBLIC 559			
	PART B-3			
	All Other	- 53,537		0
		<u>- 53,537</u>	<u>-</u>	<u>0</u>
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.			

2001	PUBLIC 559			
	PART C			
	Personal Services	1,556		1,720
	All Other	- 1,556	-	1,720
		<u>0</u>	<u>-</u>	<u>0</u>
	Provides funds for approved reclassifications and range changes.			

2001	PUBLIC 714			
	PART B			
	Capital Expend	0	-	1,000,000
		<u>0</u>	<u>-</u>	<u>1,000,000</u>
	Deappropriates funds to recognize the curtailment. Reduction will result in the delay of State Police vehicle purchases.			

2001	PUBLIC 714			
	PART B			
	Personal Services	0	-	193,700
		<u>0</u>	<u>-</u>	<u>193,700</u>
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO#s 5838 & 5844).			

	FY 2001-02	FY 2002-03
Totals for Account STATE POLICE		
010 -16A -0291 -01	FY 2001-02	FY 2002-03
Positions - Leg.	394,000	402,000
Personal Services	9,673,631	10,357,066
All Other	1,927,108	1,794,878
Capital Expend	1,057,574	217,900
	<hr/>	<hr/>
	12,658,313	12,369,844
010 -16A -0293 -01 LIQUOR ENFORCEMENT		
2001 PUBLIC 358		
PART A		
Positions - Leg.	29,000	29,000
Personal Services	1,571,423	1,632,535
All Other	175,360	182,288
Capital Expend	150,500	86,000
	<hr/>	<hr/>
	1,897,283	1,900,823
2001 PUBLIC 439		
PART A		
Positions - Leg.	- 1,000	- 1,000
Personal Services -	42,058	43,244
	<hr/>	<hr/>
	- 42,058	- 43,244
	Transfer one Administrative Secretary position to the State Police.	
2001 PUBLIC 439		
PART A		
All Other	42,283	83,861
Capital Expend -	150,500	86,000
	<hr/>	<hr/>
	- 108,217	- 2,139
	Lease vehicles instead of purchasing.	
2001 PUBLIC 439		
PART A		
Positions - Leg.	1,000	1,000
Personal Services	38,050	39,182
	<hr/>	<hr/>
	38,050	39,182
	Transfer one Clerk Typist III position to Liquor Enforcement Program from the State Police.	

			FY 2001-02	FY 2002-03
2001	PUBLIC	439		
PART A				
	Personal Services		16,930	17,408
			<u>16,930</u>	<u>17,408</u>
	Transfer one Administrative Secretary position from the Liquor Enforcement Program.			

2001	PUBLIC	439		
PART A				
	Personal Services	-	15,317	-
			<u>15,317</u>	<u>15,773</u>
			-	15,773
	Transfer one Clerk Typist III position to the Liquor Enforcement Program.			

2003	PUBLIC	041		
PART A				
	Positions - Leg.		0.000	-
			<u>0</u>	<u>1.000</u>
				0
	Transfer one Auto Mechanic position to Traffic Safety Commercial Vehicle Enforcement.			

2001	PUBLIC	714		
PART B				
	Personal Services		0	-
			<u>0</u>	<u>39,900</u>
				39,900
	Deappropriates funds to recognize the curtailment. This reduction will result in 1 mechanic position remaining vacant.			

2001	PUBLIC	714		
PART B				
	Personal Services		0	-
			<u>0</u>	<u>14,318</u>
				14,318
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).			

Totals for Account LIQUOR ENFORCEMENT				
010 -16A -0293 -01			FY 2001-02	FY 2002-03
	Positions - Leg.		29.000	28.000
	Personal Services		1,569,028	1,575,890
	All Other		217,643	266,149
			<u>1,786,671</u>	<u>1,842,039</u>

			FY 2001-02	FY 2002-03
010 -16A -0388 -01	DRUG ENFORCEMENT AGENCY			
2001 PUBLIC 358				
PART A				
	Positions - Leg.		3.000	3.000
	Personal Services		157,449	160,505
	All Other		666,713	706,093
			<hr/>	<hr/>
			824,162	866,598
2003 PUBLIC 451				
PART LLL				
	All Other		0 -	12,255
			<hr/>	<hr/>
			0 -	12,255
	Deappropriates funds as a result of savings identified in fiscal year 2002-03.			
2001 PUBLIC 559				
PART A				
	All Other		0	63,542
			<hr/>	<hr/>
			0	63,542
	Provides funds required to maintain the the proper level of compensation to contracted agents in a manner equivalent to the St Police contract. GF funding req to meet 25% st match of fed funding.			
2001 PUBLIC 559				
PART A				
	All Other		0	80,000
			<hr/>	<hr/>
			0	80,000
	Provides funds for drug enforcement in Washington County.			
2001 PUBLIC 559				
PART O-4				
	All Other		0 -	54,875
			<hr/>	<hr/>
			0 -	54,875
	Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.			
2001 PUBLIC 714				
PART B				
	All Other		0 -	25,125
			<hr/>	<hr/>
			0 -	25,125
	Deappropriates funds to recognize the curtailment. Reduction will result in a recently approved additional agent position for Hancock county not being filled.			

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	1,676
	<hr/>	<hr/>
	0 -	1,676

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account DRUG ENFORCEMENT AGENCY		
010 -16A -0388 -01	FY 2001-02	FY 2002-03
Positions - Leg.	3.000	3.000
Personal Services	157,449	158,829
All Other	666,713	757,380
	<hr/>	<hr/>
	824,162	916,209

010 -16A -0485 -01 EMERGENCY MEDICAL SERVICES		
2001 PUBLIC 358		
PART A		
Positions - Leg.	4.000	4.000
Personal Services	226,150	238,876
All Other	860,369	908,328
	<hr/>	<hr/>
	1,086,519	1,147,204

2003 PUBLIC 002		
PART A		
All Other	0 -	25,231
	<hr/>	<hr/>
	0 -	25,231

Reduces funding for electronic run reporting. Federal funds are available to continue the reporting.

2001 PUBLIC 439		
PART A		
Positions - Leg.	2.000	2.000
Personal Services	102,771	109,456
All Other	- 7,771 -	14,456
	<hr/>	<hr/>
	95,000	95,000

Transfers one Clerk Typist III position and one Public Health Educator III position from the Federal Block Grant Fund to the General Fund.

			FY 2001-02	FY 2002-03
2003	PUBLIC	051		
PART A				
		All Other	0 -	53,604
			<hr/>	<hr/>
			0 -	53,604
Reduces All Other expenditures to maintain program costs within available resources.				

2003	PUBLIC	451		
PART LLL				
		All Other	0 -	16,254
			<hr/>	<hr/>
			0 -	16,254
Deappropriates funds as a result of savings identified in fiscal year 2002-03.				

2001	PUBLIC	714		
PART B				
		Personal Services	0 -	66,000
			<hr/>	<hr/>
			0 -	66,000
Deappropriates funds to recognize the curtailment. Public Health Educator III position transferred to Other Special Revenue account for FY03 only.				

2001	PUBLIC	714		
PART B				
		Personal Services	0 -	3,066
			<hr/>	<hr/>
			0 -	3,066
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).				

Totals for Account EMERGENCY MEDICAL SERVICES				
010 -16A -0485 -01	FY 2001-02	FY 2002-03		
Positions - Leg.	6,000	6,000		
Personal Services	328,921	279,266		
All Other	852,598	798,783		
<hr/>		<hr/>		
	1,181,519	1,078,049		

010 -16A -0930 -01	FINGERPRINT & BACKGROUND INFORMATION-STATE EXPENSE			
2001 PUBLIC 358				
PART B				
		All Other	611,000	289,000
			<hr/>	<hr/>
			611,000	289,000
Continue the fingerprinting and background checks of teachers and educational personnel.				

	FY 2001-02	FY 2002-03
Totals for Account FINGERPRINT & BACKGROUND INFORMATION-STATE EXPENSE		
010 -16A -0930 -01	FY 2001-02	FY 2002-03
All Other	611,000	289,000
	<hr/>	<hr/>
	611,000	289,000

Totals for DEPARTMENT OF PUBLIC SAFETY

	FY 2001-02	FY 2002-03
Positions - Leg.	459,500	466,500
Personal Services	13,091,396	13,656,302
All Other	4,794,912	4,390,082
Capital Expend	1,062,574	217,900
	<hr/>	<hr/>
	18,948,882	18,264,284

(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM
 010 -94R -0085 -01 RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND
 2001 PUBLIC 358
 PART A

All Other	190,053	197,655
	<hr/>	<hr/>
	190,053	197,655

Totals for Account RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND
 010 -94R -0085 -01

	FY 2001-02	FY 2002-03
All Other	190,053	197,655
	<hr/>	<hr/>
	190,053	197,655

Totals for (BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM

	FY 2001-02	FY 2002-03
All Other	190,053	197,655
	<hr/>	<hr/>
	190,053	197,655

SACO RIVER CORRIDOR COMMISSION

010 -94G -0322 -01 SACO RIVER CORRIDOR COMMISSION
 2001 PUBLIC 358
 PART A

All Other	30,000	30,000
	<hr/>	<hr/>
	30,000	30,000

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART A				
	All Other		0 -	265
			<u>0 -</u>	<u>265</u>
Deappropriates funds through a reduction to All Other funds in this program.				

2003	PUBLIC	002		
PART C				
	All Other		0 -	963
			<u>0 -</u>	<u>963</u>
Implements the December 23, 2002 curtailment.				

2001	PUBLIC	439		
PART EEE				
	All Other		25,000	25,000
			<u>25,000</u>	<u>25,000</u>
Appropriates additional funds to cover the commission's operating costs. These funds are for a one-time water quality monitoring program which will not extend beyond the 02-02 biennium.				

2001	PUBLIC	559		
PART B-3				
	All Other		- 500	0
			<u>- 500</u>	<u>0</u>
Deappropriates funds to recognize a 2% reduction in All Other expenditures.				

2001	PUBLIC	559		
PART O-4				
	All Other		0 -	500
			<u>0 -</u>	<u>500</u>
Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.				

Totals for Account SACO RIVER CORRIDOR COMMISSION				
010 -94G -0322 -01			FY 2001-02	FY 2002-03
All Other			54,500	53,272
			<u>54,500</u>	<u>53,272</u>

	FY 2001-02	FY 2002-03
Totals for SACO RIVER CORRIDOR COMMISSION		
	FY 2001-02	FY 2002-03
All Other	54,500	53,272
	<u>54,500</u>	<u>53,272</u>

MAINE SCIENCE AND TECHNOLOGY FOUNDATION

010 -94X -0596 -01 MAINE SCIENCE AND TECHNOLOGY FOUNDATION
 2001 PUBLIC 358
 PART A

All Other	1,645,059	1,645,059
	<u>1,645,059</u>	<u>1,645,059</u>

2003 PUBLIC 002
 PART A

All Other	0 -	2,766
	<u>0 -</u>	<u>2,766</u>

Deappropriates funds through a reduction to All Other funds in this program. Savings will be realized through more cost-effective report production methods.

2003 PUBLIC 002
 PART C

All Other	0 -	22,198
	<u>0 -</u>	<u>22,198</u>

Implements the December 23, 2002 curtailment.

2001 PUBLIC 439
 PART RR

All Other	300,000	0
	<u>300,000</u>	<u>0</u>

Provides matching funds for the Maine Experimental Program to Stimulate Competitive Research. These funds may carry into FY'03. The Foundation must manage funds on behalf of the EPSCoR capacity comm

2003 PUBLIC 051
 PART A

All Other	0 -	274,416
	<u>0 -</u>	<u>274,416</u>

Deappropriates funds through a reduction in All Other in this program.

		FY 2001-02	FY 2002-03
2001	PUBLIC 559		
	PART B-1		
	All Other	- 76,646 -	93,547
		<u>- 76,646 -</u>	<u>93,547</u>

Deappropriates funds to limit growth in this program. Savings will be realized from reduced rental space, printed materials, hardware/software upgrades, travel, internships & prof. development.

2001	PUBLIC 559		
	PART B-3		
	All Other	- 28,901	0
		<u>- 28,901</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC 714		
	PART B		
	All Other	0 -	59,772
		<u>0 -</u>	<u>59,772</u>

Deappropriates funds to recognize the curtailment. Impact of reduction includes layoff of 1 Foundation employee; reduced supp. to 3 student interns; & reduced state match to NASA coop. agreement.

Totals for Account MAINE SCIENCE AND TECHNOLOGY FOUNDATION			
010 -94X -0596 -01		FY 2001-02	FY 2002-03
All Other		1,839,512	1,192,360
		<u>1,839,512</u>	<u>1,192,360</u>

Totals for MAINE SCIENCE AND TECHNOLOGY FOUNDATION			
		FY 2001-02	FY 2002-03
All Other		1,839,512	1,192,360
		<u>1,839,512</u>	<u>1,192,360</u>

			FY 2001-02	FY 2002-03
DEPARTMENT OF THE SECRETARY OF STATE				
010 -29A -0692 -01	BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS			
2001 PUBLIC 358				
PART A				
Positions - Leg.	40.500		40.500	
Personal Services	1,923,496		2,007,912	
All Other	772,525		775,438	
Capital Expend	25,130		25,758	
	<u>2,721,151</u>		<u>2,809,108</u>	
2003 PUBLIC 002				
PART A				
All Other	0	-	3,799	
	<u>0</u>	<u>-</u>	<u>3,799</u>	
	Deappropriates All Other funds pursuant to additional fiscal year 2002-03 General Fund savings target.			
2003 PUBLIC 002				
PART C				
All Other	0	-	14,569	
	<u>0</u>	<u>-</u>	<u>14,569</u>	
	Implements December 23, 2003 curtailment.			
2003 PUBLIC 051				
PART A				
Positions - Leg.	0.000	-	2.000	
Personal Services	0	-	12,991	
	<u>0</u>	<u>-</u>	<u>12,991</u>	
	Deappropriates salary savings achieved through the elimination of one Clerk Typist II position and one Clerk IV position.			
2003 PUBLIC 451				
PART LLL				
Personal Services	0	-	5,000	
	<u>0</u>	<u>-</u>	<u>5,000</u>	
	Deappropriates funds as a result of savings identified in fiscal year 2002-03.			
2001 PUBLIC 559				
PART A				
All Other	121,392		0	
	<u>121,392</u>		<u>0</u>	
	Provides for the appropriation of funds to cover the costs of bond referenda in June 2002.			

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART B-1			
		All Other	- 3,602	0
		Capital Expend	- 25,130	0
			<u>- 28,732</u>	<u>0</u>
			Deappropriates AO and CAP funds no longer required for fiscal year 2001-02. AO funds represent remaining funds in allot res; CAP funds from savings in delaying purchase of 5-year-old server.	
2001	PUBLIC	559		
	PART B-3			
		All Other	- 12,654	0
			<u>- 12,654</u>	<u>0</u>
			Deappropriates funds to recognize a 2% reduction in All Other expenditures.	
2001	PUBLIC	559		
	PART O-4			
		All Other	0 -	12,947
			<u>0 -</u>	<u>12,947</u>
			Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	
2001	PUBLIC	705		
		All Other	8,000	121,392
			<u>8,000</u>	<u>121,392</u>
			Provides funds for the increased referenda costs as a result of the number and the length of questions to be submitted to the voters in June 2002 and November 2002.	
2001	PUBLIC	714		
	PART B			
		All Other	0 -	40,278
			<u>0 -</u>	<u>40,278</u>
			Deappropriates funds to recognize the curtailment. Reduction will impact funding for a temporary services contract.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	20,471
	<hr/>	<hr/>
	0 -	20,471
	Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).	

Totals for Account BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS		
010 -29A -0692 -01	FY 2001-02	FY 2002-03
Positions - Leg.	40.500	38.500
Personal Services	1,923,496	1,969,450
All Other	885,661	825,237
Capital Expend	0	25,758
	<hr/>	<hr/>
	2,809,157	2,820,445

010 -29C -0050 -01 ADMINISTRATION - ARCHIVES		
2001 PUBLIC 358		
PART A		
Positions - Leg.	14.000	14.000
Personal Services	688,126	709,366
All Other	151,510	152,694
Capital Expend	71,600	20,000
	<hr/>	<hr/>
	911,236	882,060

2001 PUBLIC 439		
PART 4D		
All Other	13,750	14,570
	<hr/>	<hr/>
	13,750	14,570
	Provides ongoing funding for the New Century Community Program.	

2003 PUBLIC 051		
PART A		
Personal Services	0 -	2,360
	<hr/>	<hr/>
	0 -	2,360
	Deappropriates salary savings achieved through a new employee hired at a lower step than budgeted.	

			FY 2001-02	FY 2002-03
2003	PUBLIC	451		
PART	LLL			
	Personal Services		0 -	5,000
			<u>0 -</u>	<u>5,000</u>
				Deappropriates funds as a result of savings identified in fiscal year 2002-03.
2001	PUBLIC	559		
PART	B-1			
	Capital Expend		- 9,597	0
			<u>- 9,597</u>	<u>0</u>
				Provides for the deappropriation of capital Funds no longer required for fiscal year 2001-02; as the replacement costs of a planetary microfilm camera was less than originally anticipated.
2001	PUBLIC	559		
PART	B-3			
	All Other		- 2,614	0
			<u>- 2,614</u>	<u>0</u>
				Deappropriates funds to recognize a 2% reduction in All Other expenditures.
2001	PUBLIC	559		
PART	O-4			
	All Other		0 -	2,674
			<u>0 -</u>	<u>2,674</u>
				Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.
2001	PUBLIC	714		
PART	B			
	All Other		0 -	4,219
	Capital Expend		0 -	20,000
			<u>0 -</u>	<u>24,219</u>
				Deappropriates funds to recognize the curtailment. Impact includes one-time reduction of funds to purchase Digital Microfilm reader/printer. On-going reduction impacts New Century grant funding.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
Personal Services	0 -	6,398
	<hr/>	<hr/>
	0 -	6,398

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account ADMINISTRATION - ARCHIVES		
010 -29C -0050 -01	FY 2001-02	FY 2002-03
Positions - Leg.	14.000	14.000
Personal Services	688,126	695,608
All Other	162,646	160,371
Capital Expend	62,003	0
	<hr/>	<hr/>
	912,775	855,979

Totals for DEPARTMENT OF THE SECRETARY OF STATE

	FY 2001-02	FY 2002-03
Positions - Leg.	54.500	52.500
Personal Services	2,611,622	2,665,058
All Other	1,048,307	985,608
Capital Expend	62,003	25,758
	<hr/>	<hr/>
	3,721,932	3,676,424

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
010 -98C -0576 -01	ST CROIX INTERNATIONAL WATERWAY COMMISSION	
2001 PUBLIC 358		
PART A		
All Other	25,000	25,000
	<hr/>	<hr/>
	25,000	25,000

2003 PUBLIC 002		
PART C		
All Other	0 -	82
	<hr/>	<hr/>
	0 -	82

Implements the December 23, 2002 curtailment.

	FY 2001-02	FY 2002-03
Totals for Account ST CROIX INTERNATIONAL WATERWAY COMMISSION		
010 -98C -0576 -01	FY 2001-02	FY 2002-03
All Other	25,000	24,918
	<u>25,000</u>	<u>24,918</u>
Totals for ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	FY 2001-02	FY 2002-03
All Other	25,000	24,918
	<u>25,000</u>	<u>24,918</u>
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
010 -32A -0747 -01	RESERVE FUND FOR STATE HSE PRESERVATION & MAINT	
2001 PUBLIC 358		
PART B		
All Other	850,000	850,000
	<u>850,000</u>	<u>850,000</u>
	Provides funds for the Reserve Fund for State House Preservation & Maintenance program. Funding was previously provided as a transfer from the Dept. of Admin. & Financial Services.	
2001 PUBLIC 559		
PART B-1		
All Other	- 75,000 -	50,000
	<u>- 75,000 -</u>	<u>50,000</u>
	Deappropriates funds from reducing funding for this program.	
Totals for Account RESERVE FUND FOR STATE HSE PRESERVATION & MAINT		
010 -32A -0747 -01	FY 2001-02	FY 2002-03
All Other	775,000	800,000
	<u>775,000</u>	<u>800,000</u>
Totals for RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	FY 2001-02	FY 2002-03
All Other	775,000	800,000
	<u>775,000</u>	<u>800,000</u>

				FY 2001-02	FY 2002-03
BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM					
010 -99T -0061 -01	HEALTH CARE TRAINING FUND				
2001 PUBLIC 439					
PART 4H					
All Other		80,000		0	
		<u>80,000</u>		<u>0</u>	
	Provides one-time funds for the establishment of the Health Workforce Retraining Program.				
2001 PUBLIC 559					
PART B-3					
All Other	-	1,600		0	
	-	<u>1,600</u>		<u>0</u>	
	Deappropriates funds to recognize a 2% reduction in All Other expenditures.				
Totals for Account HEALTH CARE TRAINING FUND					
010 -99T -0061 -01		FY 2001-02		FY 2002-03	
All Other		78,400		0	
		<u>78,400</u>		<u>0</u>	
010 -99T -0556 -01	MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES				
2001 PUBLIC 358					
PART A					
All Other		39,783,970		40,778,568	
		<u>39,783,970</u>		<u>40,778,568</u>	
2001 PUBLIC 358					
PART AA					
All Other	0 -			1,009,155	
	0 -	<u></u>		<u>1,009,155</u>	
	Deappropriates funds from the MTCS.				
2001 PUBLIC 358					
PART B					
All Other		582,204		596,761	
		<u>582,204</u>		<u>596,761</u>	
	Appropriates funds to reflect annual increases of 4.0% and 2.5%, respectively.				

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART C					
		All Other	0	-	400,000
			<hr/>		
			0	-	400,000
		Implements the December 23, 2002 curtailment.			
2001	PUBLIC	439			
PART 4J					
		All Other	50,000		110,000
			<hr/>		
			50,000		110,000
		Provides ongoing funds in each fiscal year for operating costs at the Katahdin Area K-Tech Center and ongoing funds in FY 2002-03 for Western Maine University and Technical College Ctr. operations.			
2001	PUBLIC	439			
PART HHH					
		All Other	0		300,000
			<hr/>		
			0		300,000
		Provides program and operating funds for the proposed Bath Higher Education Center contingent upon passage of a bond adequate to develop, renovate and equip the proposed center.			
2001	PUBLIC	439			
PART P					
		All Other	0		1,009,155
			<hr/>		
			0		1,009,155
		Provides funds in fiscal year 2002-03 for a 2.5% increase in the system's base budget.			
2003	PUBLIC	051			
PART A					
		All Other	0	-	120,000
			<hr/>		
			0	-	120,000
		Deappropriates funds due to savings to be generated throughout the Maine Technical College System.			
2001	PUBLIC	559			
PART B-3					
		All Other	-	606,493	0
			<hr/>		
			-	606,493	0
		Deappropriates funds to recognize a 2% reduction in All Other expenditures.			

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
All Other	0 -	835,707
	<u>0 -</u>	<u>835,707</u>

Deappropriates funds to recognize the curtailment. Reduction will impact colleges & System Office by \$240,000. Remainder of cuts will occur in the ME Quality Ctrs prog. impacting projects & training.

Totals for Account	MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES	
010 -99T -0556 -01	FY 2001-02	FY 2002-03
All Other	39,809,681	40,429,622
	<u>39,809,681</u>	<u>40,429,622</u>

Totals for BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM

	FY 2001-02	FY 2002-03
All Other	39,888,081	40,429,622
	<u>39,888,081</u>	<u>40,429,622</u>

DEPARTMENT OF TRANSPORTATION

010 -17A -0406 -95 HIGHWAY AND BRIDGE IMPROVEMENT
 2001 PUBLIC 358
 PART A

Personal Services	153,297	162,022
	<u>153,297</u>	<u>162,022</u>

2003 PUBLIC 002
 PART A

Personal Services	0 -	2,734
	<u>0 -</u>	<u>2,734</u>

Deappropriates Personal Services funds.

2003 PUBLIC 002
 PART A

Personal Services	0 -	10,361
	<u>0 -</u>	<u>10,361</u>

Deappropriates funds to achieve targeted savings.

			FY 2001-02	FY 2002-03
2003	PUBLIC	002		
PART C				
	Personal Services		0 -	20,000
			<hr/>	<hr/>
			0 -	20,000

Implements December 23, 2003 curtailment.

2001	PUBLIC	680		
	All Other		0	10,000
			<hr/>	<hr/>
			0	10,000

Provides a one-time appropriation of funds to the Town of Raymond for a Community Gateways project administered through the Department of Transportation.

2001	PUBLIC	714		
PART B				
	All Other		0 -	10,000
			<hr/>	<hr/>
			0 -	10,000

Deappropriates funds to recognize the curtailment. Eliminates one-time appropriation to Town of Raymond for a Community Gateway project.

Totals for Account HIGHWAY AND BRIDGE IMPROVEMENT				
010	-17A	-0406	-95	
			FY 2001-02	FY 2002-03
	Personal Services		153,297	128,927
			<hr/>	<hr/>
			153,297	128,927

010	-17A	-0443	-01	TRANSPORTATION SERVICES
2001	PUBLIC	358		
PART A				
	All Other		544,713	544,713
			<hr/>	<hr/>
			544,713	544,713

Totals for Account TRANSPORTATION SERVICES				
010	-17A	-0443	-01	
			FY 2001-02	FY 2002-03
	All Other		544,713	544,713
			<hr/>	<hr/>
			544,713	544,713

			FY 2001-02	FY 2002-03
010 -17B -0294 -51	ADMINISTRATION - AERONAUTICS			
2001 PUBLIC 358				
PART A				
	All Other		336,101	344,503
			<u>336,101</u>	<u>344,503</u>
2003 PUBLIC 002				
PART C				
	All Other		0 -	10,000
			<u>0 -</u>	<u>10,000</u>
	Implements December 23, 2003 curtailment.			
2003 PUBLIC 051				
PART A				
	All Other		0 -	96,793
			<u>0 -</u>	<u>96,793</u>
	Deappropriates All Other funding in the Aeronautics account in order to reduce the DOT GF budget. This reduction will eliminate reimbursements for snow removal grants to public airports.			
2001 PUBLIC 559				
PART A				
	All Other		20,000	20,000
			<u>20,000</u>	<u>20,000</u>
	Provides for the appropriation of All Other funding to be transferred to the Augusta State Airport Fund for the increased cost of the amended airport operating lease with the City of Augusta.			
Totals for Account ADMINISTRATION - AERONAUTICS				
010 -17B -0294 -51	ADMINISTRATION - AERONAUTICS		FY 2001-02	FY 2002-03
	All Other		356,101	257,710
			<u>356,101</u>	<u>257,710</u>
010 -17C -0298 -03	ADMINISTRATION - PORTS & MARINE TRANSPORTATION			
2001 PUBLIC 358				
PART A				
	All Other		2,799,944	2,911,302
			<u>2,799,944</u>	<u>2,911,302</u>

			FY 2001-02		FY 2002-03
2003	PUBLIC	002			
PART C					
	All Other		0	-	31,076
			<u>0</u>	<u>-</u>	<u>31,076</u>

Implements December 23, 2003 curtailment.

2001	PUBLIC	439			
PART A					
	All Other		5,000		5,000
			<u>5,000</u>	<u>-</u>	<u>5,000</u>

Appropriates funds to provide an operating subsidy for the Sunset Bay Ferry Company.

2001	PUBLIC	559			
PART B-1					
	All Other		-	158,916	-
			<u>-</u>	<u>158,916</u>	<u>-</u>

Provides for the deappropriation of All Other funding in the Waterways-Administration account in order to reduce the Department of Transportation General Fund budget by 4%.

2001	PUBLIC	559			
PART B-3					
	All Other		-	55,931	0
			<u>-</u>	<u>55,931</u>	<u>0</u>

Deappropriates funds to recognize a 2% reduction in All Other expenditures.

2001	PUBLIC	559			
PART O-4					
	All Other		0	-	57,329
			<u>0</u>	<u>-</u>	<u>57,329</u>

Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.

Totals for Account ADMINISTRATION - PORTS & MARINE TRANSPORTATION					
010	-17C	-0298	-03	FY 2001-02	FY 2002-03
	All Other			2,590,097	2,607,706
				<u>2,590,097</u>	<u>2,607,706</u>

				FY 2001-02	FY 2002-03
010	-17E	-0350	-18	RAILROAD ASSISTANCE PROGRAM	
2001	PUBLIC	358			
PART A					
			Positions - Leg.	1.000	1.000
			Personal Services	54,199	55,936
			All Other	135,572	138,961
				<hr/>	<hr/>
				189,771	194,897

2001	PUBLIC	714			
PART B					
			Personal Services	0 -	513
				<hr/>	<hr/>
				0 -	513

Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).

Totals for Account RAILROAD ASSISTANCE PROGRAM					
010	-17E	-0350	-18	FY 2001-02	FY 2002-03
				Positions - Leg.	1.000
				Personal Services	54,199
				All Other	135,572
				<hr/>	<hr/>
				189,771	194,384

Totals for DEPARTMENT OF TRANSPORTATION

		FY 2001-02	FY 2002-03
	Positions - Leg.	1.000	1.000
	Personal Services	207,496	184,350
	All Other	3,626,483	3,549,090
		<hr/>	<hr/>
		3,833,979	3,733,440

(OFFICE OF) TREASURER OF STATE

010	-28A	-0021	-01	DEBT SERVICE - TREASURY	
2001	PUBLIC	358			
PART A					
			All Other	83,617,780	86,128,975
				<hr/>	<hr/>
				83,617,780	86,128,975

			FY 2001-02		FY 2002-03
2001	PUBLIC	358			
	PART B				
		All Other	0	-	160,960
			<u>0</u>	<u>-</u>	<u>160,960</u>
					Provides for a reduction in funding representing a change in borrowing requirements for FY 2002-03.
2003	PUBLIC	002			
	PART A				
		All Other	0	-	1,000,000
			<u>0</u>	<u>-</u>	<u>1,000,000</u>
					Deappropriates funds achieved through savings from lower interest rate costs of borrowing on bond anticipation notes. Savings were recognized too late to make the curtailment financial order.
2001	PUBLIC	439			
	PART A				
		All Other	-	3,297,505	-
			<u>-</u>	<u>3,297,505</u>	<u>-</u>
					Deappropriates funds due to a change in borrowing requirements for fiscal years 2001-02 and 2002-03.
2003	PUBLIC	051			
	PART A				
		All Other	0	-	740,000
			<u>0</u>	<u>-</u>	<u>740,000</u>
					Provides for savings from lower interest rate costs of borrowing on bond anticipation notes.
2003	PUBLIC	051			
	PART A				
		All Other	0	-	860,000
			<u>0</u>	<u>-</u>	<u>860,000</u>
					Provides for savings resulting from greater than anticipated debt service income.
2001	PUBLIC	467			
		All Other	5,000,000		0
			<u>5,000,000</u>	<u></u>	<u>0</u>
					Provides funds to meet the debt service payments related to a \$100,000,000 tax anticipation note authority for fiscal year 2001-02.

			FY 2001-02	FY 2002-03
2001	PUBLIC	559		
	PART B-3			
		All Other	- 400,000	0
			<u> </u>	<u> </u>
			- 400,000	0
			Deappropriates funds to recognize a 2% reduction in All Other expenditures.	
2001	PUBLIC	559		
	PART F-3			
		All Other	- 5,000,000	0
			<u> </u>	<u> </u>
			- 5,000,000	0
			Repeals PL 2001, c. 467, Part A, section 2 regarding a deappropriation of an earlier appropriation of debt service funds associated with authorization of a \$100,000,000 tax anticipation note.	
2001	PUBLIC	559		
	PART O-4			
		All Other	0 -	2,004,091
			<u> </u>	<u> </u>
			0 -	2,004,091
			Deappropriates funds based on the distribution of the 2% reduction contained in Part O, section 4.	
2001	PUBLIC	705		
		All Other	0	7,500,000
			<u> </u>	<u> </u>
			0	7,500,000
			Provides funds for the debt services costs associated with a tax anticipation note issue in FY03.	
2001	PUBLIC	714		
	PART A-1			
		All Other	0 -	5,136,799
			<u> </u>	<u> </u>
			0 -	5,136,799
			Deappropriates funds from \$3,876,375 in savings on debt service due to lower interest and premium on TAN and \$1,260,424 in savings due to lower interest and additional savings on Gen'l Ob. bonds.	
2001	PUBLIC	714		
	PART B			
		All Other	0 -	6,500,000
			<u> </u>	<u> </u>
			0 -	6,500,000
			Deappropriates funds to recognize one-time curtailment as a result of savings from a smaller than budgeted FY02 bond issue and lower interest rates on the FY02 bond issue.	

	FY 2001-02	FY 2002-03
Totals for Account DEBT SERVICE - TREASURY		
010 -28A -0021 -01	FY 2001-02	FY 2002-03
All Other	79,920,275	77,114,544
	<u>79,920,275</u>	<u>77,114,544</u>
010 -28A -0022 -01	ADMINISTRATION - TREASURY	
2001 PUBLIC 358		
PART A		
Positions - Leg.	18,000	18,000
Personal Services	898,700	940,807
All Other	325,760	332,126
	<u>1,224,460</u>	<u>1,272,933</u>
2003 PUBLIC 002		
PART A		
Personal Services	0 -	1,670
	<u>0 -</u>	<u>1,670</u>
	Deappropriates through a reduction to Personal Services. Savings will be realized through retirement savings.	
2003 PUBLIC 002		
PART C		
All Other	0 -	6,611
	<u>0 -</u>	<u>6,611</u>
	Implements December 23, 2003 curtailment.	
2003 PUBLIC 051		
PART A		
Personal Services	0 -	10,677
	<u>0 -</u>	<u>10,677</u>
	Provides for targeted savings through Personal Services as a result of a vacant position.	
2001 PUBLIC 559		
PART B-1		
Personal Services -	36,278	0
All Other -	12,700 -	10,000
	<u>48,978 -</u>	<u>10,000</u>
	Deappropriates funds due to short-term vacancies, other salary savings, reduced publication costs and reduced programming costs as well as reduction in other general operating expenditures.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART B		
All Other	0 -	8,640
	<u>0 -</u>	<u>8,640</u>
Deappropriates funds to recognize the one-time curtailment as a result of savings in technology by delaying the upgrading of office computers by 12 months.		

2001 PUBLIC 714		
PART B		
Personal Services	0 -	7,820
	<u>0 -</u>	<u>7,820</u>
Deappropriates funds from savings associated with 3 furlough days for state employees and administrative savings in the State Retirement System (FO #s 5838 & 5844).		

Totals for Account ADMINISTRATION - TREASURY			
010 -28A -0022 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	18,000	18,000	
Personal Services	862,422	920,640	
All Other	313,060	306,875	
	<u>1,175,482</u>	<u>1,227,515</u>	

Totals for (OFFICE OF) TREASURER OF STATE			
	FY 2001-02	FY 2002-03	
Positions - Leg.	18,000	18,000	
Personal Services	862,422	920,640	
All Other	80,233,335	77,421,419	
	<u>81,095,757</u>	<u>78,342,059</u>	

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM			
010 -78A -0031 -01	EDUCATIONAL & GENERAL ACTIVITIES - UMS		
2001 PUBLIC 358			
PART A			
All Other	173,543,272	177,881,855	
	<u>173,543,272</u>	<u>177,881,855</u>	

			FY 2001-02	FY 2002-03
2001	PUBLIC	358		
	PART AA			
		All Other	0 -	4,338,583
			<hr/>	<hr/>
			0 -	4,338,583
				Deappropriates funds from the UMS.
2003	PUBLIC	002		
	PART C			
		All Other	0 -	1,850,000
			<hr/>	<hr/>
			0 -	1,850,000
				Implements the December 23, 2002 curtailment.
2001	PUBLIC	439		
	PART 4J			
		All Other	120,000	90,000
			<hr/>	<hr/>
			120,000	90,000
				Provides one-time funds in fiscal year 2001-02 for architectural work and ongoing funds in FY 2002-03 for operations for the Western Maine University and Technical College Center.
2001	PUBLIC	439		
	PART A			
		All Other	0	2,000,000
			<hr/>	<hr/>
			0	2,000,000
				Continues funding for applied research and development at the University of Maine System.
2001	PUBLIC	439		
	PART P			
		All Other	0	4,338,583
			<hr/>	<hr/>
			0	4,338,583
				Provides funding in fiscal year 2002-03 for a 2.5% increase in the system's base budget.
2001	PUBLIC	439		
	PART P			
		All Other	75,000	0
			<hr/>	<hr/>
			75,000	0
				Provides a one-time appropriation of funds to the teachers for elementary and middle school project at the Lewiston-Auburn College of USM for seed money for an endowed fellowship for students.

			FY 2001-02	FY 2002-03
2003	PUBLIC	051		
PART A				
		All Other	0 -	3,000,000
			<u>0 -</u>	<u>3,000,000</u>
		Deappropriates funds for the University of Maine System.		
2001	PUBLIC	559		
PART B-1				
		All Other	0 -	1,000,000
			<u>0 -</u>	<u>1,000,000</u>
		Provides for a one-time deappropriation of funds from the FY03 increase in the Maine Economic Improvement Fund for applied R&D at the University of Maine System.		
2001	PUBLIC	714		
PART B				
		All Other	0 -	3,585,437
			<u>0 -</u>	<u>3,585,437</u>
		Deappropriates funds to recognize the curtailment. Impact includes \$1.0 million one-time reduction to the Maine Economic Improvement Fund (R&D).		
Totals for Account EDUCATIONAL & GENERAL ACTIVITIES - UMS				
010	-78A	-0031 -01	FY 2001-02	FY 2002-03
		All Other	173,738,272	170,536,418
			<u>173,738,272</u>	<u>170,536,418</u>
010	-78A	-0902 -01	DEBT SERVICE - UMS	
2001	PUBLIC	358		
PART A				
		All Other	2,500,000	2,500,000
			<u>2,500,000</u>	<u>2,500,000</u>
Totals for Account DEBT SERVICE - UMS				
010	-78A	-0902 -01	FY 2001-02	FY 2002-03
		All Other	2,500,000	2,500,000
			<u>2,500,000</u>	<u>2,500,000</u>

	FY 2001-02	FY 2002-03
010 -78A -0931 -01 MAINE PATENT PROGRAM		
2001 PUBLIC 358		
PART A		
All Other	300,000	300,000
	<hr/>	<hr/>
	300,000	300,000

2001 PUBLIC 439		
PART P		
All Other	- 75,000	0
	<hr/>	<hr/>
	- 75,000	0

Provides a one-time deappropriation of funds due to a delay in program implementation, to offset the appropriation for the Lewiston-Auburn College teachers for elementary and middle school project.

Totals for Account MAINE PATENT PROGRAM		
010 -78A -0931 -01	FY 2001-02	FY 2002-03
All Other	225,000	300,000
	<hr/>	<hr/>
	225,000	300,000

Totals for BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	FY 2001-02	FY 2002-03
All Other	176,463,272	173,336,418
	<hr/>	<hr/>
	176,463,272	173,336,418

GRAND TOTALS

	FY 2001-02	FY 2002-03
Positions - Leg.	6,365.500	6,381.000
Positions - FTE	231.514	191.626
Personal Services	352,627,871	360,968,542
All Other	2,206,454,581	2,176,250,948
Capital Expend	6,263,397	3,163,086
	<hr/>	<hr/>
	2,565,345,849	2,540,382,576