

# MAINE STATE LEGISLATURE

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**LAWS**  
OF THE  
**STATE OF MAINE**

AS PASSED BY THE

ONE HUNDRED AND TWELFTH LEGISLATURE

**FIRST REGULAR SESSION**

December 5, 1984 to June 20, 1985

Chapters 1-384

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

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J.S. McCarthy Co., Inc.  
Augusta, Maine  
1986

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**PUBLIC LAWS**  
OF THE  
**STATE OF MAINE**

AS PASSED AT THE  
FIRST REGULAR SESSION

of the  
ONE HUNDRED AND TWELFTH LEGISLATURE

1985

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20-A MRSA §13802 is enacted to read:

§13802. Teacher evaluation models

1. Department to establish models. The department shall establish models for evaluation of the professional performance of teachers employed in any school administrative unit within the State.

2. Use of models. Each school administrative unit within the State shall have the option to incorporate the models developed pursuant to subsection 1 for the evaluation of the professional performance of any teacher employed by that school administrative unit.

Effective September 19, 1985.

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## CHAPTER 174

S.P. 532 - L.D. 1427

AN ACT Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

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

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

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

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

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

## PART A

Sec. 1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1986, and June 30, 1987, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

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

Sec. 3. Personal Services funding. The amounts provided for Personal Services in the General Fund, Highway Fund and Department of Inland Fisheries and Wildlife funds are subject to the provision that the total number of permanent positions and the costs thereof in any account shall not, during either year of the biennium, either exceed the authorized position numbers shown in parentheses which are used by the Legislature in computing the total dollars to be made available for Personal Services or deviate from the specific cost components upon which appropriations and allocations are based, except as provided for in section 6. The State Budget Officer may require any department or agency to submit such information as may be deemed necessary to assure compliance with this provision. In other funds, the numbers in parentheses are estimates of full-time equivalents.

Savings accrued within appropriations or allocations made for Personal Services may be used for payment of nonrecurring Personal Services costs, such as those relating to: Unbudgeted overtime; acting capacity appointment; retroactive compensation for reclassifications or reallocations; retroactive or one-time settlements related to arbitrator or court decisions; and required additional retirement contributions, when recommended by the department or agency head and approved by the State Budget Officer.

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

**Sec. 4. Workers' compensation positions.** Limited period positions may be established for former regular employees of the State who are presently receiving workers' compensation payments from the State when that action will enable those employees to return to productive employment with the State. These positions may be established, providing funds are available, only until such time as those employees can be returned to regular positions.

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

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

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

**Sec. 6. Personal Services flexibility.** Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Commissioner of Personnel pursuant to the Personnel Law and rules shall become effective on the first day of the fiscal year following approval by the State Budget Officer, and the appropriation or allocation of funds therefor, except that the State Budget Officer may, if he de-

termines that sufficient funds exist, authorize an effective date prior to the first day of the ensuing fiscal year. Copies of all actions and certifications shall be furnished to the Legislative Finance Officer.

**Sec. 7. Merit rating required.** It is declared to be the policy of the State that, in those instances where annual merit increases are earned and warranted as evidenced by the performance appraisals, they shall be awarded. In those instances where increases are not earned and warranted, they shall be denied.

In furtherance of this policy, the Commissioner of Personnel, utilizing a form or forms prescribed by the commissioner, is directed to require annual merit ratings on all employees, regardless of whether or not the employee is eligible or recommended for a merit increase. The form or forms prescribed by the commissioner, in addition to a performance appraisal section, shall include a section wherein each probationary employee's supervisor shall indicate the extent to which the employee has been oriented to the duties and responsibilities of his position. In every instance where an employee is not awarded a merit increase, a record of the reasons therefor and the actions recommended by the employee's supervisor to correct deficiencies, if any, shall be recorded in the performance appraisal.

The Commissioner of Personnel is also directed to develop and install a training program for supervisory personnel, including appropriate guides and manuals, which shall ensure that all evaluators charged with the responsibility of doing employee merit ratings shall do so fairly and equitably, one employee to the next and one organizational unit to another.

The Commissioner of Personnel shall supply to the State Personnel Board all data necessary to monitor and evaluate the performance appraisal system, including data regarding the percentage and distribution of merit increases. The board, pursuant to its powers under the Maine Revised Statutes, Title 5, section 592, will review the operation of the performance evaluation system and make such recommendations and render such advice to the Commissioner of Personnel as may be necessary to carry out the purposes of this Act.

The Commissioner of Personnel shall forward to the joint standing committee of the Legislature having jurisdiction over State Government the findings

and recommendations of the State Personnel Board, annually, prior to the start of the legislative session.

Sec. 8. Number of necessary employees. The Governor and the State Budget Officer when next preparing budget proposals for the Legislature may, at their discretion, adjust the figures in parentheses, representing numbers of positions, to reflect the number of positions which, in their opinion, are necessary to the proper operation of each department, institution or agency.

Sec. 9. New or expanded programs. No department may establish new programs or expand existing programs beyond the scope of those programs already established, recognized and approved by the Legislature, until the program and the method of financing are submitted to the Bureau of the Budget for evaluation and recommendation to the Legislature and until the funds are made available therefor by the Legislature.

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

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

Sec. 12. Equipment to be reviewed. The Commissioner of Finance and Administration, through the State Purchasing Agent or such other agent as he may choose, shall conduct a thorough review of all types of equipment owned, leased or otherwise available to the several departments and agencies of the State, regardless of the source of supporting funds, combining their use, providing centralized facilities or



eliminating existing equipment and facilities, as he believes to be in the most economical, most efficient and best interests of the State. The Commissioner of Finance and Administration may develop and institute such review and control mechanisms as are necessary to ensure that capital equipment purchases authorized by the Legislature are consistent with the intent for which funds were recommended and made available.

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

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

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

Non-General Fund resources which contribute towards funding costs related to general department wide functions, such as accounting, personnel administration, maintenance of property records and general purchasing, that have been made available to an account by legislative action may be consolidated into one or more administrative accounts, unless such a consolidation is expressly prohibited by state or federal law. All resources and costs affected by the consolidation shall be properly identified and included in the budget process in accordance with the Maine Revised Statutes, Title 5, chapter 149. When the Legislature is not in session, upon recommendation of the State Budget Officer, the Governor may approve necessary adjustments to these consolidations for a period not to extend beyond the end of the fiscal year. The Legislative Finance Officer shall be notified of any such action. The unencumbered balance of each administrative account established pursuant to this section shall be carried forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year shall be proportionally reduced by the amount of that carried balance.

Sec. 16. Unified state budget. The Governor, when submitting the budget to the Legislature, shall submit the budget document and the General Fund, Highway Fund and funds of Department of Inland Fisheries and Wildlife bills in a manner that will identify the gross amount of resources for each program. The gross unified budget bills and budget document shall encompass resources from all funds, including, but not limited to: General Fund, Highway Fund, Federal Fund, Federal Block Grant Fund and other special revenue funds. Separate gross unified budget bills shall be submitted for the General Fund, the Highway Fund and the Department of Inland Fisheries and Wildlife funds.

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

Sec. 18. Multiple accounts certification. If any amounts identified to a fund in the source of funds' section are to be distributed to more than one ac-

count within that fund, the department or agency head responsible for those funds shall certify to the State Budget Officer the amounts included in each account by line category and, additionally, shall certify that the sum of the accounts by fund, by line category, equals the approved totals of the program within the Act.

Sec. 19. Year-end closing. The State Controller may close the books as soon as practicable after the close of the fiscal years ending June 30, 1986, and June 30, 1987. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

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

Sec. 21. Reorganization of departments. No department or agency may be allowed to reorganize between accounts in the Part I current services budget. Any such reorganization shall be submitted in the Part II new or expanded services budget or separate legislation.

Sec. 22. Appropriation or allocation of funds. Any funds appearing in this Act which are specifically appropriated or allocated in another Act are included in this Act for informational purposes only. All governmental funds not specifically appropriated or allocated in another Act are appropriated or allocated in accordance with section 1.

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

1985-86                      1986-87

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES

BOARD OF TRUSTEES, GROUP ACCIDENT AND  
SICKNESS OR HEALTH INSURANCE

Accident - sickness - health insurance		
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 61,395	\$ 64,302
All Other	58,156	58,426
Total	\$ 119,551	\$ 122,728

	<u>1985-86</u>	<u>1986-87</u>
Source		
Other Special Revenue		
<u>SUMMARY: BOARD OF TRUSTEES, GROUP</u> <u>ACCIDENT AND SICKNESS OR HEALTH</u> <u>INSURANCE</u>		
Total	\$ 119,551	\$ 122,728
<u>ADVOCATES FOR THE DEVELOPMEN-</u> <u>TALLY DISABLED</u>		
All Other	\$ 13,380	\$ 13,915
Source		
General Fund		
<u>SUMMARY: ADVOCATES FOR THE</u> <u>DEVELOPMENTALLY DISABLED</u>		
Total	\$ 13,380	\$ 13,915
<u>MAINE COMMITTEE ON AGING</u>		
Aging - Maine Committee on		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 146,036	\$ 150,881
All Other	33,159	36,592
Total	\$ 179,195	\$ 187,473
Source		
General Fund		
<u>SUMMARY: MAINE COMMITTEE ON AGING</u>		
Total	\$ 179,195	\$ 187,473
<u>AGRICULTURE, FOOD AND RURAL</u> <u>RESOURCES, DEPARTMENT OF</u>		
Administration - Agriculture		
Positions-Legislative Count	(17.0)	(17.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 482,926	\$ 497,849
All Other	541,760	556,448
Capital Expenditures	1,440	1,149
Total	\$1,026,126	\$1,055,446
General Fund		
Office of Commissioner		
Positions-Legislative Count	(17.0)	(17.0)
Personal Services	\$ 467,606	\$ 481,855
All Other	146,537	162,248
Capital Expenditures	1,440	1,149
Total	\$ 615,583	\$ 645,252
Source		
General Fund		
Position Count	(17.0)	(17.0)
Allocations-Appropriations	\$ 615,583	\$ 645,252
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	410,543	410,194
Total	\$1,026,126	\$1,055,446
Animal Welfare		
Positions-Legislative Count	(4.0)	(4.0)

	<u>1985-86</u>	<u>1986-87</u>
Positions - Other Count	(21.0)	(21.0)
Personal Services	\$ 190,864	\$ 194,751
All Other	227,712	230,848
Total	<u>\$ 418,576</u>	<u>\$ 425,599</u>
General Fund		
Animal Welfare		
Positions-Legislative Count	(4.0)	(4.0)
Personal Services	\$ 137,040	\$ 138,515
All Other	31,368	34,425
Total	<u>\$ 168,408</u>	<u>\$ 172,940</u>
Source		
General Fund		
Position Count	(22.0)	(22.0)
Allocations-Appropriations	\$ 168,408	\$ 172,940
Other Special Revenue		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	250,168	252,659
Total	<u>\$ 418,576</u>	<u>\$ 425,599</u>
Dairy and Nutrition Council Committee		
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 97,237	\$ 98,836
All Other	70,952	70,977
Total	<u>\$ 168,189</u>	<u>\$ 169,813</u>
Source		
Other Special Revenue		
Dairy Promotions Board		
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 62,612	\$ 63,282
All Other	486,578	486,580
Total	<u>\$ 549,190</u>	<u>\$ 549,862</u>
Source		
Other Special Revenue		
Harness Racing Commission		
Positions-Legislative Count	(6.0)	(6.0)
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 209,569	\$ 213,010
All Other	815,870	827,593
Total	<u>\$1,025,439</u>	<u>\$1,040,603</u>
General Fund		
Harness Racing Commission		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 209,569	\$ 213,010
All Other	120,300	132,023
Total	<u>\$ 329,869</u>	<u>\$ 345,033</u>
Source		
General Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	\$ 329,869	\$ 345,033
Other Special Revenue		
Allocations-Appropriations	695,570	695,570
Total	<u>\$1,025,439</u>	<u>\$1,040,603</u>
Bureau of Agricultural Marketing		
Marketing Services - Agriculture		

	<u>1985-86</u>	<u>1986-87</u>
Positions-Legislative Count	(22.5)	(22.5)
Positions - Other Count	(91.0)	(91.0)
Personal Services	\$2,017,671	\$2,080,160
All Other	744,999	765,498
Capital Expenditures		<u>11,024</u>
Total	<u>\$2,762,670</u>	<u>\$2,856,682</u>
General Fund		
Agriculture - Marketing Services		
Positions-Legislative Count	(22.5)	(22.5)
Personal Services	\$ 566,005	\$ 579,359
All Other	296,175	310,496
Capital Expenditures		<u>11,024</u>
Total	<u>\$ 862,180</u>	<u>\$ 900,879</u>
Source		
General Fund		
Position Count	(24.5)	(24.5)
Allocations-Appropriations	\$ 862,180	\$ 900,879
Federal Expenditure Fund		
Position Count	(31.0)	(31.0)
Allocations-Appropriations	605,914	619,454
Other Special Revenue		
Position Count	(58.0)	(58.0)
Allocations-Appropriations	<u>1,294,576</u>	<u>1,336,349</u>
Total	<u>\$2,762,670</u>	<u>\$2,856,682</u>
Potato Quality Control - Reducing Inspection Costs		
All Other	\$ 179,000	\$ 179,000
Source		
General Fund		
Milk Commission		
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 120,513	\$ 123,041
All Other	<u>2,792,781</u>	<u>2,792,874</u>
Total	<u>\$2,913,294</u>	<u>\$2,915,915</u>
Source		
Other Special Revenue		
Pesticides Control - Board of		
Positions-Legislative Count	(1.0)	(1.0)
Positions - Other Count	(12.0)	(12.0)
Personal Services	\$ 273,951	\$ 282,842
All Other	285,655	299,603
Capital Expenditures	<u>20,000</u>	<u>10,000</u>
Total	<u>\$ 579,606</u>	<u>\$ 592,445</u>
General Fund		
Board of Pesticides Control - Agriculture		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 35,179	\$ 37,350
All Other	<u>51,656</u>	<u>56,690</u>
Total	<u>\$ 86,835</u>	<u>\$ 94,040</u>
Source		
General Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	\$ 86,835	\$ 94,040
Federal Expenditure Fund		

	<u>1985-86</u>	<u>1986-87</u>
Position Count	(5.0)	(5.0)
Allocations-Appropriations	247,243	246,613
Other Special Revenue		
Position Count	(7.0)	(7.0)
Allocations-Appropriations	245,528	251,792
Total	<u>\$ 579,606</u>	<u>\$ 592,445</u>
Seed Potato Board		
Positions-Legislative Count	(2.0)	(2.0)
Positions - Other Count	(32.0)	(32.0)
Personal Services	\$ 428,120	\$ 440,150
All Other	553,949	582,641
Capital Expenditures	86,536	80,000
Total	<u>\$1,068,605</u>	<u>\$1,102,791</u>
General Fund		
Seed Potato Board		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 35,029	\$ 35,897
All Other	170,000	170,000
Total	<u>\$ 205,029</u>	<u>\$ 205,897</u>
Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 205,029	\$ 205,897
Seed Potato Board		
Position Count	(32.0)	(32.0)
Allocations-Appropriations	863,576	896,894
Total	<u>\$1,068,605</u>	<u>\$1,102,791</u>
Potato Commission		
Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 96,942	\$ 98,489
All Other	770,457	770,468
Capital Expenditures	2,000	2,000
Total	<u>\$ 869,399</u>	<u>\$ 870,957</u>
Source		
Other Special Revenue		
Bureau of Agricultural Production		
Agricultural Production		
Positions-Legislative Count	(17.5)	(17.5)
Positions - Other Count	(40.0)	(40.0)
Personal Services	\$1,042,679	\$1,063,275
All Other	437,173	485,942
Capital Expenditures	52,153	36,622
Total	<u>\$1,532,005</u>	<u>\$1,585,839</u>
General Fund		
Bureau of Agricultural Production		
Positions-Legislative Count	(17.5)	(17.5)
Personal Services	\$ 505,159	\$ 512,801
All Other	259,941	297,185
Capital Expenditures	28,649	11,210
Total	<u>\$ 793,749</u>	<u>\$ 821,196</u>
Source		
General Fund		
Position Count	(17.5)	(17.5)
Allocations-Appropriations	\$ 793,749	\$ 821,196
Federal Expenditure Fund		
Position Count	(2.0)	(2.0)

	<u>1985-86</u>	<u>1986-87</u>
Allocations-Appropriations	83,630	84,630
Other Special Revenue		
Position Count	(38.0)	(38.0)
Allocations-Appropriations	<u>654,626</u>	<u>680,013</u>
Total	\$1,532,005	\$1,585,839
 Bureau of Public Services		
Public Services - Agriculture		
Positions-Legislative Count	(31.0)	(31.0)
Personal Services	\$ 711,006	\$ 726,618
All Other	325,424	332,426
Capital Expenditures	<u>8,089</u>	<u>33,574</u>
Total	\$1,044,519	\$1,092,618
 Source		
General Fund		
 Consumer Services - Agriculture		
Positions - Other Count	(34.0)	(34.0)
Personal Services	\$ 239,229	\$ 235,516
All Other	<u>50,762</u>	<u>57,243</u>
Total	\$ 289,991	\$ 292,759
 Source		
Other Special Revenue		
 Bureau of Agricultural and Rural Resources		
Agricultural and Rural Resource Development		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 139,797	\$ 146,577
All Other	<u>36,735</u>	<u>40,310</u>
Total	\$ 176,532	\$ 186,887
 Source		
General Fund		
 Soil and Water		
Conservation Commission		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 87,576	\$ 88,283
All Other	<u>166,100</u>	<u>169,275</u>
Total	\$ 253,676	\$ 257,558
 Source		
General Fund		
 Veterinary Medicine -		
Board of		
Personal Services	\$ 6,000	\$ 6,000
All Other	<u>8,723</u>	<u>9,969</u>
Total	\$ 14,723	\$ 15,969
 Source		
Other Special Revenue		
 Summary: Department of Agriculture, Food and Rural Resources		
Positions-Legislative Count	(109.0)	(109.0)
Positions - Other Count	(256.0)	(256.0)
Personal Services	\$ 6,206,692	\$ 6,358,679
All Other	8,494,630	8,657,695
Capital Expenditures	<u>170,218</u>	<u>174,369</u>
Total	\$14,871,540	\$15,190,743



	<u>1985-86</u>	<u>1986-87</u>
<b>General Fund</b>		
Positions-Legislative Count	(109.0)	(109.0)
Personal Services	\$2,893,966	\$2,960,265
All Other	1,783,236	1,884,078
Capital Expenditures	<u>38,178</u>	<u>56,957</u>
Total	\$4,715,380	\$4,901,300
<b>Source</b>		
General Fund		
Allocations-Appropriations	\$4,715,380	\$4,901,300
Position Count	(137.0)	(137.0)
Federal Expenditure Fund		
Allocations-Appropriations	936,787	950,697
Position Count	(38.0)	(38.0)
Other Special Revenue		
Allocations-Appropriations	8,355,797	8,441,852
Position Count	(158.0)	(158.0)
Seed Potato Board		
Allocations-Appropriations	863,576	896,894
Position Count	<u>(32.0)</u>	<u>(32.0)</u>
Total	\$14,871,540	\$15,190,743
<b>SUMMARY: DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
Total	\$14,871,540	\$15,190,743
<b><u>STATE BOARD OF ASSESSMENT REVIEW</u></b>		
Assessment Review - Board of		
Personal Services	\$ 3,700	\$ 3,700
All Other	<u>1,300</u>	<u>1,300</u>
Total	\$ 5,000	\$ 5,000
<b>Source</b>		
General Fund		
<b>SUMMARY: STATE BOARD OF ASSESSMENT REVIEW</b>		
Total	\$ 5,000	\$ 5,000
<b><u>ATLANTIC STATES MARINE FISHERIES COMMISSION</u></b>		
All Other	\$ 15,973	\$ 16,612
<b>Source</b>		
General Fund		
<b>SUMMARY: ATLANTIC STATES MARINE FISHERIES COMMISSION</b>		
Total	\$ 15,973	\$ 16,612
<b><u>ATTORNEY GENERAL, DEPARTMENT OF</u></b>		
Administration - Attorney General		
Positions-Legislative Count	(72.0)	(72.0)
Positions - Other Count	(26.0)	(26.0)
Personal Services	\$2,929,288	\$3,052,032
All Other	616,934	631,673
Capital Expenditures	<u>36,600</u>	<u>39,600</u>
Total	\$3,582,822	\$3,723,305
<b>General Fund</b>		
Attorney General - Operations		
Positions-Legislative Count	(72.0)	(72.0)

	<u>1985-86</u>	<u>1986-87</u>
Personal Services	\$2,195,290	\$2,287,663
All Other	406,000	420,000
Capital Expenditures	<u>29,000</u>	<u>32,000</u>
Total	\$2,630,290	\$2,739,663
Source		
General Fund		
Position Count	(72.0)	(72.0)
Allocations-Appropriations	\$2,630,290	\$2,739,663
Federal Expenditure Fund		
Position count	(10.0)	(10.0)
Allocations-Appropriations	355,394	366,449
Other Special Revenue		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	<u>597,138</u>	<u>617,193</u>
Total	\$3,582,822	\$3,723,305
District Attorneys' Salaries		
Personal Services	\$1,211,118	\$1,211,118
Source		
General Fund		
Chief Medical Examiner - Office of		
Positions-Legislative Count	(5.0)	(5.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 231,324	\$ 237,979
All Other	232,000	242,000
Capital Expenditures	<u>2,000</u>	<u>14,000</u>
Total	\$ 465,324	\$ 493,979
Source		
General Fund		
Summary: Department of Attorney General		
Positions-Legislative Count	(77.0)	(77.0)
Positions - Other Count	(27.0)	(27.0)
Personal Services	\$4,371,730	\$4,501,129
All Other	848,934	873,673
Capital Expenditures	<u>38,600</u>	<u>53,600</u>
Total	\$5,259,264	\$5,428,402
General Fund		
Positions-Legislative Count	(77.0)	(77.0)
Personal Services	\$3,637,732	\$3,736,760
All Other	638,000	662,000
Capital Expenditures	<u>31,000</u>	<u>46,000</u>
Total	\$4,306,732	\$4,444,760
Source		
General Fund		
Allocations-Appropriations	\$4,306,732	\$4,444,760
Position Count	(78.0)	(78.0)
Federal Expenditure Fund		
Allocations-Appropriations	355,394	366,449
Position Count	(10.0)	(10.0)
Other Special Revenue		
Allocations-Appropriations	597,138	617,193
Position Count	<u>(16.0)</u>	<u>(16.0)</u>
Total	\$5,259,264	\$5,428,402
<u>SUMMARY: DEPARTMENT OF ATTORNEY</u>		
<u>GENERAL</u>		
Total	\$5,259,264	\$5,428,402

	<u>1985-86</u>	<u>1986-87</u>
<u>AUDIT, DEPARTMENT OF</u>		
Audit - Departmental Bureau		
Positions-Legislative Count	(23.0)	(23.0)
Personal Services	\$ 637,512	\$ 658,692
All Other	52,100	55,250
Capital Expenditures	325	350
Total	<u>\$ 689,937</u>	<u>\$ 714,292</u>
Source		
General Fund		
Audit - Municipal Bureau		
Positions - Other Count	(17.0)	(17.0)
Personal Services	\$ 407,937	\$ 420,493
All Other	70,897	72,603
Total	<u>\$ 478,834</u>	<u>\$ 493,096</u>
Source		
Other Special Revenue		
Summary: Department of Audit		
Positions-Legislative Count	(23.0)	(23.0)
Positions - Other Count	(17.0)	(17.0)
Personal Services	\$1,045,449	\$1,079,185
All Other	122,997	127,853
Capital Expenditures	325	350
Total	<u>\$1,168,771</u>	<u>\$1,207,388</u>
Source		
General Fund		
Allocations-Appropriations	\$ 689,937	\$ 714,292
Position Count	(23.0)	(23.0)
Other Special Revenue		
Allocations-Appropriations	478,834	493,096
Position Count	(17.0)	(17.0)
Total	<u>\$1,168,771</u>	<u>\$1,207,388</u>
<u>SUMMARY: DEPARTMENT OF AUDIT</u>		
Total	\$1,168,771	\$1,207,388
<u>BAXTER STATE PARK AUTHORITY</u>		
Baxter State Park Authority		
Positions - Other Count	(49.0)	(49.0)
Personal Services	\$ 658,212	\$ 673,906
All Other	243,729	277,493
Capital Expenditures	77,950	61,679
Total	<u>\$ 979,891</u>	<u>\$1,013,078</u>
Source		
Other Special Revenue		
<u>SUMMARY: BAXTER STATE PARK AUTHORITY</u>		
Total	\$ 979,891	\$1,013,078
<u>MAINE BLUEBERRY COMMISSION</u>		
Blueberry Commission		
Personal Services	\$ 8,431	\$ 8,866
All Other	291,569	291,134
Total	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Source		
Other Special Revenue		

	<u>1985-86</u>	<u>1986-87</u>
<u>SUMMARY: MAINE BLUEBERRY COMMISSION</u>		
Total	\$ 300,000	\$ 300,000
<u>BUSINESS, OCCUPATIONAL AND PROFESSIONAL REGULATION, DEPARTMENT OF</u>		
Administration- Business Regulation		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 81,013	\$ 85,333
All Other	17,550	18,425
Total	\$ 98,563	\$ 103,758
Source		
General Fund		
Accountancy - Board of		
Personal Services	\$ 6,000	\$ 4,000
All Other	40,565	38,250
Total	\$ 46,565	\$ 42,250
Source		
Other Special Revenue		
Administrative Services - Business Regulation		
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 113,967	\$ 117,221
All Other	28,775	32,025
Capital Expenditures	1,000	1,000
Total	\$ 143,742	\$ 150,246
Source		
Other Special Revenue		
Arborists Examining Board		
Personal Services	\$ 100	\$ 100
All Other	3,700	3,600
Total	3,800	3,700
Source		
Other Special Revenue		
Architects - Board of Registration		
Personal Services	\$ 3,500	\$ 3,500
All Other	32,650	32,650
Total	\$ 36,150	\$ 36,150
Source		
Other Special Revenue		
Athletic Commission		
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 5,820	\$ 5,850
All Other	6,900	7,100
Total	\$ 12,720	\$ 12,950
Source		
Other Special Revenue		
Banking - Bureau of		
Positions-Legislative Count	(6.0)	(6.0)
Positions - Other Count	(30.0)	(30.0)
Personal Services	\$ 969,994	\$1,009,962
All Other	268,973	279,074

	<u>1985-86</u>	<u>1986-87</u>
Capital Expenditures	4,500	3,700
Total	<u>\$1,243,467</u>	<u>\$1,292,736</u>
General Fund		
Business Regulation - Banks and Banking		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 177,980	\$ 184,027
All Other	22,553	19,274
Capital Expenditures	2,000	1,200
Total	<u>\$ 202,533</u>	<u>\$ 204,501</u>
Source		
General Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	\$ 202,533	\$ 204,501
Other Special Revenue		
Position Count	(30.0)	(30.0)
Allocations-Appropriations	1,040,934	1,088,235
Total	<u>\$1,243,467</u>	<u>\$1,292,736</u>
Barbers - Board of		
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 31,257	\$ 31,782
All Other	16,120	18,520
Total	<u>\$ 47,377</u>	<u>\$ 50,302</u>
Source		
Other Special Revenue		
Commercial Driver Education		
Personal Services	\$ 100	\$ 100
All Other	10,500	10,550
Total	<u>\$ 10,600</u>	<u>\$ 10,650</u>
Source		
Other Special Revenue		
Consumer Credit Protection - Bureau of		
Positions-Legislative Count	(1.0)	(1.0)
Positions - Other Count	(10.0)	(10.0)
Personal Services	\$ 302,441	\$ 313,082
All Other	104,300	109,600
Capital Expenditures	1,000	1,000
Total	<u>\$ 407,741</u>	<u>\$ 423,682</u>
General Fund		
Consumer Credit Protection		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 47,901	\$ 50,641
Source		
General Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	\$ 47,901	\$ 50,641
Other Special Revenue		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	359,840	373,041
Total	<u>\$ 407,741</u>	<u>\$ 423,682</u>
Cosmetology - Board of		
Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 119,415	\$ 124,136
All Other	72,350	73,480
Capital Expenditures	500	500
Total	<u>\$ 192,265</u>	<u>\$ 197,616</u>

	<u>1985-86</u>	<u>1986-87</u>
Source		
Other Special Revenue		
Electricians' Examining Board		
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 131,109	\$ 133,974
All Other	56,650	59,850
Capital Expenditures		<u>19,500</u>
Total	<u>\$ 187,759</u>	<u>\$ 213,324</u>
Source		
Other Special Revenue		
Engineers - Board of Registration for Professional		
All Other	\$ 76,200	\$ 80,500
Capital Expenditures	<u>1,000</u>	<u>1,500</u>
Total	<u>\$ 77,200</u>	<u>\$ 82,000</u>
Source		
Other Special Revenue		
Foresters - Board of Registration		
All Other	\$ 6,850	\$ 7,300
Source		
Other Special Revenue		
Funeral Services - Board of		
Personal Services	\$ 5,000	\$ 5,000
All Other	<u>24,500</u>	<u>24,500</u>
Total	<u>\$ 29,500</u>	<u>\$ 29,500</u>
Source		
Other Special Revenue		
Geologists and Soil Scientists - Board of Certification		
All Other	\$ 2,600	\$ 2,600
Source		
Other Special Revenue		
Hearing Aid Dealers and Fitters - Board of		
Personal Services	\$ 1,000	\$ 1,000
All Other	<u>5,500</u>	<u>5,500</u>
Total	<u>\$ 6,500</u>	<u>\$ 6,500</u>
Source		
Other Special Revenue		
Insurance - Bureau of		
Positions-Legislative Count	(1.0)	(1.0)
Positions - Other Count	(47.0)	(47.0)
Personal Services	\$1,269,285	\$ 87,675
All Other	417,650	389,400
Capital Expenditures	<u>5,000</u>	<u>5,000</u>
Total	<u>\$1,691,935</u>	<u>\$ 482,075</u>
General Fund		
Business Regulation - Bureau of Insurance		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 51,919	\$ 54,875

	<u>1985-86</u>	<u>1986-87</u>
All Other	8,300	8,500
Total	\$ 60,219	\$ 63,375
Total	\$ 60,219	\$ 63,375
Source		
General Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	\$ 60,219	\$ 63,375
Other Special Revenue		
Position Count	(47.0)	(47.0)
Allocations-Appropriations	1,631,716	418,700
Total	<u>\$1,691,935</u>	<u>\$ 482,075</u>
Land Surveyors -		
Board of Registration for		
All Other	\$ 14,771	\$ 14,310
Source		
Other Special Revenue		
Licensing and Enforcement		
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 164,100	\$ 169,720
All Other	66,900	73,550
Capital Expenditures	1,050	1,200
Total	<u>\$ 232,050</u>	<u>\$ 244,470</u>
Source		
Other Special Revenue		
Manufactured Housing Board		
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 34,854	\$ 35,476
All Other	17,610	18,960
Capital Expenditures	6,800	
Total	<u>\$ 59,264</u>	<u>\$ 54,436</u>
Source		
Other Special Revenue		
Oil and Solid Fuel Board		
Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 76,321	\$ 76,995
All Other	22,050	22,550
Capital Expenditures		9,750
Total	<u>\$ 98,371</u>	<u>\$ 109,295</u>
Source		
Other Special Revenue		
Physical Therapy -		
Board of Examiners		
Personal Services	\$ 750	\$ 750
All Other	8,075	8,375
Total	<u>\$ 8,825</u>	<u>\$ 9,125</u>
Source		
Other Special Revenue		
Plumbers Examining Board		
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 45,138	\$ 46,612
All Other	27,600	27,600
Total	<u>\$ 72,738</u>	<u>\$ 74,212</u>

	<u>1985-86</u>	<u>1986-87</u>
Source		
Other Special Revenue		
Psychologists -		
Board of Examiners		
All Other	\$ 13,550	\$ 14,050
Source		
Other Special Revenue		
Real Estate Commission		
Positions - Other Count	(11.0)	(11.0)
Personal Services	\$ 165,900	\$ 172,200
All Other	71,300	74,000
Capital Expenditures	1,000	1,000
Total	<u>\$ 238,200</u>	<u>\$ 247,200</u>
Source		
Other Special Revenue		
Penobscot Bay and River		
Pilotage Commission		
All Other	\$ 3,200	\$ 3,200
Source		
Other Special Revenue		
Social Worker Registration -		
Board of		
All Other	\$ 14,600	\$ 15,400
Source		
Other Special Revenue		
Speech Pathology and Audiology -		
Board of Examiners		
Personal Services	\$ 1,500	\$ 1,500
All Other	6,100	6,100
Total	<u>\$ 7,600</u>	<u>\$ 7,600</u>
Source		
Other Special Revenue		
Substance Abuse Counselors -		
Registration of		
All Other	\$ 7,000	\$ 5,500
Source		
Other Special Revenue		
Summary: Department of Business, Occupational and Professional Regulation		
Positions-Legislative Count	(10.0)	(10.0)
Positions - Other Count	(136.0)	(136.0)
Personal Services	\$3,528,564	\$2,425,968
All Other	1,465,089	1,476,519
Capital Expenditures	21,850	43,650
Total	<u>\$5,015,503</u>	<u>\$3,946,137</u>
General Fund		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 358,813	\$ 374,876
All Other	48,403	46,199
Capital Expenditures	2,000	1,200
Total	<u>\$ 409,216</u>	<u>\$ 422,275</u>



	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Allocations-Appropriations	\$ 409,216	\$ 422,275
Position Count	(10.0)	(10.0)
Other Special Revenue		
Allocations-Appropriations	4,606,287	3,523,862
Position Count	(136.0)	(136.0)
Total	<u>\$5,015,503</u>	<u>\$3,946,137</u>
 <u>SUMMARY: DEPARTMENT OF BUSINESS, OCCUPATIONAL AND PROFESSIONAL REGULATION</u>		
Total	\$5,015,503	\$3,946,137
 <u>CONSERVATION, DEPARTMENT OF</u>		
Administrative Services -		
Conservation		
Positions-Legislative Count	(19.0)	(19.0)
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 674,817	\$ 693,917
All Other	97,984	100,680
Capital Expenditures	1,846	1,920
Total	<u>\$ 774,647</u>	<u>\$ 796,517</u>
 General Fund		
Conservation - Central Administrative Services		
Positions-Legislative Count	(19.0)	(19.0)
Personal Services	\$ 487,299	\$ 498,035
All Other	61,160	63,606
Capital Expenditures	1,846	1,920
Total	<u>\$ 550,305</u>	<u>\$ 563,561</u>
 Source		
General Fund		
Position Count	(19.0)	(19.0)
Allocations-Appropriations	\$ 550,305	\$ 563,561
Federal Expenditure Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	30,608	32,380
Other Special Revenue		
Position Count	(7.0)	(7.0)
Allocations-Appropriations	193,734	200,576
Total	<u>\$ 774,647</u>	<u>\$ 796,517</u>
 Coastal Island Registry		
All Other	\$ 100	\$ 100
 Source		
Other Special Revenue		
 Entomology		
Positions-Legislative Count	(17.0)	(17.0)
Positions - Other Count	(7.0)	(7.0)
Personal Services	\$ 590,421	\$ 601,135
All Other	97,974	97,712
Capital Expenditures	22,260	27,258
Total	<u>\$ 710,655</u>	<u>\$ 726,105</u>
 General Fund		
Entomology		
Positions-Legislative Count	(17.0)	(17.0)
Personal Services	\$ 522,581	\$ 530,666

	<u>1985-86</u>	<u>1986-87</u>
All Other	82,380	81,552
Capital Expenditures	<u>22,260</u>	<u>27,258</u>
Total	\$ 627,221	\$ 639,476
Source		
General Fund		
Position Count	(22.0)	(22.0)
Allocations-Appropriations	\$ 627,221	\$ 639,476
Federal Expenditure Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	79,797	82,883
Other Special Revenue		
Allocations-Appropriations	<u>3,637</u>	<u>3,746</u>
Total	\$ 710,655	\$ 726,105
Forest Fire Control -		
Division of		
Positions-Legislative Count	(104.5)	(104.5)
Positions - Other Count	(80.0)	(80.0)
Personal Services	\$4,133,556	\$4,227,503
All Other	1,206,438	1,777,957
Capital Expenditures	<u>286,084</u>	<u>291,638</u>
Total	\$5,626,078	\$6,297,098
General Fund		
Division of Forest Fire Control		
Positions-Legislative Count	(104.5)	(104.5)
Personal Services	\$3,984,280	\$4,072,468
All Other	1,179,687	1,751,164
Capital Expenditures	<u>246,084</u>	<u>251,638</u>
Total	\$5,410,051	\$6,075,270
Source		
General Fund		
Position Count	(174.5)	(174.5)
Allocations-Appropriations	\$5,410,051	\$6,075,270
Federal Expenditure Fund		
Position Count	(6.5)	(6.5)
Allocations-Appropriations	176,027	181,828
Other Special Revenue		
Allocations-Appropriations	<u>40,000</u>	<u>40,000</u>
Total	\$5,626,078	\$6,297,098
Forest Management, Utilization and Marketing		
Positions-Legislative Count	(14.0)	(14.0)
Positions - Other Count	(12.0)	(12.0)
Personal Services	\$ 684,460	\$ 697,898
All Other	<u>101,014</u>	<u>104,376</u>
Total	\$ 785,474	\$ 802,274
General Fund		
Division of Forest Management		
Positions-Legislative Count	(14.0)	(14.0)
Personal Services	\$ 450,996	\$ 457,971
All Other	<u>83,062</u>	<u>86,385</u>
Total	\$ 534,058	\$ 544,356
Source		
General Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	\$ 534,058	\$ 544,356

	<u>1985-86</u>	<u>1986-87</u>
Federal Expenditure Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	251,416	257,918
Total	<u>\$ 785,474</u>	<u>\$ 802,274</u>
Forest Planning, Evaluation and Research		
Positions-Legislative Count	(2.0)	(2.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 69,058	\$ 70,978
All Other	17,682	18,705
Capital Expenditures	1,500	1,000
Total	<u>\$ 88,240</u>	<u>\$ 90,683</u>
General Fund		
Planning, Evaluation and Research		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 52,603	\$ 53,811
All Other	11,410	12,426
Capital Expenditures	1,500	1,000
Total	<u>\$ 65,513</u>	<u>\$ 67,237</u>
Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 65,513	\$ 67,237
Federal Expenditure Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	22,727	23,446
Total	<u>\$ 88,240</u>	<u>\$ 90,683</u>
Forestry - State Forest Nursery		
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 247,814	\$ 254,052
All Other	106,992	117,951
Capital Expenditures	19,000	20,000
Total	<u>\$ 373,806</u>	<u>\$ 392,003</u>
Source		
State Forest Nursery		
Geological Survey		
Positions-Legislative Count	(9.0)	(9.0)
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 405,865	\$ 416,619
All Other	559,662	528,377
Capital Expenditures	28,700	30,804
Total	<u>\$ 994,227</u>	<u>\$ 975,800</u>
General Fund		
Maine Geological Survey		
Positions-Legislative Count	(9.0)	(9.0)
Personal Services	\$ 300,737	\$ 309,617
All Other	270,974	256,599
Capital Expenditures	17,700	12,402
Total	<u>\$ 589,411</u>	<u>\$ 578,618</u>
Source		
General Fund		
Position Count	(13.0)	(13.0)
Allocations-Appropriations	\$ 589,411	\$ 578,618
Federal Expenditure Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	404,816	397,182
Total	<u>\$ 994,227</u>	<u>\$ 975,800</u>

	<u>1985-86</u>	<u>1986-87</u>
Mining Operations		
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 24,735	\$ 26,045
All Other	11,997	12,038
Total	<u>\$ 36,732</u>	<u>\$ 38,083</u>
Source		
Other Special Revenue		
Land Use Regulation Commission		
Positions-Legislative Count	(17.0)	(17.0)
Personal Services	\$ 462,382	\$ 476,125
All Other	115,995	120,635
Total	<u>\$ 578,377</u>	<u>\$ 596,760</u>
Source		
General Fund		
Bureau of Parks and Recreation		
Boating Facilities Fund		
Positions - Other Count	(13.0)	(13.0)
Personal Services	\$ 262,925	\$ 268,888
All Other	171,539	231,029
Capital Expenditures	320,271	264,119
Total	<u>\$ 754,735</u>	<u>\$ 764,036</u>
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$ 115,000	\$ 107,000
Other Special Revenue		
Position Count	(13.0)	(13.0)
Allocations-Appropriations	639,735	657,036
Total	<u>\$ 754,735</u>	<u>\$ 764,036</u>
Parks - General Operations		
Positions-Legislative Count	(48.0)	(48.0)
Positions - Other Count	(324.0)	(324.0)
Personal Services	\$2,818,908	\$2,889,745
All Other	484,956	505,007
Capital Expenditures	53,942	56,100
Total	<u>\$3,357,806</u>	<u>\$3,450,852</u>
General Fund		
Parks General Operations		
Positions-Legislative Count	(48.0)	(48.0)
Personal Services	\$2,797,539	\$2,867,250
All Other	369,321	389,094
Capital Expenditures	53,942	56,100
Total	<u>\$3,220,802</u>	<u>\$3,312,444</u>
Source		
General Fund		
Position Count	(371.0)	(371.0)
Allocations-Appropriations	\$3,220,802	\$3,312,444
Federal Expenditure Fund		
Allocations-Appropriations	100,000	100,000
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	37,004	38,408
Total	<u>\$3,357,806</u>	<u>\$3,450,852</u>
Snowmobile Trail Fund		
Positions - Other Count	(12.0)	(12.0)
Personal Services	\$ 108,286	\$ 111,737
All Other	197,586	221,545

	<u>1985-86</u>	<u>1986-87</u>
Capital Expenditures	43,904	35,000
Total	\$ 349,776	\$ 368,282
Source		
Other Special Revenue		
Bureau of Public Lands -		
Land Management and Planning		
Positions - Other Count	(53.0)	(53.0)
Personal Services	\$ 941,066	\$ 956,330
All Other	402,858	445,990
Capital Expenditures	424,650	476,358
Total	\$1,768,574	\$1,878,678
Source		
Other Special Revenue		
Real Property Management		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 296,934	\$ 302,906
All Other	11,731	12,200
Capital Expenditures	8,056	11,097
Total	\$ 316,721	\$ 326,203
Source		
General Fund		
Keep Maine Scenic Committee		
All Other	\$ 3,088	\$ 3,183
Source		
Other Special Revenue		
Spruce Budworm Control		
Positions-Other Count	(40.0)	(40.0)
Personal Services	\$ 780,836	\$ 809,840
All Other	3,921,293	4,109,357
Capital Expenditures	45,000	45,000
Total	\$4,747,129	\$4,964,197
General Fund		
Budworm Management Program		
All Other	\$ 103,787	\$ 107,938
Source		
General Fund		
Allocations-Appropriations	\$ 103,787	\$ 107,938
Other Special Revenue		
Position Count	(40.0)	(40.0)
Allocations-Appropriations	4,747,129	4,964,197
Total	\$4,850,916	\$5,072,135
Summary: Conservation, Department of		
Positions-Legislative Count	(240.5)	(240.5)
Positions-Other Count	(557.5)	(557.5)
Personal Services	\$12,502,063	\$12,803,718
All Other	7,548,889	8,446,842
Capital Expenditures	1,215,213	1,220,294
Total	\$21,266,165	\$22,470,854
General Fund		
Positions-Legislative Count	(240.5)	(240.5)
Personal Services	\$ 9,355,351	\$ 9,568,849
All Other	2,289,507	2,881,599

	<u>1985-86</u>	<u>1986-87</u>
Capital Expenditures	351,388	361,415
Total	<u>\$11,996,246</u>	<u>\$12,811,863</u>
Source		
General Fund		
Allocations-Appropriations	\$11,996,246	\$12,811,863
Positions Count	(644.5)	(644.5)
Federal Expenditure Fund		
Allocations-Appropriations	1,180,391	1,182,637
Positions Count	(28.0)	(28.0)
Other Special Revenue		
Allocations-Appropriations	7,715,722	8,084,351
Positions Count	(127.0)	(127.0)
State Forest Nursery		
Allocations-Appropriations	373,806	392,003
Positions Count	(2.0)	(2.0)
Total	<u>\$21,266,165</u>	<u>\$22,470,854</u>
<u>SUMMARY:</u> DEPARTMENT OF CONSERVATION		
Total	\$21,266,165	\$22,470,854
<u>CORRECTIONS, DEPARTMENT OF</u>		
Administration-Corrections		
Positions-Legislative Count	(16.0)	(16.0)
Personal Services	\$ 476,679	\$ 490,351
All Other	158,950	162,550
Capital Expenditures	400	400
Total	<u>\$ 636,029</u>	<u>\$ 653,301</u>
Source		
General Fund		
Correctional Improvement Program		
All Other	\$ 613,200	\$ 613,200
Source		
General Fund		
Correctional Services		
Positions-Legislative Count	(2.0)	(2.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 153,343	\$ 157,991
All Other	1,441,473	1,497,071
Capital Expenditures	960	960
Total	<u>\$1,595,776</u>	<u>\$1,655,062</u>
General Fund		
Community Correctional Services		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 61,852	\$ 63,402
All Other	<u>1,253,977</u>	<u>1,291,543</u>
Total	<u>\$ 1,297,829</u>	<u>\$ 1,354,945</u>
Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 1,297,829	\$ 1,354,945
Federal Expenditure Fund		
Allocations-Appropriations	40,000	40,000
Other Special Revenue		
Positions Count	(4.0)	(4.0)
Allocations-Appropriations	<u>257,947</u>	<u>260,117</u>
Total	<u>\$ 1,595,776</u>	<u>\$ 1,655,062</u>

	<u>1985-86</u>	<u>1986-87</u>
Fuel-Corrections		
All Other	\$ 836,040	\$ 836,040
Source		
General Fund		
Justice-Planning, Projects & Statistics		
Positions-Legislative Count	(1.0)	(1.0)
Positions-Other Count	(5.0)	(5.0)
Personal Services	\$ 152,008	\$ 158,119
All Other	346,367	347,032
Total	<u>\$ 498,375</u>	<u>\$ 505,151</u>
General Fund		
Juvenile Justice		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 27,303	\$ 27,619
All Other	45,070	45,070
Total	<u>\$ 72,373</u>	<u>\$ 72,689</u>
Source		
General Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	\$ 72,373	\$ 72,689
Federal Expenditure Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	426,002	432,462
Total	<u>\$ 498,375</u>	<u>\$ 505,151</u>
Unemployment Compensation-Corrections		
Personal Services	\$ 25,634	\$ 25,750
Source		
General Fund		
Charleston Correctional Facility		
Positions-Legislative Count	(57.0)	(57.0)
Personal Services	\$1,275,759	\$1,320,891
All Other	250,963	272,286
Capital Expenditures	72,753	17,456
Total	<u>\$1,599,475</u>	<u>\$1,610,633</u>
Source		
General Fund		
Maine Correctional Center		
Central Maine Pre-Release Center		
Positions-Legislative Count	(17.5)	(17.5)
Personal Services	\$ 403,533	\$ 410,690
All Other	71,531	75,333
Capital Expenditures	11,356	14,480
Total	<u>\$ 486,420</u>	<u>\$ 500,503</u>
Source		
General Fund		
Correctional Center		
Positions-Legislative Count	(174.0)	(174.0)
Positions-Other Count	(7.0)	(7.0)
Personal Services	\$4,076,034	\$4,203,024
All Other	884,945	930,089
Capital Expenditures	99,010	103,863
Total	<u>\$5,059,989</u>	<u>\$5,236,976</u>

	<u>1985-86</u>	<u>1986-87</u>
General Fund		
Maine Correctional Center So.		
Windham		
Positions-Legislative Count	(174.0)	(174.0)
Personal Services	\$4,075,371	\$4,167,421
All Other	853,570	897,188
Capital Expenditures	87,997	87,257
Total	<u>\$5,016,938</u>	<u>\$5,151,866</u>
Source		
General Fund		
Position count	(174.0)	(174.0)
Allocations-Appropriations	\$5,016,938	\$5,151,866
Federal Expenditure Fund		
Position Count	(7.0)	(7.0)
Allocations-Appropriations	223,498	235,729
Other Special Revenue		
Allocations-Appropriations	3,222	3,222
Total	<u>\$5,243,658</u>	<u>\$5,390,817</u>
Food-Maine Correctional Center.		
All Other	\$ 369,988	\$ 384,787
Source		
General Fund		
Vocational Training & Industries Program		
All Other	\$ 14,000	\$ 14,000
Capital Expenditures	6,000	6,000
Total	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Source		
Other Special Revenue		
Downeast Correctional Facility		
Positions-Legislative Count	(57.0)	(57.0)
Personal Services	\$1,134,672	\$1,181,281
All Other	256,762	256,762
Capital Expenditures	10,000	5,000
Total	<u>\$1,401,434</u>	<u>\$1,443,043</u>
Source		
General Fund		
Food-Downeast Correctional Facility		
All Other	\$ 108,587	\$ 108,587
Source		
General Fund		
Parole Board		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 24,953	\$ 25,493
All Other	13,410	14,375
Capital Expenditures	700	700
Total	<u>\$ 39,063</u>	<u>\$ 39,868</u>
Source		
General Fund		
Food-State Prison		
All Other	\$ 632,700	\$ 658,000
Source		
General Fund		



	<u>1985-86</u>	<u>1986-87</u>
State Prison		
Positions-Legislative Count	(282.5)	(282.5)
Positions-Other Count	(3.0)	(3.0)
Personal Services	\$6,834,754	\$7,012,307
All Other	2,357,340	2,523,850
Capital Expenditures	<u>187,928</u>	<u>156,308</u>
Total	\$9,380,022	\$9,692,465
General Fund		
State Prison		
Positions-Legislative Count	(282.5)	(282.5)
Personal Services	\$6,858,580	\$6,997,289
All Other	1,657,320	1,719,240
Capital Expenditures	<u>146,928</u>	<u>110,458</u>
Total	\$8,662,878	\$8,826,987
Source		
General Fund		
Position Count	(282.5)	(282.5)
Allocations-Appropriations	\$8,662,828	\$8,826,987
Federal Expenditure Fund		
Allocations-Appropriations	25,000	25,000
Other Special Revenue		
Allocations-Appropriations	41,000	40,850
Prison Industries Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	<u>676,565</u>	<u>793,465</u>
Total	\$9,405,393	\$9,686,302
State Prison-Farm Program		
Personal Services	\$ 17,008	\$ 17,071
All Other	19,300	20,850
Capital Expenditures	<u>20,300</u>	<u>2,350</u>
Total	\$ 56,608	\$ 40,271
Source		
General Fund		
Probation and Parole		
Positions-Legislative Count	(99.0)	(99.0)
Personal Services	\$2,921,233	\$2,978,951
All Other	451,190	467,555
Capital Expenditures	<u>5,200</u>	<u>5,200</u>
Total	\$3,377,623	\$3,451,706
Source		
General Fund		
Food-Maine Youth Center		
All Other	\$ 237,185	\$ 249,044
Source		
General Fund		
Youth Center-Maine		
Positions-Legislative Count	(221.0)	(221.0)
Positions-Other Count	(10.0)	(10.0)
Personal Services	\$5,541,490	\$5,668,512
All Other	571,858	597,021
Capital Expenditures	<u>52,809</u>	<u>54,710</u>
Total	\$6,166,157	\$6,320,243
General Fund		
Maine Youth Center So. Portland		

	<u>1985-86</u>	<u>1986-87</u>
Positions-Legislative Count	(221.0)	(221.0)
Personal Services	\$5,306,139	\$5,420,358
All Other	510,525	535,600
Capital Expenditures	<u>47,809</u>	<u>49,710</u>
Total	\$5,864,473	\$6,005,668
Source		
General Fund		
Position Count	(221.0)	(221.0)
Allocations-Appropriations	\$5,864,473	\$6,005,668
Federal Expenditure Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	292,713	305,604
Other Special Revenue		
Allocations-Appropriations	5,000	5,000
Federal Block Grants		
Allocations-Appropriations	<u>3,971</u>	<u>3,971</u>
Total	\$6,166,157	\$6,320,243
Summary: Department of Corrections		
Positions-Legislative Count	(928.0)	(928.0)
Positions-Other Count	(29.0)	(29.0)
Personal Services	\$23,321,140	\$23,873,109
All Other	9,560,789	9,953,432
Capital Expenditures	<u>467,416</u>	<u>365,767</u>
Total	\$33,349,345	\$34,192,308
General Fund		
Positions-Legislative Count	(928.0)	(928.0)
Personal Services	\$22,608,716	\$23,126,567
All Other	8,322,268	8,608,010
Capital Expenditures	<u>403,443</u>	<u>292,311</u>
Total	\$31,334,427	\$32,026,888
Source		
General Fund		
Allocations-Appropriations	\$31,334,427	\$32,026,888
Position Count	(928.0)	(928.0)
Federal Expenditure Fund		
Allocations-Appropriations	1,007,213	1,038,795
Position Count	(22.0)	(22.0)
Other Special Revenue		
Allocations-Appropriations	327,169	329,189
Position Count	(4.0)	(4.0)
Federal Block Grants		
Allocations-Appropriations	3,971	3,971
Prison Industries Fund		
Allocations-Appropriations	676,565	793,465
Position Count	<u>(3.0)</u>	<u>(3.0)</u>
Total	\$33,349,345	\$34,192,308
* <u>SUMMARY: DEPARTMENT OF CORRECTIONS</u>		
Total	\$33,349,345	\$34,192,308
<u>DEFENSE AND VETERANS'</u>		
<u>SERVICES, DEPARTMENT OF</u>		
Administration-Defense and		
Veterans' Services		
Positions-Legislative Count	(8.0)	(8.0)
Personal Services	\$ 202,679	\$ 207,230
All Other	1,613	1,868
Capital Expenditures	<u>          </u>	<u>880</u>
Total	\$ 204,292	\$ 209,978

	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Bureau of Civil Emergency Preparedness		
Administration-Civil Emergency Preparedness		
Positions-Legislative Count	(10.0)	(10.0)
Positions-Other Count	(9.0)	(9.0)
Personal Services	\$ 446,244	\$ 463,099
All Other	1,596,039	1,628,774
Capital Expenditures	<u>49,456</u>	<u>78,724</u>
Total	\$ 2,091,739	\$ 2,170,597
General Fund		
Bureau of Civil Emergency Preparedness Administration		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 139,555	\$ 143,513
All Other	50,460	50,460
Capital Expenditures	<u>13,206</u>	<u>16,524</u>
Total	\$ 203,221	\$ 210,497
Source		
General Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	\$ 203,221	\$ 210,497
Federal Expenditure Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	<u>1,888,518</u>	<u>1,960,100</u>
Total	\$2,091,739	\$2,170,597
Crisis Planning-National		
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 92,979	\$ 97,077
All Other	45,133	48,300
Capital Expenditures	<u>1,500</u>	<u></u>
Total	\$ 139,612	\$ 145,377
Source		
Federal Expenditure Fund		
Radiological Account		
Positions-Other Count	(6.0)	(6.0)
Personal Services	\$ 111,565	\$ 116,005
All Other	32,500	34,800
Capital Expenditures	<u>13,124</u>	<u>1,050</u>
Total	\$ 157,189	\$ 151,855
Source		
Federal Expenditure Fund		
Military Bureau		
Military Training and Operations		
Positions-Legislative Count	(90.0)	(90.0)
Positions-Other Count	(66.0)	(66.0)
Personal Services	\$2,954,784	\$3,045,025
All Other	1,258,252	1,300,865
Capital Expenditures	<u>49,756</u>	<u>55,867</u>
Total	\$4,262,792	\$4,401,757
General Fund		
Military, Training and Operations		
Positions-Legislative Count	(90.0)	(90.0)

	<u>1985-86</u>	<u>1986-87</u>
Personal Services	\$1,858,105	\$1,900,269
All Other	1,137,852	1,176,165
Capital Expenditures	<u>49,756</u>	<u>55,867</u>
Total	\$3,045,713	\$3,132,301
Source		
General Fund		
Position Count	(95.0)	(95.0)
Allocations-Appropriations	\$3,045,713	\$3,132,301
Federal Expenditure Fund		
Position Count	(61.0)	(61.0)
Allocations-Appropriations	1,154,979	1,203,056
Other Special Revenue		
Allocations-Appropriations	<u>62,100</u>	<u>66,400</u>
Total	\$4,262,792	\$4,401,757
Bureau of Veterans' Services		
Veterans' Memorial Cemetary		
Positions-Legislative Count	(5.0)	(5.0)
Positions-Other Count	(3.0)	(3.0)
Personal Services	\$ 126,184	\$ 129,455
All Other	74,780	73,780
Capital Expenditures	<u>17,750</u>	<u>23,250</u>
Total	\$ 218,714	\$ 226,485
General Fund		
Veterans' Memorial Cemetary		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 126,184	\$ 129,455
All Other	34,780	33,780
Capital Expenditures	<u>2,750</u>	<u>8,250</u>
Total	\$ 163,714	\$ 171,485
Source		
General Fund		
Position Count	(8.0)	(8.0)
Allocations-Appropriations	\$ 163,714	\$ 171,485
Federal Expenditure Fund		
Allocations-Appropriations	40,000	40,000
Other Special Revenue		
Allocations-Appropriations	<u>15,000</u>	<u>15,000</u>
Total	\$ 218,714	\$ 226,485
Veterans' Services		
Positions-Legislative Count	(25.0)	(25.0)
Personal Services	\$ 552,051	\$ 566,759
All Other	499,600	499,600
Capital Expenditures	<u>1,120</u>	<u>1,210</u>
Total	\$1,052,771	\$1,067,569
Source		
General Fund		
Summary: Department of Defense and Veterans' Services		
Positions-Legislative Count	(138.0)	(138.0)
Positions-Other Count	(88.0)	(88.0)
Personal Services	\$4,486,486	\$4,624,650
All Other	3,507,917	3,587,987
Capital Expenditures	<u>132,706</u>	<u>160,981</u>
Total	\$8,127,109	\$8,373,618
General Fund		
Positions-Legislative Count	(138.0)	(138.0)
Personal Services	\$2,878,574	\$2,947,226

	<u>1985-86</u>	<u>1986-87</u>
All Other	1,724,305	1,761,873
Capital Expenditures	66,832	82,731
Total	<u>\$4,669,711</u>	<u>\$4,791,830</u>
Source		
General Fund		
Allocations-Appropriations	\$4,669,711	\$4,791,830
Position Count	(146.0)	(146.0)
Federal Expenditure Fund		
Allocations-Appropriations	3,380,298	3,500,388
Position Count	(80.0)	(80.0)
Other Special Revenue		
Allocations-Appropriations	77,100	81,400
Total	<u>\$8,127,109</u>	<u>\$8,373,618</u>
<u>SUMMARY: DEPARTMENT OF DEFENSE AND VETERANS' SERVICES</u>		
Total	\$8,127,109	\$8,373,618
<u>MAINE DEVELOPMENT FOUNDATION</u>		
Development Foundation		
All Other	\$ 156,000	\$ 162,240
Source		
General Fund		
Maine Science and Technology Board		
All Other	\$ 75,000	
Source		
General Fund		
Summary: Maine Development Foundation		
All Other	\$ 231,000	\$ 162,240
Source		
General Fund		
<u>SUMMARY: MAINE DEVELOPMENT FOUNDATION</u>		
Total	\$ 231,000	\$ 162,240
<u>EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF</u>		
Administration-Education		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 214,096	\$ 220,583
All Other	102,672	106,193
Capital Expenditures	3,388	1,210
Total	<u>\$ 320,156</u>	<u>\$ 327,986</u>
Source		
General Fund		
Administrative Services-Education		
Positions-Legislative Count	(9.0)	(9.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 335,544	\$ 339,899
All Other	214,965	236,497
Capital Expenditures	2,200	
Total	<u>\$ 552,709</u>	<u>\$ 576,396</u>

	<u>1985-86</u>	<u>1986-87</u>
General Fund		
Education		
Department-Administrative Services		
Positions-Legislative Count	(9.0)	(9.0)
Personal Services	\$ 223,919	\$ 225,417
All Other	29,700	32,136
Capital Expenditures	1,200	
Total	<u>\$ 254,819</u>	<u>\$ 257,553</u>
Source		
General Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	\$ 254,819	\$ 257,553
Federal Expenditure Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	297,890	318,843
Total	<u>\$ 552,709</u>	<u>\$ 576,396</u>
Education Block Grant-ECLA Chapter 2		
Positions-Legislative Count	(7.0)	(7.0)
Personal Services	\$ 192,806	\$ 197,724
All Other	2,012,255	2,009,258
Capital Expenditures	30,000	30,000
Total	<u>\$2,235,061</u>	<u>\$2,236,982</u>
Source		
Federal Block Grant		
Arts and Humanities Bureau		
Administration-Arts and Humanities		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 157,565	\$ 163,673
All Other	32,351	32,766
Capital Expenditures		880
Total	<u>\$ 189,916</u>	<u>\$ 197,319</u>
Source		
General Fund		
Arts and Humanities-Arts Discipline Grants		
All Other	\$ 150,000	\$ 180,000
Source		
Federal Expenditure Fund		
Arts and Humanities-General Grants Program		
All Other	\$ 275,000	\$ 300,000
Source		
Federal Expenditure Fund		
Arts and Humanities-Sponsored Program		
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 27,072	\$ 28,550
All Other	450,982	486,093
Total	<u>\$ 478,054</u>	<u>\$ 514,643</u>
General Fund		
Arts and Humanities Sponsored Program		
All Other	\$ 155,376	\$ 161,591

	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Allocations-Appropriations	\$ 155,376	\$ 161,591
Federal Expenditure Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	302,678	303,052
Other Special Revenue		
Allocations-Appropriations	20,000	50,000
Total	<u>\$ 478,054</u>	<u>\$ 514,643</u>
Commission on the University of Maine		
Positions-Other Count	(2.0)	
Personal Services	\$ 36,047	
All Other	15,000	
Total	<u>\$ 51,047</u>	
Source		
General Fund		
Finance-Education		
Positions-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 325,625	\$ 333,152
All Other	45,992	46,153
Total	<u>\$ 371,617</u>	<u>\$ 379,305</u>
Source		
General Fund		
Teacher Retirement		
All Other	\$66,701,261	\$68,682,974
Source		
General Fund		
Governor Baxter School For the Deaf		
Positions-Legislative Count	(116.0)	(116.0)
Positions-Other Count	(6.0)	(6.0)
Personal Services	\$2,422,867	\$2,493,961
All Other	465,599	487,694
Capital Expenditures	42,239	12,500
Total	<u>\$2,930,705</u>	<u>\$2,994,155</u>
General Fund		
Governor Baxter School for the Deaf		
Positions-Legislative Count	(116.0)	(116.0)
Personal Services	\$2,313,503	\$2,379,523
All Other	395,660	417,719
Capital Expenditures	42,239	12,500
Total	<u>\$2,751,402</u>	<u>\$2,809,742</u>
Source		
General Fund		
Position Count	(116.0)	(116.0)
Allocations-Appropriations	\$2,751,402	\$2,809,742
Federal Expenditure Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	177,223	182,333
Federal Block Grants		
Allocations-Appropriations	2,080	2,080
Total	<u>\$2,930,705</u>	<u>\$2,994,155</u>
Historian-Office of State		
All Other	\$ 500	\$ 500

	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Bureau of Historic Preservation		
Historic Preservation Commission		
Positions-Legislative Count	(4.0)	(4.0)
Positions-Other Count	(5.0)	(5.0)
Personal Services	\$ 240,031	\$ 247,990
All Other	290,368	288,705
Capital Expenditures	1,355	1,383
Total	<u>\$ 531,754</u>	<u>\$ 538,078</u>
General Fund		
Maine Historic Preservation Commission		
Positions-Legislative Count	(4.0)	(4.0)
Personal Services	\$ 117,490	\$ 120,401
All Other	19,236	19,992
Capital Expenditures	355	383
Total	<u>\$ 137,081</u>	<u>\$ 140,776</u>
Source		
General Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	\$ 137,081	\$ 140,776
Federal Expenditure Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	379,673	382,302
Other Special Revenue		
Allocations-Appropriations	15,000	15,000
Total	<u>\$ 531,754</u>	<u>\$ 538,078</u>
Bureau of Instruction		
Certification, Placement and Teacher Education		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 151,827	\$ 155,525
All Other	39,221	38,286
Total	<u>\$ 191,048</u>	<u>\$ 193,811</u>
Source		
General Fund		
Curriculum-Education		
Positions-Legislative Count	(18.5)	(18.5)
Positions-Other Count	(5.0)	(5.0)
Personal Services	\$ 649,785	\$ 669,672
All Other	2,131,746	2,270,134
Capital Expenditures	900	515
Total	<u>\$2,782,431</u>	<u>\$2,940,321</u>
General Fund		
Education Curriculum		
Positions-Legislative Count	(18.5)	(18.5)
Personal Services	\$ 526,879	\$ 542,797
All Other	2,039,539	2,173,403
Total	<u>\$2,566,418</u>	<u>\$2,716,200</u>
Source		
General Fund		
Position Count	(18.5)	(18.5)
Allocations-Appropriations	\$2,566,418	\$2,716,200
Federal Expenditure Fund		
Position Count	(1.0)	(1.0)



	<u>1985-86</u>	<u>1986-87</u>
Allocations-Appropriations	97,031	100,677
Other Special Revenue		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	59,726	60,902
Federal Block Grants		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	59,256	62,542
Total	<u>\$2,782,431</u>	<u>\$2,940,321</u>
Education of Children of Low Income Families-(Title I)		
Positions-Other Count	(8.0)	(8.0)
Personal Services	\$ 215,997	\$ 220,825
All Other	17,309,178	19,651,655
Capital Expenditures	1,116	951
Total	<u>\$17,526,291</u>	<u>\$19,873,431</u>
Source		
Federal Expenditure Fund		
Handicapped Children Services-Preschool		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 28,321	\$ 29,906
All Other	948,541	985,442
Total	<u>\$ 976,862</u>	<u>\$1,015,348</u>
Source		
General Fund		
Alcohol and Drug Education Services		
Positions-Legislative Count	(2.0)	(2.0)
Positions-Other Count	(14.0)	(14.0)
Personal Services	\$ 429,379	\$ 440,889
All Other	292,412	302,216
Capital Expenditures	18,500	8,250
Total	<u>\$ 740,291</u>	<u>\$ 751,355</u>
General Fund		
Alcohol and Drug Education Services		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 61,342	\$ 62,054
All Other	42,380	44,075
Total	<u>\$ 103,722</u>	<u>\$ 106,129</u>
Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 103,722	\$ 106,129
Federal Expenditure Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	171,412	175,256
Other Special Revenue		
Position Count	(12.0)	(12.0)
Allocations-Appropriations	465,157	469,970
Total	<u>\$ 740,291</u>	<u>\$ 751,355</u>
Instruction-Bureau of		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 68,992	\$ 69,395
All Other	11,426	12,794
Total	<u>\$ 80,418</u>	<u>\$ 82,189</u>

	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Assessment of Student Performance		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 196,576	\$ 204,936
All Other	754,260	784,429
Total	<u>\$ 950,836</u>	<u>\$ 989,365</u>
Source		
General Fund		
Protection and Advocacy Agency		
All Other	\$ 40,866	\$ 42,501
Source		
General Fund		
Special Education-Exceptional Children		
Positions-Legislative Count	(4.0)	(4.0)
Positions-Other Count	(24.0)	(24.0)
Personal Services	\$ 741,415	\$ 763,848
All Other	7,853,511	8,268,987
Capital Expenditures	7,718	2,420
Total	<u>\$8,602,644</u>	<u>\$9,035,255</u>
General Fund		
Education                      Exceptional		
Child/Special Education		
Positions-Legislative Count	(4.0)	(4.0)
Personal Services	\$ 109,736	\$ 114,187
All Other	222,244	231,274
Total	<u>\$ 331,980</u>	<u>\$ 345,461</u>
Source		
General Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	\$ 331,980	\$ 345,461
Federal Expenditure Fund		
Position Count	(24.0)	(24.0)
Allocations-Appropriations	8,239,206	8,656,764
Other Special Revenue		
Allocations-Appropriations	31,458	33,030
Total	<u>\$8,602,644</u>	<u>\$9,035,255</u>
Maine State Library Bureau		
Administration-Library		
Positions-Legislative Count	(7.0)	(7.0)
Personal Services	\$ 180,862	\$ 188,093
All Other	17,784	18,495
Total	<u>\$ 198,646</u>	<u>\$ 206,588</u>
Source		
General Fund		
Library Development Services		
Positions-Legislative Count	(29.0)	(29.0)
Positions-Other Count	(5.0)	(5.0)
Personal Services	\$ 730,907	\$ 755,858
All Other	1,375,664	1,418,608
Capital Expenditures	34,059	22,791
Total	<u>\$2,140,630</u>	<u>\$2,197,257</u>

	<u>1985-86</u>	<u>1986-87</u>
General Fund		
Library and Development Service		
Positions-Legislative Count	(29.0)	(29.0)
Personal Services	\$ 696,304	\$ 719,866
All Other	815,986	849,205
Capital Expenditures	<u>2,000</u>	<u>1,500</u>
Total	\$1,514,290	\$1,570,571
Source		
General Fund		
Position Count	(31.0)	(31.0)
Allocations-Appropriations	\$1,514,290	\$1,570,571
Federal Expenditure Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	569,915	570,261
Other Special Revenue		
Allocations-Appropriations	<u>56,425</u>	<u>56,425</u>
Total	\$2,140,630	\$2,197,257
Library Special Acquisitions Fund		
All Other	\$ 5,200	\$ 5,408
Source		
General Fund		
Reader and Information Services-Library		
Positions-Legislative Count	(20.0)	(20.0)
Personal Services	\$ 440,671	\$ 452,146
All Other	<u>109,387</u>	<u>113,762</u>
Total	\$ 550,058	\$ 565,908
Source		
General Fund		
Management Information Division (Education and Culture)		
General Purpose Aid for Local Schools		
All Other	\$293,175,060	\$314,900,000
Source		
General Fund		
Planning and Management Information-Education		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 407,363	\$ 412,988
All Other	191,118	197,943
Capital Expenditures		500
Total	<u>\$ 598,481</u>	<u>\$ 611,431</u>
Source		
General Fund		
Teacher Recognition Grants		
All Other	\$13,500,000	\$27,000,000
Source		
General Fund		
State Museum Bureau		
Administration-Museum		
Positions-Legislative Count	(10.0)	(10.0)
Positions-Other Count	(4.0)	(4.0)

	<u>1985-86</u>	<u>1986-87</u>
Personal Services	\$ 276,665	\$ 286,367
All Other	73,645	74,896
Total	<u>\$ 350,310</u>	<u>\$ 361,263</u>
General Fund		
Museum Administration		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 258,826	\$ 268,340
All Other	36,484	37,923
Total	<u>\$ 295,310</u>	<u>\$ 306,263</u>
Source		
General Fund		
Position Count	(13.0)	(13.0)
Allocations-Appropriations	\$ 295,310	\$ 306,263
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	55,000	55,000
Total	<u>\$ 350,310</u>	<u>\$ 361,263</u>
Exhibit Design and Preparation-Museum		
Positions-Legislative Count	(8.0)	(8.0)
Personal Services	\$ 221,885	\$ 225,141
All Other	183,563	184,663
Capital Expenditures	136,450	
Total	<u>\$ 541,898</u>	<u>\$ 409,804</u>
Source		
General Fund		
Research and Collection-Museum		
Positions-Legislative Count	(9.0)	(9.0)
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 294,827	\$ 301,885
All Other	223,367	226,315
Capital Expenditures	85,000	10,000
Total	<u>\$ 603,194</u>	<u>\$ 538,200</u>
General Fund		
Museum Research and Collection		
Positions-Legislative Count	(9.0)	(9.0)
Personal Services	\$ 280,174	\$ 286,620
All Other	84,646	88,032
Total	<u>\$ 364,820</u>	<u>\$ 374,652</u>
Source		
General Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	\$ 364,820	\$ 374,652
Federal Expenditure Fund		
Allocations-Appropriations	175,000	100,000
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	63,374	63,548
Total	<u>\$ 603,194</u>	<u>\$ 538,200</u>
Bureau of School Management		
Administration-Local School Services		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 100,405	\$ 102,620
All Other	8,528	8,869
Total	<u>\$ 108,933</u>	<u>\$ 111,489</u>

	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Donated Commodities Program-Local Schools		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 69,369	\$ 70,231
All Other	9,256	9,626
Total	<u>\$ 78,625</u>	<u>\$ 79,857</u>
Source		
General Fund		
Education in Unorganized Territory		
Positions-Legislative Count	(28.0)	(28.0)
Positions-Other Count	(39.0)	(39.0)
Personal Services	\$1,065,625	\$1,084,132
All Other	2,381,432	2,460,442
Capital Expenditures	102,500	122,500
Total	<u>\$3,549,557</u>	<u>\$3,667,074</u>
General Fund		
Education in Unorganized Territory		
Positions-Legislative Count	(28.0)	(28.0)
Personal Services	\$ 903,529	\$ 918,434
All Other	2,372,803	2,451,715
Capital Expenditures	100,000	120,000
Total	<u>\$3,376,332</u>	<u>\$3,490,149</u>
Source		
General Fund		
Position Count	(56.0)	(56.0)
Allocations-Appropriations	\$3,376,332	\$3,490,149
Federal Expenditure Fund		
Position Count	(11.0)	(11.0)
Allocations-Appropriations	\$ 166,510	\$ 170,210
Federal Block Grant		
Allocations-Appropriations	6,715	6,715
Total	<u>\$3,549,557</u>	<u>\$3,667,074</u>
Grant-Loan-Scholarship Fund		
All Other	\$1,180,621	\$1,445,393
General Fund		
Education Grant/Loan Scholarship Fund		
All Other	\$1,115,621	\$1,360,393
Source		
General Fund		
Allocations-Appropriations	\$1,115,621	\$1,360,393
Other Special Revenue		
Allocations-Appropriations	65,000	85,000
Total	<u>\$1,180,621</u>	<u>\$1,445,393</u>
Higher Education Services		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 94,281	\$ 97,750
All Other	1,840,552	2,352,017
Total	<u>\$1,934,833</u>	<u>\$2,449,767</u>
General Fund		
Education Higher Education Services		

	<u>1985-86</u>	<u>1986-87</u>
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 94,281	\$ 97,750
All Other	<u>1,540,552</u>	<u>2,052,017</u>
Total	<u>\$1,634,833</u>	<u>\$2,149,767</u>
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$1,634,833	\$2,149,767
Federal Expenditure Fund		
Allocations-Appropriations	<u>300,000</u>	<u>300,000</u>
Total	<u>\$1,934,833</u>	<u>\$2,449,767</u>
Nutrition Program-Local Schools		
Positions-Legislative Count	(5.0)	(5.0)
Positions-Other Count	(9.0)	(9.0)
Personal Services	\$ 396,150	\$ 404,680
All Other	17,375,593	18,490,055
Capital Expenditures	<u>13,054</u>	<u>5,101</u>
Total	<u>\$17,784,797</u>	<u>\$18,899,836</u>
General Fund		
Education-Local School Services		
School Nutrition Program		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 152,428	\$ 155,727
All Other	<u>1,164,667</u>	<u>1,166,017</u>
Total	<u>\$1,317,095</u>	<u>\$1,321,744</u>
Source		
General Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	\$1,317,095	\$1,321,744
Federal Expenditure Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	<u>16,467,702</u>	<u>17,578,092</u>
Total	<u>\$17,784,797</u>	<u>\$18,899,836</u>
School Facilities Program-Local Schools		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 97,505	\$ 98,574
All Other	<u>80,088</u>	<u>80,492</u>
Total	<u>\$ 177,593</u>	<u>\$ 179,066</u>
General Fund		
Education-Local School Services		
School Facility Program		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 97,505	\$ 98,574
All Other	<u>10,088</u>	<u>10,492</u>
Total	<u>\$ 107,593</u>	<u>\$ 109,066</u>
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 107,593	\$ 109,066
Other Special Revenue		
Allocations-Appropriations	<u>70,000</u>	<u>70,000</u>
Total	<u>\$ 177,593</u>	<u>\$ 179,066</u>
Student Loan Insurance Fund		
Positions-Other Count	(9.0)	(9.0)
Personal Services	\$ 242,883	\$ 249,031

	<u>1985-86</u>	<u>1986-87</u>
All Other	6,357,329	7,525,570
Total	<u>\$6,600,212</u>	<u>\$7,774,601</u>
Source		
Federal Expenditure Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	\$6,343,462	\$7,466,501
Other Special Revenue		
Allocations-Appropriations	256,750	308,100
Total	<u>\$6,600,212</u>	<u>\$7,774,601</u>
Transportation Program-Local Schools		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 54,387	\$ 54,983
All Other	28,808	29,180
Total	<u>\$ 83,195</u>	<u>\$ 84,163</u>
General Fund		
Education-Local School Services		
School Transportation Program		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 54,387	\$ 54,983
All Other	9,308	9,680
Total	<u>\$ 63,695</u>	<u>\$ 64,663</u>
Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 63,695	\$ 64,663
Federal Expenditure Fund		
Allocations-Appropriations	19,500	19,500
Total	<u>\$ 83,195</u>	<u>\$ 84,163</u>
Bureau of Vocational Education		
Administration-Vocational Education		
Positions-Legislative Count	(3.0)	(3.0)
Positions-Other Count	(31.5)	(31.5)
Personal Services	\$ 793,969	\$ 813,403
All Other	1,783,000	1,823,998
Capital Expenditures	5,000	6,000
Total	<u>\$2,581,969</u>	<u>\$2,643,401</u>
General Fund		
Education Vocational Education Administration		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 91,825	\$ 95,268
All Other	5,430	5,647
Total	<u>\$ 97,255</u>	<u>\$ 100,915</u>
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 97,255	\$ 100,915
Federal Expenditure Fund		
Position Count	(31.5)	(31.5)
Allocations-Appropriations	2,484,714	2,542,486
Total	<u>\$2,581,969</u>	<u>\$2,643,401</u>
Adult Education		
Positions-Other Count	(12.0)	(12.0)
Personal Services	\$ 351,555	\$ 355,671
All Other	2,977,288	3,047,294

	<u>1985-86</u>	<u>1986-87</u>
Capital Expenditures	8,200	8,100
Total	<u>\$3,337,043</u>	<u>\$3,411,065</u>
General Fund		
Education Adult Education		
All Other	\$ 2,357,964	\$ 2,418,106
Source		
General Fund		
Allocations-Appropriations	\$2,357,964	\$2,418,106
Federal Expenditure Fund		
Position Count	(8.0)	(8.0)
Allocations-Appropriations	695,182	699,305
Other Special Revenue		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	<u>283,897</u>	<u>293,654</u>
Total	<u>\$3,337,043</u>	<u>\$3,411,065</u>
Vocational Education--Post-Secondary		
All Other	\$ 50,000	\$ 50,000
Source		
General Fund		
Vocational Training-Program Services		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 98,599	\$ 99,671
All Other	<u>12,083</u>	<u>14,566</u>
Total	<u>\$ 110,682</u>	<u>\$ 114,237</u>
Source		
General Fund		
Vocational Education-Operations		
Positions-Legislative Count	(3.0)	(3.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 211,037	\$ 214,404
All Other	<u>30,543</u>	<u>30,089</u>
Total	<u>\$ 241,580</u>	<u>\$ 244,493</u>
General Fund		
Education Vocational Educa-		
tion Operations		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 100,509	\$ 101,327
All Other	<u>6,071</u>	<u>6,314</u>
Total	<u>\$ 106,580</u>	<u>\$ 107,641</u>
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 106,580	\$ 107,641
Federal Expenditure Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	<u>135,000</u>	<u>136,852</u>
Total	<u>\$ 241,580</u>	<u>\$ 244,493</u>
Central Maine Vocational-Technical		
Institute		
Positions-Legislative Count	(66.5)	(68.5)
Positions-Other Count	(6.0)	(6.0)
Personal Services	\$2,121,793	\$2,205,734
All Other	1,212,304	1,250,986
Capital Expenditures	<u>27,270</u>	<u>27,270</u>
Total	<u>\$3,361,367</u>	<u>\$3,456,720</u>



	<u>1985-86</u>	<u>1986-87</u>
General Fund		
Central Maine Vocational- Technical Institute		
Positions-Legislative Count	(66.5)	(68.5)
Personal Services	\$1,940,221	\$2,020,184
All Other	823,380	841,920
Capital Expenditures	27,270	
Total	<u>\$2,790,871</u>	<u>\$2,862,104</u>
Source		
General Fund		
Position Count	(67.5)	(67.5)
Allocations-Appropriations	\$2,790,871	\$2,862,104
Federal Expenditure Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	351,061	366,915
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	219,435	227,701
Total	<u>\$3,361,367</u>	<u>\$3,456,720</u>
Eastern Maine Vocational-Technical Institute		
Positions-Legislative Count	(67.0)	(74.0)
Positions-Other Count	(24.0)	(24.0)
Personal Services	\$2,443,137	\$2,714,720
All Other	1,320,422	1,378,369
Capital Expenditures	54,685	58,835
Total	<u>\$3,818,244</u>	<u>\$4,151,924</u>
General Fund		
Eastern Maine Vocational- Technical Institute		
Positions-Legislative Count	(67.0)	(74.0)
Personal Services	\$1,956,450	\$2,203,224
All Other	697,936	717,151
Capital Expenditures	44,685	47,835
Total	<u>\$2,699,071</u>	<u>\$2,968,210</u>
Source		
General Fund		
Position Count	(70.0)	(74.0)
Allocations-Appropriations	\$2,699,071	\$2,968,210
Federal Expenditure Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	669,822	712,781
Other Special Revenue		
Position Count	(11.0)	(11.0)
Allocations-Appropriations	449,351	470,933
Total	<u>\$3,818,244</u>	<u>\$4,151,942</u>
Kennebec Valley Vocational-Technical Institute		
Positions-Legislative Count	(37.0)	(46.0)
Positions-Other Count	(19.0)	(19.0)
Personal Services	\$1,399,847	\$1,677,485
All Other	528,060	578,844
Capital Expenditures	55,750	42,185
Total	<u>\$1,983,657</u>	<u>\$2,298,514</u>
General Fund		
Kennebec Valley Vocational- Technical Institute		
Positions-Legislative Count	(37.0)	(46.0)
Personal Services	\$1,023,755	\$1,275,898

	<u>1985-86</u>	<u>1986-87</u>
All Other	229,200	261,932
Capital Expenditures	33,400	19,985
Total	<u>\$1,286,355</u>	<u>\$1,557,815</u>
Source		
General Fund		
Position Count	(37.0)	(37.0)
Allocations-Appropriations	\$1,286,355	\$1,557,815
Federal Expenditure Fund		
Position Count	(15.0)	(15.0)
Allocations-Appropriations	489,137	517,286
Other Special Revenue		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	208,165	223,413
Total	<u>\$1,983,657</u>	<u>\$2,298,514</u>
Northern Maine Vocational-Technical Institute		
Positions-Legislative Count	(70.0)	(86.0)
Positions-Other Count	(29.0)	(29.0)
Personal Services	\$3,200,853	\$3,735,963
All Other	2,291,763	2,518,700
Capital Expenditures	247,659	243,725
Total	<u>\$5,740,275</u>	<u>\$6,498,388</u>
General Fund		
Education Northern Maine Vocational-Technical Institute		
Positions-Legislative Count	(70.0)	(86.0)
Personal Services	\$2,044,250	\$2,519,081
All Other	972,446	1,022,104
Capital Expenditures	117,659	88,725
Total	<u>\$3,134,355</u>	<u>\$3,629,910</u>
Source		
General Fund		
Position Count	(71.0)	(71.0)
Allocations-Appropriations	\$3,134,355	\$3,629,910
Federal Expenditure Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	1,368,723	1,463,228
Other Special Revenue		
Position Count	(12.0)	(12.0)
Allocations-Appropriations	1,237,197	1,405,250
Total	<u>\$5,740,275</u>	<u>\$6,498,388</u>
Southern Maine Vocational-Technical Institute		
Positions-Legislative Count	(105.5)	(137.5)
Positions-Other Count	(68.0)	(68.0)
Personal Services	\$4,658,200	\$5,672,767
All Other	2,123,522	2,306,685
Capital Expenditures	118,505	65,715
Total	<u>\$6,900,227</u>	<u>\$8,045,167</u>
General Fund		
Education Southern Maine Vocational-Technical Institute		
Positions-Legislative Count	(105.5)	(137.5)
Personal Services	\$2,960,706	\$3,900,912
All Other	1,182,374	1,291,669
Capital Expenditures	78,505	24,215
Total	<u>\$4,221,585</u>	<u>\$5,216,796</u>

	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Position Count	(110.0)	(110.0)
Allocations-Appropriations	\$4,221,585	\$5,216,796
Federal Expenditure Fund		
Position Count	(37.0)	(37.0)
Allocations-Appropriations	1,528,484	1,608,102
Other Special Revenue		
Position Count	(26.5)	(26.5)
Allocations-Appropriations	<u>1,150,158</u>	<u>1,220,269</u>
Total	<u>\$6,900,227</u>	<u>\$8,045,167</u>
Washington County Vocational-Technical Institute		
Positions-Legislative Count	(44.0)	(51.0)
Positions-Other Count	(19.0)	(19.0)
Personal Services	\$1,619,787	\$1,815,155
All Other	907,316	925,552
Capital Expenditures	<u>52,409</u>	<u>33,106</u>
Total	<u>\$2,579,512</u>	<u>\$2,773,813</u>
General Fund		
Education Washington County Vocational-Technical Institute		
Positions-Legislative Count	(44.0)	(51.0)
Personal Services	\$1,193,347	\$1,374,791
All Other	544,834	566,627
Capital Expenditures	<u>37,409</u>	<u>18,106</u>
Total	<u>\$1,775,590</u>	<u>\$1,959,524</u>
Source		
General Fund		
Position Count	(46.0)	(46.0)
Allocations-Appropriations	\$1,775,590	\$1,959,524
Federal Expenditure Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	533,169	543,063
Other Special Revenue		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	<u>270,753</u>	<u>271,226</u>
Total	<u>\$2,579,512</u>	<u>\$2,773,813</u>
Summary: Department of Educational and Cultural Services		
Positions-Legislative Count	(744.5)	(817.5)
Positions-Other Count	(348.5)	(346.5)
Personal Services	\$28,006,507	\$30,669,980
All Other	451,491,402	495,680,094
Capital Expenditures	<u>1,047,957</u>	<u>676,667</u>
Total	<u>\$480,545,866</u>	<u>\$527,026,741</u>
General Fund		
Positions-Legislative Count	(737.5)	(810.5)
Personal Services	\$19,899,569	\$22,263,418
All Other	392,827,994	431,432,504
Capital Expenditures	<u>624,560</u>	<u>335,839</u>
Total	<u>\$413,352,123</u>	<u>\$454,071,761</u>
Source		
General Fund		
Allocations-Appropriations	\$413,352,123	\$454,071,761
Position Count	(784.0)	(855.0)
Federal Expenditure Fund		
Allocations-Appropriations	59,913,785	65,267,240
Position Count	<u>(222.5)</u>	<u>(222.5)</u>

	<u>1985-86</u>	<u>1986-87</u>
Other Special Revenue		
Allocations-Appropriations	4,976,846	5,379,421
Position Count	(77.5)	(77.5)
Federal Block Grants		
Allocations-Appropriations	2,303,112	2,308,319
Position Count	(9.0)	(9.0)
Total	<u>\$480,545,866</u>	<u>\$527,026,741</u>
 <u>SUMMARY: DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES</u>		
Total	\$480,545,866	\$527,026,741
 <u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
 Administration-Environmental Protection		
Positions-Legislative Count	(16.0)	(16.0)
Positions-Other Count	(14.0)	(14.0)
Personal Services	\$ 787,860	\$ 807,522
All Other	163,930	175,685
Capital Expenditures	7,030	6,800
Total	<u>\$ 958,820</u>	<u>\$ 990,007</u>
 General Fund		
Environmental Protection Administration		
Positions-Legislative Count	(16.0)	(16.0)
Personal Services	\$ 503,989	\$ 514,476
All Other	143,230	154,585
Capital Expenditures	7,030	6,800
Total	<u>\$ 654,249</u>	<u>\$ 675,861</u>
 Source		
General Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	\$ 654,249	\$ 675,861
Federal Expenditure Fund		
Position Count	(12.0)	(12.0)
Allocations-Appropriations	254,854	262,467
Other Special Revenue		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	49,717	51,679
Total	<u>\$ 958,820</u>	<u>\$ 990,007</u>
 Maine Environmental Protection Fund		
Positions-Other Count	(10.0)	(10.0)
Personal Services	\$ 248,965	\$ 262,426
All Other	35,400	36,600
Capital Expenditures	2,000	2,000
Total	<u>\$ 286,365</u>	<u>\$ 299,026</u>
 Source		
Other Special Revenue		
 Bureau of Air Quality Control		
Air Quality Control		
Positions-Legislative Count	(14.0)	(14.0)
Positions-Other Count	(19.0)	(19.0)
Personal Services	\$ 855,332	\$ 881,643
All Other	238,047	242,071
Capital Expenditures	42,500	40,000
Total	<u>\$1,135,879</u>	<u>\$1,163,714</u>
 General Fund		
Bureau of Air Quality Control		
Positions-Legislative Count	(14.0)	(14.0)

	<u>1985-86</u>	<u>1986-87</u>
Personal Services	\$ 397,833	\$ 408,104
All Other	73,700	76,635
Capital Expenditures	7,500	15,000
Total	<u>\$ 479,033</u>	<u>\$ 499,739</u>
Source		
General Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	\$ 479,033	\$ 499,739
Federal Expenditure Fund		
Position Count	(19.0)	(19.0)
Allocations-Appropriations	656,846	663,975
Total	<u>\$1,135,879</u>	<u>\$1,163,714</u>
Bureau of Land Quality Control		
Dam Registration		
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 14,780	\$ 15,386
All Other	6,000	6,000
Total	<u>\$ 20,780</u>	<u>\$ 21,386</u>
Source		
Other Special Revenue		
Land Quality Control		
Positions-Legislative Count	(27.0)	(27.0)
Positions-Other Count	(9.0)	(9.0)
Personal Services	\$ 876,482	\$ 906,260
All Other	193,069	209,248
Capital Expenditures	8,649	
Total	<u>1,078,200</u>	<u>1,115,508</u>
General Fund		
Bureau of Land Quality Control		
Positions-Legislative Count	(27.0)	(27.0)
Personal Services	\$ 724,543	\$ 746,782
All Other	185,169	200,848
Capital Expenditures	8,649	
Total	<u>\$ 918,361</u>	<u>\$ 947,630</u>
Source		
General Fund		
Position Count	(27.0)	(27.0)
Allocations-Appropriations	\$ 918,361	\$ 947,630
Federal Expenditure Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	159,839	167,878
Total	<u>\$1,078,200</u>	<u>\$1,115,508</u>
Bureau of Oil and Hazardous Materials Control		
Low-Level Waste Siting Commission		
All Other	\$ 7,500	
Source		
Other Special Revenue		
Oil and Hazardous Materials Control		
Positions-Legislative Count	(12.5)	(12.5)
Positions-Other Count	(41.0)	(41.0)
Personal Services	\$1,428,327	\$1,477,996
All Other	3,052,171	2,763,253
Capital Expenditures	474,700	516,700
Total	<u>\$4,955,198</u>	<u>\$4,757,949</u>

	<u>1985-86</u>	<u>1986-87</u>
<b>General Fund</b>		
Hazardous Materials		
Positions-Legislative Count	(5.5)	(5.5)
Personal Services	\$ 136,774	\$ 142,759
All Other	37,763	37,653
Total	<u>\$ 174,537</u>	<u>\$ 180,412</u>
<b>Source</b>		
General Fund		
Position Count	(5.5)	(5.5)
Allocations-Appropriations	\$ 174,537	\$ 180,412
Federal Expenditure Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	884,126	907,173
Other Special Revenue		
Position Count	(34.0)	(34.0)
Allocations-Appropriations	3,171,535	3,245,364
General Fund Bonds		
Allocations-Appropriations	725,000	425,000
Total	<u>\$4,955,198</u>	<u>\$4,757,949</u>
<b>Technical Studies-Department of Environmental Protection</b>		
Positions-Other Count	(1.0)	
Personal Services	\$ 14,780	
All Other	15,632	
Total	<u>\$ 30,412</u>	
<b>Source</b>		
Other Special Revenue		
<b>Bureau of Water Quality Control</b>		
Municipal Sewerage Construction		
Positions-Other Count	(26.0)	(26.0)
Personal Services	\$ 731,477	\$ 755,946
All Other	8,123,600	8,127,714
Capital Expenditures	50,000	50,000
Total	<u>\$8,905,077</u>	<u>\$8,933,660</u>
<b>Source</b>		
Federal Expenditure Fund		
Position Count	(26.0)	(26.0)
Allocations-Appropriations	\$1,405,077	\$1,433,660
General Fund Bonds		
Allocations-Appropriations	7,500,000	7,500,000
Total	<u>\$ 8,905,077</u>	<u>\$ 8,933,660</u>
<b>Water Quality Control</b>		
Positions-Legislative Count	(30.0)	(30.0)
Positions-Other Count	(46.0)	(46.0)
Personal Services	\$ 1,830,720	\$ 1,885,610
All Other	529,500	533,800
Capital Expenditures	181,581	195,100
Total	<u>\$2,541,801</u>	<u>\$2,614,510</u>
<b>General Fund</b>		
Bureau of Water Quality Control		
Positions-Legislative Count	(30.0)	(30.0)
Personal Services	\$ 891,196	\$ 911,854
All Other	185,500	188,500
Capital Expenditures	16,581	25,100
Total	<u>\$1,093,277</u>	<u>\$1,125,454</u>

	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Position Count	(30.0)	(30.0)
Allocations-Appropriations	\$ 1,093,277	\$ 1,125,454
Federal Expenditure Fund		
Position Count	(46.0)	(46.0)
Allocations-Appropriations	1,448,524	1,489,056
Total	<u>\$2,541,801</u>	<u>\$2,614,510</u>
Summary: Department of Environmental Protection		
Positions-Legislative Count	(99.5)	(99.5)
Positions-Other Count	(167.0)	(166.0)
Personal Services	\$6,788,723	\$6,992,789
All Other	12,364,849	12,094,371
Capital Expenditures	766,460	808,600
Total	<u>\$19,920,032</u>	<u>\$19,895,760</u>
General Fund		
Positions-Legislative Count	(92.5)	(92.5)
Personal Services	\$2,654,335	\$2,723,975
All Other	625,362	658,221
Capital Expenditures	39,760	46,900
Total	<u>\$3,319,457</u>	<u>\$3,429,096</u>
Source		
General Fund		
Allocations-Appropriations	\$3,319,457	\$3,429,096
Position Count	(92.5)	(92.5)
Federal Expenditure Fund		
Allocations-Appropriations	4,809,266	4,924,209
Position Count	(126.0)	(126.0)
Other Special Revenue		
Allocations-Appropriations	3,566,309	3,617,455
Position Count	(48.0)	(47.0)
General Fund Bonds		
Allocations-Appropriations	8,225,000	7,925,000
Total	<u>\$19,920,032</u>	<u>\$19,895,760</u>
<u>SUMMARY: DEPARTMENT OF ENVIRONMENTAL PROTECTION</u>		
Total	\$19,920,032	\$19,895,760
<u>GOVERNMENTAL ETHICS AND ELECTION PRACTICES, COMMISSION ON</u>		
Personal Services	\$ 8,990	\$ 9,230
All Other	5,353	5,905
Total	<u>\$ 14,343</u>	<u>\$ 15,135</u>
Source		
General Fund		
<u>SUMMARY: COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</u>		
Total	\$ 14,343	\$ 15,135
<u>EXECUTIVE DEPARTMENT</u>		
(Office of) Governor		
Administration - Executive - Governor's Office		
Positions-Legislative Count	(18.0)	(18.0)
Personal Services	\$ 516,473	\$ 550,150

	<u>1985-86</u>	<u>1986-87</u>
All Other	228,745	238,436
Capital Expenditures		2,853
Total	<u>\$ 745,218</u>	<u>\$ 791,439</u>
Source		
General Fund		
Blaine House		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 123,368	\$ 129,438
All Other	51,600	53,675
Capital Expenditures	1,304	1,364
Total	<u>\$ 176,272</u>	<u>\$ 184,477</u>
Source		
General Fund		
Division of Community Services		
Administration - Community Services		
Positions-Legislative Count	(1.5)	(1.5)
Positions - Other Count	(16.5)	(16.5)
Personal Services	\$ 364,927	\$ 380,190
All Other	3,070,258	3,168,431
Capital Expenditures	6,457	6,500
Total	<u>\$3,441,642</u>	<u>\$3,555,121</u>
General Fund		
Community Services - Executive		
Personal Services	\$ 246,450	\$ 256,240
All Other	32,752	36,226
Total	<u>\$ 279,202</u>	<u>\$ 292,466</u>
Source		
General Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	\$ 279,202	\$ 292,466
Federal Expenditure Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	402,772	502,987
Federal Block Grants		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	2,759,668	2,759,668
Energy and Weatherization		
Positions - Other Count	(16.0)	(16.0)
Personal Services	\$ 302,467	\$ 315,261
All Other	6,310,745	6,343,861
Capital Expenditures	12,800	14,028
Total	<u>\$6,626,012</u>	<u>\$6,673,150</u>
General Fund		
Energy and Weatherization		
All Other	\$1,153,071	\$1,195,959
Source		
General Fund		
Allocations-Appropriations	\$1,153,071	\$1,195,959
Federal Expenditure Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	5,472,941	5,477,191
Total	<u>\$6,626,012</u>	<u>\$6,673,150</u>



	<u>1985-86</u>	<u>1986-87</u>
Head Start		
Positions-Legislative Count	(2.5)	(2.5)
Personal Services	\$ 59,938	\$ 62,725
All Other	<u>1,690,062</u>	<u>1,937,275</u>
Total	<u>\$1,750,000</u>	<u>\$2,000,000</u>
Source		
General Fund		
Low-income Home Energy Assistance		
Positions-Legislative Count	(12.0)	(12.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 383,759	\$ 399,411
All Other	32,820,470	32,835,126
Capital Expenditures	<u>89,968</u>	<u>59,660</u>
Total	<u>\$33,294,197</u>	<u>\$33,294,197</u>
General Fund		
Home Heating Assistance		
All Other	\$ 8,000	\$ 8,000
Source		
General Fund		
Allocations-Appropriations	\$ 8,000	\$ 8,000
Federal Block Grants		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	<u>33,286,197</u>	<u>33,286,197</u>
Total	<u>\$33,294,197</u>	<u>\$33,294,197</u>
State Development Office		
Positions-Legislative Count	(19.0)	(19.0)
Personal Services	\$ 540,900	\$ 565,766
All Other	<u>1,397,789</u>	<u>1,453,701</u>
Total	<u>\$1,938,689</u>	<u>\$2,019,467</u>
Source		
General Fund		
Governor's Office of Employee Relations		
Employee Relations - Office of		
Positions-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 392,520	\$ 399,641
All Other	100,050	104,803
Capital Expenditures	<u>1,500</u>	<u>1,500</u>
Total	<u>\$ 494,070</u>	<u>\$ 505,944</u>
Source		
General Fund		
Workers' Compensation Administration		
Positions-Legislative Count	(4.0)	(4.0)
Personal Services	\$ 99,488	\$ 101,707
All Other	145,125	151,090
Capital Expenditures	<u>400</u>	<u>400</u>
Total	<u>\$ 245,013</u>	<u>\$ 253,197</u>
Source		
General Fund		
Office of Energy Resources		
Energy Resources - Office of		
Positions-Legislative Count	(15.0)	(15.0)
Positions - Other Count	(13.0)	(13.0)

	<u>1985-86</u>	<u>1986-87</u>
Personal Services	\$ 725,928	\$ 759,360
All Other	287,097	286,339
Capital Expenditures	7,000	3,000
Total	<u>\$1,020,025</u>	<u>\$1,048,699</u>
General Fund		
Office of Energy Resources		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 415,295	\$ 433,182
All Other	145,123	155,853
Capital Expenditures	7,000	3,000
Total	<u>\$ 567,418</u>	<u>\$ 592,035</u>
Source		
General Fund		
Position Count	(15.0)	(15.0)
Allocations-Appropriations	\$ 567,418	\$ 592,035
Federal Expenditure Fund		
Position Count	(13.0)	(13.0)
Allocations-Appropriations	440,607	444,664
Other Special Revenue		
Allocations-Appropriations	12,000	12,000
Total	<u>\$1,020,025</u>	<u>\$1,048,699</u>
(Office of) Federal - State Coordinator		
Federal - State Coordinator - Executive		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 116,501	\$ 122,601
All Other	13,050	13,850
Total	<u>\$ 129,551</u>	<u>\$ 136,451</u>
Source		
General Fund		
State Planning Office		
Community Development Block Grant Program		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 295,786	\$ 304,403
All Other	12,143,821	12,143,410
Capital Expenditures	3,000	2,000
Total	<u>\$12,442,607</u>	<u>\$12,449,813</u>
General Fund		
Community Development		
All Other	\$ 212,000	\$ 221,000
Capital Expenditures	3,000	2,000
Total	<u>\$ 215,000</u>	<u>\$ 223,000</u>
Source		
General Fund		
Allocations-Appropriations	\$ 215,000	\$ 223,000
Federal Block Grants		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	12,227,607	12,226,813
Total	<u>\$12,442,607</u>	<u>\$12,449,813</u>
Planning Office		
Positions-Legislative Count	(18.0)	(18.0)
Positions - Other Count	(25.0)	(25.0)
Personal Services	\$1,111,030	\$1,141,863
All Other	1,505,365	1,057,198
Capital Expenditures	9,204	9,301
Total	<u>\$2,625,599</u>	<u>\$2,208,362</u>

	<u>1985-86</u>	<u>1986-87</u>
General Fund		
State Planning Office - Executive		
Positions-Legislative Count	(18.0)	(18.0)
Personal Services	\$ 618,517	\$ 632,303
All Other	253,886	265,383
Capital Expenditures	1,204	1,301
Total	<u>\$ 873,607</u>	<u>\$ 898,987</u>
Source		
General Fund		
Position Count	(18.0)	(18.0)
Allocations-Appropriations	\$ 873,607	\$ 898,987
Federal Expenditure Fund		
Position Count	(25.0)	(25.0)
Allocations-Appropriations	1,751,992	1,309,375
Total	<u>\$2,625,599</u>	<u>\$2,208,362</u>
(Office of) Public Advocate		
Public Advocate		
Positions-Legislative Count	(8.0)	(8.0)
Personal Services	\$ 263,030	\$ 273,586
All Other	125,959	132,776
Total	<u>\$ 388,989</u>	<u>\$ 406,362</u>
Source		
General Fund		
Summary: Executive Department		
Positions-Legislative Count	(130.0)	(130.0)
Positions - Other Count	(72.5)	(72.5)
Personal Services	\$ 5,296,115	\$ 5,506,102
All Other	59,890,136	59,919,971
Capital Expenditures	131,633	100,606
Total	<u>\$65,317,884</u>	<u>\$65,526,679</u>
General Fund		
Positions-Legislative Count	(106.5)	(106.5)
Personal Services	\$3,392,480	\$3,527,339
All Other	5,557,212	5,968,027
Capital Expenditures	14,408	12,418
Total	<u>\$8,964,100</u>	<u>\$9,507,784</u>
Source		
General Fund		
Allocations-Appropriations	\$8,964,100	\$9,507,784
Position Count	(120.5)	(120.5)
Federal Expenditure Fund		
Allocations-Appropriations	8,068,312	7,734,217
Position Count	(56.0)	(56.0)
Other Special Revenue		
Allocations-Appropriations	12,000	12,000
Federal Block Grants		
Allocations-Appropriations	48,273,472	48,272,678
Position Count	(26.0)	(26.0)
Total	<u>\$65,317,884</u>	<u>\$65,526,679</u>
<u>SUMMARY: EXECUTIVE DEPARTMENT</u>		
Total	\$65,317,884	65,526,679

FINANCE AND ADMINISTRATION,  
DEPARTMENT OF

Administration - Finance and  
Administration

	<u>1985-86</u>	<u>1986-87</u>
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 115,975	\$ 121,113
All Other	10,200	10,505
Capital Expenditures	880	
Total	<u>\$ 127,055</u>	<u>\$ 131,618</u>
Source		
General Fund		
Independent Audit - Finance and Administration		
All Other	\$ 30,000	\$ 30,000
Source		
General Fund		
Payments to Municipalities		
All Other	\$ 300,000	\$ 200,000
Unemployment Benefits		
Personal Services	\$ 200,000	\$ 200,000
Source		
General Fund		
Accounts and Control - Bureau of		
Positions-Legislative Count	(62.5)	(62.5)
Personal Services	\$1,349,662	\$1,381,432
All Other	328,400	335,300
Capital Expenditures	4,635	4,544
Total	<u>\$1,682,697</u>	<u>\$1,721,276</u>
Source		
General Fund		
Administrative Services - Finance and Administration		
Positions-Legislative Count	(16.0)	(16.0)
Personal Services	\$ 369,989	\$ 376,849
All Other	13,812	15,020
Capital Expenditures	1,210	
Total	<u>\$ 385,011</u>	<u>\$ 391,869</u>
Source		
General Fund		
Alcoholic Beverages - General Operation		
Positions-Legislative Count	(250.0)	(250.0)
Positions - Other Count	(69.0)	(69.0)
Personal Services	\$5,085,902	\$5,228,728
All Other	1,996,453	2,044,479
Total	<u>\$7,082,355</u>	<u>\$7,273,207</u>
Source		
Bureau of Alcoholic Beverages		
Budget - Bureau of the		
Positions-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 397,999	\$ 406,943
All Other	52,225	101,795
Capital Expenditures	1,210	1,210
Total	<u>\$ 451,434</u>	<u>\$ 509,948</u>

	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Central Computer Services.		
Positions - Other Count	(110.0)	(116.0)
Personal Services	\$2,615,192	\$2,722,954
All Other	5,891,879	6,424,677
Total	<u>\$8,507,071</u>	<u>\$9,147,631</u>
Source		
Central Computer Services		
Claims Board		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 82,280	\$ 83,350
All Other	38,546	41,778
Capital Expenditures	6,200	
Total	<u>\$ 127,026</u>	<u>\$ 125,128</u>
Source		
Highway Fund		
Bureau of Public Improvements		
Buildings and Grounds Operations		
Positions-Legislative Count	(155.0)	(155.0)
Personal Services	\$2,863,617	\$2,919,472
All Other	1,989,395	2,163,782
Capital Expenditures	16,400	17,150
Total	<u>\$4,869,412</u>	<u>\$5,100,404</u>
Source		
General Fund		
Public Improvements - Planning -		
Construction - Administration		
Positions-Legislative Count	(22.0)	(22.0)
Personal Services	\$ 688,427	\$ 703,208
All Other	63,750	65,950
Capital Expenditures	1,600	1,600
Total	<u>\$ 753,777</u>	<u>\$ 770,758</u>
Source		
General Fund		
State Police Headquarters		
Building Maintenance		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 74,894	\$ 77,327
All Other	65,840	67,140
Total	<u>\$ 140,734</u>	<u>\$ 144,467</u>
General Fund		
State Police Headquarters		
Headquarters - Bureau of		
Public Improvements		
Personal Services	\$ 37,447	\$ 38,663
Source		
General Fund		
Allocations-Appropriations	\$ 37,447	\$ 38,663
Highway Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	103,287	105,804
Total	<u>\$ 140,734</u>	<u>\$ 144,467</u>

	<u>1985-86</u>	<u>1986-87</u>
Transportation Building Maintenance		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 274,604	\$ 281,166
All Other	<u>168,150</u>	<u>185,150</u>
Total	\$ 442,754	\$ 466,316
Source		
Highway Fund		
Bureau of Purchases		
Central Services - Purchases		
Positions - Other Count	(68.0)	(68.0)
Personal Services	\$1,356,544	\$1,389,377
All Other	<u>723,067</u>	<u>745,527</u>
Total	\$2,079,611	\$2,134,904
Source		
Postal, Printing and Supply Fund		
Purchases - Bureau of		
Positions-Legislative Count	(19.0)	(19.0)
Personal Services	\$ 442,500	\$ 454,060
All Other	<u>42,850</u>	<u>50,050</u>
Total	\$ 485,350	\$ 504,110
Source		
General Fund		
Risk Management Division		
Insurance Advisory Board		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 87,168	\$ 90,959
All Other	<u>640,067</u>	<u>645,515</u>
Total	\$ 727,235	\$ 736,474
General Fund		
Maine Insurance Advisory Board		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 87,168	\$ 90,959
All Other	<u>140,067</u>	<u>145,515</u>
Total	\$ 227,235	\$ 236,474
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 227,235	\$ 236,474
Insurance Reserve Fund		
Allocations-Appropriations	<u>500,000</u>	<u>500,000</u>
Total	\$ 727,235	\$ 736,474
Bureau of Taxation		
Elderly Householders' Tax Refund		
All Other	\$5,848,000	\$5,848,000
Source		
General Fund		
Taxation - Bureau of		
Positions-Legislative Count	(215.0)	(215.0)
Personal Services	\$5,378,253	\$5,531,566
All Other	<u>1,918,236</u>	<u>1,938,855</u>
Capital Expenditures	<u>28,073</u>	<u>28,287</u>
Total	\$7,324,562	\$7,498,708

	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Tree Growth Tax Reimbursement		
All Other	\$ 550,000	\$ 550,000
Source		
General Fund		
Unorganized Territory Education and Services Fund		
All Other	\$1,891,301	\$2,044,650
Source		
Other Special Revenue		
Veterans Tax Reimbursement		
All Other	\$ 242,000	\$ 266,000
Source		
General Fund		
Summary: Department of Finance and Administration		
Positions-Legislative Count	(780.5)	(780.5)
Positions - Other Count	(247.0)	(253.0)
Personal Services	\$21,383,006	\$21,968,504
All Other	22,804,171	23,774,173
Capital Expenditures	60,208	52,791
Total	<u>\$44,247,385</u>	<u>\$45,795,468</u>
General Fund		
Positions-Legislative Count	(508.5)	(508.5)
Personal Services	\$11,931,037	\$12,224,265
All Other	11,528,935	11,720,772
Capital Expenditures	54,008	52,791
Total	<u>\$23,513,980</u>	<u>\$23,997,828</u>
Source		
General Fund		
Allocations-Appropriations	\$23,513,980	\$23,997,828
Position Count	(508.5)	(508.5)
Other Special Revenue		
Allocations-Appropriations	1,891,301	2,044,650
Highway Fund		
Allocations-Appropriations	673,067	697,248
Position Count	(22.0)	(22.0)
Bureau of Alcoholic Beverages		
Allocations-Appropriations	7,082,355	7,273,207
Position Count	(319.0)	(319.0)
Postal, Printing and Supply Fund		
Allocations-Appropriations	2,079,611	2,134,904
Position Count	(68.0)	(68.0)
Central Computer Services		
Allocations-Appropriations	8,507,071	9,147,631
Position Count	(110.0)	(116.0)
Insurance Reserve Fund		
Allocations-Appropriations	500,000	500,000
Total	<u>\$44,247,385</u>	<u>\$45,795,468</u>
<u>SUMMARY: DEPARTMENT OF FINANCE AND ADMINISTRATION</u>		
Total	\$44,247,385	\$45,795,468

	<u>1985-86</u>	<u>1986-87</u>
<u>FINANCE AUTHORITY OF MAINE</u>		
Division of Maine Business Development and Finance		
Maine Job-start Program		
All Other	\$ 150,000	\$ 150,000
Source		
General Fund		
Division of Natural Resources Financing and Marketing		
Natural Resources and Marketing		
All Other	\$ 259,501	\$ 269,881
Source		
General Fund		
Finance Authority of Maine		
All Other	\$ 409,501	\$ 419,881
Source		
General Fund		
<u>SUMMARY: FINANCE AUTHORITY OF MAINE</u>		
Total	\$ 503,901	\$ 524,057
<u>MAINE HISTORICAL SOCIETY</u>		
Historical Society		
All Other	\$ 26,996	\$ 28,076
Source		
General Fund		
<u>SUMMARY: MAINE HISTORICAL SOCIETY</u>		
Total	\$ 26,996	\$ 28,076
<u>MAINE HUMAN RIGHTS COMMISSION</u>		
Human Rights Commission - Regulation		
Positions-Legislative Count	(6.0)	(6.0)
Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 311,790	\$ 322,061
All Other	70,993	73,422
Total	\$ 382,783	\$ 395,483
General Fund		
Human Rights Commission - Regulation		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 179,150	\$ 183,332
All Other	55,320	57,533
Total	\$ 234,470	\$ 240,865
Source		
General Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	\$ 234,470	\$ 240,865
Federal Expenditure Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	143,275	149,580
Other Special Revenue		
Allocations-Appropriations	5,038	5,038
Total	\$ 382,783	\$ 395,483



	<u>1985-86</u>	<u>1986-87</u>
Summary: Maine Human Rights Commission		
Positions-Legislative Count	(6.0)	(6.0)
Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 311,790	\$ 322,061
All Other	70,993	73,422
Total	<u>\$ 382,783</u>	<u>\$ 395,483</u>
<u>SUMMARY: MAINE HUMAN RIGHTS COMMISSION</u>		
Total	\$ 382,783	\$ 395,483
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Catastrophic Illness		
All Other	\$ 250,000	\$ 250,000
Source		
General Fund		
Legal Assistance		
All Other	\$ 90,000	\$ 90,000
Source		
General Fund		
Alcohol and Drug Abuse Planning Committee		
Positions-Legislative Count	(1.0)	(1.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 119,344	\$ 121,437
All Other	59,048	61,835
Total	<u>\$ 178,392</u>	<u>\$ 183,272</u>
General Fund		
Alcohol and Drug Planning		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 32,186	\$ 32,984
All Other	11,353	11,578
Total	<u>\$ 43,539</u>	<u>\$ 44,562</u>
Source		
General Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	\$ 43,539	\$ 44,562
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	63,271	65,716
Federal Block Grants		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	71,582	72,994
Total	<u>\$ 178,392</u>	<u>\$ 183,272</u>
Office of Alcoholism and Drug Abuse Prevention		
Positions-Legislative Count	(19.0)	(19.0)
Positions - Other Count	(17.0)	(17.0)
Personal Services	\$ 936,431	\$ 964,186
All Other	5,705,865	5,724,464
Capital Expenditures	13,918	1,975
Total	<u>\$6,656,214</u>	<u>\$6,690,625</u>
General Fund		
Office of Alcoholism and Drug Abuse Prevention		
Positions-Legislative Count	(5.0)	(5.0)

	<u>1985-86</u>	<u>1986-87</u>
Personal Services	\$ 153,184	\$ 157,583
All Other	<u>2,341,956</u>	<u>2,354,361</u>
Total	\$2,495,140	\$2,511,944
Source		
General Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	\$2,495,140	\$2,511,944
Other Special Revenue		
Position Count	(17.0)	(17.0)
Allocations-Appropriations	2,370,278	2,399,003
Federal Block Grants		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	<u>1,790,796</u>	<u>1,779,678</u>
Total	\$6,656,214	\$6,690,625
Chiropractic Examination and Registration - Board of		
Personal Services	\$ 1,725	\$ 1,725
All Other	<u>14,887</u>	<u>15,257</u>
Total	\$ 16,612	\$ 16,982
Source		
Other Special Revenue		
Dental Examiners - Board of		
Personal Services	\$ 4,750	\$ 4,750
All Other	<u>33,211</u>	<u>34,299</u>
Total	\$ 37,961	\$ 39,049
Source		
Other Special Revenue		
Bureau of Maine's Elderly Congregate Housing		
All Other	\$ 90,000	\$ 90,000
Source		
General Fund		
Elderly - Bureau of Maine's		
Positions-Legislative Count	(6.0)	(6.0)
Positions - Other Count	(19.0)	(19.0)
Personal Services	\$ 565,067	\$ 577,492
All Other	5,545,909	5,565,050
Capital Expenditures	<u>2,668</u>	<u>2,497</u>
Total	\$6,113,644	\$6,145,039
General Fund		
Bureau of Maine's Elderly		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 163,591	\$ 165,073
All Other	981,778	1,026,402
Capital Expenditures	<u>2,300</u>	<u>1,150</u>
Total	\$1,147,669	\$1,192,625
Source		
General Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	\$1,147,669	\$1,192,625
Federal Expenditure Fund		
Position Count	(19.0)	(19.0)
Allocations-Appropriations	4,925,975	4,912,414
Other Special Revenue		
Allocations-Appropriations	<u>40,000</u>	<u>40,000</u>
Total	\$6,113,644	\$6,145,039

	<u>1985-86</u>	<u>1986-87</u>
Emergency Medical Services		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 156,589	\$ 160,888
All Other	254,961	245,825
Capital Expenditures		10,000
Total	<u>\$ 411,550</u>	<u>\$ 416,713</u>
Source		
Federal Block Grants		
Eye Care - Division of		
Positions-Legislative Count	(13.0)	(13.0)
Positions - Other Count	(16.0)	(16.0)
Personal Services	\$ 807,888	\$ 822,311
All Other	1,287,271	1,536,361
Capital Expenditures	28,775	
Total	<u>\$2,123,934</u>	<u>\$2,358,672</u>
General Fund		
Division of Eye Care		
Positions-Legislative Count	(13.0)	(13.0)
Personal Services	371,950	378,591
All Other	754,133	795,146
Capital Expenditures	560	
Total	<u>\$1,126,643</u>	<u>\$1,173,737</u>
Source		
General Fund		
Position Count	(13.0)	(13.0)
Allocations-Appropriations	\$1,126,643	\$1,173,737
Federal Expenditure Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	875,943	1,044,002
Other Special Revenue		
Allocations-Appropriations	121,348	140,933
Total	<u>\$2,123,934</u>	<u>\$2,358,672</u>
Bureau of Health		
Adolescent Pregnancy Project		
All Other	\$ 200,000	\$ 200,000
Source		
Federal Block Grants		
Cerebral Palsy Centers - Grants to		
All Other	\$ 50,000	\$ 80,000
Source		
General Fund		
Community Family Planning		
All Other	\$ 227,765	\$ 227,765
Source		
General Fund		
Crippled Children Services		
Positions-Legislative Count	(18.5)	(18.5)
Personal Services	\$ 476,851	\$ 490,622
All Other	449,283	479,513
Total	<u>\$ 926,134</u>	<u>\$ 970,135</u>
General Fund		
Crippled Children Services		
Positions-Legislative Count	(3.5)	(3.5)

	<u>1985-86</u>	<u>1986-87</u>
Personal Services	\$ 131,952	\$ 135,291
All Other	11,003	11,018
Total	<u>\$ 142,955</u>	<u>\$ 146,309</u>
Source		
General Fund		
Position Count	(3.5)	(3.5)
Allocations-Appropriations	\$ 142,955	\$ 146,309
Federal Block Grants		
Position Count	(15.0)	(15.0)
Allocations-Appropriations	783,179	823,826
Total	<u>\$ 926,134</u>	<u>\$ 970,135</u>
Dental Disease Prevention		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 71,671	\$ 73,628
All Other	64,624	73,186
Capital Expenditures	8,755	1,385
Total	<u>\$ 145,050</u>	<u>\$ 148,199</u>
Source		
Federal Block Grants		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 145,050	\$ 148,199
Epidemiology Services		
All Other	\$ 50,000	\$ 50,000
Source		
Federal Block Grants		
Generic Disease Projects		
All Other	\$ 60,000	\$ 60,000
Source		
Federal Block Grants		
Health - Bureau of		
Positions-Legislative Count	(121.5)	(121.5)
Positions - Other Count	(74.0)	(74.0)
Personal Services	\$ 5,050,372	\$ 5,204,904
All Other	12,117,680	13,076,485
Capital Expenditures	62,636	38,406
Total	<u>\$17,230,688</u>	<u>\$18,319,795</u>
General Fund		
Bureau of Health		
Positions-Legislative Count	(121.5)	(121.5)
Personal Services	\$3,302,136	\$3,383,236
All Other	1,353,248	1,318,103
Capital Expenditures	21,820	11,346
Total	<u>\$4,677,204</u>	<u>\$4,712,685</u>
Source		
General Fund		
Position Count	(123.5)	(123.5)
Allocations-Appropriations	\$ 4,677,204	\$ 4,712,685
Federal Expenditure Fund		
Position Count	(37.0)	(37.0)
Allocations-Appropriations	11,349,324	12,360,169
Other Special Revenue		
Position Count	(37.0)	(37.0)
Allocations-Appropriations	1,204,160	1,246,941
Total	<u>\$17,230,688</u>	<u>\$18,319,795</u>

	<u>1985-86</u>	<u>1986-87</u>
<b>Hypertension Control</b>		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 17,612	\$ 18,444
All Other	147,845	147,799
Capital Expenditures	1,850	
Total	<u>\$ 167,307</u>	<u>\$ 166,243</u>
Source		
Federal Block Grants		
<b>Lead-based Paint Poisoning Prevention</b>		
All Other	\$ 2,000	\$ 2,000
Source		
Federal Block Grants		
<b>Risk Reduction</b>		
Positions-Legislative Count	(4.0)	(4.0)
Personal Services	\$ 94,187	\$ 98,801
All Other	41,686	47,273
Capital Expenditures	6,100	
Total	<u>\$ 141,973</u>	<u>\$ 146,074</u>
Source		
Federal Block Grants		
<b>Tuberculosis Control Program</b>		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 20,344	\$ 20,567
All Other	422	1,034
Total	<u>\$ 20,766</u>	<u>\$ 21,601</u>
Source		
Federal Block Grants		
<b>Venereal Disease Program</b>		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 18,411	\$ 18,614
All Other	30,884	31,392
Total	<u>\$ 49,295</u>	<u>\$ 50,006</u>
Source		
Federal Block Grants		
<b>Division of Health</b>		
<b>Engineering (Human Services)</b>		
Plumbing - Control Over		
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 117,673	\$ 119,853
All Other	44,065	45,447
Capital Expenditures	4,124	
Total	<u>\$ 165,862</u>	<u>\$ 165,300</u>
Source		
Other Special Revenue		
<b>Bureau of Income Maintenance</b>		
Administration - Income Maintenance		
Positions-Legislative Count	(38.0)	(38.0)
Positions - Other Count	(140.0)	(140.0)
Personal Services	\$4,174,183	\$4,272,117
All Other	2,102,824	2,196,650
Capital Expenditures	5,412	5,844
Total	<u>\$6,282,419</u>	<u>\$6,474,611</u>

	<u>1985-86</u>	<u>1986-87</u>
General Fund		
Bureau of Income Maintenance		
Positions-Legislative Count	(38.0)	(38.0)
Personal Services	\$1,007,910	\$1,025,468
All Other	1,179,658	1,227,000
Capital Expenditures	<u>2,680</u>	<u>2,892</u>
Total	\$2,190,248	\$2,255,360
Source		
General Fund		
Position Count	(38.0)	(38.0)
Allocations-Appropriations	\$2,190,248	\$2,255,360
Federal Expenditure Fund		
Position Count	(127.0)	(127.0)
Allocations-Appropriations	3,763,181	3,874,865
Other Special Revenue		
Position Count	(13.0)	(13.0)
Allocations-Appropriations	<u>328,990</u>	<u>344,386</u>
Total	\$6,282,419	\$6,474,611
Aid to Families with Dependent Children		
All Other	\$84,954,000	\$86,638,800
General Fund		
Aid to Families with Dependent Children		
All Other	\$20,596,000	\$22,195,500
Source		
General Fund		
Allocations-Appropriations	\$20,596,000	\$22,195,500
Federal Expenditure Fund		
Allocations-Appropriations	51,664,790	50,967,860
Other Special Revenue		
Allocations-Appropriations	<u>12,693,210</u>	<u>13,475,440</u>
Total	\$84,954,000	\$86,638,800
Aid to Families with Dependent Children - Foster Care		
All Other	\$6,206,511	\$6,213,238
General Fund		
Aid to Families with Dependent Children		
Foster Care		
All Other	\$1,400,000	\$1,400,000
Source		
General Fund		
Allocations-Appropriations	\$1,400,000	\$1,400,000
Federal Expenditure Fund		
Allocations-Appropriations	<u>4,806,511</u>	<u>4,813,238</u>
Total	\$6,206,511	\$6,213,238
General Assistance - Reimbursement to Cities and Towns		
All Other	\$7,750,000	\$8,000,000
General Fund		
General Assistance		
All Other	\$7,000,000	\$7,250,000
Source		
General Fund		

	<u>1985-86</u>	<u>1986-87</u>
Allocations-Appropriations Federal Expenditure Fund	\$7,137,000	\$7,500,000
Allocations-Appropriations	750,000	750,000
Total	<u>\$7,750,000</u>	<u>\$8,000,000</u>
State Supplement to Federal Supplemental Security Income		
All Other	\$12,140,500	\$12,294,500
Source		
General Fund		
Office of Legal Services (Human Services)		
Legal Services - Human Ser- vices		
Positions-Legislative Count	(10.0)	(10.0)
Positions - Other Count	(12.0)	(12.0)
Personal Services	\$ 624,929	\$ 649,707
All Other	105,415	105,392
Capital Expenditures	5,372	4,320
Total	<u>\$ 735,716</u>	<u>\$ 759,419</u>
General Fund		
Departmental Legal Services		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 291,059	\$ 302,919
All Other	31,393	30,496
Capital Expenditures	2,084	2,160
Total	<u>\$ 324,536</u>	<u>\$ 335,575</u>
Source		
General Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	\$ 324,536	\$ 335,575
Federal Expenditure Fund		
Position Count	(12.0)	(12.0)
Allocations-Appropriations	255,194	258,694
Federal Block Grants		
Allocations-Appropriations	155,986	165,150
Total	<u>\$ 735,716</u>	<u>\$ 759,419</u>
Administration - Human Services		
Positions-Legislative Count	(75.0)	(75.0)
Positions - Other Count	(99.0)	(99.0)
Personal Services	\$4,275,618	\$4,367,048
All Other	986,546	1,061,404
Capital Expenditures	47,870	6,110
Total	<u>\$5,310,034</u>	<u>\$5,434,562</u>
General Fund		
Human Services Administration		
Positions-Legislative Count	(75.0)	(75.0)
Personal Services	\$1,751,010	\$1,789,394
All Other	303,346	338,161
Capital Expenditures	13,442	2,515
Total	<u>\$2,067,798</u>	<u>\$2,130,070</u>
Source		
General Fund		
Position Count	(75.0)	(75.0)
Allocations-Appropriations	\$2,067,798	\$2,130,070
Federal Expenditure Fund		
Position Count	(98.0)	(98.0)
Allocations-Appropriations	2,336,808	2,364,809

	<u>1985-86</u>	<u>1986-87</u>
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	48,050	48,827
Federal Block Grants		
Allocations-Appropriations	857,378	890,856
Total	<u>\$5,310,034</u>	<u>\$5,434,562</u>
Training Programs and		
Employee Assistance		
Positions-Legislative Count	(11.5)	(11.5)
Personal Services	\$ 286,878	\$ 296,632
All Other	291,617	291,664
Total	<u>\$ 578,495</u>	<u>\$ 588,296</u>
General Fund		
Employee Assistance Program		
Positions-Legislative Count	(3.5)	(3.5)
Personal Services	\$ 98,786	\$ 101,341
All Other	15,680	15,663
Total	<u>\$ 114,466</u>	<u>\$ 117,004</u>
Source		
General Fund		
Position Count	(3.5)	(3.5)
Allocations-Appropriations	\$ 114,466	\$ 117,004
Federal Block Grants		
Position Count	(8.0)	(8.0)
Allocations-Appropriations	464,029	471,292
Total	<u>\$ 578,495</u>	<u>\$ 588,296</u>
Division of Maternal and Child		
Health (Human Services)		
Cystic Fibrosis - Treatment		
of		
All Other	\$ 5,000	\$ 5,000
Source		
General Fund		
Maternal and Child Health		
Positions-Legislative Count	(39.0)	(39.0)
Personal Services	\$ 995,106	\$1,028,248
All Other	1,286,257	1,225,635
Capital Expenditures	12,663	10,205
Total	<u>\$2,294,026</u>	<u>\$2,264,088</u>
Source		
Federal Block Grants		
Position Count	(39.0)	(39.0)
Allocations-Appropriations	\$2,294,026	\$2,264,088
Medicine - Board of Registration		
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 129,690	\$ 134,395
All Other	152,880	167,261
Capital Expenditures	4,000	4,000
Total	<u>\$ 286,570</u>	<u>\$ 305,656</u>
Source		
Other Special Revenue		
Bureau of Medical Services		
(Human Services)		
Free Drugs to Maine's Elderly		
All Other	\$2,000,000	\$2,200,000



	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Intermediate Care - Payments to Providers		
All Other	\$136,032,866	\$151,241,090
General Fund		
Intermediate Care Services		
All Other	\$34,893,503	\$40,713,000
Source		
General Fund		
Allocations-Appropriations	\$34,893,503	\$40,713,000
Federal Expenditure Fund		
Allocations-Appropriations	<u>101,139,363</u>	<u>110,528,090</u>
Total	\$136,032,866	\$151,241,090
Medical Care - Payments to Providers		
All Other	\$127,207,496	\$136,908,309
General Fund		
Medical Care Services		
All Other	\$38,493,496	\$41,422,000
Source		
General Fund		
Allocations-Appropriations	\$38,493,496	\$41,422,000
Federal Expenditure Fund		
Allocations-Appropriations	<u>88,714,000</u>	<u>95,486,309</u>
Total	\$127,207,496	\$136,908,306
Medical Care Administration		
Positions-Legislative Count	(63.0)	(63.0)
Positions - Other Count	(118.0)	(118.0)
Personal Services	\$4,139,639	\$4,266,630
All Other	5,605,440	6,210,610
Capital Expenditures	<u>25,223</u>	<u>9,086</u>
Total	\$9,770,302	\$10,486,326
General Fund		
Bureau of Medical Services		
Positions-Legislative Count	(63.0)	(63.0)
Personal Services	\$1,426,624	\$1,472,028
All Other	2,535,030	2,819,377
Capital Expenditures	<u>2,415</u>	<u>1,743</u>
Total	\$3,964,069	\$4,293,148
Source		
General Fund		
Position Count	(63.0)	(63.0)
Allocations-Appropriations	\$3,964,069	\$4,293,148
Federal Expenditure Fund		
Position Count	(118.0)	(118.0)
Allocations-Appropriations	5,776,233	6,163,178
Other Special Revenue		
Allocations-Appropriations	<u>30,000</u>	<u>30,000</u>
Total	\$9,770,302	\$10,486,326
Nursing - Board of		
Positions - Other Count	(7.0)	(7.0)
Personal Services	\$ 164,733	\$ 167,758
All Other	87,418	92,635
Capital Expenditures	<u>2,000</u>	<u>2,000</u>
Total	\$ 254,151	\$ 262,393

	<u>1985-86</u>	<u>1986-87</u>
Source		
Other Special Revenue		
Optometry - Board of		
Personal Services	\$ 1,575	\$ 1,575
All Other	<u>13,928</u>	<u>14,394</u>
Total	\$ 15,503	\$ 15,969
Source		
Other Special Revenue		
Osteopathic Examination and		
Registration - Board of		
Personal Services	\$ 800	\$ 800
All Other	<u>11,556</u>	<u>12,042</u>
Total	\$ 12,356	\$ 12,842
Source		
Other Special Revenue		
Pharmacy - Board of Commissioners of		
the Profession of		
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 50,527	\$ 51,166
All Other	<u>38,822</u>	<u>40,155</u>
Total	\$ 89,349	\$ 91,321
Source		
Other Special Revenue		
Podiatrists - Examiners of		
Personal Services	\$ 400	\$ 400
All Other	<u>2,824</u>	<u>3,004</u>
Total	\$ 3,224	\$ 3,404
Source		
Other Special Revenue		
Division of Regional Administration		
(Human Services)		
Administration - Regional -		
Human Services		
Positions-Legislative Count	(35.0)	(35.0)
Positions - Other Count	(66.0)	66.0)
Personal Services	\$1,911,175	\$1,960,699
All Other	4,046,302	4,449,256
Capital Expenditures	<u>44,027</u>	<u>11,056</u>
Total	\$6,001,504	\$6,421,011
General Fund		
Regional Administration		
Positions-Legislative Count	(35.0)	(35.0)
Personal Services	\$ 638,328	\$ 656,475
All Other	1,746,635	1,985,086
Capital Expenditures	<u>3,200</u>	<u>2,107</u>
Total	\$2,388,163	\$2,643,668
Source		
General Fund		
Position Count	(35.0)	(35.0)
Allocations-Appropriations	\$2,388,163	\$2,643,668
Federal Expenditure Fund		
Position Count	(66.0)	(66.0)
Allocations-Appropriations	1,880,499	1,963,946
Federal Block Grants		

	<u>1985-86</u>	<u>1986-87</u>
Allocations-Appropriations	1,732,842	1,813,397
Total	<u>\$6,001,504</u>	<u>\$6,421,011</u>
Income Maintenance - Regional		
Positions-Legislative Count	(238.0)	(238.0)
Positions - Other Count	(253.0)	(253.0)
Personal Services	\$10,446,756	\$10,747,371
All Other	660,000	673,472
Capital Expenditures	14,640	15,800
Total	<u>\$11,121,396</u>	<u>\$11,436,643</u>
General Fund		
Regional Income Maintenance		
Positions-Legislative Count	(238.0)	(238.0)
Personal Services	\$5,156,590	\$5,301,153
All Other	300,000	304,535
Capital Expenditures	7,320	7,900
Total	<u>\$5,463,910</u>	<u>\$5,613,588</u>
Source		
General Fund		
Position Count	(238.0)	(238.0)
Allocations-Appropriations	\$5,463,910	\$5,613,588
Federal Expenditure Fund		
Position Count	(253.0)	(253.0)
Allocations-Appropriations	5,657,486	5,823,055
Total	<u>\$11,121,396</u>	<u>\$11,436,643</u>
Social Services - Regional		
Positions-Legislative Count	(433.5)	(433.5)
Personal Services	\$10,550,828	\$10,900,063
All Other	984,818	998,744
Capital Expenditures	15,056	16,256
Total	<u>\$11,550,702</u>	<u>\$11,915,063</u>
General Fund		
Regional Social Services		
Positions-Legislative Count	(210.0)	(210.0)
Personal Services	\$5,245,808	\$5,421,311
All Other	370,527	373,828
Capital Expenditures	3,764	4,064
Total	<u>\$5,620,099</u>	<u>\$5,799,203</u>
Source		
General Fund		
Position Count	(210.0)	(210.0)
Allocations-Appropriations	\$5,620,099	\$5,799,203
Federal Block Grants		
Position Count	(223.5)	(223.5)
Allocations-Appropriations	5,930,603	6,115,860
Total	<u>\$11,550,702</u>	<u>\$11,915,063</u>
Bureau of Rehabilitation		
Disability Determination -		
Division of		
Positions - Other Count	(70.0)	(70.0)
Personal Services	\$1,634,657	\$1,702,413
All Other	1,724,199	1,866,265
Capital Expenditures	14,897	3,277
Total	<u>\$3,373,753</u>	<u>\$3,571,955</u>
Source		
Federal Expenditure Fund		
Rehabilitation - Bureau of		

	<u>1985-86</u>	<u>1986-87</u>
Positions-Legislative Count	(5.0)	(5.0)
Positions - Other Count	(14.0)	(14.0)
Personal Services	\$ 470,510	\$ 481,536
All Other	384,114	418,775
Capital Expenditures	48,000	724
Total	<u>\$ 902,624</u>	<u>\$ 901,035</u>
 General Fund		
Bureau of Rehabilitation - Administration		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 94,859	\$ 96,346
All Other	113,059	114,224
Capital Expenditures	880	560
Total	<u>\$ 208,798</u>	<u>\$ 211,130</u>
 Source		
General Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	\$ 208,798	\$ 211,130
Federal Expenditure Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	591,826	567,905
Other Special Revenue		
Allocations-Appropriations	102,000	122,000
Total	<u>\$ 902,624</u>	<u>\$ 901,035</u>
 Rehabilitation - Vocational		
Rehabilitation - Bureau of		
Positions-Legislative Count	(18.0)	(18.0)
Positions - Other Count	(82.0)	(82.0)
Personal Services	\$2,453,124	\$2,504,502
All Other	4,865,123	5,849,167
Capital Expenditures	66,757	24,447
Total	<u>\$7,385,004</u>	<u>\$8,378,116</u>
 General Fund		
Bureau of Rehabilitation - Vocational Rehabilitation		
Positions-Legislative Count	(18.0)	(18.0)
Personal Services	\$ 469,055	\$ 481,280
All Other	979,707	1,046,428
Capital Expenditures	1,120	560
Total	<u>\$1,449,882</u>	<u>\$1,528,268</u>
 Source		
General Fund		
Position Count	(18.0)	(18.0)
Allocations-Appropriations	\$1,449,882	\$1,528,268
Federal Expenditure Fund		
Position Count	(82.0)	(82.0)
Allocations-Appropriations	5,613,122	6,447,848
Other Special Revenue		
Allocations-Appropriations	322,000	402,000
Total	<u>\$7,385,004</u>	<u>\$8,378,116</u>
 Welfare Employment, Education and Training		
Positions-Legislative Count	(3.0)	(3.0)
Positions - Other Count	(61.0)	(61.0)
Personal Services	\$1,550,271	\$1,590,953
All Other	1,271,459	1,280,793
Capital Expenditures	59,251	1,550
Total	<u>\$2,880,981</u>	<u>\$2,873,296</u>

	<u>1985-86</u>	<u>1986-87</u>
General Fund		
Work Incentive Program		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 66,318	\$ 69,679
All Other	466,558	475,220
Capital Expenditures	915	198
Total	<u>\$ 533,791</u>	<u>\$ 545,097</u>
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 533,791	\$ 545,097
Federal Expenditure Fund		
Position Count	(61.0)	(61.0)
Allocations-Appropriations	2,347,190	2,328,199
Total	<u>\$2,880,981</u>	<u>\$2,873,296</u>
Bureau of Social Services		
Administration - Social Services		
Positions-Legislative Count	(53.0)	(53.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$1,511,495	\$1,554,194
All Other	1,206,634	1,246,295
Capital Expenditures	4,420	4,775
Total	<u>\$2,722,549</u>	<u>\$2,805,264</u>
General Fund		
Bureau of Social Services		
Positions-Legislative Count	(49.0)	(49.0)
Personal Services	\$1,322,291	\$1,355,911
All Other	374,344	385,767
Capital Expenditures	1,768	1,910
Total	<u>\$1,698,403</u>	<u>\$1,743,588</u>
Source		
General Fund		
Position Count	(49.0)	(49.0)
Allocations-Appropriations	\$1,698,403	\$1,743,588
Federal Expenditure Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	888,733	920,154
Other Special Revenue		
Allocations-Appropriations	20,000	20,000
Federal Block Grants		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	115,413	121,522
Total	<u>\$2,722,549</u>	<u>\$2,805,264</u>
Charitable Institutions - Aid to		
All Other	\$ 284,000	\$ 284,000
Source		
General Fund		
Child Care Food Program		
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 58,282	\$ 53,963
All Other	1,957,162	1,968,930
Total	<u>\$2,015,444</u>	<u>\$2,022,893</u>

	<u>1985-86</u>	<u>1986-87</u>
Source		
Federal Expenditure Fund		
Child Welfare Services		
Positions-Legislative Count	(12.0)	(12.0)
Positions - Other Count	(28.0)	(28.0)
Personal Services	\$1,076,457	\$1,088,215
All Other	4,046,046	4,008,523
Total	<u>\$5,122,503</u>	<u>\$5,096,738</u>
General Fund		
Child Welfare Services		
Positions-Legislative Count	(12.0)	(12.0)
Personal Services	\$ 304,871	\$ 314,529
All Other	3,785,151	3,791,105
Total	<u>\$4,090,022</u>	<u>\$4,105,634</u>
Source		
General Fund		
Position Count	(12.0)	(12.0)
Allocations-Appropriations	\$4,090,022	\$4,105,634
Federal Expenditure Fund		
Position Count	(28.0)	(28.0)
Allocations-Appropriations	1,032,481	991,104
Total	<u>\$5,122,503</u>	<u>\$5,096,738</u>
Homemaker Services		
Positions-Legislative Count	(16.0)	(16.0)
Personal Services	\$ 322,558	\$ 327,993
All Other	50,845	50,906
Total	<u>\$ 373,403</u>	<u>\$ 378,899</u>
Source		
Federal Block Grants		
Long-term Care - Human Services		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 35,666	\$ 36,059
All Other	2,980,267	2,980,267
Total	<u>\$3,015,933</u>	<u>\$3,016,326</u>
Source		
General Fund		
Purchased Social Services		
All Other	\$10,855,815	\$10,855,815
General Fund		
State Funds for Purchased Social Services		
All Other	\$7,753,954	\$8,912,805
Source		
General Fund		
Allocations-Appropriations	\$7,753,954	\$8,912,805
Federal Block Grants		
Allocations-Appropriations	3,101,861	1,943,010
Total	<u>\$10,855,815</u>	<u>\$10,855,815</u>
Summary: Department of Human Services		
Positions-Legislative Count	(1,246.0)	(1,246.0)
Positions - Other Count	(1,096.0)	(1,096.0)
Personal Services	\$ 55,324,772	\$ 56,882,659
All Other	449,116,090	479,987,976

	<u>1985-86</u>	<u>1986-87</u>
Capital Expenditures	498,414	173,713
Total	<u>\$504,939,276</u>	<u>\$537,044,348</u>
General Fund		
Positions-Legislative Count	(910.5)	(910.5)
Personal Services	\$22,064,174	\$22,676,651
All Other	145,909,044	158,818,335
Capital Expenditures	64,268	39,105
Total	<u>\$168,037,486</u>	<u>\$181,534,091</u>
Source		
General Fund		
Allocations-Appropriations	\$168,037,486	\$181,534,094
Position Count	(910.5)	(910.5)
Federal Expenditure Fund		
Allocations-Appropriations	299,757,856	318,160,687
Position Count	(1,006.0)	(1,006.0)
Other Special Revenue		
Allocations-Appropriations	18,224,895	19,248,162
Position Count	(88.0)	(88.0)
Federal Block Grants		
Allocations-Appropriations	18,919,039	18,101,408
Position Count	(337.5)	(337.5)
Total	<u>\$504,939,276</u>	<u>\$537,044,348</u>
<u>SUMMARY: DEPARTMENT OF HUMAN SERVICES</u>		
Total	\$504,939,276	\$537,044,348
<u>MAINE HUMAN SERVICES COUNCIL</u>		
Human Services Council		
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 83,589	\$ 84,790
All Other	48,296	51,027
Capital Expenditures	560	605
Total	<u>\$ 132,445</u>	<u>\$ 136,422</u>
General Fund		
Human Services Council		
All Other	\$ 34,446	\$ 35,824
Source		
General Fund		
Allocations-Appropriations	\$ 34,446	\$ 35,824
Federal Expenditure Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	47,999	40,598
Federal Block Grants		
Allocations-Appropriations	50,000	60,000
Total	<u>\$ 132,445</u>	<u>\$ 136,422</u>
<u>SUMMARY: MAINE HUMAN SERVICES COUNCIL</u>		
Total	\$ 132,445	\$ 136,422
<u>INLAND FISHERIES AND WILDLIFE,</u> <u>DEPARTMENT OF</u>		
Department of Inland Fisheries and Wildlife		
Office of the Commissioner - Inland Fisheries and Wildlife		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 452,276	\$ 459,723
All Other	365,587	382,755

	<u>1985-86</u>	<u>1986-87</u>
Capital Expenditures	37,535	4,446
Total	<u>\$ 855,398</u>	<u>\$ 846,924</u>
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$ 95,033	\$ 94,366
Other Special Revenue		
Position Count	(15.0)	(15.0)
Allocations-Appropriations	760,365	752,558
Total	<u>\$ 855,398</u>	<u>\$ 846,924</u>
Bureau of Administrative Services - Inland Fisheries and Wildlife		
Administrative Services - Inland Fisheries and Wildlife		
Positions-Legislative Count	(21.0)	(21.0)
Personal Services	\$ 473,040	\$ 483,817
All Other	516,266	472,083
Capital Expenditures	41,028	13,255
Total	<u>\$1,030,334</u>	<u>\$ 969,155</u>
Source		
Other Special Revenue		
Licensing Services - Inland Fisheries and Wildlife		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 319,977	\$ 328,355
All Other	289,149	301,249
Capital Expenditures	1,760	1,902
Total	<u>\$ 610,886</u>	<u>\$ 631,506</u>
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$ 71,337	\$ 71,337
Other Special Revenue		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	539,549	560,169
Total	<u>\$ 610,886</u>	<u>\$ 631,506</u>
Whitewater Rafting Fund		
All Other	\$ 5,000	\$ 5,000
Source		
Other Special Revenue		
Atlantic Sea Run Salmon Commission		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 187,393	\$ 191,354
All Other	92,319	94,053
Capital Expenditures	41,000	41,523
Total	<u>\$ 320,712</u>	<u>\$ 326,930</u>
General Fund		
Atlantic Sea Run Salmon		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 187,393	\$ 191,354
All Other	24,036	25,770
Capital Expenditures	20,000	20,523
Total	<u>\$ 231,429</u>	<u>\$ 237,647</u>
Source		
General Fund		
Position Count	(6.0)	(6.0)



	<u>1985-86</u>	<u>1986-87</u>
Allocations-Appropriations	\$ 231,429	\$ 237,647
Federal Expenditure Fund		
Allocations-Appropriations	66,783	66,783
Other Special Revenue		
Allocations-Appropriations	<u>22,500</u>	<u>22,500</u>
Total	\$ 320,712	\$ 326,930
Bureau of Resource Management -		
Inland Fisheries and Wildlife		
Endangered Non-game Operations		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 79,964	\$ 82,699
All Other	<u>149,402</u>	<u>149,404</u>
Total	\$ 229,366	\$ 232,103
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$ 100,000	\$ 100,000
Other Special Revenue		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	<u>129,366</u>	<u>132,103</u>
Total	\$ 229,366	\$ 232,103
Fisheries and Hatcheries Operations		
Positions-Legislative Count	(53.0)	(53.0)
Personal Services	\$1,480,258	\$1,512,681
All Other	587,501	577,874
Capital Expenditures	<u>101,679</u>	<u>96,088</u>
Total	\$2,169,438	\$2,186,643
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$ 250,000	\$ 250,000
Other Special Revenue		
Position Count	(53.0)	(53.0)
Allocations-Appropriations	<u>1,919,438</u>	<u>1,936,643</u>
Total	\$2,169,438	\$2,186,643
Resource Management Services -		
Inland Fisheries and Wildlife		
Positions-Legislative Count	(53.0)	(53.0)
Personal Services	\$1,582,595	\$1,593,027
All Other	853,381	737,174
Capital Expenditures	<u>119,550</u>	<u>122,266</u>
Total	\$2,555,526	\$2,452,467
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$1,528,101	\$1,390,074
Other Special Revenue		
Position Count	(53.0)	(53.0)
Allocations-Appropriations	<u>1,027,425</u>	<u>1,062,393</u>
Total	\$2,555,526	\$2,452,467
Bureau of Warden Service -		
Inland Fisheries and Wildlife		
Enforcement Operations -		
Inland Fisheries and Wildlife		
Positions-Legislative Count	(135.0)	(135.0)
Personal Services	\$4,900,800	\$4,965,115
All Other	1,013,651	1,027,529
Capital Expenditures	<u>454,008</u>	<u>286,316</u>
Total	\$6,368,459	\$6,278,960

	<u>1985-86</u>	<u>1986-87</u>
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$ 210,164	\$ 210,164
Other Special Revenue		
Position Count	(135.0)	(135.0)
Allocations-Appropriations	6,158,295	6,068,796
Total	<u>\$6,368,459</u>	<u>\$6,278,960</u>
Whitewater Rafting - Inland		
Fisheries and Wildlife		
Personal Services	\$ 29,250	\$ 29,250
All Other	3,250	3,250
Total	<u>\$ 32,500</u>	<u>\$ 32,500</u>
Source		
Other Special Revenue		
Summary: Department of Inland		
Fisheries and Wildlife		
Positions-Legislative Count	(291.0)	(291.0)
Personal Services	\$9,505,553	\$9,646,021
All Other	3,875,506	3,750,371
Capital Expenditures	796,560	565,796
Total	<u>\$14,177,619</u>	<u>\$13,962,188</u>
General Fund		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 187,393	\$ 191,354
All Other	24,036	25,770
Capital Expenditures	20,000	20,523
Total	<u>\$ 231,429</u>	<u>\$ 237,647</u>
Source		
General Fund		
Allocations-Appropriations	\$ 231,429	\$ 237,647
Position Count	(6.0)	(6.0)
Federal Expenditure Fund		
Allocations-Appropriations	\$2,321,418	\$2,182,724
Other Special Revenue		
Allocations-Appropriations	11,624,772	11,541,817
Position Count	(285.0)	(285.0)
Total	<u>\$14,177,619</u>	<u>\$13,962,188</u>
SUMMARY: DEPARTMENT OF INLAND		
FISHERIES AND WILDLIFE		
Total	\$14,177,619	\$13,962,188
<u>JUDICIAL DEPARTMENT</u>		
Judicial Department		
Courts - Supreme, Superior, District and Administrative		
Positions-Legislative Count	(321.5)	(321.5)
Personal Services	\$9,352,614	\$9,926,639
All Other	8,737,181	9,476,460
Capital Expenditures	162,037	119,237
Total	<u>\$18,251,832</u>	<u>\$19,522,336</u>
Source		
General Fund		
District Court Building Fund		
Capital Expenditures	\$ 72,000	\$ 72,000

	<u>1985-86</u>	<u>1986-87</u>
General Fund		
District Court Building Fund		
Capital Expenditures	\$ 36,000	\$ 36,000
Source		
General Fund		
Allocations-Appropriations	\$ 36,000	\$ 36,000
Other Special Revenue		
Allocations-Appropriations	36,000	36,000
Total	<u>\$ 72,000</u>	<u>\$ 72,000</u>
Bar Examiners - Board of		
Personal Services	\$ 8,750	\$ 8,750
All Other	31,250	31,250
Total	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Source		
Other Special Revenue		
Judicial Department		
Positions-Legislative Count	(321.5)	(321.5)
Personal Services	\$9,361,364	\$9,935,389
All Other	8,768,431	9,507,710
Capital Expenditures	234,037	191,237
Total	<u>\$18,363,832</u>	<u>\$19,634,336</u>
General Fund		
Positions-Legislative Count	(321.5)	(321.5)
Personal Services	\$9,352,614	\$9,926,639
All Other	8,737,181	9,476,460
Capital Expenditures	198,037	155,237
Total	<u>\$18,287,832</u>	<u>\$19,558,336</u>
Source		
General Fund		
Allocations-Appropriations	\$18,287,832	\$19,558,336
Position Count	(321.5)	(321.5)
Other Special Revenue		
Allocations-Appropriations	76,000	76,000
Total	<u>\$18,363,832</u>	<u>\$19,634,336</u>
<u>SUMMARY: JUDICIAL DEPARTMENT</u>		
Total	\$18,363,832	\$19,634,336
<u>LABOR, DEPARTMENT OF</u>		
<u>Office of the Commissioner</u>		
Administration-Labor		
Personal Services	\$ 26,678	\$ 29,347
All Other	5,336	5,869
Total	<u>\$ 32,014</u>	<u>\$ 35,216</u>
Source		
General Fund		
Displaced Homemakers Program		
All Other	\$ 118,676	\$ 118,676
Source		
General Fund		
Bureau of Employment Security		
Employment Security Services		
Positions-Other Count	(833.0)	(833.0)
Personal Services	\$16,938,201	\$17,575,850

	<u>1985-86</u>	<u>1986-87</u>
All Other	107,558,289	107,900,685
Capital Expenditures	<u>400,000</u>	<u>400,000</u>
Total	\$124,896,490	\$125,876,535
Source		
Federal Expenditure Fund		
Position Count	(833.0)	(833.0)
Allocations-Appropriations	\$44,645,110	\$45,625,155
Other Special Revenue		
Allocations-Appropriations	251,380	251,380
Employment Security Fund		
Allocations-Appropriations	<u>80,000,000</u>	<u>80,000,000</u>
Total	\$124,896,490	\$125,876,535
Bureau of Employment and Training Programs		
Job Training Partnership Program		
Positions-Other Count	(100.0)	(100.0)
Personal Services	\$ 2,546,870	\$ 2,671,553
All Other	10,365,117	10,878,146
Capital Expenditures	<u>60,000</u>	<u>60,000</u>
Total	\$12,971,987	\$13,609,699
Source		
Federal Expenditure Fund		
Bureau of Labor Standards		
Administration-Bureau of Labor Standards		
Positions-Legislative Count	(16.0)	(16.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 456,616	\$ 471,262
All Other	173,499	189,666
Capital Expenditures	<u>7,419</u>	<u>766</u>
Total	\$ 637,534	\$ 661,694
General Fund		
Labor Standards, Bureau of Administration		
Positions-Legislative Count	(16.0)	(16.0)
Personal Services	\$ 374,608	\$ 386,977
All Other	55,350	64,850
Capital Expenditures	<u>766</u>	<u>766</u>
Total	\$ 429,958	\$ 452,593
Source		
General Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	\$ 429,958	\$ 452,593
Federal Expenditure Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	107,576	109,101
Other Special Revenue		
Allocations-Appropriations	<u>100,000</u>	<u>100,000</u>
Total	\$ 637,534	\$ 661,694
Regulation and Enforcement		
Positions-Legislative Count	(30.0)	(30.0)
Positions-Other Count	(8.0)	(8.0)
Personal Services	\$ 912,753	\$ 943,021
All Other	289,203	299,810
Capital Expenditures	<u>10,000</u>	<u>10,000</u>
Total	\$1,211,956	\$1,252,831

	<u>1985-86</u>	<u>1986-87</u>
General Fund		
Labor Standards Regulatory boards		
Positions-Legislative Count	(25.0)	(25.0)
Personal Services	\$ 648,183	\$ 666,772
All Other	106,695	117,294
Total	<u>\$ 754,878</u>	<u>\$ 784,066</u>
Source		
General Fund		
Position Count	(25.0)	(25.0)
Allocations-Appropriations	\$ 754,878	\$ 784,066
Federal Expenditure Fund		
Position Count	(8.0)	(8.0)
Allocations-Appropriations	291,077	297,974
Other Special Revenue		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	166,001	170,791
Total	<u>\$1,211,956</u>	<u>\$1,252,831</u>
Maine Labor Relations Board		
Positions-Legislative Count	(7.0)	(7.0)
Personal Services	\$ 240,901	\$ 246,993
All Other	40,670	42,365
Total	<u>\$ 281,571</u>	<u>\$ 289,358</u>
Source		
General Fund		
Maine Occupational Information Coordinating Committee		
Positions-Legislative Count	(3.0)	(3.0)
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 125,302	\$ 127,704
All Other	429,010	442,670
Capital Expenditures	20,000	20,000
Total	<u>\$ 574,312</u>	<u>\$ 590,374</u>
General Fund		
Occupational Information Committee		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 85,043	\$ 86,714
All Other	169,755	168,707
Total	<u>\$ 254,798</u>	<u>\$ 255,421</u>
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 254,798	\$ 255,421
Federal Expenditure Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	90,883	95,891
Other Special Revenue		
Allocations-Appropriations	228,631	239,062
Total	<u>\$ 574,312</u>	<u>\$ 590,374</u>
Summary: Department of Labor		
Positions-Legislative Count	(56.0)	(56.0)
Positions-Other Count	(946.0)	(946.0)
Personal Services	\$21,247,321	\$22,065,730
All Other	118,979,800	119,877,887
Capital Expenditures	497,419	490,766
Total	<u>\$140,724,540</u>	<u>\$142,434,383</u>

	<u>1985-86</u>	<u>1986-87</u>
<b>General Fund</b>		
Positions-Legislative Count	(51.0)	(51.0)
Personal Services	\$1,375,413	\$1,416,803
All Other	496,482	517,761
Capital Expenditures		766
Total	<u>\$1,871,895</u>	<u>\$1,935,330</u>
<b>Source</b>		
General Fund		
Allocations-Appropriations	\$1,871,895	\$1,935,330
Position Count	(51.0)	(51.0)
Federal Expenditure Fund		
Allocations-Appropriations	58,106,633	59,737,820
Position Count	(946.0)	(946.0)
Other Special Revenue		
Allocations-Appropriations	746,012	761,233
Position Count	(5.0)	(5.0)
Employment Security Fund		
Allocations-Appropriations	80,000,000	80,000,000
Total	<u>\$140,724,540</u>	<u>\$142,434,383</u>
<b><u>SUMMARY: DEPARTMENT OF LABOR</u></b>		
Total	\$140,724,540	\$142,434,383
<b><u>LEGISLATURE</u></b>		
<b>Legislature</b>		
Positions-Legislative Count	(58.0)	(58.0)
Personal Services	\$4,091,119	\$4,963,893
All Other	3,101,490	3,754,309
Capital Expenditures	250,000	110,000
Total	<u>\$7,442,609</u>	<u>\$8,828,202</u>
<b>Source</b>		
General Fund		
Interstate Cooperation-Commission on		
All Other	\$ 74,562	\$ 84,179
<b>Source</b>		
General Fund		
Uniform State Laws-Commission on		
All Other	\$ 9,400	\$ 9,600
<b>Source</b>		
General Fund		
<b>Summary: Legislature</b>		
Positions-Legislative Count	(58.0)	(58.0)
Personal Services	\$4,091,119	\$4,963,893
All Other	3,185,452	3,848,088
Capital Expenditures	250,000	110,000
Total	<u>\$7,526,571</u>	<u>\$8,921,981</u>
<b>Source</b>		
General Fund		
<b><u>SUMMARY: LEGISLATURE</u></b>		
Total	\$7,526,571	\$8,921,981
<b><u>STATE LOTTERY COMMISSION</u></b>		
<b>Lottery Commission</b>		
Positions-Legislative Count	(31.0)	(31.0)

	<u>1985-86</u>	<u>1986-87</u>
Personal Services	\$ 673,234	\$ 694,123
All Other	1,078,450	1,110,927
Total	<u>\$1,751,684</u>	<u>\$1,805,050</u>
Source		
State Lottery Fund		
<u>SUMMARY: STATE LOTTERY COMMISSION</u>		
Total	\$1,751,684	\$1,805,050
<u>MAINE HEALTH CARE FINANCE COMMISSION</u>		
Health Care Finance Commission		
Positions-Legislative Count	(5.0)	(5.0)
Positions-Other Count	(18.0)	(18.0)
Personal Services	\$ 748,523	\$ 859,558
All Other	242,140	260,520
Capital Expenditures	12,000	8,000
Total	<u>\$1,002,663</u>	<u>\$1,128,078</u>
General Fund		
Maine Health Care Finance Commission		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 159,506	\$ 166,258
All Other	540	420
Total	<u>\$ 160,046</u>	<u>\$ 166,678</u>
Source		
General Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	\$ 160,046	\$ 166,678
Other Special Revenue		
Position Count	(18.0)	(18.0)
Allocations-Appropriations	842,617	961,400
Total	<u>\$1,002,663</u>	<u>\$1,128,078</u>
Management Support Fund		
All Other	\$ 106,700	\$ 121,970
Source		
Other Special Revenue		
<u>Summary: Maine Health Care Finance Commission</u>		
Positions-Legislative Count	(5.0)	(5.0)
Positions-Other Count	(18.0)	(18.0)
Personal Services	\$ 748,523	\$ 859,558
All Other	348,840	382,490
Capital Expenditures	12,000	8,000
Total	<u>\$1,109,363</u>	<u>\$1,250,048</u>
General Fund		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 159,506	\$ 166,258
All Other	540	420
Total	<u>\$ 160,046</u>	<u>\$ 166,678</u>
Source		
General Fund		
Allocations-Appropriations	\$ 160,046	\$ 166,678
Position Count	(5.0)	(5.0)
Other Special Revenue		
Allocations-Appropriations	949,317	1,083,370
Position Count	(18.0)	(18.0)
Total	<u>\$1,109,363</u>	<u>\$1,250,048</u>

	<u>1985-86</u>	<u>1986-87</u>
<u>SUMMARY: MAINE HEALTH CARE</u>		
<u>FINANCE COMMISSION</u>		
Total	\$1,109,363	\$1,250,048
 <u>MARINE RESOURCES, DEPARTMENT OF</u>		
Administration-Marine Resources		
Positions-Legislative Count	(10.0)	(10.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 378,014	\$ 388,689
All Other	132,840	137,471
Capital Expenditures	10,000	11,902
Total	<u>\$ 520,854</u>	<u>\$ 538,062</u>
 General Fund		
Marine Resources		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 286,237	\$ 292,323
All Other	104,600	109,100
Capital Expenditures		1,902
Total	<u>\$ 390,837</u>	<u>\$ 403,325</u>
 Source		
General Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	\$ 390,837	\$ 403,325
Federal Expenditure Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	68,615	72,042
Other Special Revenue		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	61,402	62,695
Total	<u>\$ 520,854</u>	<u>\$ 538,062</u>
 Marine Development-Bureau of		
Positions-Legislative Count	(27.0)	(27.0)
Positions-Other Count	(17.0)	(17.0)
Personal Services	\$1,210,738	\$1,239,648
All Other	417,810	429,054
Capital Expenditures	47,300	52,300
Total	<u>\$1,675,848</u>	<u>\$1,721,002</u>
 General Fund		
Bureau of Marine Development		
Positions-Legislative Count	(27.0)	(27.0)
Personal Services	\$ 828,985	\$ 846,102
All Other	246,532	254,032
Capital Expenditures	7,300	12,300
Total	<u>\$1,082,817</u>	<u>\$1,112,434</u>
 Source		
General Fund		
Position Count	(27.0)	(27.0)
Allocations-Appropriations	\$1,082,817	\$1,112,434
Federal Expenditure Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	462,193	477,596
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	130,838	130,972
Total	<u>\$1,675,848</u>	<u>\$1,721,002</u>
 Marine Patrol-Bureau of		



	<u>1985-86</u>	<u>1986-87</u>
Positions-Legislative Count	(44.0)	(44.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$1,600,189	\$1,634,610
All Other	309,921	319,965
Capital Expenditures	151,210	164,734
Total	<u>\$2,061,320</u>	<u>\$2,119,309</u>
General Fund		
Bureau of Marine Patrol		
Positions-Legislative Count	(44.0)	(44.0)
Personal Services	\$1,488,890	\$1,520,009
All Other	307,810	317,810
Capital Expenditures	151,210	164,734
Total	<u>\$1,947,910</u>	<u>\$2,002,553</u>
Source		
General Fund		
Position Count	(44.0)	(44.0)
Allocations-Appropriations	\$1,947,910	\$2,002,553
Other Special Revenue		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	113,410	116,756
Total	<u>\$2,061,320</u>	<u>\$2,119,309</u>
Marine Sciences-Bureau of		
Positions-Legislative Count	(29.0)	(29.0)
Positions-Other Count	(39.0)	(39.0)
Personal Services	\$1,688,700	\$1,731,940
All Other	559,847	566,631
Capital Expenditures	40,600	50,600
Total	<u>\$2,289,147</u>	<u>\$2,349,171</u>
General Fund		
Marine Resources Sciences		
Positions-Legislative Count	(29.0)	(29.0)
Personal Services	\$ 918,938	\$ 938,570
All Other	403,473	411,487
Capital Expenditures	10,600	17,600
Total	<u>\$1,333,011</u>	<u>\$1,367,657</u>
Source		
General Fund		
Position Count	(29.0)	(29.0)
Allocations-Appropriations	\$1,333,011	\$1,367,657
Federal Expenditure Fund		
Position Count	(33.0)	(33.0)
Allocations-Appropriations	836,096	855,035
Other Special Revenue		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	120,040	126,479
Total	<u>\$2,289,147</u>	<u>\$2,349,171</u>
Summary: Department of Marine Resources		
Positions-Legislative Count	(110.0)	(110.0)
Positions-Other Count	(64.0)	(64.0)
Personal Services	\$4,877,641	\$4,994,887
All Other	1,420,418	1,453,121
Capital Expenditures	249,110	279,536
Total	<u>\$6,547,169</u>	<u>\$6,727,544</u>
General Fund		
Positions-Legislative Count	(110.0)	(110.0)
Personal Services	\$3,523,050	\$3,597,004
All Other	1,062,415	1,092,429
Capital Expenditures	169,110	196,536
Total	<u>\$4,754,575</u>	<u>\$4,885,969</u>

	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Allocations-Appropriations	\$4,754,575	\$4,885,969
Position Count	(110.0)	(110.0)
Federal Expenditure Fund		
Allocations-Appropriations	1,366,904	1,404,673
Position Count	(51.0)	(51.0)
Other Special Revenue		
Allocations-Appropriations	425,690	436,902
Position Count	(13.0)	(13.0)
Total	<u>\$6,547,169</u>	<u>\$6,727,544</u>
<u>SUMMARY: DEPARTMENT OF MARINE RESOURCES</u>		
Total	\$6,547,169	\$6,727,544
<u>MAINE MARITIME ACADEMY</u>		
Maritime Academy-Operations		
All Other	\$3,555,870	\$3,698,105
Source		
General Fund		
<u>SUMMARY: MAINE MARITIME ACADEMY</u>		
Total	\$3,555,870	\$3,698,105
<u>STATE BOARD OF LICENSURE OF MEDICAL CARE FACILITY - OTHER THAN HOSPITALS</u>		
Medical Care Facilities-		
Licensure of Administration of		
Personal Services	\$ 4,000	\$ 4,000
All Other	14,000	14,000
Total	<u>\$ 18,000</u>	<u>\$ 18,000</u>
Source		
Other Special Revenue		
<u>SUMMARY: STATE BOARD OF LICENSURE OF MEDICAL CARE FACILITY-OTHER THAN HOSPITALS</u>		
Total	\$ 18,000	\$ 18,000
<u>MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF</u>		
Administration-Mental Health and Mental Retardation		
Positions-Legislative Count	(44.0)	(44.0)
Positions-Other Count	(2.0)	(2.0)
Personal Services	\$1,298,565	\$1,322,279
All Other	433,763	455,452
Capital Expenditures	12,608	4,602
Total	<u>\$1,744,936</u>	<u>\$1,782,333</u>
Source		
General Fund		
Food for Institutions-Mental Health & Mental Retardation		
All Other	\$1,129,990	\$1,186,490
Source		
General Fund		

	<u>1985-86</u>	<u>1986-87</u>
Fuel for Institutions-Mental Health & Mental Retardation		
All Other	\$ 980,547	\$1,029,574
Source		
General Fund		
Unemployment Compensation-Mental Health & Mental Retardation		
Personal Services	\$ 87,027	\$ 91,379
Source		
General Fund		
Aroostook Residential Center		
Positions-Legislative Count	(19.0)	(19.0)
Personal Services	\$ 386,772	\$ 399,672
All Other	143,548	149,507
Capital Expenditures	18,059	14,000
Total	\$ 548,379	\$ 563,179
Source		
General Fund		
Augusta Mental Health Institute		
Positions-Legislative Count	(561.5)	(561.5)
Positions-Other Count	(24.5)	(24.5)
Personal Services	\$12,718,067	\$12,970,942
All Other	1,999,206	2,077,149
Capital Expenditures	211,962	246,844
Total	\$14,929,235	\$15,294,935
General Fund		
Augusta Mental Health Insti- tute		
Positions-Legislative Count	(561.5)	(561.5)
Personal Services	\$12,508,731	\$12,755,648
All Other	1,550,933	1,585,226
Capital Expenditures	86,237	113,732
Total	\$14,145,901	\$14,454,606
Source		
General Fund		
Position Count	(575.0)	(575.0)
Allocations-Appropriations	\$14,145,901	\$14,454,606
Federal Expenditure Fund		
Allocations-Appropriations	20,122	20,122
Other Special Revenue		
Position Count	(11.0)	(11.0)
Allocations-Appropriations	763,212	820,207
Total	\$14,929,235	\$15,294,935
Bangor Mental Health Institute		
Positions-Legislative Count	(551.0)	(551.0)
Positions-Other Count	(1.5)	(1.5)
Personal Services	\$11,912,988	\$12,178,015
All Other	1,516,317	1,580,877
Capital Expenditures	107,350	113,630
Total	\$13,536,655	\$13,872,522
General Fund		
Bangor Mental Health Insti- tute		
Positions-Legislative Count	(551.0)	(551.0)
Personal Services	\$11,877,231	\$12,140,418

	<u>1985-86</u>	<u>1986-87</u>
All Other	1,358,760	1,406,500
Capital Expenditures	104,350	110,630
Total	<u>\$13,340,341</u>	<u>\$13,657,548</u>
Source		
General Fund		
Position Count	(551.0)	(551.0)
Allocations-Appropriations	\$13,340,341	\$13,657,548
Federal Expenditure Fund		
Position Count	(1.5)	(1.5)
Allocations-Appropriations	35,985	37,836
Other Special Revenue		
Allocations-Appropriations	160,329	177,138
Total	<u>\$13,536,655</u>	<u>\$13,872,522</u>
Elizabeth Levinson Center		
Positions-Legislative Count	(65.5)	(65.5)
Personal Services	\$1,310,896	\$1,353,591
All Other	192,931	208,554
Capital Expenditures	11,949	15,331
Total	<u>\$1,515,776</u>	<u>\$1,577,476</u>
General Fund		
Elizabeth Levinson Center		
Positions-Legislative Count	(65.5)	(65.5)
Personal Services	\$1,310,896	\$1,353,591
All Other	188,971	204,594
Capital Expenditures	11,949	15,331
Total	<u>\$1,511,816</u>	<u>\$1,573,516</u>
Source		
General Fund		
Position Count	(65.5)	(65.5)
Allocations-Appropriations	\$1,511,816	\$1,573,516
Federal Expenditure Fund		
Allocations-Appropriations	3,960	3,960
Total	<u>\$1,515,776</u>	<u>\$1,577,476</u>
Bureau of Mental Health		
Mental Health Community		
Support-Title XX		
All Other	\$ 559,971	\$ 571,414
General Fund		
Title XX State Mental Health		
All Other	\$ 286,076	\$ 297,519
Source		
General Fund		
Allocations-Appropriations	\$ 286,076	\$ 297,519
Federal Block Grants		
Allocations-Appropriations	273,895	273,895
Total	<u>\$ 559,971</u>	<u>\$ 571,414</u>
Mental Health Services-Children		
All Other	\$1,815,106	\$1,887,710
Source		
General Fund		
Mental Health Services-Community		
Positions-Legislative Count	(13.0)	(13.0)
Positions-Other Count	(15.5)	(15.5)
Personal Services	\$ 722,646	\$ 753,993
All Other	9,435,977	9,782,170

	<u>1985-86</u>	<u>1986-87</u>
Capital Expenditures	1,800	1,800
Total	<u>\$10,160,423</u>	<u>\$10,537,963</u>
General Fund		
Community Mental Health Centers		
Positions-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 326,727	\$ 343,077
All Other	<u>6,995,495</u>	<u>7,305,064</u>
Total	<u>\$7,322,222</u>	<u>\$7,648,141</u>
Source		
General Fund		
Position Count	(13.0)	(13.0)
Allocations-Appropriations	\$7,322,222	\$7,648,141
Federal Expenditure Fund		
Position Count	(8.5)	(8.5)
Allocations-Appropriations	341,927	393,548
Other Special Revenue		
Allocations-Appropriations	308,526	308,526
Federal Block Grants		
Position Count	(7.0)	(7.0)
Allocations-Appropriations	<u>2,187,748</u>	<u>2,187,748</u>
Total	<u>\$10,160,423</u>	<u>\$10,537,963</u>
Mental Health Services-Sexually-Abused Children		
All Other	\$ 233,817	\$ 243,170
Source		
General Fund		
Bureau of Mental Retardation		
Mental Retardation		
Services-Community		
Positions-Legislative Count	(195.5)	(195.5)
Positions-Other Count	(3.0)	(3.0)
Personal Services	\$4,964,246	\$5,151,770
All Other	9,969,166	10,016,704
Capital Expenditures	<u>7,480</u>	<u>7,814</u>
Total	<u>\$14,940,892</u>	<u>\$15,176,288</u>
General Fund		
Community Mental Retardation Services		
Positions-Legislative Count	(192.5)	(192.5)
Personal Services	\$4,796,156	\$4,978,423
All Other	8,964,659	9,017,454
Capital Expenditures	<u>6,680</u>	<u>7,014</u>
Total	<u>\$13,767,495</u>	<u>\$14,002,891</u>
Source		
General Fund		
Position Count	(192.5)	(192.5)
Allocations-Appropriations	\$13,767,495	\$14,002,891
Federal Expenditure Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	250,000	250,000
Other Special Revenue		
Allocations-Appropriations	6,500	6,500
Federal Block Grants		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	<u>916,897</u>	<u>916,897</u>
Total	<u>\$14,940,892</u>	<u>\$15,176,288</u>

	<u>1985-86</u>	<u>1986-87</u>
Military and Naval Children's Home		
Position-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 241,384	\$ 248,838
All Other	32,694	34,171
Capital Expenditures	16,933	3,975
Total	<u>\$ 291,011</u>	<u>\$ 286,984</u>
Source		
General Fund		
Pineland Center		
Positions-Legislative Count	(684.0)	(684.0)
Positions-Other Count	(0.5)	(0.5)
Personal Services	\$14,083,570	\$14,388,806
All Other	1,838,380	1,914,790
Capital Expenditures	105,505	250,986
Total	<u>\$16,027,455</u>	<u>\$16,554,582</u>
General Fund		
Pineland Center		
Positions-Legislative Count	(684.0)	(684.0)
Personal Services	\$14,074,651	\$14,379,527
All Other	1,767,620	1,840,588
Capital Expenditures	90,663	235,374
Total	<u>\$15,932,934</u>	<u>\$16,455,489</u>
Source		
General Fund		
Position Count	(684.0)	(684.0)
Allocations-Appropriations	\$15,932,934	\$16,455,489
Federal Expenditure Fund		
Position Count	(0.5)	(0.5)
Allocations-Appropriations	8,949	9,304
Other Special Revenue		
Allocations-Appropriations	85,289	89,553
Federal Block Grants		
Allocations-Appropriations	283	236
Total	<u>\$16,027,455</u>	<u>\$16,554,582</u>
Summary: Department of Mental Health & Mental Retardation		
Positions-Legislative Count	(2,146.5)	(2,146.5)
Positions-Other Count	(47.0)	(47.0)
Personal Services	\$47,726,161	\$48,859,285
All Other	30,281,413	31,137,732
Capital Expenditures	493,646	658,982
Total	<u>\$78,501,220</u>	<u>\$80,655,999</u>
General Fund		
Positions-Legislative Count	(2,143.5)	(2,143.5)
Personal Services	\$46,908,140	\$48,012,852
All Other	25,881,979	26,643,019
Capital Expenditures	347,479	504,658
Total	<u>\$73,137,598</u>	<u>\$75,160,529</u>
Source		
General Fund		
Allocations-Appropriations	\$73,137,598	\$75,160,529
Position Count	(2,159.0)	(2,159.0)
Federal Expenditure Fund		
Allocations-Appropriations	660,943	714,770
Position Count	(13.5)	(13.5)
Other Special Revenue		
Allocations-Appropriations	1,323,856	1,401,924
Position Count	(11.0)	(11.0)

	<u>1985-86</u>	<u>1986-87</u>
Federal Block Grants		
Allocations-Appropriations	3,378,823	3,378,776
Position Count	(10.0)	(10.0)
Total	<u>\$78,501,220</u>	<u>\$80,655,999</u>
<u>SUMMARY: DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION</u>		
Total	\$78,501,220	\$80,655,999
<u>MUNICIPAL VALUATION APPEALS BOARD</u>		
Municipal Valuation Appeals Board		
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 20,345	\$ 20,479
All Other	11,590	11,442
Total	<u>\$ 31,935</u>	<u>\$ 31,921</u>
Source		
General Fund		
<u>SUMMARY: MUNICIPAL VALUATION APPEALS BOARD</u>		
Total	\$ 31,935	\$ 31,921
<u>OFFICE OF COMMISSIONER OF PERSONNEL</u>		
Administration-Personnel		
Positions-Legislative Count	(35.0)	(35.0)
Personal Services	\$ 898,699	\$ 914,868
All Other	193,438	202,932
Total	<u>\$1,092,137</u>	<u>\$1,117,800</u>
Source		
General Fund		
<u>SUMMARY: OFFICE OF COMMISSIONER OF PERSONNEL</u>		
Total	\$1,092,137	\$1,117,800
<u>MAINE POTATO QUALITY CONTROL BOARD</u>		
Potato Quality Control		
All Other	\$ 37,200	\$ 38,448
Source		
General Fund		
<u>SUMMARY: MAINE POTATO QUALITY CONTROL BOARD</u>		
Total	\$ 37,200	\$ 38,448
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
Administration-Public Safety		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 116,057	\$ 117,320
All Other	20,962	21,513
Total	<u>\$ 137,019</u>	<u>\$ 138,833</u>
General Fund		
Commissioner's Office		
Public Safety		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 94,573	\$ 95,404

	<u>1985-86</u>	<u>1986-87</u>
All Other	5,180	5,418
Total	\$ 99,753	\$ 100,822
Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 99,753	\$ 100,822
Other Special Revenue		
Allocations-Appropriations	37,266	38,011
Total	\$ 137,019	\$ 138,833
Motor Vehicle Inspection		
Positions-Legislative Count	(7.0)	(7.0)
Personal Services	\$ 199,600	\$ 200,288
All Other	144,423	72,053
Capital Expenditures	21,412	35,616
Total	\$ 365,435	\$ 307,957
Source		
Highway Fund		
Bureau of Capitol Security		
Capitol Security-Bureau of		
Positions-Legislative Count	(12.0)	(12.0)
Personal Services	\$ 241,416	\$ 246,076
All Other	32,805	34,339
Capital Expenditures	13,304	9,752
Total	\$ 287,525	\$ 290,167
Source		
General Fund		
Maine Criminal Justice Academy		
Criminal Justice Academy		
Positions-Legislative Count	(14.0)	(14.0)
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 362,539	\$ 369,496
All Other	348,039	367,281
Capital Expenditures	10,060	4,245
Total	\$ 720,638	\$ 741,022
General Fund		
Maine Criminal Justice Academy		
Positions-Legislative Count	(14.0)	(14.0)
Personal Services	\$ 341,591	\$ 348,039
All Other	211,847	223,398
Capital Expenditures	2,160	4,245
Total	\$ 555,598	\$ 575,682
Source		
General Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	\$ 555,598	\$ 575,682
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	165,040	165,340
Total	\$ 720,638	\$ 741,022
Office of the State Fire Marshal		
Fire Marshal-Office of		
Positions-Other Count	(32.0)	(32.0)
Personal Services	\$ 858,352	\$ 880,605
All Other	137,610	145,280



	<u>1985-86</u>	<u>1986-87</u>
Capital Expenditures	54,484	61,882
Total	<u>\$1,050,446</u>	<u>\$1,087,767</u>
Source		
Other Special Revenue		
Position Count	(32.0)	(32.0)
Allocations-Appropriations	\$1,050,446	\$1,087,767
Bureau of Liquor Enforcement		
Liquor Enforcement		
Positions-Legislative Count	(22.0)	(22.0)
Personal Services	\$ 649,780	\$ 660,289
All Other	110,024	108,040
Capital Expenditures	53,424	39,008
Total	<u>\$ 813,228</u>	<u>\$ 807,337</u>
Source		
General Fund		
Bureau of Safety		
Safety Program		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 304,618	\$ 309,952
All Other	979,560	877,889
Total	<u>\$1,284,178</u>	<u>\$1,187,841</u>
General Fund		
Implied Consent Public Safety		
General Fund		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 25,628	\$ 26,568
All Other	337,937	386,281
Total	<u>\$ 363,565</u>	<u>\$ 412,849</u>
Source		
General Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	\$ 363,565	\$ 412,849
Federal Expenditure Fund		
Allocations-Appropriations	693,386	553,511
Other Special Revenue		
Allocations-Appropriations	55,650	58,433
Highway Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	171,577	163,048
Total	<u>\$1,284,178</u>	<u>\$1,187,841</u>
Bureau of State Police		
Drug Unit-Maine State Police		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 58,909	\$ 61,629
All Other	17,952	18,921
Total	<u>\$ 76,861</u>	<u>\$ 80,550</u>
Source		
General Fund		
Private Investigator Licensing		
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 18,514	\$ 18,719
All Other	842	877
Total	<u>\$ 19,356</u>	<u>\$ 19,596</u>
Source		
Other Special Revenue		

	<u>1985-86</u>	<u>1986-87</u>
Licensing & Enforcement-		
Beano/Games of Chance		
Positions-Other Count	(7.0)	(7.0)
Personal Services	\$ 201,190	\$ 208,422
All Other	27,435	28,559
Capital Expenditures	17,808	.
Total	<u>\$ 246,433</u>	<u>\$ 236,981</u>
Source		
Other Special Revenue		
Marijuana Eradication/Suppression		
All Other	\$ 30,000	\$ 30,000
Source		
Federal Expenditure Fund		
Motor Carrier Safety		
Positions-Legislative Count	(20.0)	(20.0)
Personal Services	\$ 424,121	\$ 427,563
All Other	85,040	87,617
Capital Expenditures	17,808	19,504
Total	<u>\$ 526,969</u>	<u>\$ 534,684</u>
Source		
Other Special Revenue		
State Police		
Positions-Legislative Count	(408.0)	(408.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$13,178,262	\$13,384,189
All Other	4,457,805	4,772,952
Capital Expenditures	1,838,225	910,672
Total	<u>\$19,474,292</u>	<u>\$19,067,813</u>
General Fund		
State Police		
Positions-Legislative Count	(408.0)	(408.0)
Personal Services	\$4,723,500	\$4,620,918
Source		
General Fund		
Position Count	(408.0)	(408.0)
Allocations-Appropriations	\$4,723,500	\$4,620,918
Federal Expenditure Fund		
Allocations-Appropriations	282,507	282,728
Other Special Revenue		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	297,787	301,414
Highway Fund		
Allocations-Appropriations	14,170,498	13,862,753
Total	<u>\$19,474,292</u>	<u>\$19,067,813</u>
Traffic Safety		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 206,783	\$ 214,325
All Other	34,066	35,409
Capital Expenditures	71,444	.
Total	<u>\$ 312,293</u>	<u>\$ 249,734</u>
Source		
Other Special Revenue		
Trip Permit Control		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 188,970	\$ 189,351

	<u>1985-86</u>	<u>1986-87</u>
All Other	32,969	34,033
Capital Expenditures	25,016	13,780
Total	<u>\$ 246,955</u>	<u>\$ 237,164</u>
Source		
Highway Fund		
Summary: Department of Public Safety		
Positions-Legislative Count	(509.0)	(509.0)
Positions-Other Count	(45.0)	(45.0)
Personal Services	\$17,009,111	\$17,288,224
All Other	6,459,532	6,634,763
Capital Expenditures	2,122,985	1,094,459
Total	<u>\$25,591,628</u>	<u>\$25,017,446</u>
General Fund		
Positions-Legislative Count	(461.0)	(461.0)
Personal Services	\$6,135,397	\$6,058,923
All Other	715,745	776,397
Capital Expenditures	68,888	53,005
Total	<u>\$6,920,030</u>	<u>\$6,888,325</u>
Source		
General Fund		
Allocations-Appropriations	\$6,920,030	\$6,888,325
Position Count	(461.0)	(461.0)
Federal Expenditure Fund		
Allocations-Appropriations	1,005,893	866,239
Other Special Revenue		
Allocations-Appropriations	2,711,240	2,691,960
Position Count	(71.0)	(71.0)
Highway Fund		
Allocations-Appropriations	14,954,465	14,570,922
Position Count	(22.0)	(22.0)
Total	<u>\$25,591,628</u>	<u>\$25,017,446</u>
<u>SUMMARY: DEPARTMENT OF PUBLIC SAFETY</u>		
Total	\$25,591,628	\$25,017,446
<u>PUBLIC UTILITIES COMMISSION</u>		
Public Utilities-Administrative Division		
Positions-Legislative Count	(61.0)	(61.0)
Personal Services	\$1,829,701	\$1,901,017
All Other	502,972	470,127
Capital Expenditures	22,000	9,000
Total	<u>\$2,354,673</u>	<u>\$2,380,144</u>
General Fund		
Public Utilities Commission Administration		
Positions-Legislative Count	(22.0)	(22.0)
Personal Services	\$ 705,216	\$ 727,001
All Other	53,657	57,143
Total	<u>\$ 758,873</u>	<u>\$ 784,144</u>
Source		
General Fund		
Position Count	(22.0)	(22.0)
Allocations-Appropriations	\$ 758,873	\$ 784,144
Other Special Revenue		
Position Count	(39.0)	(39.0)

	<u>1985-86</u>	<u>1986-87</u>
Allocations-Appropriations	1,595,800	1,596,000
Total	<u>\$2,354,673</u>	<u>\$2,380,144</u>
<u>SUMMARY: PUBLIC UTILITIES COMMISSION</u>		
Total	\$2,400,668	\$2,406,675
<u>MAINE STATE RETIREMENT SYSTEM, BOARD OF TRUSTEES OF THE</u>		
Retirement System-Retirement Allowance Fund		
All Other	\$98,816,647	\$103,872,995
General Fund		
Retirement System-Retirement Allowance Fund		
All Other	\$ 108,647	\$ 112,995
Source		
General Fund		
Allocations-Appropriations	\$ 108,647	\$ 112,995
Maine State Retirement Fund		
Allocations-Appropriations	<u>98,708,000</u>	<u>103,760,000</u>
Total	<u>\$98,816,647</u>	<u>\$103,872,995</u>
Retirement System-Group Life Insurance Fund		
All Other	\$1,300,000	\$1,400,000
Source		
Group Life Insurance Fund		
Retirement System-Administration		
Positions-Other Count	(52.0)	(52.0)
Personal Services	\$ 893,548	\$ 917,054
All Other	3,236,200	3,237,000
Capital Expenditures	<u>180,238</u>	<u>50,000</u>
Total	<u>\$4,309,986</u>	<u>\$4,204,054</u>
Source		
Maine State Retirement Fund		
Retirement System-Survivor Benefit Fund		
All Other	\$2,450,000	\$2,600,000
Source		
Maine State Retirement Fund		
Summary: (Board of Trustees of the) Maine State Retirement System		
Positions-Other Count	(52.0)	(52.0)
Personal Services	\$ 893,548	\$ 917,054
All Other	105,802,847	111,109,995
Capital Expenditures	<u>180,238</u>	<u>50,000</u>
Total	<u>\$106,876,633</u>	<u>\$112,077,049</u>
General Fund		
All Other	\$ 108,647	\$ 112,995
Source		
General Fund		
Allocations-Appropriations	\$ 108,647	\$ 112,995
Maine State Retirement Fund		

	<u>1985-86</u>	<u>1986-87</u>
Allocations-Appropriations	105,467,986	110,564,054
Position Count	(52.0)	(52.0)
Group Life Insurance Fund		
Allocations-Appropriations	<u>1,300,000</u>	<u>1,400,000</u>
Total	\$106,876,633	\$112,077,049
<u>SUMMARY: (BOARD OF TRUSTEES OF THE)</u>		
<u>MAINE STATE RETIREMENT SYSTEM</u>		
Total	\$106,876,633	\$112,077,049
<u>SACO RIVER CORRIDOR COMMISSION</u>		
Saco River Corridor Commission		
All Other	\$ 10,000	\$ 10,000
Source		
General Fund		
<u>SUMMARY: SACO RIVER CORRIDOR COMMISSION</u>		
Total	\$ 10,000	\$ 10,000
<u>MAINE SARDINE COUNCIL</u>		
Sardine Council		
Positions-Other Count	(10.0)	(10.0)
Personal Services	\$ 157,888	\$ 162,043
All Other	212,663	212,671
Capital Expenditures	<u>4,000</u>	<u>4,000</u>
Total	\$ 374,551	\$ 378,714
Source		
Other Special Revenue		
<u>SUMMARY: MAINE SARDINE COUNCIL</u>		
Total	\$ 374,551	\$ 378,714
<u>SECRETARY OF STATE, DEPARTMENT OF</u>		
Maine State Archives		
Administration-Archives		
Positions-Legislative Count	(18.0)	(18.0)
Personal Services	\$ 444,273	\$ 455,629
All Other	57,594	57,656
Capital Expenditures	<u>5,000</u>	<u>10,005</u>
Total	\$ 506,867	\$ 523,290
General Fund		
Archives Administration		
Positions-Legislative Count	(18.0)	(18.0)
Personal Services	\$ 444,273	\$ 455,629
All Other	52,594	52,656
Capital Expenditures	<u>5,000</u>	<u>5,005</u>
Total	\$ 496,867	\$ 513,290
Source		
General Fund		
Position Count	(18.0)	(18.0)
Allocations-Appropriations	\$ 496,867	\$ 513,290
Other Special Revenue		
Allocations-Appropriations	<u>10,000</u>	<u>10,000</u>
Total	\$ 506,867	\$ 523,290
Division of Motor Vehicles		
Administration-Motor Vehicles		

	<u>1985-86</u>	<u>1986-87</u>
Positions-Legislative Count	(313.0)	(313.0)
Personal Services	\$6,080,799	\$6,244,072
All Other	2,920,924	2,920,924
Capital Expenditures	200,506	194,328
Total	<u>\$9,202,229</u>	<u>\$9,359,324</u>
Source		
Highway Fund		
Fuel Use Decal Program		
Positions-Legislative Count	(8.0)	(8.0)
Personal Services	\$ 135,812	\$ 140,515
All Other	58,633	58,755
Total	<u>\$ 194,445</u>	<u>\$ 199,270</u>
Source		
Highway Fund		
Division of Public Administration		
Administration-Secretary of State		
Positions-Legislative Count	(26.0)	(26.0)
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 628,060	\$ 626,879
All Other	145,789	155,999
Total	<u>\$ 773,849</u>	<u>\$ 782,878</u>
General Fund		
Secretary of State Administration		
Positions-Legislative Count	(26.0)	(26.0)
Personal Services	\$ 615,403	\$ 613,106
All Other	145,789	153,278
Total	<u>\$ 761,192</u>	<u>\$ 766,384</u>
Source		
General Fund		
Position Count	(26.0)	(26.0)
Allocations-Appropriations	\$ 761,192	\$ 766,384
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	12,657	16,494
Total	<u>\$ 773,849</u>	<u>\$ 782,878</u>
Summary: Department of Secretary of State		
Positions-Legislative Count	(365.0)	(365.0)
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$7,288,944	\$7,467,095
All Other	3,182,940	3,193,334
Capital Expenditures	205,506	204,333
Total	<u>\$10,677,390</u>	<u>\$10,864,762</u>
General Fund		
Positions-Legislative Count	(44.0)	(44.0)
Personal Services	\$1,059,676	\$1,068,735
All Other	198,383	205,934
Capital Expenditures		5,005
Total	<u>\$1,258,059</u>	<u>\$1,279,674</u>
Source		
General Fund		
Allocations-Appropriations	\$1,258,059	\$1,279,674
Position Count	(44.0)	(44.0)
Other Special Revenue		
Allocations-Appropriations	22,657	26,494

	<u>1985-86</u>	<u>1986-87</u>
Position Count	(1.0)	(1.0)
Highway Fund		
Allocations-Appropriations	9,396,674	9,558,594
Position Count	(321.0)	(321.0)
Total	<u>\$10,677,390</u>	<u>\$10,864,762</u>
<u>SUMMARY: DEPARTMENT OF THE SECRETARY OF STATE</u>		
Total	\$10,677,390	\$10,864,762
<u>TRANSPORTATION, DEPARTMENT OF</u>		
Administration and Planning		
Positions-Legislative Count	(195.0)	(195.0)
Personal Services	\$5,690,096	\$6,138,230
All Other	3,156,857	2,917,563
Capital Expenditures	210,000	177,000
Unallocated	10,000	10,000
Total	<u>\$9,066,953</u>	<u>\$9,242,793</u>
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$1,003,477	\$1,539,841
Highway Fund		
Position Count	(195.0)	(195.0)
Allocations-Appropriations	8,063,476	7,702,952
Total	<u>\$9,066,953</u>	<u>\$9,242,793</u>
Suspense Receivable-Transportation		
Personal Services	\$ 539,900	\$ 539,900
All Other	171,931	172,247
Capital Expenditures	7,869	7,553
Total	<u>\$ 719,700</u>	<u>\$ 719,700</u>
Source		
Other Special Revenue		
Bureau of Maintenance and Operations		
Bridge Maintenance		
Positions-Legislative Count	(16.0)	(16.0)
Positions-Other Count	(180.0)	(180.0)
Personal Services	\$4,087,287	\$4,270,291
All Other	1,819,800	1,898,865
Capital Expenditures	280,000	280,000
Total	<u>\$6,187,087</u>	<u>\$6,449,156</u>
Source		
Highway Fund		
Collector Road Program		
Personal Services	\$1,393,051	\$1,424,582
All Other	3,200,000	3,200,000
Capital Expenditures	900,000	900,000
Total	<u>\$5,493,051</u>	<u>\$5,524,582</u>
Source		
Highway Fund		
Highway Maintenance-Summer		
Positions-Legislative Count	(100.0)	(100.0)
Positions-Other Count	(960.0)	(960.0)
Personal Services	\$23,865,203	\$24,881,675
All Other	25,419,000	26,310,000
Capital Expenditures	6,650,000	6,750,000
Total	<u>\$55,934,203</u>	<u>\$57,941,675</u>

	<u>1985-86</u>	<u>1986-87</u>
Source		
Highway Fund		
Island Town Refunds-Highway		
All Other	\$ 26,000	\$ 30,000
Source		
Highway Fund		
Local Road Assistance		
All Other	\$13,700,000	\$13,700,000
Source		
Highway Fund		
Motor Transport Service		
Positions-Other Count	(73.0)	(73.0)
Personal Services	\$2,365,540	\$2,427,890
All Other	<u>17,625,824</u>	<u>18,525,471</u>
Total	\$19,991,364	\$20,953,361
Source		
Highway Garage Fund		
Radio Operations-Highway		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 137,335	\$ 143,604
All Other	71,952	73,005
Capital Expenditures	<u>121,000</u>	<u>160,000</u>
Total	\$ 330,287	\$ 376,609
Source		
Highway Fund		
State Aid Highway Construction- General		
Positions-Legislative Count	(36.0)	(36.0)
Positions-Other Count	(30.0)	(30.0)
Personal Services	\$ 50,000	\$ 40,000
All Other	140,000	130,000
Capital Expenditures	<u>10,000</u>	<u>5,000</u>
Total	\$ 200,000	\$ 175,000
Source		
Other Special Revenue		
Position Count	(30.0)	(30.0)
Allocations-Appropriations	\$ 200,000	\$ 175,000
Highway Fund		
Position Count	<u>(36.0)</u>	<u>(36.0)</u>
Total	\$ 200,000	\$ 175,000
Town Bridge Improvement Fund		
Personal Services	\$ 623,200	\$ 624,800
All Other	401,534	401,549
Capital Expenditures	<u>875,266</u>	<u>873,651</u>
Total	\$1,900,000	\$1,900,000
Source		
Federal Expenditure Fund		
Traffic Service		
Positions-Legislative Count	(18.0)	(18.0)
Positions-Other Count	(20.0)	(20.0)
Personal Services	\$1,123,240	\$1,162,083
All Other	<u>1,277,550</u>	<u>1,378,650</u>



	<u>1985-86</u>	<u>1986-87</u>
Capital Expenditures	15,000	4,500
Total	<u>\$2,415,790</u>	<u>\$2,545,233</u>
Source		
Highway Fund		
Bureau of Project Development		
Bond Interest-Highway		
All Other	\$7,843,288	\$7,228,686
Source		
Highway Fund		
Bond Retirement-Highway		
All Other	\$8,260,000	\$8,260,000
Source		
Highway Fund		
Highway & Bridge Improvement		
Positions-Legislative Count	(580.0)	(581.0)
Positions-Other Count	(103.0)	(103.0)
Personal Services	\$17,266,597	\$17,660,280
All Other	5,209,742	5,211,285
Capital Expenditures	69,550,274	59,315,758
Total	<u>\$92,026,613</u>	<u>\$82,187,323</u>
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$72,028,973	\$72,149,814
Highway Fund		
Position Count	(683.0)	(684.0)
Allocations-Appropriations	19,997,640	10,037,509
Total	<u>\$92,026,613</u>	<u>\$82,187,323</u>
Bureau of Transportation Services		
Administration-Aeronautics		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 145,515	\$ 148,591
All Other	408,048	431,967
Capital Expenditures	300,000	329,500
Total	<u>\$ 853,563</u>	<u>\$ 910,058</u>
General Fund		
Aeronautics Administration		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 145,515	\$ 148,591
All Other	218,348	223,467
Total	<u>\$ 363,863</u>	<u>\$ 372,058</u>
Source		
General Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	\$ 363,863	\$ 372,058
Federal Expenditure Fund		
Allocations-Appropriations	487,700	536,000
Other Special Revenue		
Allocations-Appropriations	2,000	2,000
Total	<u>\$ 853,563</u>	<u>\$ 910,058</u>
Administration-Ports & Marine		
Transportation		
All Other	\$1,532,117	\$1,602,195

	<u>1985-86</u>	<u>1986-87</u>
Source		
General Fund		
Augusta State Airport		
Positions-Other Count	(5.5)	(5.5)
Personal Services	\$ 123,082	\$ 124,987
All Other	17,659	16,787
Total	<u>\$ 140,741</u>	<u>\$ 141,774</u>
Source		
Augusta State Airport		
Position Count	(5.5)	(5.5)
Allocations-Appropriations	\$ 140,741	\$ 141,774
Island Ferry Service		
Positions-Other Count	(59.0)	(59.0)
Personal Services	\$1,287,088	\$1,305,014
All Other	1,029,779	1,059,812
Total	<u>\$2,316,867</u>	<u>\$2,364,826</u>
Source		
Island Ferry Service Fund		
Ports & Marine Transportation		
Positions-Other Count	(3.0)	(3.0)
Personal Services	\$ 100,901	\$ 103,652
All Other	112,449	127,717
Total	<u>\$ 213,350</u>	<u>\$ 231,369</u>
Source		
Marine Ports Fund		
State Plane		
Positions-Legislative Count	(1.5)	(1.5)
Personal Services	\$ 53,419	\$ 54,033
All Other	169,651	134,593
Total	<u>\$ 223,070</u>	<u>\$ 188,626</u>
Source		
General Fund		
Transportation Services		
Personal Services	\$ 92,799	\$ 106,720
All Other	11,348,372	3,698,926
Total	<u>\$11,441,171</u>	<u>\$ 3,805,646</u>
General Fund		
Bureau of Public Transportation		
All Other	\$ 400,000	\$ 400,000
Source		
General Fund		
Allocations-Appropriations	\$ 400,000	\$ 400,000
Federal Expenditure Fund		
Allocations-Appropriations	9,732,937	2,724,517
Other Special Revenue		
Allocations-Appropriations	1,308,234	681,129
Total	<u>\$11,441,171</u>	<u>\$ 3,805,646</u>
Van-Pool Services		
All Other	\$ 78,375	\$ 86,212
Source		
Other Special Revenue		

	<u>1985-86</u>	<u>1986-87</u>
Summary: Department of Transportation		
Positions-Legislative Count	(957.5)	(958.5)
Positions-Other Count	(1,433.5)	(1,433.5)
Personal Services	\$58,944,253	\$61,156,332
All Other	103,019,928	96,595,530
Capital Expenditures	78,919,409	68,802,962
Unallocated	10,000	10,000
Total	<u>\$240,893,590</u>	<u>\$226,564,824</u>

General Fund		
Positions-Legislative Count	(6.5)	(6.5)
Personal Services	\$ 198,934	\$ 202,624
All Other	2,320,116	2,360,255
Total	<u>\$2,519,050</u>	<u>\$2,562,879</u>

Source		
General Fund		
Allocations-Appropriations	\$2,519,050	\$2,562,879
Position Count	(6.5)	(6.5)
Federal Expenditure Fund		
Allocations-Appropriations	85,153,087	78,850,172
Other Special Revenue		
Allocations-Appropriations	2,308,309	1,664,041
Position Count	(30.0)	(30.0)
Highway Fund		
Allocations-Appropriations	128,250,822	119,796,402
Position Count	(2,214.0)	(2,215.0)
Island Ferry Service Fund		
Allocations-Appropriations	2,316,867	2,364,826
Position Count	(59.0)	(59.0)
Augusta State Airport		
Allocations-Appropriations	140,741	141,774
Position Count	(5.5)	(5.5)
Marine Ports Fund		
Allocations-Appropriations	213,350	231,369
Position Count	(3.0)	(3.0)
Highway Garage Fund		
Allocations-Appropriations	19,991,364	20,953,361
Position Count	(73.0)	(73.0)
Total	<u>\$240,893,590</u>	<u>\$226,564,824</u>

<u>SUMMARY: DEPARTMENT OF TRANSPORTATION</u>		
Total	\$240,468,491	\$226,293,476

TREASURER OF STATE, OFFICE OF

Administration-Treasury		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 373,308	\$ 383,528
All Other	272,050	299,230
Capital Expenditures	1,300	1,400
Total	<u>\$ 646,658</u>	<u>\$ 684,158</u>

Source  
    General Fund

Debt Service-Treasury		
All Other	\$35,598,276	\$37,110,157

Source  
    General Fund

State-Municipal Revenue Sharing		
All Other	\$42,506,703	\$46,249,170

	<u>1985-86</u>	<u>1986-87</u>
Source		
Other Special Revenue		
Summary: Treasurer of State		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 373,308	\$ 383,528
All Other	78,377,029	83,658,557
Capital Expenditures	<u>1,300</u>	<u>1,400</u>
Total	\$78,751,637	\$84,043,485
General Fund		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 373,308	\$ 383,528
All Other	35,870,326	37,409,387
Capital Expenditures	<u>1,300</u>	<u>1,400</u>
Total	\$36,244,934	\$37,794,315
Source		
General Fund		
Allocations-Appropriations	\$36,244,934	\$37,794,315
Position Count	(15.0)	(15.0)
Other Special Revenue		
Allocations-Appropriations	<u>42,506,703</u>	<u>46,249,170</u>
Total	\$78,751,637	\$84,043,485
<u>SUMMARY: (OFFICE OF) TREASURER OF STATE</u>		
Total	\$78,746,424	\$84,038,060
<u>BOARD OF TRUSTEES UNIVERSITY OF MAINE</u>		
Board of Trustees University of Maine Educational & General Activities - University of Maine		
All Other	\$78,011,556	\$84,459,713
Source		
General Fund		
Maine Public Broadcasting Network		
All Other	\$1,437,594	\$1,566,419
Source		
General Fund		
Summary: Board of Trustees University of Maine		
All Other	\$79,449,150	\$86,026,132
Source		
General Fund		
<u>SUMMARY: BOARD OF TRUSTEES UNIVERSITY OF MAINE</u>		
Total	\$79,449,150	\$86,026,132
<u>BOARD OF CERTIFICATION (WATER TREATMENT PLANT OPERATORS)</u>		
Water Treatment Plant Operators- Board of Certification		
All Other	\$ 3,961	\$ 4,018
Source		
Other Special Revenue		

	<u>1985-86</u>	<u>1986-87</u>
<u>SUMMARY: BOARD OF CERTIFICATION</u>		
<u>(WATER TREATMENT PLANT OPERATORS)</u>		
Total	\$ 3,961	\$ 4,018
 <u>MAINE COMMISSION FOR WOMEN</u>		
Women-Maine Commission for		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 47,911	\$ 50,278
All Other	32,665	33,244
Capital Expenditures	500	1,000
Total	<u>\$ 81,076</u>	<u>\$ 84,522</u>
 General Fund		
Advisory Council on the Status of Women		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 47,911	\$ 50,278
All Other	24,665	25,244
Capital Expenditures	500	1,000
Total	<u>\$ 73,076</u>	<u>\$ 76,522</u>
 General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 73,076	\$ 76,522
Federal Expenditure Fund		
Allocations-Appropriations	3,000	3,000
Other Special Revenue		
Allocations-Appropriations	5,000	5,000
Total	<u>\$ 81,076</u>	<u>\$ 84,522</u>
<u>SUMMARY: MAINE COMMISSION FOR WOMEN</u>		
Total	\$ 81,076	\$ 84,522
 <u>WORKERS' COMPENSATION COMMISSION</u>		
Workers' Compensation Commission		
Positions-Legislative Count	(57.0)	(57.0)
Personal Services	\$1,566,354	\$1,605,919
All Other	362,911	392,240
Capital Expenditures	10,329	10,994
Total	<u>\$1,939,594</u>	<u>\$2,009,153</u>
 Source		
General Fund		
<u>SUMMARY: WORKERS' COMPENSATION COMMISSION</u>		
Total	\$1,939,594	\$2,009,153
 <u>SUMMARY: CURRENT SERVICES:</u>		
Positions-Legislative Count	(9,558.5)	(9,632.5)
Positions-Other Count	(5,720.0)	(5,723.0)
Personal Services	\$360,848,368	\$372,933,931
All Other	1,577,792,304	1,669,350,473
Capital Expenditures	88,628,549	76,376,137
Unallocated	10,000	10,000
PART A TOTAL	<u>\$2,027,279,221</u>	<u>\$2,118,670,541</u>
 General Fund		
Positions-Legislative Count	(7,230.5)	(7,303.5)
Personal Services	\$179,253,210	\$186,443,184
All Other	734,432,577	798,245,347
Capital Expenditures	2,755,813	2,387,141
PART A TOTAL	<u>\$916,441,600</u>	<u>\$987,075,672</u>

	<u>1985-86</u>	<u>1986-87</u>
General Fund		
Allocations-Appropriations	\$916,441,600	\$987,075,672
Position Count	(7,748.5)	(7,819.5)
Federal Expenditure Fund		
Allocations-Appropriations	528,218,454	547,074,895
Position Count	(2,604.5)	(2,604.5)
Other Special Revenue		
Allocations-Appropriations	116,925,746	121,248,118
Position Count	(1,206.5)	(1,205.5)
Highway Fund		
Allocations-Appropriations	153,275,028	144,623,166
Position Count	(2,579.0)	(2,580.0)
General Fund Bonds		
Allocations-Appropriations	8,225,000	7,925,000
Employment Security Fund		
Allocations-Appropriations	80,000,000	80,000,000
Federal Block Grants		
Allocations-Appropriations	72,928,417	72,125,152
Position Count	(382.5)	(382.5)
Island Ferry Service Fund		
Allocations-Appropriations	2,316,867	2,364,826
Position Count	(59.0)	(59.0)
Augusta State Airport		
Allocations-Appropriations	140,741	141,774
Position Count	(5.5)	(5.5)
Marine Ports Fund		
Allocations-Appropriations	213,350	231,369
Position Count	(3.0)	(3.0)
Bureau of Alcoholic Beverages		
Allocations-Appropriations	7,082,355	7,273,207
Position Count	(319.0)	(319.0)
Prison Industries Fund		
Allocations-Appropriations	676,565	793,465
Position Count	(3.0)	(3.0)
Seed Potato Board		
Allocations-Appropriations	863,576	896,894
Position Count	(32.0)	(32.0)
State Forest Nursery		
Allocations-Appropriations	373,806	392,003
Position Count	(2.0)	(2.0)
State Lottery Fund		
Allocations-Appropriations	1,751,684	1,805,050
Position Count	(31.0)	(31.0)
Highway Garage Fund		
Allocations-Appropriations	19,991,364	20,953,361
Position Count	(73.0)	(73.0)
Postal, Printing & Supply Fund		
Allocations-Appropriations	2,079,611	2,134,904
Position Count	(68.0)	(68.0)
Central Computer Services		
Allocations-Appropriations	8,507,071	9,147,631
Position Count	(110.0)	(116.0)
Insurance Reserve Fund		
Allocations-Appropriations	500,000	500,000
Maine State Retirement Fund		
Allocations-Appropriations	105,467,986	110,564,054
Position Count	(52.0)	(52.0)
Group Life Insurance Fund		
Allocations-Appropriations	<u>1,300,000</u>	<u>1,400,000</u>
CURRENT SERVICES		
PART A TOTAL	\$2,027,279,221	\$2,118,670,541

## PART B

Sec. 1. Basic elementary and secondary per pupil operating rate. The basic elementary per pupil operating rate for 1985-86 shall be \$1,685 and the basic secondary per pupil rate for 1985-86 shall be \$2,258.

Sec. 2. Basic education allocation. The basic allocation of state and local funds for 1985-86 for the purposes listed in this section shall be as follows:

	<u>1985-86</u>
<u>Operating costs</u>	
Elementary & Secondary Operating Costs (including Quality Incentive Adjustment)	\$400,183,460
Less Public Law 81-874 (Federal Impact Funds)	2,000,000
Operating costs net	<u>\$398,183,460</u>
<u>Program costs</u>	
Early childhood	\$ 127,860
Special education (local)	27,350,616
Special education (tuition & board)	6,846,843
Vocational education	11,632,887
Transportation operating	32,435,887
Sub-total	<u>\$ 78,394,093</u>
at 1.055%	\$ 82,705,768
Bus purchases	4,000,000
Special education hardship	500,000
Program Costs Total	<u>\$87,205,768</u>
<u>Debt service costs</u>	
Principal and interest	\$28,800,300
"Upfront" funding-construction	1,199,700
Approved leases	800,000
Insured value factor	568,700
Debt Service Costs Total	<u>\$31,368,700</u>
TOTAL ALLOCATION	<u>\$516,757,928</u>

Sec. 3. Subsidy indexes. This section establishes mill rates as follows: Operating - 7.00 mills; Program millage limit - 1.32 mills; Debt Service millage limit - 0.55 mills.

Sec. 4. Appropriations. The appropriations provided in Part A for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1985, and ending June 30, 1986, were calculated as follows:

		<u>1985-86</u>
<u>STATE ALLOCATION</u>		
<u>ADJUSTMENTS</u>		\$284,888,643
Cost of Unusual Enrollment Adjustments	\$500,000	
Cost of Geographic Isolation adjustments	500,000	
Cost of Small Administrative Units adjustments	150,000	
Audit Adjustments	-0-	
Special Education Tuition & Board for State Wards & Other Pupils Placed Directly by State	2,000,000	
Cost of Reimbursement for Private School Services (1983-84--\$600,000 at 50%)	<u>300,000</u>	
Total Adjustments		<u>3,450,000</u>
TOTAL		\$288,338,643
Additional Payment of State Share Local Leeway		5,461,417
Grandfather Clause		775,000
TOTAL		<u>\$294,575,060</u>
LESS BALANCE FORWARD		<u>1,400,000</u>
TOTAL		<u>\$293,175,060</u>

Sec. 5. Limit of State's obligation. In the event that the state's continued obligation for any individual program contained within sections 2 and 4 exceeds the level of funding provided for that program, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual program. Any unexpended balance from sections 2 and 4 shall not lapse, but shall be carried forward to be used for the same purpose.



## PART C

Sec. 1. Adjustment of salary schedule - vocational-technical institute faculty. The salary schedule for vocational-technical institute faculty shall be increased by 3 1/2% at the beginning of the pay week commencing closest to July 1, 1985, and further increased by 1 1/2% at the beginning of the pay week commencing closest to January 1, 1986, consistent with the terms of the collective bargaining agreement agreed to by the State Board of Education and the Maine Teachers Association representing vocational-technical institute faculty. Employees in classifications included in the Vocation-technical Institutes Faculty Bargaining Unit, but who are excluded from collective bargaining pursuant to the Revised Statutes, Title 26, section 1022, subsection 11, paragraph D, shall be given similar and equitable treatment on a pro rata basis to that given employees covered by the contract.

Sec. 2. Adjustment of salary schedule - Administrative Services; Professional and Technical Services; Operations, Maintenance and Support Services; Law Enforcement Services; and Supervisory Services Bargaining Units. The salary schedules for employees in the Administrative Services; Professional and Technical Services; Operations, Maintenance and Support Services; Law Enforcement Services; and Supervisory Services Bargaining Units shall be increased by 3 1/2% at the beginning of the pay week closest to July 1, 1985, and further increased by 1 1/2% at the beginning of the pay week commencing closest to January 1, 1986, consistent with the terms of the collective bargaining agreements agreed to by the State and the Maine State Employees Association, representing employees in these bargaining units. Employees in classifications included in these bargaining units, but who are excluded from collective bargaining pursuant to the Revised Statutes, Title 26, section 979-A, subsection 6, paragraphs E and F, shall be given similar and equitable treatment on a pro rata basis to that given employees covered by the respective contracts.

Sec. 3. Lump sum as earnable compensation. The exception in Private and Special Law 1983, chapter 107, Part C, section 5, allowing the lump sum described in that section to be treated as earnable compensation for certain retirees shall also include employees who were in the bargaining unit during the period from July 1, 1983, to September 3, 1984, but who died prior to September 3, 1984, or who retired and then died prior to September 3, 1984. The beneficiaries of any such employee may pay to the Maine

State Retirement System the amount of the employee's contribution established by the Revised Statutes, Title 5, section 1095, plus the amount of the state's contribution, which would be payable on the 3 1/2% sum if it were earnable compensation. Upon payment of these amounts, in accordance with the rules established by the board of trustees, the beneficiaries of the employee shall be entitled to consideration of the 3 1/2% sum for purposes of average final compensation.

Sec. 4. Authorization for reimbursement of necessary costs associated with contract resolution. The Governor's Office of Employee Relations may be reimbursed from available salary plan funds for the necessary costs of mediation, fact finding and arbitration as required by the process of contract resolution and by the impact negotiation procedures.

PART D

Appropriation. There is appropriated from the General Fund to the Department of Finance and Administration the following sums, in addition to those provided in Part A to provide for essential maintenance and repair needs of state facilities for the biennium.

	<u>1985-86</u>	<u>1986-87</u>
<u>FINANCE AND ADMINISTRATION,</u>		
<u>DEPARTMENT OF</u>		
Planning and Construction -		
Bureau of Public		
Improvements		
All Other	\$3,669,100	\$3,669,000
Capital Expenditures	<u>3,076,200</u>	<u>                    </u>
TOTAL	\$6,745,300	\$3,669,000

PART E

23 MRSA §4209, sub-§3, as amended by PL 1981, c. 559, is further amended to read:

3. State assistance. Within the limits of available funding, the department shall provide assistance as follows:

A. Planning and technical assistance to a regional operations plan drafter or transportation provider;

B. Capital assistance to transportation providers for up to 1/2 of the nonfederal share required by federal assistance programs; and

C. Operating assistance to transportation providers in an amount up to 1/2 of the operating deficit incurred in fulfillment of the annual regional operations plan; and

D. Notwithstanding any other provision of law and except as funds are necessary to carry out the object of this section, funds appropriated for public transportation shall not lapse at the end of a fiscal year, but shall be carried forward from year to year to be expended for the same purpose.

## PART F

Sec. 1. Expenditures in excess of allocations. Expenditures of other special revenue funds may, during the biennium, exceed legislatively-authorized allocations to provide for the costs of approved collective bargaining agreements or when failure to permit these additional expenditures could be reasonably expected to have a significantly detrimental effect upon ongoing programs. Appropriate adjustments to basic work programs facilitating these expenditures in excess of allocations must be recommended by the State Budget Officer and approved by the Governor. All adjustments necessitated by this section shall be subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Financial orders describing these adjustments shall be submitted by the Bureau of the Budget to the Legislative Finance Office 30 days before the adjustments are to be implemented. In case of extraordinary emergency adjustments, the 30-day prior submission requirement may be waived by vote of the committee.

Sec. 2. Legislative intent. Seventy-five thousand dollars in fiscal year 1985-86 and \$75,000 in fiscal year 1986-87 of the funds appropriated in Part A to the Department of Agriculture, Food and Rural Resources, Bureau of Agricultural Production, shall be transferred to the Seed Potato Board to help in defraying the operating cost of the Masardis Farm.

Sec. 3. Nonlapsing. The funds appropriated to the Commission on the University of Maine for fiscal year 1984-85 shall not lapse, but shall be carried forward to the next fiscal year to be used for the same purpose.

Sec. 4. Staffing pattern. The funds appropriated in Part A for the Department of Public Safety, Bureau of Liquor Enforcement, include funds for one director, 13 Liquor Inspectors I, 5 Liquor Inspectors II, one mechanic, one Clerk Typist II and one Clerk Stenographer III. It is the intent of the Legislature that the staffing pattern mentioned in this section shall be maintained and that personnel may not be transferred from the areas that they were serving as of January 1, 1981.

Sec. 5. Interest earned. The funds appropriated in Part A for the Executive Department, Office of Energy Resources, include \$24,150 in fiscal year 1985-86 from interest earned on oil overcharge settlement funds that had lapsed to the General Fund June 30, 1984.

Sec. 6. Nontransferrable. The funds appropriated in Part A for the Department of Human Services, Grants to Cerebral Palsy Centers, include \$20,000 in fiscal year 1985-86 and \$50,000 in fiscal year 1986-87 for the Fair Harbor Residential Program. Those funds shall be used for that purpose only and shall not be transferred to any other account.

Sec. 7. Nonlapsing. The funds appropriated in Part A for the Department of Agriculture, Food and Rural Resources, Seed Potato Board, provide funding for the administration and improvement of the Seed Potato Program. Funds appropriated for this program shall not be used for any other purpose, shall be nonlapsing and may be transferred to the Seed Potato Board Enterprise Account.

Sec. 8. Legislative intent. The funds appropriated in Part A for the Department of Educational and Cultural Services, Museum-exhibit Design and Preparation, include \$136,450 in Capital Expenditures. Those funds shall be matched with federal funds in the same amount and shall be used for the installation of a climate control system in the Cultural Building. If not used for that purpose, the funds shall lapse to the respective funds.

#### PART G

30 MRSA §5057, sub-§3 is enacted to read:

3. Sunset. This section shall be repealed on June 30, 1987.

## PART H

LEASE PURCHASE

Sec. 1. Authorization of the purchase or lease with option to purchase or lease-purchase certain data processing equipment. Approval required by the Maine Revised Statutes, Title 5, section 1587, is given to the Department of Mental Health and Mental Retardation to enter into purchase or lease with option to purchase or lease-purchasing financing agreements for data and word processing equipment with an outright purchase price of not more than \$425,000. Equipment selection shall be made after consulting with the Director of Central Computer Services and funding shall come from the department's "All Other" or "Capital Expenditures" budget. Funds for this purpose were originally appropriated as part of Public Law 1983, chapter 477, approved June 23, 1983.

Sec. 2. Authorization of the purchase or lease with the option to purchase or lease-purchase certain capital items. Approval, as required by the Maine Revised Statutes, Title 5, section 1587, is given to the Department of Public Safety, Bureau of State Police, to enter into purchase or lease with option to purchase or lease-purchase financing arrangements for computer equipment with an outright purchase price of not more than \$175,000. The department and its agencies shall finance the cost with "All Other" and "Capital Expenditures" funds within their regular budget.

## PART I

Sec. 1. Appropriation and allocation of balances at year end. The funds appropriated to the Governor's commission established to examine problems in the criminal justice system and develop a master plan relating to institutional overcrowding, judicial sentencing and community corrections for the fiscal year 1984-85 shall not lapse, but shall carry forward for the next fiscal year to be used for the same purpose.

Sec. 2. Appropriation and allocation of balances at year end. Any balance of funds appropriated for the Office of Energy Resources for loan subsidies and for energy audits remaining on June 30, 1985, shall not lapse, but shall be carried forward to be expended for the same purpose.

## PART J

Sec. 1. 5 MRSA §1662, sub-§5, is amended to read:

5. Rules. To make rules and regulations, subject to the approval of the Commissioner of Finance and Administration, for the carrying out of chapters 145 and 149; and

Sec. 2. 5 MRSA §1662, sub-§6 is enacted to read:

6. Necessary data. To require all departments and other agencies in the Executive, Legislative and Judicial Departments of State Government to prepare and submit for review such data, information or records as may be deemed necessary by the State Budget Officer to facilitate the Bureau of the Budget's efforts regarding this section. Copies of these materials shall be made available to the Legislative Finance Office by the Bureau of the Budget upon request of the Legislative Finance Officer.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1985.

Effective July 1, 1985.

## CHAPTER 175

H.P. 279 - L.D. 349

AN ACT to Amend the Law Concerning Smoke Detectors in all Multiapartment Dwellings.

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

25 MRSA §2464, sub-§3, as enacted by PL 1981, c. 399, §1, is amended to read:

3. Multiapartment buildings. In multiapartment buildings more than 3 stories in height, approved smoke detectors shall also be installed in each closed corridor and closed hallway on each floor.

Effective September 19, 1985.

## CHAPTER 176

H.P. 722 - L.D. 1031

AN ACT Concerning Revision or Amendment of Approved Subdivision Plans.