

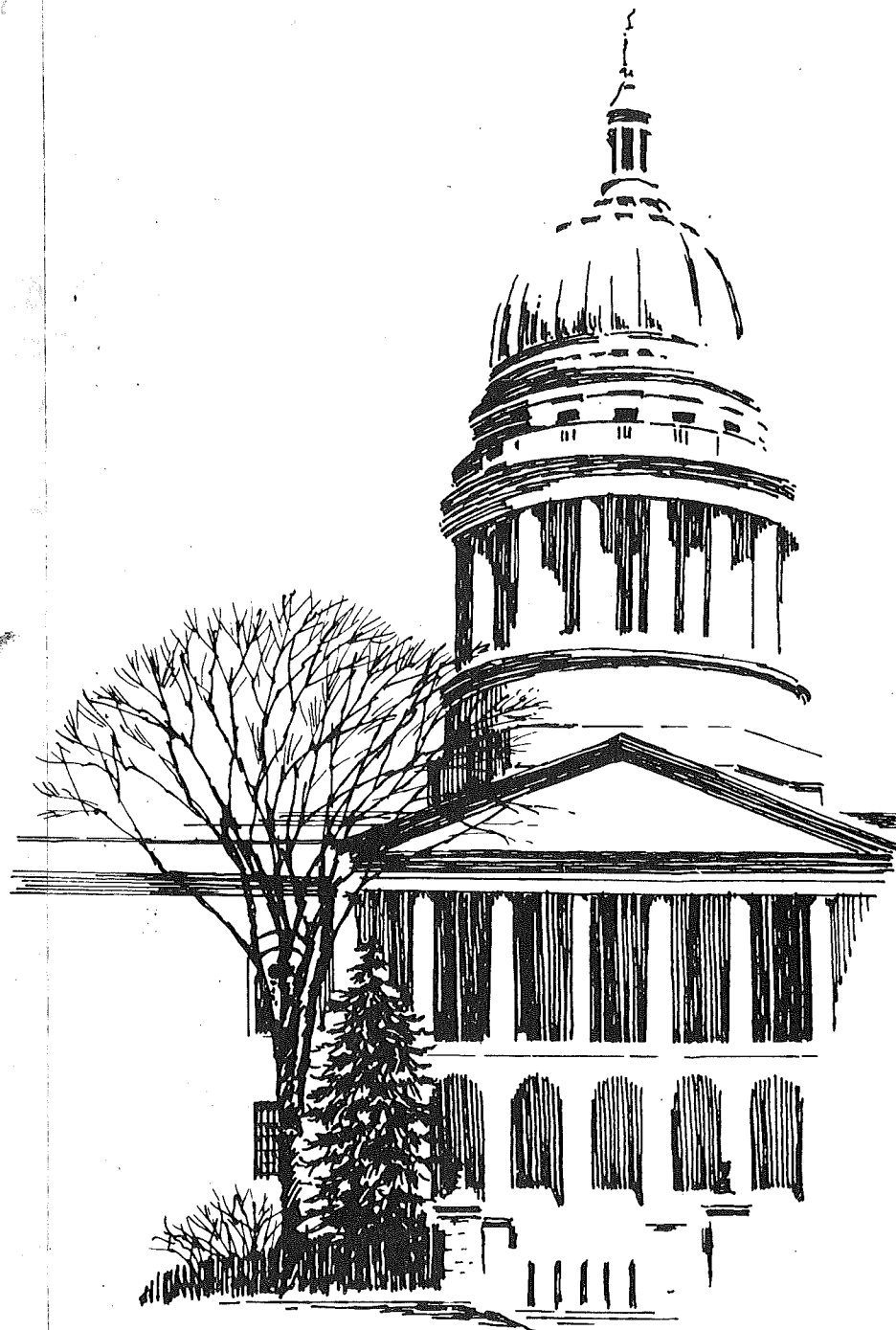
MAINE STATE LEGISLATURE

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STATE OF MAINE BUDGET DOCUMENT

1978-1979

submitted by
JAMES B. LONGLEY
Governor
January 13, 1977

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IMPORTANT! ! !

The information presented on
the next four pages should be
of interest to you.....

A GUIDE TO HELP YOU UNDERSTAND THE ENTRIES PRINTED AT THE TOP OF EACH RIGHT-HAND PAGE

Our approach to Program Budgeting is based on a series of premises:

A PROGRAM:

- 1) Must be "a combination of accounts and personnel which contribute toward a single, identifiable purpose which has been authorized by the appropriate authority and which the authorizing body will consider as a logical single package for funding purposes".
- 2) Must have a useful name.
- 3) Must be concerned with some mission of state government -- some issue.
- 4) Must serve its purpose by some generally understandable method.
- 5) Must be ratable according to some overall scales having characteristics which will help us determine some measure of a program's value.
- 6) Must be operated by an organization unit, created by legal citation, which, in conjunction with other units having common characteristics, can be grouped to form a few large umbrellas. Each umbrella, in turn, is concerned with one of the eight broad policy areas which are considered as appropriate concerns for State government.

Accordingly, we have established each of the above underlined words along the left side of each program page.

Following is a listing of each of these data names accompanied by a listing of entries that might properly appear to the right of each.

Data Name

Possible entries

POLICY:

There are 8 Policy Areas:

00 General Government	04 Manpower
01 Economic Development	05 Natural Resources
02 Education and Culture	06 Public Protection
03 Human Services	07 Transportation

UMBRELLA:

Here is a listing of all umbrellas as well as the chief executives and phone numbers.

01 Department of Agriculture	Joseph N. Williams, Commissioner	289-3871
02 Department of Business Regulation	Alfred W. Perkins, Commissioner	289-3916
03 Department of Commerce and Industry		
04 Department of Conservation	Richard E. Barringer, Commissioner	289-2212
05 Department of Educational and Cultural Services	H. Sawin Millett, Jr., Commissioner	289-2321
06 Department of Environmental Protection	William R. Adams, Jr., Commissioner	289-2811
07 Executive Department	James B. Longley, Governor	289-3531
08 Department of Finance and Administration	John P. O'Sullivan, Commissioner	289-3446
09 Department of Inland Fisheries and Wildlife	Maynard F. Marsh, Commissioner	289-3371
10 Department of Human Services	David E. Smith, Commissioner	289-2736
11 Department of Indian Affairs	George M. Mitchell, Commissioner	289-2831
12 Department of Manpower Affairs	Emilien A. Levesque, Commissioner	289-3814
13 Department of Marine Resources	Vinal O. Look, Commissioner	289-2291
14 Department of Mental Health and Corrections	George A. Zitnay, Commissioner	289-3161
15 Department of Defense and Veterans Services	Maj Gen Paul R. Day, Adjutant General	622-9331
16 Department of Public Safety	Col Allan H. Weeks, Commissioner	289-3801
17 Department of Transportation	Roger L. Mallar, Commissioner	289-2551

Data Name Possible entries (Continued)

UMBRELLA:

26	Department of Attorney General	Joseph E. Brennan, Attorney General	289-3661
27	Department of Audit	Rodney L. Scribner, State Auditor	289-2201
28	Treasury Department	Leighton H. Cooney, State Treasurer	289-2771
29	Department of the Secretary of State	Markham L. Gartley, Sec of State	289-3501
30	Legislative Department	Joseph N. Sewall, Pres of Senate	289-3601
40	Judicial Department	Armand A. Dufresne, Jr. Chief Justice	784-6475
90	Independent Agencies - Regulatory		
92	Independent Agencies - Advisory		
94	Independent Agencies - Other		
98	Independent Agencies - Interstate Compact		
99	Independent Agencies - Not Part Of State Government		

UNIT: There are 331 organizational units.

PROGRAM: There are 391 program names.

ISSUE: There are 13 issues:

001 Providing for the planning, authorization, administration, resources, operation & audit of state programs.
 003 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.
 004 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.
 005 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.
 006 Encouraging & assisting efforts to provide decent housing & a desirable & healthful living environment.
 007 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.
 008 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.
 009 Maintaining a realistic balance between conservation & utilization of air, water & land resources.
 010 Assuring the availability & accessibility of adequate levels of energy and utility services.
 011 Assuring employment opportunities, income security, & suitable working conditions.
 012 Improving the quality, quantity, production & marketing of goods & services.
 013 Encouraging, supporting, & maintaining a healthy business climate.
 014 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.

METHOD: There are 30 methods:

001 General administrative direction and services
 003 Executive direction
 005 Administrative support services
 007 Revenue management and development
 009 Fiscal management and control
 011 Property management and supply services
 013 Personnel: management/services/development
 015 Management/development/promotion of recreational resources
 017 Conservation
 019 Regulation
 021 Optimization of productive resources
 023 Marketing and promotion
 024 Identification/preservation/promotion of historic resources
 025 Research and development
 026 Financial Aid
 027 Financial Aid - students
 029 Financial Aid - cities and towns
 033 Instruction
 037 Public service
 039 Consumer services

METHOD: (Continuation)

041 Public health assistance
 043 Development, maintenance, and improvement of social and economic stability
 049 Identification and treatment of mental disease
 051 Care and training of the mentally retarded
 053 Confinement/treatment/rehabilitation of the offender
 055 Child welfare
 057 Development and maintenance of emergency response capabilities
 059 Maintenance
 061 Construction
 063 Operations

VALUE: There are 3 entries for each program.

The 1st number converts to the E: - the Executive Priority Group

The 2nd number converts to the I: - the Impact Proximity Index

The 3rd number converts to the N: - the Necessity Factor

Here is an explanation of the criteria to be used to establish a program's value:

E: Executive Priority Groups

The purpose of the Executive Priority Group number is to identify the program numerically according to a scale which signifies the level of urgency of the need for the service the program provides.

State-operated programs are to be classified in one of two categories:

- a. Those that contact and focus upon meeting the needs of the public, environment or economy.
- b. Those that provide support services for state-operated programs that do.

Any "contact" program is to be assigned whichever one of the Executive Priority Group numbers best identifies the classification of service provided. "Support" programs that provide support services exclusively to "contact" programs of a single Executive Priority Group number shall carry that number--otherwise they shall be assigned Executive Priority Group number 4 (Support).

The key question: "How urgent is the need which is met by this program?"

No.	Meaning	Criteria
1	Rescue	These programs provide immediate and direct assistance to those who are sick, hungry or desperate. The focus is upon <u>helping the victim</u> - not combating the cause.
2	Prevent	These programs are <u>preventive</u> in nature. Their actions or presence tend to discourage activities that might threaten health, safety and security. The aim of such programs is to <u>checkmate</u> not to fight--to create conditions which make the initiation of harmful activities less <u>likely</u> . Immunize. Patrol.
3	Defends	These programs tend to be in direct combat with activities or processes which are in motion and if unchecked, seem likely to cause irreparable damage or serious disruption. Emphasis is on restoring conditions to those which prevailed prior to the problem. Contact may be with both victim and cause. The key words are "restore" and "serious".
4	Support	These programs are designed to <u>provide support services</u> (technical, administrative, fiscal) to State-operated <u>programs</u> . In so doing they may incidently contact the public, environment or economy in the performance of the function. They are concerned with giving <u>other state agencies</u> tools to work with.
5	Maintain	These programs tend to work with and make minor, readily-acceptable, repairs or adjustments to those conditions which <u>hold stable</u> the current quality of life, environment and economy. The key word is "routine". May use its own resources to maintain status quo until another priority initiates appropriate actions.

VALUE: (Continuation)

No.	Meaning	Criteria
-----	---------	----------

- | | | | |
|----|---|---------|---|
| E: | 6 | Improve | These programs bring into being conditions which are <u>better</u> than those which have been accepted as normal. The key words are "new" and "better". |
| | 7 | Explore | These programs work with concept, experiment, plan, research, study. They look for <u>better ways</u> . Aim may be to submit plans for approval. Someone else will implement, |

I: Impact Proximity Index

The purpose of the Impact Proximity Index number is to identify the program numerically according to a scale which signifies how close the type of service provided by the program is to contact with the need.

The key question: "In what way does the program contribute toward meeting the need?"

- | | | |
|---|----------|---|
| 1 | Contacts | These are in the contact programs. They bring <u>to the need</u> the classification of service identified by the Executive Priority Group number chosen for the program. <u>No program</u> identified as "4". (Support) on the Executive Priority Group scale will be classified as a "1". (Contact) on the Impact Proximity Index scale. Such programs will be classified as "2". (Directs), "3". (Assists) "4". (Guides), or "5". (Studies)--whichever best describes the way in which the program supports other State programs. |
| 2 | Directs | Supervises those in contact programs. |
| 3 | Assists | General supportive services- financial, procurement, communications, transportation, facilities, information - to aid any programs participating in the delivering of the service. |
| 4 | Guides | General overall guidance, administration, policy determination, and coordination. |
| 5 | Studies | Research. Compile statistics. |

N: Necessity Factor

The purpose of the Necessity Factor is to identify the program by a number according to a scale which signifies how necessary the program is to the actual delivery to the point of need of the classification of service it provides.

Any program which directly performs the action required to meet the need, must be assigned a Necessity Factor value of 1 - Mandatory, since discontinuance of this program breaks contact between need and remedy. Any program which participates in any other way must have the need for its contribution to the delivery of service classified 1, 2, 3, or 4 according to its significance in furthering the efforts of the contact program.

The key question: "How necessary is this program to the actual delivery of the service to the need?"

- | | | |
|---|-----------|--|
| 1 | Mandatory | The actions performed by this program are such that discontinuance would <u>break contact between the need</u> indicated by the Priority number <u>and the remedy</u> provided by the contact program. |
| 2 | Essential | Actions performed are vital to successful delivery of service. |
| 3 | Desirable | Actions performed are significant to successful delivery of service. |
| 4 | Useful | Actions performed help make program work smoother. |

This QUICK LOOK at the criteria against which each Program was measured has been prepared to help you understand the first seven lines at the top of each Program page

00 General Government	I
01 Economic Development	I
02 Education & Culture	I
03 Human Services	I
04 Manpower	I
05 Natural Resources	I
06 Public Protection	I
07 Transportation	I

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		985,341,643	964,402,510	992,799,250	1,043,391,645	953,489,090	1,003,755,530
GENERAL FUND	APPROP -PERSONAL SERVICES	59,074,476	61,970,344	65,962,068	68,234,420	60,415,531	62,632,483
	-ALL OTHER	383,588,100	307,738,521	351,544,957	379,688,426	323,673,521	348,702,065
	-CAPITAL EXPEND	1,156,281	928,644	2,431,493	1,849,730	1,590,593	1,049,672
	-UNALLOCATED	6,268,947	6,012,964	9,760,197	8,708,403	15,295,274	14,137,308
	TOTAL APPROPRIATION *	450,087,804	376,650,473	429,698,715	458,480,979	400,974,919	426,521,528
	BAL BRT FWD -UNENCUMBERED	7,917,336	8,557,556	383,932	383,932	383,932	383,932
	- ENCUMBERED	7,406,180	3,805,460				
	TRANSFERS - NET EFFECT	1,256,065	-70,977	-2,550,622	-2,599,074	-2,251,299	-2,300,379
	TOTAL AVAILABLE **	466,667,385	388,942,512	427,532,025	456,265,837	399,107,552	424,605,081
	EXPEND -PERSONAL SERVICES	58,933,146	65,069,436	69,526,184	71,826,179	63,979,647	66,224,242
OTHER FUNDS	-ALL OTHER	385,953,817	318,766,407	355,031,275	382,162,995	327,174,163	351,190,330
	-CAPITAL EXPEND	5,907,342	4,045,483	2,590,633	1,892,730	1,749,733	1,092,672
	TOTAL EXPENDITURES **	450,794,305	387,881,326	427,148,092	455,881,904	392,903,543	418,507,244
	BALANCE - LAPSED TO FUND	7,022,796	677,254	1	1	5,820,077	5,713,905
	- CARRIED FORWARD	12,363,016	383,932	383,932	383,932	383,932	383,932
	ALLOC -PERSONAL SERVICES	3,518,139	3,612,832	3,456,466	3,561,863	3,419,582	3,523,728
	-ALL OTHER	2,075,314	16,102,646	16,135,588	16,219,704	16,081,656	16,086,882
	-CAPITAL EXPEND		9,043				
	-UNALLOCATED	88,101,607	72,334,399	79,844,791	81,210,785	80,259,990	82,085,012
	TOTAL ALLOCATION *	93,874,789	92,058,920	99,436,845	100,992,352	99,761,228	101,695,622
PERSONNEL	DEDICATED REV - FEDERAL \$	253,382,345	262,630,775	298,801,816	311,571,550	297,796,851	310,104,548
	- NON-FED \$	109,048,852	116,869,362	126,415,905	129,911,149	126,595,555	130,216,311
	BAL BRT FWD -UNENCUMBERED	143,351,751	138,460,587	113,098,835	117,349,261	113,098,835	121,864,617
	- ENCUMBERED	36,973,362	26,474,490				
	TRANSFERS - NET EFFECT	60,487,103	53,212,468	45,247,018	45,788,554	45,197,695	45,739,859
	TOTAL AVAILABLE **	697,118,202	689,706,602	683,000,419	705,612,866	682,450,164	709,620,957
	EXPEND -PERSONAL SERVICES	74,720,713	90,340,308	88,238,827	90,701,168	87,910,032	90,319,875
	-ALL OTHER	420,788,678	435,390,351	427,801,443	447,609,232	423,086,181	445,732,290
	-CAPITAL EXPEND	39,037,947	50,790,525	49,610,888	49,199,341	49,589,334	49,196,121
	TOTAL EXPENDITURES **	534,547,338	576,521,184	565,651,158	587,509,741	560,585,547	585,248,286
REVENUES	BALANCE - LAPSED TO FUND	1,608,182	86,583				
	- CARRIED FORWARD	164,935,077	113,098,835	117,349,261	118,103,125	121,864,617	124,372,671
	GENERAL FUND -AUTHORIZED	6,222.5	6,226.5	6,148.0	6,148.0	5,950.5	5,960.5
	OTHER POSITIONS	7,407.5	7,407.5	7,564.0	7,567.0	10,502.0	10,496.0
	TOTAL POSITIONS *	13,630.0	13,634.0	13,712.0	13,715.0	16,452.5	16,456.5
	GENERAL FUND - FEDERAL \$	1,375,423	932,208	1,330,198	1,333,292	1,329,698	1,332,792
	- NON-FED \$	447,288,633	368,657,526	405,733,741	434,616,914	404,155,661	429,144,236
	OTHER FUNDS - FEDERAL \$	253,382,345	262,630,775	298,801,816	311,571,550	297,796,851	310,104,548
	- NON-FED \$	189,453,542	192,870,218	204,779,979	209,870,853	209,356,413	214,910,358
	TOTAL REVENUE COLL *	891,499,943	825,898,727	910,645,734	956,592,609	912,638,623	955,491,934

STATE
POLICY **00**
AREA
General
Government

Executive
Department of Finance and Administration
Department of the Attorney General
Department of Audit
Treasury Department
Department of the Secretary of State
Legislative Department
Judicial Department
Other Independent Agencies, Boards and Commissions
Including: State Lottery Commission
(Office of) Commissioner of Personnel
(Board of Trustees) Maine State Retirement System

		FISCAL CONTACT:					
FINANCING	TOTAL EXPENDITURE ALL FUNDS	ACTUAL-76-163,050,744	ESTIMATED-77-158,732,400	DEPT-78-179,834,598	DEPT-79-190,852,300	BUDGET-78-164,774,925	BUDGET-79-173,701,936
GENERAL FUND	APPROP - PERSONAL SERVICES	10,561,203	12,691,601	11,465,866	12,243,292	11,499,938	12,275,151
	- ALL OTHER	36,468,901	35,042,290	52,794,244	55,596,836	38,291,683	39,196,840
	- CAPITAL EXPEND	276,577	62,812	188,223	107,260	110,450	70,795
	- UNALLOCATED	2,518,552	5,609,447	7,178,455	7,657,774	7,178,455	7,657,774
	TOTAL APPROPRIATION *	49,825,233	53,406,150	71,627,388	75,605,162	57,080,526	59,200,560
	BAL BRT FWD - UNENCUMBERED	912,004	451,832				
	- ENCUMBERED	3,745,488	349,245				
	TRANSFERS - NET EFFECT	1,753,552	2,317,020	146,822	135,242	146,822	135,242
	TOTAL AVAILABLE **	56,236,277	56,524,247	71,774,210	75,740,404	57,227,348	59,335,802
	EXPEND - PERSONAL SERVICES	11,667,895	15,736,716	14,757,368	15,600,051	14,791,440	15,631,910
OTHER FUNDS	- ALL OTHER	38,538,837	39,934,308	56,798,119	60,002,593	42,294,958	43,602,597
	- CAPITAL EXPEND	3,892,063	317,926	218,723	137,760	140,950	101,295
	TOTAL EXPENDITURES **	54,098,795	55,988,950	71,774,210	75,740,404	57,227,348	59,335,802
	BALANCE - LAPSED TO FUND	1,397,658	535,297				
	- CARRIED FORWARD	801,077					
	ALLOC - PERSONAL SERVICES	3,518,139	3,533,343	3,456,466	3,561,863	3,419,582	3,523,728
	- ALL OTHER	2,075,314	2,075,514	2,135,588	2,219,704	2,081,656	2,086,882
	- CAPITAL EXPEND						
	- UNALLOCATED	2,828,149	2,752,807	4,091,255	4,144,805	3,714,427	3,705,122
	TOTAL ALLOCATION *	8,526,988	8,361,664	9,683,309	9,926,372	9,215,665	9,315,732
PERSONNEL	DEDICATED REV - FEDERAL %	25,290,905	26,696,869	21,785,730	22,620,961	21,785,730	22,620,961
	- NON-FED %	32,856,520	47,663,091	55,809,209	57,161,376	55,809,209	57,161,376
	BAL BRT FWD - UNENCUMBERED	92,732,993	79,070,355	85,759,260	87,731,874	85,759,260	87,777,041
	- ENCUMBERED	4,979,801	7,728,840				
	TRANSFERS - NET EFFECT	30,961,914	22,981,892	22,754,754	21,237,987	22,754,754	21,237,987
	TOTAL AVAILABLE **	195,749,121	188,502,711	195,792,262	198,678,570	195,324,618	198,113,097
	EXPEND - PERSONAL SERVICES	10,787,851	10,808,751	10,388,581	10,702,539	10,195,110	10,454,817
	- ALL OTHER	97,974,105	91,654,152	97,567,897	104,722,767	97,285,147	103,846,977
	- CAPITAL EXPEND	189,993	280,547	103,910	86,590	67,320	64,340
	TOTAL EXPENDITURES **	108,951,949	102,743,450	108,060,388	115,111,896	107,547,577	114,366,134
REVENUES	BALANCE - LAPSED TO FUND	69,491	1				
	- CARRIED FORWARD	82,799,195	85,759,260	87,731,874	83,586,574	87,777,041	83,746,963
	GENERAL FUND - AUTHORIZED	1,372.0	1,382.0	1,392.0	1,392.0	1,391.0	1,391.0
	OTHER POSITIONS	1,422.0	1,394.0	1,363.5	1,369.5	1,339.0	1,336.0
	TOTAL POSITIONS *	2,794.0	2,776.0	2,755.5	2,761.5	2,730.0	2,727.0
	GENERAL FUND - FEDERAL %	2,092	166,500				
	- NON-FED %	441,321,903	363,803,335	399,481,331	428,351,304	397,849,726	422,825,101
	OTHER FUNDS - FEDERAL %	25,290,905	26,696,869	21,785,730	22,620,961	21,785,730	22,620,961
	- NON-FED %	110,197,717	121,460,690	131,843,201	133,987,270	136,239,985	139,521,613
	TOTAL REVENUE COLL *	576,812,617	512,127,394	553,110,262	584,959,535	555,875,441	584,967,675

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 102 (Office of) Governor

PROGRAM: 0042 Executive - Public Employment Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		837						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		837							

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

NO REQUEST

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 MRSA SECT
JAMES B LONGLEY, GOVERNOR
JAMES B LONGLEY, GOVERNOR

1 PAGE 2 - 003
207-289-3531
207-289-3531

PROGRAM: 0042 EXECUTIVE - PUBLIC EMPLOYMENT PROGRAM
ISSUE: 011 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
METHOD: 013 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
VALUE: 631 F: IMPROVE Y: ASSIST N: MANDATORY

JAMES B LONGLEY, GOVERNOR
207-289-3531

FISCAL CONTACT: OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881

FINANCING -----ACTUAL-76---ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 837

GENERAL FUND
APPROP - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL APPROPRIATION *
BAL BRT FWD - UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **
EXPEND - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
TOTAL EXPENDITURES **
BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER FUNDS
ALLOC - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL ALLOCATION *
DEDICATED REV - FEDERAL \$ 83
- NON-FED \$
BAL BRT FWD - UNENCUMBERED -116,635
- ENCUMBERED 129,441
TRANSFERS - NET EFFECT -12,051
TOTAL AVAILABLE ** 838
EXPEND - PERSONAL SERVICES 815
- ALL OTHER 22
- CAPITAL EXPEND
TOTAL EXPENDITURES ** 837
BALANCE - LAPSED TO FUND
- CARRIED FORWARD

PERSONNEL
GENERAL FUND - AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES
GENERAL FUND - FEDERAL \$
- NON-FED \$
OTHER FUNDS - FEDERAL \$ 83
- NON-FED \$
TOTAL REVENUE COLL * 83

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 102 (Office of) Governor

PROGRAM: 0072 Executive - Blaine House

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	57,719		86,613		79,875		86,030	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		57,719		86,613		79,875		86,030	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To operate, maintain and ensure the preservation of the Blaine House as the official residence of the incumbent Governor of the State of Maine and the Governor's family and as a National Historic Landmark.

Functions of the Blaine House staff are to provide catering and housekeeping services for the Governor, the Governor's family and guests; to maintain House offices for the Governor; to display the mansion during public visiting hours; and to assist at official receptions and other gatherings at the Blaine House. The Governor is responsible for the operation of the building and general maintenance of its interior. The Bureau of Public Improvements maintains the grounds, service buildings and the exterior of the mansion, and is authorized to approve and execute any remodeling of the interior.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 HRSA SECT
JAMES B LONGLEY, GOVERNOR
JAMES B LONGLEY, GOVERNOR

1 PAGE 2 - 005
207-289-3531
207-289-3531

PROGRAM: 0072 EXECUTIVE - BLAINE HOUSE
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
VALUE: 421 E: SUPPORT I: DIRECT N: MANDATORY

JAMES B LONGLEY, GOVERNOR 207-289-3531

FISCAL CONTACT: OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		57,719	86,613	79,875	86,030	79,875	86,030
GENERAL FUND	APPROP -PERSONAL SERVICES	60,705	63,253	52,950	54,080	52,950	54,080
	-ALL OTHER	23,360	23,360	26,425	30,450	26,425	30,450
	-CAPITAL EXPEND			500	1,500	500	1,500
	-UNALLOCATED						
	TOTAL APPROPRIATION *	84,065	86,613	79,875	86,030	79,875	86,030
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	4,394					
	TRANSFERS - NET EFFECT	-5,000					
	TOTAL AVAILABLE **	83,459	86,613	79,875	86,030	79,875	86,030
	EXPEND -PERSONAL SERVICES	32,716	63,253	52,950	54,080	52,950	54,080
-ALL OTHER	25,003	23,360	26,425	30,450	26,425	30,450	
-CAPITAL EXPEND			500	1,500	500	1,500	
TOTAL EXPENDITURES **	57,719	86,613	79,875	86,030	79,875	86,030	
BALANCE - LAPSED TO FUND		25,740					
- CARRIED FORWARD							
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	7.0	7.0	7.0	7.0	7.0	7.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	7.0	7.0	7.0	7.0	7.0	7.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 168A OFFICE OF CETA PLANNING AND COORDINATION

PROGRAM: 0075 EXECUTIVE - OFFICE OF CETA PLANNING AND COORDINATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the CETA program is to provide those training and supportive services and to create those employment opportunities that, given the prevailing economic and labor market conditions, will best prepare the CETA participant for self-sufficiency through continued employment. In so doing, the program intends through this plan and through subsequent policy-making decisions to serve Maine citizens who may benefit most from, and are most in need of, CETA services.

Interrelating with this broad policy is the manifest commitment to local determination in matters of needs assessment, service selection and program planning. This commitment has led to the formation of a system of regional planning councils functioning as local extensions of the Balance of State Manpower Planning Council. By virtue of this local planning network, the planning effort has reached beyond a consideration of state needs in general and has been able to address local conditions in particular.

To accomplish the broad goals expressed in the program statement, specific objectives have been derived which are as follows:

- (1) Equalize Distribution of Unemployment. The ultimate objective will be to equalize the distribution of unemployment among various segments of the population. Specifically, the goal sought here is to have direct comparability between the percentage of each target group in the total labor force and the percentage of that target group in the unemployed population.
- (2) Secure Unsubsidized Employment. To facilitate the initial objective, it is imperative that members of the given target groups secure unsubsidized employment.
- (3) Enhance Employability. To accomplish the second objective, the employability of target group members must be enhanced.
- (4) Prudent Management. The foregoing objectives are ultimately dependent on prudent management. This final objective requires examination of fiscal management, administrative controls and compliance with Equal Employment Opportunity (EEO), Maintenance of Effort, and other compliance factors.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 HRSA SECT
 JAMES B LONGLEY, GOVERNOR
 JAMES B LONGLEY, GOVERNOR

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PROGRAM: 0075 EXECUTIVE - OFFICE OF CETA PLANNING AND COORDINATION PETER M DAMBORG, DIRECTOR
 ISSUE: 011 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 METHOD: 113 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
 VALUE: 231 ET: PREVENT T: ASSIST N: MANDATORY

207-289-3511

FISCAL CONTACT: DANA DEVOS

207-289-3511

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		17,511,894	14,050,873	12,665,731	12,652,474	12,665,731	12,652,474
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	17,849,923	16,527,770	15,866,659	15,866,689	15,866,659	15,866,689
	- NON-FED \$	80					
	BAL BRT FWD -UNENCUMBERED	-987,172	-2,814,806		445,980		445,980
	- ENCUMBERED	4,380,432	2,960,322				
	TRANSFERS - NET EFFECT	-3,585,818	-2,622,413	-2,754,948	-2,754,948	-2,754,948	-2,754,948
TOTAL AVAILABLE **	17,657,445	14,050,873	13,111,711	13,557,721	13,111,711	13,557,721	
EXPEND -PERSONAL SERVICES	2,427,343	1,421,496	855,646	857,078	855,646	857,078	
-ALL OTHER	15,082,825	12,627,092	11,810,085	11,795,396	11,810,085	11,795,396	
-CAPITAL EXPEND	1,726	2,285					
TOTAL EXPENDITURES **	17,511,894	14,050,873	12,665,731	12,652,474	12,665,731	12,652,474	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		145,516		445,980	905,247	445,980	905,247
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	595.0	595.0	587.0	587.0	587.0	587.0
	TOTAL POSITIONS *	595.0	595.0	587.0	587.0	587.0	587.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	17,849,923	16,527,770	15,866,659	15,866,689	15,866,659	15,866,689
	- NON-FED \$	80					
TOTAL REVENUE COLL *		17,850,003	16,527,770	15,866,659	15,866,689	15,866,659	15,866,689

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 102 (Office of) Governor

PROGRAM: 0165 Executive - Governor's Office/Executive Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	329,255		343,316		374,830		376,455	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		329,255		343,316		374,830		376,455	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Governor serves to order and direct the affairs of state according to law; to take care that the laws be faithfully executed; to give the Legislature information regarding the condition of the State and recommend measures for their consideration; to submit to the Legislature a biennial budget for the operation of State Government; to act as Commander-in-Chief of the military forces of the State; to nominate and appoint all judicial, civil and military officers of the State except as otherwise provided by law; to require information from any military officer or any officer in the Executive Branch upon any subject relating to the respective duties; to grant reprieves, commutations and pardons and remit, after conviction, all forfeitures and penalties; to accept for the State any federal funds, equipment, supplies or materials and expend or authorize State departments or agencies to expend such sums of money and do such acts as are necessary to meet federal requirements; and to accept for the State any and all gifts, bequests, grants or conveyances to the State of Maine.

The Executive Department, in addition to provision of staff support to the Governor serves to coordinate and develop the several planning responsibilities of State Government; to foster and strengthen relations with the Eastern Canadian Provinces; to improve law enforcement in the State; to plan and coordinate manpower training and supportive services; to protect the rights and interests of women and youth of the State; to provide emergency and long-range planning and management of energy resources; to improve the relationship between the State Government and its employees; and to operate, maintain and display to the public the Blaine House, as the official residence of the Governor.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 HRSA SECT
 JAMES B LONGLEY, GOVERNOR
 JAMES B LONGLEY, GOVERNOR

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PROGRAM: 0165 EXECUTIVE - GOVERNOR'S OFFICE/EXECUTIVE COUNCIL
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 003 EXECUTIVE DETECTION
 VALUE: 421 F1 SUPPORT T2 DIRECT N1 MANDATORY

FISCAL CONTACT: OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881

FINANCING		-----ACTUAL-76-----	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		329,464	343,316	374,830	376,455	374,830	376,455
GENERAL FUND	APPRO - PERSONAL SERVICES	165,951	157,179	178,620	180,245	178,620	180,245
	- ALL OTHER	148,427	141,027	194,210	194,210	194,210	194,210
	- CAPITAL EXPEND			2,000	2,000	2,000	2,000
	- UNALLOCATED						
	TOTAL APPROPRIATION *	314,378	298,206	374,830	376,455	374,830	376,455
	BAL RT FWD - UNENCUMBERED						
	- ENCUMBERED		110				
	TRANSFERS - NET EFFECT	31,200	45,000				
	TOTAL AVAILABLE **	345,578	343,316	374,830	376,455	374,830	376,455
	EXPEND - PERSONAL SERVICES	155,201	197,179	178,620	180,245	178,620	180,245
- ALL OTHER	174,054	146,137	194,210	194,210	194,210	194,210	
- CAPITAL EXPEND			2,000	2,000	2,000	2,000	
TOTAL EXPENDITURES **	329,255	343,316	374,830	376,455	374,830	376,455	
BALANCE - LAPSED TO FUND	16,213						
- CARRIED FORWARD	110						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL RT FWD - UNENCUMBERED	209					
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	209						
EXPEND - PERSONAL SERVICES							
- ALL OTHER	209						
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	209						
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED	10.0	10.0	13.0	13.0	13.0	13.0
	OTHER POSITIONS	3.0	3.0				
	TOTAL POSITIONS *	13.0	13.0	13.0	13.0	13.0	13.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 102 (OFFICE OF) GOVERNOR

PROGRAM: 0244 OFFICE OF STATE EMPLOYEE RELATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION of Employee Relations Program (Single Activity)	000	112,150	5,088	172,771	-	173,783	-	165,918	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		112,150	5,088	172,771	-	173,783	-	165,918	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The function of the Office of State Employee Relations is to represent the Governor as the employer under the State Employees Labor Relations Act. In addition to its specific collective bargaining activities, the office assists the Governor in developing and executing employee relations programs. As required by the Act, the office works closely with the Department of Personnel and operating agencies and maintains liaison with the Legislative Council concerning cost items.

The activities of the office include:

- 1) Assisting the Governor in formulating the State's policies, objectives and strategies for its employee relations program;
- 2) Conducting negotiations with certified bargaining agents representing State employees;
- 3) Representing the State in all bargaining unit determinations, bargaining agent elections, prohibited practice complaints and any other proceedings before the Maine Labor Relations Board;
- 4) Coordinating the systematic compilation of all data and information needed for the development and evaluation of employee relations programs and the conduct of negotiations;
- 5) Coordinating the State's resources as needed to represent the State in all mediation, factfinding, arbitration or other labor disputes;
- 6) Assisting the Governor prepare legislative documents needed for legislative approval of labor agreements;
- 7) Assisting the Governor in reviewing proposed legislation affecting State employees; and
- 8) Assisting operating agencies in the development and execution of sound employee relations programs by conducting training, publishing an Employee Relations Manual and maintaining a communication program concerning contract interpretation and administration and employee relations policies.

Seven collective bargaining units have been established for State employees, and another group has been designated as confidential under the terms of the Act. First agreements will be negotiated following elections to determine bargaining agents for the seven units, which should be completed in fiscal 77. These negotiations will be followed by a period of intensive training in contract administration for State officials, which will take place during fiscal 78 and 79, in addition to the preparation for and negotiation of successor agreements.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 MRSA SECT
 JAMES B LONGLEY, GOVERNOR
 JAMES B LONGLEY, GOVERNOR

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PROGRAM: 0244 OFFICE OF STATE EMPLOYEE RELATIONS
 ISSUE: 011 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 METHOD: 013 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
 VALUE: 522 E: MAINTAIN I: DIRECT N: ESSENTIAL

LANNING MOSHER, DIRECTOR

207-289-3941

FISCAL CONTACT: OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
			117,238	168,408	197,621	189,696	197,450	189,586
GENERAL FUND	APPROP - PERSONAL SERVICES		127,785	133,696	148,184	153,499	148,184	153,499
	- ALL OTHER		38,465	38,575	43,637	35,797	43,466	35,687
	- CAPITAL EXPEND		2,000	500	5,800	400	5,800	400
	- UNALLOCATED							
	TOTAL APPROPRIATION *		168,250	172,771	197,621	189,696	197,450	189,586
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED		698	2,541				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		168,948	175,312	197,621	189,696	197,450	189,586
	EXPEND - PERSONAL SERVICES		86,777	126,785	148,184	153,499	148,184	153,499
	- ALL OTHER		24,556	41,116	43,637	35,797	43,466	35,687
	- CAPITAL EXPEND		817	500	5,800	400	5,800	400
	TOTAL EXPENDITURES **		112,150	168,401	197,621	189,696	197,450	189,586
	BALANCE - LAPSED TO FUND		54,257	6,911				
	- CARRIED FORWARD		2,541					
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED		5,091	7				
	- ENCUMBERED		5					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		5,096	7				
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER		5,088	7				
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		5,088	7				
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		7					
PERSONNEL	GENERAL FUND - AUTHORIZED		7.0	7.0	8.0	8.0	8.0	8.0
	OTHER POSITIONS							
	TOTAL POSITIONS *		7.0	7.0	8.0	8.0	8.0	8.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE
UNIT: 102 Executive

PROGRAM: 0404 Executive - Contingent Account Management

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	25,429		100,000		50,000		50,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,429		100,000		50,000		50,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Contingent Account is primarily set up to provide emergency and contingent type funds for all agencies within State Government.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 HRSA SECT
JAMES B LONGLEY, GOVERNOR
JAMES B LONGLEY, GOVERNOR

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PROGRAM: 0404 EXECUTIVE - CONTINGENT ACCOUNT MANAGEMENT JAMES B LONGLEY, GOVERNOR 207-289-3531
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881

FINANCING	-----	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	25,429	100,000	50,000	50,000	50,000	50,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL BRT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	25,561	100,000	50,000	50,000	50,000	50,000
	TOTAL AVAILABLE **	25,561	100,000	50,000	50,000	50,000	50,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	25,429	100,000	50,000	50,000	50,000	50,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	25,429	100,000	50,000	50,000	50,000	50,000
	BALANCE - LAPSED TO FUND	132					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL ?						
	- NON-FED ?						
	PAL BRT FND - UNENCUMBERED	156,913	397,670	500,000	500,000	500,000	500,000
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	240,757	102,330				
	TOTAL AVAILABLE **	397,670	500,000	500,000	500,000	500,000	500,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	397,670	500,000	500,000	500,000	500,000	500,000
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL ?						
	- NON-FED ?						
	OTHER FUNDS - FEDERAL ?						
	- NON-FED ?						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 102 (Office of) Governor

PROGRAM: 0422 - Executive - Children & Youth Services Planning Project

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		134,839		125,322				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		134,893		125,322					

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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The Children and Youth Services Planning Project (CYSPP) was established to identify in a systematic manner the problems and conditions influencing the development of Maine children and youth from birth to age eighteen, and to make recommendations to the Governor, Legislature and other appropriate branches of State Government for a comprehensive delivery system of human services to children, and as to how the State's resources, present and future, should be invested in short-term goals designed to improve the quality of life for Maine children and youth.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 MRSA SECT
JAMES B LONGLEY, GOVERNOR
JAMES B LONGLEY, GOVERNOR

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207-289-3531

PROGRAM: 0422 EXECUTIVE - CHILDREN & YOUTH SERVICES PLANNING PROJECT CHARLES SHARPE, DIRECTOR 207-289-3006
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 003 EXECUTIVE DIRECTION
VALUE: 653 EI IMPROVE T1 STUDY N1 DESIRABLE

FISCAL CONTACT: OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881

FINANCING	-----	ACTUAL-76---	ESTIMATED-77----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	134,893	125,322				
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	139,259	117,546				
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	3,410	7,776				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	142,669	125,322				
	EXPEND - PERSONAL SERVICES	113,577	61,434				
	- ALL OTHER	21,316	63,888				
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	134,893	125,322				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	7,776					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	7.0	7.0				
	TOTAL POSITIONS *	7.0	7.0				
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	139,259	117,546				
	- NON-FED \$						
	TOTAL REVENUE COLL *	139,259	117,546				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 00 General Government
UNIT: 07 Executive Department
102C Division of Community Services
PROGRAM: 0052 Executive - Division of Community Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		399,432		425,879		262,675		262,675
	100		504,500		620,274		500,000		500,000
	200		320,068		246,544		80,000		80,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,244,000		1,292,697		842,675		842,675

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division of Community Services, formerly the Division of Economic Opportunity, was established to advise the Governor, Legislature and the people of Maine regarding the extent and nature of poverty in Maine, to combat poverty through provision of information and technical assistance to appropriate agencies, to identify and mobilize resources available to the State under the Federal Community Services Act of 1974, (extends and offers amendments to the Economic Opportunity Act of 1964), and other antipoverty programs. Further, the Division is authorized to provide technical assistance to CSA Grantees within the State, to initiate and administer programs as necessary to combat poverty, and to serve generally within the State government as an advocate of the poor.

In carrying out its responsibilities and functions, the Division has continued to provide technical assistance to Maine's thirteen Community Action Agencies and to provide information and advice to the Governor. Specific areas of activity include the following:

- (a). Administrative Grant totalling \$235,000, is received annually from the Community Services Administration which is used to provide staff and administrative support for such services as Project Weatherization, Youth Conservation Corps, Research & Statistics, Citizen's Assistance Line, Head Start Liaison, and the Office of Ombudsman.
- (b). Project Weatherization receives it's funding, which averages \$400,000 annually, from the Community Services Administration. These funds are funnelled through this Division to the 13 Community Action Agencies and the Dept. of Indian Affairs. In the four years that this program has been in operation over 8,000 homes of low-income families of Maine have been weatherized.
- (c). Maine State Office on Volunteerism, located within the Division, is funded by a federal grant totalling \$27,675, from ACTION. This program is a result of the recommendations of the 1974 National Governor's Conference that Volunteerism be promoted on a statewide level to: (1) act as an information center on volunteer activities within the state; (2) insure that volunteer activities are recognized publicly; (3) provide assistance to those agencies or organizations wishing to utilize volunteer services; and (4) pin point and promote volunteerism in specific areas of need.
- (d). On November 4, 1975, Governor Longley signed an Executive Order designating the Division of Community Services as his "representative to receive and investigate complaints made by individuals against public officials and agencies of state government." This service is supported with funds from our basic administrative grant from Community Services Administration.
- (e). Youth Conservation Corps is funded by a grant from the Dept. of Interior. The Division was successful in developing a program designed to give a summer camping experience and provide conservation and environmental education to 150 youths in Maine at three different camp locations.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 1020 DIVISION OF COMMUNITY SERVICES

CITATION: FY76 EXEC ORDR
 JAMES B LONGLEY, GOVERNOR
 TIMOTHY P WILSON, DIRECTOR

4 PAGE 2 - 017
 207-289-3531
 207-289-3771

PROGRAM: 0052 EXECUTIVE - DIVISION OF COMMUNITY SERVICES
 ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

TIMOTHY P WILSON, DIRECTOR 207-289-3771

FISCAL CONTACT: ANN THOMBLY, ACCT

207-289-3771

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	1,224,000	1,592,749	842,675	842,675	842,675	842,675
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLO - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	1,590,282	1,177,387	842,675	842,675	842,675	842,675
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	87,749	160,456	58,309	58,309	58,309	58,309
	- ENCUMBERED	31,475	300,051				
	TRANSFERS - NET EFFECT	-25,000	13,164				
	TOTAL AVAILABLE **	1,684,506	1,651,058	900,984	900,984	900,984	900,984
	EXPEND - PERSONAL SERVICES	512,645	303,377	262,620	262,620	262,620	262,620
	- ALL OTHER	658,166	1,280,309	580,055	580,055	580,055	580,055
	- CAPITAL EXPEND	53,189	9,063				
REVENUES	TOTAL EXPENDITURES **	1,224,000	1,592,749	842,675	842,675	842,675	842,675
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	460,507	58,309	58,309	58,309	58,309	58,309
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	115.0	115.0	115.0	115.0	115.0	115.0
	TOTAL POSITIONS *	115.0	115.0	115.0	115.0	115.0	115.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	1,590,282	1,177,387	842,675	842,675	842,675	842,675
	- NON-FED \$						
TOTAL REVENUE COLL *		1,590,282	1,177,387	842,675	842,675	842,675	842,675

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 105 STATE PLANNING OFFICE

PROGRAM: 0082 EXECUTIVE - STATE PLANNING OFFICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	001	153,307	-	119,657	-	137,934	-	140,642	-
Critical Areas	003	30,559	-	30,072	-	31,840	-	31,840	-
Planning Assistance	004	131,662	390,297	187,663	388,553	188,585	390,000	190,293	390,000
Water Resources	005	15,016	39,488	19,186	59,677	19,307	57,400	19,307	57,400
Technical Services	006	25,271	-	65,789	-	67,902	-	69,188	-
Comm. on Maine's Future	007	10,431	-	45,000	-	15,000	-	-	-
Coastal Planning	008	40,945	214,218	41,364	475,204	42,136	800,000	42,623	1,340,000
Economic Planning	011	106,274	15,007	60,111	104,758	71,747	125,000	74,107	125,000
OCS Planning	012	-	8,036	-	152,204	-	100,000	-	160,000
Manpower Planning	013	-	-	-	28,145	-	7,000	-	7,000
Criminal Code Planning	014	-	-	-	26,015	-	-	-	-
TOTAL EXPENDITURES -ALL ACTIVITIES \$		513,465	667,046	568,842	1,234,556	574,451	1,479,400	568,000	2,079,400

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose: The State Planning Office was established by statute in 1968 as an agency of the Executive Department to provide assistance to the Governor and the Legislature in identifying long-range goals and policies for the State; and to represent the State on the New England River Basins Commission. (See State Planning Act for details)

Objectives: The major objectives of the State Planning Office for the next 2 years and the sub-programs that support them are basically as follows:

- 1) Continue the development of comprehensive planning at the state, regional and local levels.
Sub-Programs: 1) State, regional and local Housing; 2) MCD Data Analysis and Research; 3) Land Use and Growth Policy Planning; 4) State Policies Planning; 5)* Commission on Maine's Future; (discontinued 11/1/77) 6) A-95 Clearinghouse and Technical Review; 7) Technical Support for Regional and Local Planning.
- 2) Continue the development of Maine's Coastal Planning at the state, regional and local level to meet economic, social, and environmental objectives.
Sub-Programs: 1) Administration; 2) Policy Development; 3) Information Gathering & Analysis; 4) Technical Assistance; 5) Coordination; 6) Preparation of 306; 7) Implementation of 306 with the Maine towns in areas of economic development planning, conservation planning, collection and refinement of information, preparation of town ordinances, preparation of town comprehensive plans, etc; 8) Critical Areas; 9) Design of coastal economic development strategies.
- 3) Continue to foster development of comprehensive planning and management of water and land resources.
- 4) Continue to provide economic planning and analysis of key economic activities and public actions which affect the economic well being of the State.
Sub-Programs: 1) Create a focus for private and public actions affecting economic development by helping to define overall economic goals and priorities; and programs and policies to achieve these goals; 2) Work to bring Federal, State and local public sector actions (e.g., capital expenditures, grants and loans, program activities) into line with established economic goals and priorities; 3) Identify high-priority economic opportunities and/or problems and prepare strategies to catalyze complementary public and private actions; 4) Improve the economic management of the State by providing objective analyses of the impacts of existing and proposed legislation, programs and regulations; 5) Provide financial and/or technical assistance to State agencies, regional and local economic development organizations to enhance their capabilities to deal with economic issues; 6) Improve the quality of economic planning by compiling, analyzing, maintaining, and making available in useful form information useful to the development of the economy of the State; 7) Develop appropriate analytical techniques and provide high-quality policy analyses of the potential socio-economic impacts of large-scale development proposals and related actions.
- 5) Funding of the above programs includes both State and Federal funds. The following is included as part of those funding arrangements.
The Department of Housing and Urban Development, Economic Development Administration and National Oceanic Atmospheric Administration programs presently are 2/3 federally funded and 1/3 state. The future indicates and 80% - 20% match level for the NOAA efforts. Both HUD and EDA will remain at the present 2/3 - 1/3 level. Water Resources requires a 50 - 50 funding match between federal and state. In addition, State funds are also used to support areas such as economic planning, MIDAS and planning assistance to Regional Planning Commissions.

**Estimated - contingent upon acceptance of formal applications by Federal agencies.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 105 STATE PLANNING OFFICE

CITATION: 5 MRSA SECT 3303 PAGE 2 - 019
 JAMES B LONGLEY, GOVERNOR 207-289-3531
 ALLEN G PEASE, DIRECTOR 207-289-3261

PROGRAM: 0082 EXECUTIVE - STATE PLANNING OFFICE ALLEN G PEASE, DIRECTOR 207-289-3261
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 003 EXECUTIVE DIRECTION
 VALUE: 611 E: IMPROVE I: CONTACT N: MANDATORY

		FISCAL CONTACT: JOHN L AULT, FINANCIAL OFFICER 207-289-3261					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	1,180,503	1,978,355	2,055,619	2,649,174	1,991,166	2,562,828
GENERAL FUND	APPROP - PERSONAL SERVICES	166,886	163,200	303,136	302,594	266,368	265,820
	- ALL OTHER	201,927	201,927	272,333	266,430	207,333	201,430
	- CAPITAL EXPEND	30,000		750	750	750	750
	- UNALLOCATED		30,000				
	TOTAL APPROPRIATION *	398,813	395,127	576,219	569,774	474,451	468,000
	RAL BRT FWD - UNENCUMBERED	9,776	30,000				
	- ENCUMBERED	41,858	27,600				
	TRANSFERS - NET EFFECT	158,074	158,715				
	TOTAL AVAILABLE **	608,521	611,442	576,219	569,774	474,451	468,000
	EXPEND - PERSONAL SERVICES	245,620	292,590	303,136	302,594	266,368	265,820
	- ALL OTHER	267,843	303,852	272,333	266,430	207,333	201,430
	- CAPITAL EXPEND			750	750	750	750
	TOTAL EXPENDITURES **	513,463	596,442	576,219	569,774	474,451	468,000
	BALANCE - LAPSED TO FUND		15,000				
	- CARRIED FORWARD	57,600					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	713,805	1,234,556	1,479,400	2,079,400	1,479,400	2,079,400
	- NON-FED \$	469					
	RAL BRT FWD - UNENCUMBERED	176,161	53,743	53,743	53,743	53,743	16,428
	- ENCUMBERED	33,468	147,357				
	TRANSFERS - NET EFFECT	-55,757					
	TOTAL AVAILABLE **	868,146	1,435,656	1,533,143	2,133,143	1,533,143	2,095,828
	EXPEND - PERSONAL SERVICES	307,246	409,987	470,943	484,759	470,943	484,759
	- ALL OTHER	355,407	969,926	999,257	1,583,641	1,036,572	1,599,069
	- CAPITAL EXPEND	4,387	2,000	9,200	11,000	9,200	11,000
	TOTAL EXPENDITURES **	667,040	1,381,913	1,479,400	2,079,400	1,516,715	2,094,828
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	201,100	53,743	53,743	53,743	16,428	1,000
PERSONNEL	GENERAL FUND - AUTHORIZED	11.0	11.0	19.0	19.0	16.0	16.0
	OTHER POSITIONS	40.0	40.0	37.0	37.0	37.0	37.0
	TOTAL POSITIONS *	51.0	51.0	56.0	56.0	53.0	53.0
REVENUES	GENERAL FUND - FEDERAL \$	10,382					
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	713,805	1,234,556	1,479,400	2,079,400	1,479,400	2,079,400
	- NON-FED \$	469					
	TOTAL REVENUE COLL *	724,656	1,234,556	1,479,400	2,079,400	1,479,400	2,079,400

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 108 (Office of) Federal State Coordinator

PROGRAM: 0071 Executive - Federal-State Coordinator

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	37,057	305,799	47,308	222,332	55,647	150,000	56,378	150,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		342,856		269,640		205,647		206,378	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As an aide to the Governor, the Federal/State Coordinator deals with matters concerning economic development, transportation, natural resources and energy, and may function as a legal advisor. He also serves as the Governor's Alternate to the New England Regional Commission, an institution created by Congress to deal with regional problems and economic development. The Office handles relations with the New England Governors' Conference the National Governors' Conference and other national organizations. Although the Office of Federal/State Coordinator is not responsible for the acquisition of federal funds, it aids in solving problems concerning federal grants.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 108 (OFFICE OF) FEDERAL STATE COORDINATOR

CITATION: 1965 P&SL CHAP 262 PAGE 2 - 021
 JAMES B LONGLEY, GOVERNOR 207-289-3531
 JOSEPH M MOCHADEL, FED STATE COORDINATOR 207-289-3138

PROGRAM: 0071 EXECUTIVE - FEDERAL-STATE COORDINATOR JOSEPH M MOCHADEL, FED STATE COORDINATOR 207-289-3138
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 003 EXECUTIVE DIRECTION
 VALUE: 443 E: SUPPORT I: GUTOF N: DESTROYABLE

FISCAL CONTACT: OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	342,856	269,640	205,647	206,378	205,647	206,378
GENERAL FUND	APPROP - PERSONAL SERVICES	31,209	32,651	42,982	43,713	42,982	43,713
	- ALL OTHER	11,308	11,308	12,665	12,665	12,665	12,665
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	42,517	43,959	55,647	56,378	55,647	56,378
	PAL BRT FND - UNENCUMBERED						
	- ENCUMBERED	80					
	TRANSFERS - NET EFFECT		10,000				
	TOTAL AVAILABLE **	42,597	53,959	55,647	56,378	55,647	56,378
	EXPEND - PERSONAL SERVICES	25,901	36,000	42,982	43,713	42,982	43,713
	- ALL OTHER	11,076	11,308	12,665	12,665	12,665	12,665
	- CAPITAL EXPEND	80					
	TOTAL EXPENDITURES **	37,057	47,308	55,647	56,378	55,647	56,378
	BALANCE - LAPSED TO FUND	5,540	6,651				
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	348,758	181,028	150,000	150,000	150,000	150,000
	- NON-FED \$						
	PAL BRT FND - UNENCUMBERED	26,162	41,259				
	- ENCUMBERED	2,186	45				
	TRANSFERS - NET EFFECT	-30,000					
	TOTAL AVAILABLE **	347,106	222,332	150,000	150,000	150,000	150,000
	EXPEND - PERSONAL SERVICES	101,553	160,241	104,050	104,400	104,050	104,400
	- ALL OTHER	204,246	62,091	45,950	45,600	45,950	45,600
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	305,799	222,332	150,000	150,000	150,000	150,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	41,304					
PERSONNEL	GENERAL FUND - AUTHORIZED	2.0	2.0	3.0	3.0	3.0	3.0
	OTHER POSITIONS	7.0	7.0	8.0	8.0	8.0	8.0
	TOTAL POSITIONS *	9.0	9.0	11.0	11.0	11.0	11.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	348,758	181,028	150,000	150,000	150,000	150,000
	- NON-FED \$						
	TOTAL REVENUE COLL *	348,758	181,028	150,000	150,000	150,000	150,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
 UNIT: 109 Office of Energy Resources

PROGRAM: 0074 Office of Energy Resources

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Office of Energy Resources	300								
Program	400	30,000		30,000		30,000		30,000	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 109 OFFICE OF ENERGY RESOURCES

CITATION: 5 MRSA SECT 5003 PAGE 2 - 023
 JAMES B LONGLEY, GOVERNOR 207-289-3531
 ABBIE PAGE, DIRECTOR 207-289-2196

PROGRAM: 0074 EXECUTIVE - OFFICE OF ENERGY RESOURCES
 ISSUE: 010 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY & UTILITY SERVICES
 METHOD: 025 RESEARCH AND DEVELOPMENT
 VALUE: 332 F: OFFEND I: ASSIST N: ESSENTIAL

ABBIE PAGE, DIRECTOR 207-289-2196

		FISCAL CONTACT: GARY R LINTON, DEPUTY DIRECTOR						207-289-2196
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	65,111	316,965	314,878	318,764	314,878	318,764	
GENERAL FUND	APPROP - PERSONAL SERVICES	22,800	23,950	28,988	29,910	28,988	29,910	
	- ALL OTHER	5,700	6,050	1,012	577	1,012	577	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	28,500	30,000	30,000	30,487	30,000	30,487	
	RAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED	26						
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	28,526	30,000	30,000	30,487	30,000	30,487	
	EXPEND - PERSONAL SERVICES	15,940	23,950	28,988	29,910	28,988	29,910	
OTHER FUNDS	- ALL OTHER	1,857	6,050	1,012	577	1,012	577	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	17,797	30,000	30,000	30,487	30,000	30,487	
	BALANCE - LAPSED TO FUND	10,729						
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	81,779	243,490	284,878	288,277	284,878	288,277	
	- NON-FED \$	9						
	RAL BRT FWD - UNENCUMBERED		36,236					
	- ENCUMBERED	9,000	7,239					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	90,788	286,965	284,878	288,277	284,878	288,277	
	EXPEND - PERSONAL SERVICES	32,720	102,493	107,645	111,044	107,645	111,044	
	- ALL OTHER	13,093	183,968	177,233	177,233	177,233	177,233	
	- CAPITAL EXPEND	1,501	504					
	TOTAL EXPENDITURES **	47,314	286,965	284,878	288,277	284,878	288,277	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	43,475						
	GENERAL FUND - AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0	
	OTHER POSITIONS	7.0	7.0	7.0	7.0	7.0	7.0	
	TOTAL POSITIONS *	9.0	9.0	9.0	9.0	9.0	9.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	81,779	243,490	284,878	288,277	284,878	288,277	
	- NON-FED \$	9						
	TOTAL REVENUE COLL *	81,788	243,490	284,878	288,277	284,878	288,277	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive
UNIT: 112 Maine Criminal Justice Planning &
Assistance Agency
PROGRAM: 073 EXECUTIVE - LAW ENFORCEMENT PLANNING & ASSISTANCE AGENCY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MCJPAA Program	100	228,351	3,006,325	270,230	4,582,144	204,800	1,668,520	201,442	1,798,784
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		228,351	3,006,325	270,230	4,582,144	204,800	1,668,520	201,442	1,798,784

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM: The MCJPAA operates a program of financial and technical assistance to state, county, municipal and private non-profit agencies to (1) improve the administration of criminal justice; (2) aid in the reduction of crime; and (3) assist in the reduction and prevention of juvenile delinquency. It embodies a participatory working relationship between the state, county, and municipal governments and among the Executive, Judicial and Legislative branches. Unlike other "state agencies" - the Board of Directors operate the program in a somewhat corporate mode.

METHODS: Under the authorities of M.R.S.A., Title 5, Chapter 315 and the applicable federal statutes, MCJPAA, the state criminal justice agencies (Department of Public Safety, Attorney General, Department of Mental Health and Corrections, the Judicial Branch), and the local units of government through the seven regional planning units formulate an annual program budget of the formula grant action funds applied to the several functions of the criminal justice system and implemented through a grant application and award process -- approval is through public hearings by the Board of Directors. The Federal Act requires pass-through of 40% of the planning and administration funds, 47% of the Crime Control action funds, and 66 2/3% of the Juvenile Justice action monies to local units of general government and, further, to maintain even handed "comprehensiveness" and maintenance of effort in the funding of functional areas of the system, i.e., Police, Courts, Corrections, Juvenile Justice. As a generalization this Agency does not "expend", but rather it makes awards (of federal and state dollars) to municipal, county and state agencies (and to non-profit organizations) who in turn expend monies to achieve approved project objectives. The agency's general fund appropriation supplies the required match for state based activities at 10% of total cost; one-half or generally 5% of the required match for local government projects. The MCJPAA and its Supervisory Board have made effective use of the federal and state tax dollars available to it by bringing Maine's criminal justice system into modern times and doing it with a minimal expenditure of state and local tax revenues. It has enabled the state, the county, and the municipality to "try out" a change before institutionalizing that change; Requiring only, "if it works", "an assurance" that its costs are assumed. We have, as the federal law provides, supplemented the state and local expenditures to improve the criminal justice system. Federal funds brought to Maine under this program total as of December 1976, 25.4 million dollars. The investment of state general funds matching dollars during the same period of 1.8 million is a return on investment of 14 to 1.

FISCAL BASE: The requested appropriation reflects the anticipated amounts of federal funds to be awarded and to which state appropriated funds must be applied. The estimate is further based upon the pass-through of federal funds to local entities of government for which the 5% buy-in applies, and the amounts to be awarded to state activities which requires the full amount of 10% of newly appropriated cash match. These respective dollars are shown in the budgeted special revenue funds and transfers which reflects those receipts and awards. State appropriated funds cannot be limited to the fiscal year as the federal funds they match may be expended over a total period of 36 months, i.e., 2 years beyond the end of the fiscal year in which appropriated. The prior legislatures have recognized this and made our general fund appropriation non-lapsing which we trust will be continued.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 112 MAINE CRIMINAL JUSTICE PLANNING & ASSISTANCE AGENCY

CITATION: 5 MRSA SECT 3350 PAGE 2 - 025
 JAMES R LONGLEY, GOVERNOR 207-289-3531
 ,EXECUTIVE DIRECTOR 207-289-3361

PROGRAM: 0073 EXECUTIVE - LAW ENFORCEMENT PLANNING & ASSISTANCE AGENCY ,EXECUTIVE DIRECTOR 207-289-3361
 ISSUE: 007 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 029 FINANCIAL AID - CITIES AND TOWNS
 VALUE: 232 E: PREVENT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: IVAN F LABREE, DIRECTOR OF OPERATIONS 207-289-3361

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		3,234,676	4,859,607	1,873,320	2,000,226	1,873,320	2,000,226
GENERAL FUND	APPROP - PERSONAL SERVICES	53,607	54,338	54,363	54,928	54,363	54,928
	- ALL OTHER	354,855	254,855	402,595	409,846	402,595	409,846
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	408,462	309,193	456,958	464,774	456,958	464,774
	DATA RT FWD - UNENCUMBERED	186,478	206,037				
	- ENCUMBERED	40					
	TRANSFERS - NET EFFECT	-237,954	-245,000	-252,158	-263,332	-252,158	-263,332
	TOTAL AVAILABLE **	357,026	270,230	204,800	201,442	204,800	201,442
	EXPEND - PERSONAL SERVICES	30,773	77,173	54,363	54,928	54,363	54,928
OTHER FUNDS	- ALL OTHER	197,578	193,057	150,437	146,514	150,437	146,514
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	228,351	270,230	204,800	201,442	204,800	201,442
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	206,037					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	3,989,995	6,810,769	3,037,938	3,268,775	3,037,938	3,268,775
	- NON-FED \$	29,735					
	DATA RT FWD - UNENCUMBERED	553,929	278,852				
	- ENCUMBERED	31,431	13,324				
	TRANSFERS - NET EFFECT	-1,706,591	-2,513,568	-1,369,418	-1,469,991	-1,369,418	-1,469,991
	TOTAL AVAILABLE **	3,298,499	4,589,377	1,668,520	1,798,784	1,668,520	1,798,784
	EXPEND - PERSONAL SERVICES	513,683	471,963	570,584	577,603	570,584	577,603
	- ALL OTHER	2,490,786	4,117,414	1,097,936	1,221,181	1,097,936	1,221,181
	- CAPITAL EXPEND	1,856					
	TOTAL EXPENDITURES **	3,006,325	4,589,377	1,668,520	1,798,784	1,668,520	1,798,784
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	292,176					
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	32.0	32.0	32.0	32.0	32.0	32.0
	TOTAL POSITIONS *	32.0	32.0	32.0	32.0	32.0	32.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	3,989,995	6,810,769	3,037,938	3,268,775	3,037,938	3,268,775
	- NON-FED \$	29,735					
	TOTAL REVENUE COLL *	4,019,730	6,810,769	3,037,938	3,268,775	3,037,938	3,268,775

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT: 151 State Development Office

PROGRAM: 0413 State Development Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	90,000		99,000		102,000		102,000	
Industrial Development	100	79,000		198,000		200,854		200,552	
Marketing Expense	200	30,000		35,000		35,000		35,000	
Bus. Development & Subcontract	300	20,000		25,000		25,000		25,000	
Community Development Assistance	400	16,000		20,000		20,000		20,000	
Tourism	500	22,000		35,000		35,000		40,000	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		257,000		412,000		417,854		422,552	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Following the abolishment of the former Department of Commerce and Industry (DCI) in June 1975, starting July 1976, FY76 reflected a year of transition during which operations were severely curtailed and reoriented. Consequently, SDO expenditures during that year were only \$257 thousand of the \$406 allocated by Executive Order.

This current year (FY77 ending June 30, 1977) SDO is implementing a number of projects associated with industrial and marketing development which will raise expenditures to the level of allocated funds. By Executive Order, SDO's budget for the current year is \$412 of which \$395 will be expended on agency programs and \$17 thousand of general operating expenses will be set aside in allotment reserve in accord with Budget Office instructions.

The significance of the above is that, because of the extraordinary circumstances associated with this agency's organization, SDO's budget request for FY78 is not based on recorded expenditures during FY76, but rather on the level of expenditures anticipated in FY77 which more realistically reflects the "actual" level of current on-going SDO programs and operations.

For FY78, SDO requests an appropriation of \$417,854 which does not include additional funds for tourism information services or tourism promotion. This request assumes that the tourism function will be continued at its present operational level. Although this request for FY78 represents only a 3% increase over the \$405,679 allocated in FY76, it will provide an additional

\$161 thousand in operating funds over that expended in FY76. The \$161 thousand will be spent as follows:

	Newsletter	Industrial Development Promotion	Marketing Coordination/ Expansion	Total
Personal Services	\$12,105	\$ 2,863	\$13,470	\$28,438
All Other	18,042	84,000	30,216	132,258
<u>Total</u>	<u>\$30,147</u>	<u>\$86,863</u>	<u>\$43,686</u>	<u>\$160,696</u>

The Newsletter will be oriented toward publicizing Maine development trends, opportunities and facilities rather than agency personnel and accomplishments as in the past. With this new thrust and a monthly circulation of 3,000, this publication would facilitate the achievement of SDO's stated mission. (\$30,147)

The Industrial Development Promotion effort will provide continuity of the momentum that has been established this year. Also it will compliment the intensive executive level solicitation being conducted by SDO and the Governor's Office and the complete redesign of all SDO solicitation material that is currently in progress. (\$86,863)

The Marketing Coordination/Expansion effort is planned to implement the Governor's "Pride in Maine" concept, which has as its objective, the establishment of a widely recognized image of quality to all Maine produced goods and services. This will include the development and promotion of a Maine logo and an effective system for disseminating marketing and trade opportunity leads to Maine businesses. (\$43,686)

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 151 STATE DEVELOPMENT OFFICE

CITATION: 5 MRSA SECT
 JAMES B LONGLEY, GOVERNOR
 HADLEY P ATLAS, DIRECTOR

7001 PAGE 2 - 027
 207-289-3531
 207-289-2656

PROGRAM: 0413 STATE DEVELOPMENT OFFICE
 ISSUE: 013 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
 METHOD: 023 MARKETING AND PROMOTION
 VALUE: 411 E: SUPPORT I: CONTACT N: MANDATORY

HADLEY P ATLAS, DIRECTOR 207-289-2656

FISCAL CONTACT: RICHARD W FITZHAURICE, ACCT 207-289-2656

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		288,353	447,930	417,854	422,552	817,854	822,552
GENERAL FUND	APPROP -PERSONAL SERVICES			193,762	196,152	269,333	274,152
	-ALL OTHER			224,092	226,400	548,521	548,400
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *			417,854	422,552	817,854	822,552
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	29,253	35,039				
	TRANSFERS - NET EFFECT	379,479	412,891				
	TOTAL AVAILABLE **	408,732	447,930	417,854	422,552	817,854	822,552
	EXPEND -PERSONAL SERVICES	163,275	160,839	193,762	196,152	269,333	274,152
OTHER FUNDS	-ALL OTHER	93,008	287,091	224,092	226,400	548,521	548,400
	-CAPITAL EXPEND	875					
	TOTAL EXPENDITURES **	257,158	447,930	417,854	422,552	817,854	822,552
	BALANCE - LAPSED TO FUND	116,535					
	- CARRIED FORWARD	35,039					
	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	15,246					
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	14,971					
	- ENCUMBERED	1,671					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	31,888					
	EXPEND -PERSONAL SERVICES	20,502					
	-ALL OTHER	10,693					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	31,195					
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND -AUTHORIZED			10.0	10.0	17.0	17.0
	OTHER POSITIONS						
	TOTAL POSITIONS *			10.0	10.0	17.0	17.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	35	7,630	3,000	6,000	3,000	6,000
	OTHER FUNDS - FEDERAL \$	15,246					
	- NON-FED \$						
	TOTAL REVENUE COLL *	15,281	7,630	3,000	6,000	3,000	6,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

PROGRAM: 0018 FINANCE - COMMISSIONER'S OFFICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	42,290		39,487		46,079		48,074	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		42,290		39,487		46,079		48,074	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide overall policy direction and administrative guidance to this department which provides central administrative and fiscal services to all State Government agencies.

The Commissioner coordinates financial planning and programming activities to departments - for review and action by the Governor and Council and prepares and reports to the Governor and to the Legislature financial data and statistics. The department is organized into separate operating bureaus (Budget, Accounts and Control, Central Computer Services, Public Improvements, Purchases, Alcoholic Beverages, Taxation and Maine Insurance Advisory Board). Each provides a mixture of services for, and controls over, all State agencies in the delivery of State services.

In addition to the operating bureaus, various "Agencies within the Department" broaden the service base into specialized areas. Such agencies are the Capitol Planning Commission, Maine Insurance Advisory Board, Standardization Committee, Liquor Commission, and the Board of Assessment Review. The Commissioner is also by law a member of the Advisory Council on Deferred Compensation Plan, the Board of Emergency Municipal Finance and the Board of Trustees, State Employees Health Insurance.

Request continues the level of services anticipated to be required for the 1978-79 biennium including basic staff and contractual services required by this office.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION: 5 HRSA SECT 287 PAGE 2 - 029
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446

PROGRAM: 0018 FINANCE - COMMISSIONER'S OFFICE JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 003 EXECUTIVE DIRECTION
 VALUE: 442 E: SUPPORT T: GUIDE N: ESSENTIAL

		FISCAL CONTACT: OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	42,292	39,487	72,017	74,103	72,017	73,753
GENERAL FUND	APPROP - PERSONAL SERVICES	35,794	34,005	66,817	68,553	66,817	68,553
	- ALL OTHER	5,232	5,232	5,200	5,550	5,200	5,200
	- CAPITAL EXPEND	250	250				
	- UNALLOCATED						
	TOTAL APPROPRIATION *	41,276	39,487	72,017	74,103	72,017	73,753
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	3,000					
	TOTAL AVAILABLE **	44,276	39,487	72,017	74,103	72,017	73,753
	EXPEND - PERSONAL SERVICES	38,036	34,005	66,817	68,553	66,817	68,553
	- ALL OTHER	4,256	5,232	5,200	5,550	5,200	5,200
	- CAPITAL EXPEND		250				
	TOTAL EXPENDITURES **	42,292	39,487	72,017	74,103	72,017	73,753
	BALANCE - LAPSED TO FUND	1,984					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	2.0	2.0	3.0	3.0	3.0	3.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	2.0	2.0	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE & ADMINISTRATION
UNIT: 114 DEPARTMENT OF FINANCE & ADMINISTRATION

PROGRAM: 0299 FINANCE - INDEPENDENT AUDIT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	14,000		14,600		24,700		24,700	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,000		14,600		24,700		24,700	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Whenever it seems advisable to the Governor and Council they may cause the books and accounts of the State or any department or agency thereof to be audited.

The Governor and Council may employ auditors other than those employed by the State Department of Audit. The Governor and Council shall cause an audit of the books of the State to be made at least once in every four years by auditors other than those employed by the State Department of Audit. The quadrennial audit for 1975-79 is in progress.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION: 5 MRSA SECT 287 PAGE 2
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3

PROGRAM: 0299 FINANCE - INDEPENDENT AUDIT JOHN P O'SULLIVAN, COMMISSIONER 207-289-3
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 009 FISCAL MANAGEMENT AND CONTROL
 VALUE: 433 F: SUPPORT I: ASSIST N: DESIRABLE

FISCAL CONTACT: OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-3

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
		TOTAL EXPENDITURE ALL FUNDS	13,000	15,600	24,700	24,700	24,700
GENERAL FUND	APPROP - PERSONAL SERVICES						
	-ALL OTHER	14,000	14,600	24,700	24,700	24,700	24,700
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	14,000	14,600	24,700	24,700	24,700	24,700
	BAL RT FWD -UNENCUMBERED	-379					
	- ENCUMBERED	379	1,000				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	14,000	15,600	24,700	24,700	24,700	24,700
	EXPEND - PERSONAL SERVICES						
	-ALL OTHER	13,000	15,600	24,700	24,700	24,700	24,700
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	13,000	15,600	24,700	24,700	24,700	24,700
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,000					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL RT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL		-----					
		GENERAL FUND - AUTHORIZED					
		OTHER POSITIONS					
		TOTAL POSITIONS *					
REVENUES		-----					
		GENERAL FUND - FEDERAL \$					
		- NON-FED \$					
		OTHER FUNDS - FEDERAL \$					
		- NON-FED \$					
		TOTAL REVENUE COLL *					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 114 Department of Finance and Administration

PROGRAM: 0303 Finance - Mileage Allowance For State Employees

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			80,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				80,000					

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE:

Provides an additional reserve to cover the costs of mileage expenses claimed by employees of State Government.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The 106th Legislature authorized an increase from 10¢ to 12¢ per mile rate paid State employees when using private vehicles when traveling for the State. The funds were appropriated in a lump sum to this account for distribution at a latter date usually on a pro-rated basis of need as requested by the many departments and agencies of the State of Maine.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION: 5 MRSA SECT 287 PAGE 2 - 033
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446

PROGRAM: 0303 FINANCE - MILEAGE ALLOWANCE FOR STATE EMPLOYEES JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 009 FISCAL MANAGEMENT AND CONTROL
VALUE: 433 E: SUPPORT T: ASSIST N: DESTROYABLE

FISCAL CONTACT: OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		80,000

GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	80,000
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL APPROPRIATION *	80,000

	PAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	80,000
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	80,000
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	80,000
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

OTHER FUNDS	ALLOC -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL ?	
	- NON-FED ?	
	PAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

PERSONNEL	GENERAL FUND -AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL ?	
	- NON-FED ?	
	OTHER FUNDS - FEDERAL ?	
	- NON-FED ?	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 114 Department of Finance and Administration

PROGRAM: 0305 Finance - Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			1,835,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				1,835,000					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE:

Provides General Fund appropriations for salary increases authorized by the Legislature.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Legislature often authorizes salary increases after the appropriation act for current services has been approved. Rather than distribute the appropriation for the increase to each account, the funds are appropriated in a lump sum. During the fourth quarter of each fiscal year distribution is made to individual departments and agencies on the basis of need and availability of funds.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION
 PROGRAM: 0305 FINANCE - SALARY PLAN
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 009 FISCAL MANAGEMENT AND CONTROL
 VALUE: 433 E: SUPPORT T: ASSIST N: DESIRABLE

CITATION: 5 HRSA SECT 287 PAGE 2 - 035
 JOHN P O'SULLIVAN, COMMISSSTONER 207-289-3446
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446

FISCAL CONTACT: OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		1,835,000

GENERAL FUND	APPROP -PERSONAL SERVICES	1,335,000
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	500,000
	TOTAL APPROPRIATION *	1,835,000

	PAL RPT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	1,835,000
	EXPEND -PERSONAL SERVICES	1,817,410
	-ALL OTHER	17,590
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	1,835,000
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

OTHER FUNDS	ALLOC -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	PAL RPT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

PERSONNEL	GENERAL FUND -AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 114 Department of Finance and Administration

PROGRAM: 0306 Finance - Miscellaneous Acts and Resolves

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	331,958	39,064	1,835,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		371,022		1,835,000					

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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PROGRAM PURPOSE:

Provides additional reserves to cover costs of Legislative Miscellaneous Acts and Resolves.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Legislature appropriates funds for Miscellaneous Acts and Resolves. The funds are allotted and expended under this program for one time purposes such as reimbursement for private property loss or damage, purchase of town histories, funds to various municipalities, and funds for assistance requested in special bills to the Legislature.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION: 5 MRSA SECT 287 PAGE 2 - 037
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446

PROGRAM: 0306 FINANCE - MISCELLANEOUS ACTS & RESOLVES JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 009 FISCAL MANAGEMENT AND CONTROL
VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

FISCAL CONTACT: OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	371,022 819,147
GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	712,000 732,000
	-CAPITAL EXPEND	
	-UNALLOCATED	122,502
	TOTAL APPROPRIATION *	834,502 732,000
	BAL BRT FWD -UNENCUMBERED	15,379 89,411
	- ENCUMBERED	-379
	TRANSFERS - NET EFFECT	-412,853
	TOTAL AVAILABLE **	436,649 821,411
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	331,958 819,147
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	331,958 819,147
	BALANCE - LAPSED TO FUND	15,280 2,264
	- CARRIED FORWARD	89,411
OTHER FUNDS	ALLOC -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	55,000
	- NON-FED \$	
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	1,000
	TOTAL AVAILABLE **	56,000
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	39,064
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	39,064
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	
PERSONNEL	GENERAL FUND -AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	
REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	55,000
	- NON-FED \$	
	TOTAL REVENUE COLL *	55,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 117 Bureau of the Budget

PROGRAM: 0055 Bureau of the Budget

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	247,704		238,652		395,613		428,621	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		247,704		238,652		395,613		428,621	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of the Budget is authorized to prepare and submit biennially to the Governor or the Governor-elect a State budget document; to examine and recommend for approval the work program and quarterly allotments of each department and agency of State Government before the appropriations or other funds of such departments or agencies become available for expenditure; to examine and recommend for approval any changes in such work programs and quarterly allotments during the fiscal year; to constantly review the administrative activities of departments and agencies of the State, study organization and administration, investigate duplication of work, formulate plans for better and more efficient management, and report periodically to the Governor and on request to the Legislature; and to make rules and regulations, subject to the approval of the Commissioner of Finance and Administration, for carrying out State budget laws.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 00 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 117 BUREAU OF THE BUDGET

CITATION: 5 MRSA SECT 283 PAGE 2 - 039
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881

PROGRAM: 0055 BUREAU OF THE BUDGET OTTO W SIEBERT, STATE BUDGET OFFICER 207-289-2881
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 009 FISCAL MANAGEMENT AND CONTROL
VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: G WILLIAM BUKER, DPT BUDGET OFFICER

FINANCING		-----	ACTUAL-76	-----	ESTIMATED-77	-----	DEPT-78	-----	DEPT-79	-----	BUDGET-78	-----	BUDGET-79
		TOTAL EXPENDITURE ALL FUNDS	247,704		238,652		395,613		428,261		395,613		428,261
GENERAL FUND	APPROP	-PERSONAL SERVICES	192,146		193,045		347,903		359,591		347,903		359,591
		-ALL OTHER	29,882		44,882		46,910		67,870		46,910		67,870
		-CAPITAL EXPEND	750		750		800		800		800		800
		-UNALLOCATED											
		TOTAL APPROPRIATION *	222,778		238,677		395,613		428,261		395,613		428,261
		BAL BRT FWD -UNENCUMBERED											
		- ENCUMBERED	6,185		5								
		TRANSFERS - NET EFFECT	22,000										
		TOTAL AVAILABLE **	250,963		238,682		395,613		428,261		395,613		428,261
		EXPEND	-PERSONAL SERVICES	191,734		193,045		347,903		359,591		347,903	
		-ALL OTHER	55,260		44,887		46,910		67,870		46,910		67,870
		-CAPITAL EXPEND	710		720		800		800		800		800
		TOTAL EXPENDITURES **	247,704		238,652		395,613		428,261		395,613		428,261
	BALANCE - LAPSED TO FUND		3,254		30								
	- CARRIED FORWARD		5										
OTHER FUNDS	ALLOC	-PERSONAL SERVICES											
		-ALL OTHER											
		-CAPITAL EXPEND											
		-UNALLOCATED											
		TOTAL ALLOCATION *											
		DEDICATED REV - FEDERAL \$		8,400		8,600							
		- NON-FED \$											
		BAL BRT FWD -UNENCUMBERED				8,400							
		- ENCUMBERED											
		TRANSFERS - NET EFFECT				-17,000							
	TOTAL AVAILABLE **		8,400										
	EXPEND	-PERSONAL SERVICES											
		-ALL OTHER											
		-CAPITAL EXPEND											
		TOTAL EXPENDITURES **											
	BALANCE - LAPSED TO FUND												
	- CARRIED FORWARD		8,400										
PERSONNEL	GENERAL FUND - AUTHORIZED		14.0		14.0		21.0		21.0		21.0		21.0
	OTHER POSITIONS												
	TOTAL POSITIONS *		14.0		14.0		21.0		21.0		21.0		21.0
REVENUES	GENERAL FUND - FEDERAL \$												
	- NON-FED \$		1,090				1,803,414		1,839,521		2,086,500		2,142,359
	OTHER FUNDS - FEDERAL \$		8,400		8,600								
	- NON-FED \$												
	TOTAL REVENUE COLL *		9,490		8,600		1,803,414		1,839,521		2,086,500		2,142,359

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 119 BUREAU OF ACCOUNTS & CONTROL

PROGRAM: 056 BUREAU OF ACCOUNTS & CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	969,827		967,502		1,005,225		1,036,278	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		969,827		967,502		1,005,225		1,036,278	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE:

To maintain the official system of general accounts embracing all the financial transactions of the State Government.

METHODS:

Records all financial transactions of the various funds of the State Government. Pre-audits and approves all contracts, orders, invoices, payrolls and other documents which incur financial obligations against the State. Expenditures are reviewed for legality, regularity and correctness. All disbursements must be authorized by a Controller's warrant.

GOALS AND FUTURE DIRECTION:

Goals and future direction of the Bureau include increased service to operating and other administrative agencies through:

- 1) More timely turnaround for reporting of financial data to user agencies
- 2) Improved management reporting
- 3) More efficient utilization of computer capabilities
- 4) Reduction of paper flow and paper storage requirements through improved procedures and use of microfiche records.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 119 BUREAU OF ACCOUNTS AND CONTROL

CITATION: 5 MRSA SECT 283 PAGE 2 - 041
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 RICHARD A DIEFFENBACH, STATE CONTROLLER 207-289-3781

PROGRAM: 0056 BUREAU OF ACCOUNTS & CONTROL RICHARD A DIEFFENBACH, STATE CONTROLLER 207-289-3781
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 009 FISCAL MANAGEMENT AND CONTROL
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: RICHARD A DIEFFENBACH, STATE CONTROLLER 207-289-3781

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		876,567	914,109	1,004,225	1,035,278	1,003,050	1,020,603
GENERAL FUND	APPROP -PERSONAL SERVICES	654,105	650,572	715,975	734,478	715,975	734,478
	-ALL OTHER	313,370	316,260	286,150	299,650	284,975	284,975
	-CAPITAL EXPEND	1,520	670	2,100	1,150	2,100	1,150
	-UNALLOCATED						
	TOTAL APPROPRIATION *	968,995	967,502	1,004,225	1,035,278	1,003,050	1,020,603
	BAL BRY FWD -UNENCUMBERED						
	- ENCUMBERED	833	307				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	969,828	967,809	1,004,225	1,035,278	1,003,050	1,020,603
	EXPEND -PERSONAL SERVICES	623,529	650,572	715,975	734,478	715,975	734,478
-ALL OTHER	252,033	262,867	286,150	299,650	284,975	284,975	
-CAPITAL EXPEND	1,005	670	2,100	1,150	2,100	1,150	
TOTAL EXPENDITURES **	876,567	914,109	1,004,225	1,035,278	1,003,050	1,020,603	
BALANCE - LAPSED TO FUND		92,954	53,700				
- CARRIED FORWARD		307					
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRY FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	72.0	72.0	71.0	71.0	71.0	71.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	72.0	72.0	71.0	71.0	71.0	71.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	162,916	208,000	219,000	226,000	219,000	226,000
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	162,916	208,000	219,000	226,000	219,000	226,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT: 121 Bureau of Public Improvements

PROGRAM: 0057 Bureau of Public Improvements - Planning/Construction - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	267,649		309,457		305,320		309,554	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		267,649		309,457		305,320		309,554	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: To provide the planning development, and construction of State public improvements and public school facilities, maintenance and repair of public improvements, property record control, and property management of the State House Complex.

Objectives: Planning and development of long range public improvement programs, making recommendations to the Governor and Legislature regarding same; advising and approving engineering and architectural services, proposals, plans and specifications and contracts for public improvements to State facilities and public school construction; inspection of materials, equipment, methods used and changes in plans in making public improvements and inspection of public improvements during the course of construction and repair; inventory of state property; maintain records of construction cost and progress of public improvements; approving the leasing of grounds, buildings, and facilities and office space required by departments and agencies.

Funds requested for the 1978-79 biennium reflect little change from funds presently available. In Personal Services, three authorized positions have been eliminated, but implementation of the Hay plan and the filling of positions vacant in the actual year increase costs slightly. Professional Services by State is for estimated data processing costs to maintain the Real Property Inventory. Travel Expense in State reflects a decrease over actual expenditures due to an estimated decrease in noon meals plus increased mileage allowances. Insurance increases are based on present rates for all authorized positions as requested.

This program is Administrative and not composed of individual activities which could be assigned priorities.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRS A SECT 283 PAGE 2 - 043
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 RICHARD G BACHELDER, DIRECTOR 207-289-3881

PROGRAM: 0057 BPT - PLANNING/CONSTRUCTION - ADMINISTRATION RICHARD G BACHELDER, DIRECTOR 207-289-3881
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 432 E: SUPPORT T: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN WOOD, PROPERTY CONTROL SUPERVISOR 207-289-3881

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		267,649	309,457	306,150	310,384	298,856	305,151
GENERAL FUND	APPROP - PERSONAL SERVICES	283,288	278,806	280,380	284,614	273,086	279,381
	- ALL OTHER	28,151	30,651	25,770	25,770	25,770	25,770
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	311,439	309,457	306,150	310,384	298,856	305,151
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	1,515					
	TRANSFERS - NET EFFECT	1,465					
	TOTAL AVAILABLE **	314,419	309,457	306,150	310,384	298,856	305,151
	EXPEND - PERSONAL SERVICES	243,957	278,806	280,380	284,614	273,086	279,381
- ALL OTHER	23,692	30,651	25,770	25,770	25,770	25,770	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	267,649	309,457	306,150	310,384	298,856	305,151	
BALANCE - LAPSED TO FUND		46,770					
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL %						
	- NON-FED %						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **							
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED	19.0	20.0	17.0	17.0	16.0	16.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	19.0	20.0	17.0	17.0	16.0	16.0
REVENUES	GENERAL FUND - FEDERAL %						
	- NON-FED %	445,837	737,612	585,000	585,000	585,000	585,000
	OTHER FUNDS - FEDERAL %						
	- NON-FED %						
	TOTAL REVENUE COLL *	445,837	737,612	585,000	585,000	585,000	585,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT: 121 Bureau of Public Improvements

PROGRAM: 0058 B.P.I. - Leasing Office Space

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	260,084		160,750		97,645		98,905	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		260,084		160,750		97,645		98,905	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is to lease office space outside the Capitol Complex for agencies for which space is not available. During the actual 1976 fiscal year \$260,084 was expended for this purpose at three locations. The appropriation for the 1977 fiscal year is \$160,750. The lesser amount is due to termination of the Capitol Shopping Center lease. The tenants were moved back to the Capitol Complex after space was made available when the Department of Transportation moved to its new office building.

Requests for the coming biennium will provide the necessary funds to maintain quarters for the Department of Inland Fisheries and Wildlife and the Human Rights Commission.

Leasing is this account's only function and no activity breakdown is possible.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283 PAGE 2 - 045
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
RICHARD G BACHELDER, DIRECTOR 207-289-3881

PROGRAM: 0058 BPI - LEASING OFFICE SPACE RICHARD G BACHELDER, DIRECTOR 207-289-3881
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN WOOD, PROPERTY CONTROL SUPERVISOR 207-289-3881

FINANCING	-----	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	260,084	160,750	97,645	98,905		
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	207,800	160,750	97,645	98,905		
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	207,800	160,750	97,645	98,905		
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	53,000					
	TOTAL AVAILABLE **	260,800	160,750	97,645	98,905		
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	260,084	160,750	97,645	98,905		
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	260,084	160,750	97,645	98,905		
	BALANCE - LAPSED TO FUND	716					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

PROGRAM: 0059 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS FINANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283 PAGE 2 - 047
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
RICHARD G BACHELDER, DIRECTOR 207-289-3881

PROGRAM: 0059 CAPITOL CONSTRUCTION/REPAIRS/IMPROVEMENTS - FINANCE RICHARD G BACHELDER, DIRECTOR 207-289-3881
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 632 E: IMPROVE I: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN WOOD, PROPERTY CONTROL SUPERVISOR 207-289-3881

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		3,887,076 420,797

GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	600,000 600,000
	-CAPITAL EXPEND	167,700
	-UNALLOCATED	
	TOTAL APPROPRIATION *	767,700 600,000

	BAL BRT FWD -UNENCUMBERED	326,530 44,375
	- ENCUMBERED	3,450,476 192,594
	TRANSFERS - NET EFFECT	-398,379 -75,334
	TOTAL AVAILABLE **	4,146,327 761,635
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	121,220 220,659
	-CAPITAL EXPEND	3,760,886 197,293
	TOTAL EXPENDITURES **	3,882,106 417,952
	BALANCE - LAPSED TO FUND	27,253 343,683
	- CARRIED FORWARD	236,969

OTHER FUNDS	ALLOC -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	BAL BRT FWD -UNENCUMBERED	10,282 2,845
	- ENCUMBERED	1,693
	TRANSFERS - NET EFFECT	-4,047
	TOTAL AVAILABLE **	7,928 2,845
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	4,970 2,845
	TOTAL EXPENDITURES **	4,970 2,845
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	2,845

PERSONNEL	GENERAL FUND -AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE & ADMINISTRATION
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

PROGRAM: 0061 BPI-District Court Building - Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	46,817		49,606		44,509		45,532	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		46,817		49,606		44,509		45,532	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: To provide the services, maintenance, operations, safety and security of the buildings and grounds of the District Court.

Through the office of the Administrator, Physical Plant, these services are currently being supplied. Craft support and administration comes from the 1034.1 account, Property Management Div. - BPI.

The personal services, all other and repairs requested for the operations of this building are sufficient to maintain current levels of operations and maintenance. They do not, however, provide for any additional services, major repairs or capital equipment.

These funds are transfered into the General Fund from 1045.1 District Court Administration.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 00 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 203 PAGE 2 - 049
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
RICHARD G BACHELDER, DIRECTOR 207-289-3881

PROGRAM: 0061 BPI - DISTRICT COURT BUILDING - MAINTENANCE RICHARD G BACHELDER, DIRECTOR 207-289-3881
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 432 E: SUPPLY I: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN WOOD, PROPERTY CONTROL SUPERVISOR 207-289-3881

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		46,817 50,026 44,509 45,532 44,509 45,532
GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL APPROPRIATION *	
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	4,864 420
	TRANSFERS - NET EFFECT	54,451 55,138 44,509 45,532 44,509 45,532
	TOTAL AVAILABLE **	59,315 55,558 44,509 45,532 44,509 45,532
	EXPEND -PERSONAL SERVICES	34,877 32,109 32,005 32,771 32,005 32,771
-ALL OTHER	11,940 17,317 12,504 12,761 12,504 12,761	
-CAPITAL EXPEND	600	
TOTAL EXPENDITURES **	46,817 50,026 44,509 45,532 44,509 45,532	
BALANCE - LAPSED TO FUND	12,078 5,532	
- CARRIED FORWARD	420	
OTHER FUNDS	ALLOC -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
TOTAL AVAILABLE **		
EXPEND -PERSONAL SERVICES		
-ALL OTHER		
-CAPITAL EXPEND		
TOTAL EXPENDITURES **		
BALANCE - LAPSED TO FUND		
- CARRIED FORWARD		
PERSONNEL	GENERAL FUND -AUTHORIZED	5.0 5.0 5.0 5.0 5.0 5.0
	OTHER POSITIONS	
	TOTAL POSITIONS *	5.0 5.0 5.0 5.0 5.0 5.0
REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE & ADMINISTRATION
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

PROGRAM: 0062 BPI- Motor Vehicle Building-Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	64,565							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		64,565							

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: To provide the services, maintenance, operations, safety and security of the buildings and grounds of the Motor Vehicle Building.

Through the office of the Administrator, Physical Plant, these services are currently being supplied. Craft support and administration comes from the 1034.1 account, Property Management Div., BPI.

This account no longer exists and full maintenance is supplied through the 1034.1 account.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 00 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283 PAGE 2 - 051
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
RICHARD G BACHELDER, DIRECTOR 207-289-3881

PROGRAM: 0062 BPI - MOTOR VEHICLES BUILDING - MAINTENANCE RICHARD G BACHELDER, DIRECTOR 207-289-3881
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN WOOD, PROPERTY CONTROL SUPERVISOR 207-289-3881

FINANCING -----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 64,566

GENERAL FUND APPROP -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
-UNALLOCATED
TOTAL APPROPRIATION *

BAL BRT FWD -UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER FUNDS ALLOC -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
-UNALLOCATED
TOTAL ALLOCATION * 62,847

DEDICATED REV - FEDERAL *
- NON-FED *
BAL BRT FWD -UNENCUMBERED
- ENCUMBERED 9,424
TRANSFERS - NET EFFECT
TOTAL AVAILABLE ** 72,271

EXPEND -PERSONAL SERVICES 48,401
-ALL OTHER 15,466
-CAPITAL EXPEND 699
TOTAL EXPENDITURES ** 64,566

BALANCE - LAPSED TO FUND 7,705
- CARRIED FORWARD

PERSONNEL -----
GENERAL FUND -AUTHORIZED
OTHER POSITIONS 6.0
TOTAL POSITIONS * 6.0

REVENUES -----
GENERAL FUND - FEDERAL *
- NON-FED *
OTHER FUNDS - FEDERAL *
- NON-FED *
TOTAL REVENUE COLL *

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE & ADMINISTRATION
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

PROGRAM: 0078 BPI - TRANSPORTATION BUILDING MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000				250,000		251,768		256,143
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$					250,000		251,768		256,143

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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Program Purpose: To provide the services, maintenance, operations, safety and security of the buildings and grounds of the Department of Transportation building.

Through the office of the Administrator, Physical Plant, these services are currently being supplied. Craft support and administration comes from the 1034.1 account, Property Management Div. - BPI.

The personal services, all other and repairs requested for the operations of this building are sufficient to maintain current levels of operations and maintenance. They do not, however, provide for any additional services, major repairs or capital equipment.2

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283 PAGE 2 - 053
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
RICHARD G BACHELDER, DIRECTOR 207-289-3881

PROGRAM: 0078 BPI - TRANSPORTATION BUILDING - MAINTENANCE RICHARD G BACHELDER, DIRECTOR 207-289-3881
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN WOOD, PROPERTY CONTROL SUPERVISOR 207-289-3881

FINANCING	-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----					
	TOTAL EXPENDITURE ALL FUNDS	247,555	251,768	256,143	254,213	256,143
GENERAL FUND	APPROP -PERSONAL SERVICES					
	-ALL OTHER					
	-CAPITAL EXPEND					
	-UNALLOCATED					
	TOTAL APPROPRIATION *					
	BAL BRT FWD -UNENCUMBERED					
	- ENCUMBERED					
	TRANSFERS - NET EFFECT					
	TOTAL AVAILABLE **					
	EXPEND -PERSONAL SERVICES					
	-ALL OTHER					
	-CAPITAL EXPEND					
	TOTAL EXPENDITURES **					
	BALANCE - LAPSED TO FUND					
	- CARRIED FORWARD					
OTHER FUNDS	ALLOC -PERSONAL SERVICES					
	-ALL OTHER					
	-CAPITAL EXPEND					
	-UNALLOCATED		251,768	256,143	251,768	256,143
	TOTAL ALLOCATION *		251,768	256,143	251,768	256,143
	DEDICATED REV - FEDERAL \$					
	- NON-FED \$					
	BAL BRT FWD -UNENCUMBERED		2,445	2,445	2,445	
	- ENCUMBERED					
	TRANSFERS - NET EFFECT	250,000				
	TOTAL AVAILABLE **	250,000	254,213	258,588	254,213	256,143
	EXPEND -PERSONAL SERVICES	141,600	145,848	150,223	145,848	150,223
	-ALL OTHER	102,955	105,920	105,920	108,365	105,920
	-CAPITAL EXPEND	3,000				
	TOTAL EXPENDITURES **	247,555	251,768	256,143	254,213	256,143
	BALANCE - LAPSED TO FUND					
	- CARRIED FORWARD	2,445	2,445	2,445		
PERSONNEL	GENERAL FUND -AUTHORIZED					
	OTHER POSITIONS	14.0	18.0	18.0	18.0	18.0
	TOTAL POSITIONS *	14.0	18.0	18.0	18.0	18.0
REVENUES	GENERAL FUND - FEDERAL \$					
	- NON-FED \$					
	OTHER FUNDS - FEDERAL \$					
	- NON-FED \$					
	TOTAL REVENUE COLL *					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE & ADMINISTRATION
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

PROGRAM: 0080 BPI-BUILDINGS & GROUNDS OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION (1010)	000	145,641.15		145,400		204,581		209,677	
HOUSEKEEPING (1015)	100	574,817.35		525,062		591,641		593,165	
ENGINEERS/FUEL (1020)	200	334,585.52		288,086		344,064		357,167	
ELECTRICIANS/ELECTRICITY (1025)	300	217,827.14		220,500		272,840		277,165	
GROUNDS (1030)	400	179,667.29		173,730		270,089		268,821	
CARPENTERS (1035)	500	74,800.07		78,551		77,802		83,064	
PAINTERS (1040)	600	56,992.73		67,270		69,789		73,356	
SECURITY (1045)	700	185,403.61		176,857		180,754		186,857	
ALLOTMENT RESERVE	800			69,811					
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,769,734.86		1,745,267		2,011,560		2,049,272	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: To provide services, maintenance and operations, safety and security of the Capitol Complex buildings and grounds. Through the office of the Administrator of Physical Plant, personnel are divided into the administrative and personnel, crafts, housekeeping, grounds, security and telecommunications sections. The administrative section relates to fiscal, administrative, personnel and general function requirements. The craft section, under the direction of the Assistant Superintendent of Buildings, is responsible for all maintenance, repairs and operations involving craft personnel working in such trades as power plant engineers, heating, ventilation and air conditioning, electrical, plumbing, carpentry, painting, window maintenance, stock and supply personnel. Housekeeping of all interior of buildings is another section headed by a building maintenance supervisor. Grounds repair, maintenance, snow removal, tree care, plantings, landscape planning, automotive and small engine equipment repair, is the responsibility of the Supervisor of Grounds and his personnel. Security, under the Chief of State House Security, is maintained in all buildings and on the grounds. Telecommunications responsibilities are handled by the switchboard supervisor. A Delta Control section has been added to insure functional performance in the areas of security, air conditioning, ventilation, fuel and electrical control.

Justification for ALL OTHER:4000 - Professional Fees & Services

An increase is reflected in this category to allow for the elevator maintenance for the elevators located in the State Office Complex, including Human Services, Education, Cultural Bldg., Ray Bldg. and the Governor's elevator. In the past this cost has been absorbed in the repair account, but due to the substantial amount, it should be budgeted.

4200 - Travel

Allowance for 1% increase.

4800 - Insurance

Allowance for increased state share Blue Cross.

5200 - Fuel

Due to an insufficient allotment in FY1977, a carry over of debt will cause this category to be insufficient to meet FY1978 and FY1979 needs, also.

5400 - Clothing

A revamping of the Security program constitutes the purchase of new uniforms for our guards. No expenditures have been made for this purpose for the last two fiscal years.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283 PAGE 2 - 055
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 RICHARD G BACHELDER, DIRECTOR 207-289-3881

PROGRAM: 0000 BPI - BUILDINGS & GROUNDS OPERATIONS RICHARD G BACHELDER, DIRECTOR 207-289-3881
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN WOOD, PROPERTY CONTROL SUPERVISOR 207-289-3881

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		1,769,733	1,760,371	2,011,560	2,049,272	1,963,217	2,007,255
GENERAL FUND	APPROP - PERSONAL SERVICES	1,280,750	1,321,603	1,361,209	1,401,952	1,361,209	1,401,952
	- ALL OTHER	407,109	406,704	605,260	609,857	576,123	580,123
	- CAPITAL EXPEND	17,801	16,960	45,091	37,463	25,885	25,180
	- UNALLOCATED						
	TOTAL APPROPRIATION *	1,705,660	1,745,267	2,011,560	2,049,272	1,963,217	2,007,255
	PAL BRT FWD - UNENCUMBERED	403					
	- ENCUMBERED	51,233	15,104				
	TRANSFERS - NET EFFECT	33,371					
	TOTAL AVAILABLE **	1,790,667	1,760,371	2,011,560	2,049,272	1,963,217	2,007,255
	EXPEND - PERSONAL SERVICES	1,262,326	1,321,603	1,361,209	1,401,952	1,361,209	1,401,952
- ALL OTHER	491,013	421,808	605,260	609,857	576,123	580,123	
- CAPITAL EXPEND	16,394	16,960	45,091	37,463	25,885	25,180	
TOTAL EXPENDITURES **	1,769,733	1,760,371	2,011,560	2,049,272	1,963,217	2,007,255	
BALANCE - LAPSED TO FUND		5,830					
- CARRIED FORWARD		15,104					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **							
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED	183.0	183.0	163.0	163.0	163.0	163.0
	OTHER POSITIONS						
TOTAL POSITIONS *		183.0	183.0	163.0	163.0	163.0	163.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	32,812	12,404	15,000	15,000	15,000	15,000
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
TOTAL REVENUE COLL *		32,812	12,404	15,000	15,000	15,000	15,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE & ADMINISTRATION
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

PROGRAM: 0135 BPI-State Police Headquarters Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	52,914		14,187	42,563	15,020	45,059	15,426	46,279
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		52,914		14,187	42,563	15,020	45,059	15,426	46,279

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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Program Purpose: To provide the services, maintenance, operations, safety and security of the buildings and grounds.

Through the office of the Administrator, Physical Plant, these services are currently being supplied. Craft support and administration comes from the 1034.1 account, Property Management Div., BPI.

The personal services, all other and repairs requested for the operations of this building are sufficient to maintain current levels of operations and maintenance. They do not, however, provide for any additional services, major repairs or new/replacement of capital equipment and improvements.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283 PAGE 2 - 057
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 RICHARD G BACHELDER, DIRECTOR 207-289-3881

PROGRAM: 0135 BPI - STATE POLICE HEADQUARTERS BUILDING - MAINTENANCE RICHARD G BACHELDER, DIRECTOR 207-289-3881
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN WOOD, PROPERTY CONTROL SUPERVISOR 207-289-3881

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	58,032	56,927	60,079	61,705	60,079	61,705
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	14,180	14,187	15,020	15,426	15,020	15,426
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	14,180	14,187	15,020	15,426	15,020	15,426
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-12,153	-14,187	-15,020	-15,426	-15,020	-15,426
	TOTAL AVAILABLE **	2,027					
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND	2,027					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED			45,059	46,279	45,059	46,279
	TOTAL ALLOCATION *	42,539		45,059	46,279	45,059	46,279
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	8,037					
	- ENCUMBERED	4,477	177				
	TRANSFERS - NET EFFECT	12,153	56,750	15,020	15,426	15,020	15,426
	TOTAL AVAILABLE **	67,206	56,927	60,079	61,705	60,079	61,705
	EXPEND - PERSONAL SERVICES	34,549	38,650	39,810	41,004	39,810	41,004
	- ALL OTHER	18,365	18,277	20,269	20,701	20,269	20,701
	- CAPITAL EXPEND	5,118					
	TOTAL EXPENDITURES **	58,032	56,927	60,079	61,705	60,079	61,705
	BALANCE - LAPSED TO FUND	6,078					
	- CARRIED FORWARD	177					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	6.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT: 123 Bureau of Purchases

PROGRAM: 0004 Bureau of Purchases - Central Services

Approp. 75000

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		531,990.95		649,774.		663,502.		684,012.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			531,990.95		649,774.		663,502.		684,012.

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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Central Services is an intragovernmental account established to improve the management of warehousing, postal service at the seat of government, reprographics, photography services and provide these services to the State of Maine in a manner that is more efficient and economical.

A working capital advance of \$325,000. was made from the General Fund and is being repaid over a 10 year period.

Central Services offers the following services:

CENTRAL WAREHOUSE

The Bureau of Purchases is responsible for operating a central warehouse program for general use items and stationery supplies provided the items are used by a variety of state agencies, and are economical to procure and warehouse or offer significant savings by volume purchasing. The aggregate savings to the state being criteria over individual agency costs.

CENTRAL REPROGRAPHICS

The Bureau of Purchases provides photocopy duplicating as well as dry copy and offset press duplicating for all state agencies and is responsible for the purchase lease placement and finances of all duplicating equipment.

CENTRAL MAIL ROOM

Mail service at the seat of government is the responsibility of the Bureau of Purchases and consists of collecting and distributing interdepartmental mail as well as the processing, collecting and delivery of U. S. Mail and United Parcel Service.

CENTRAL PHOTO LAB

Photography services including Photo Laboratory services are offered to all agencies through the Central Photo Service branch of Central Services.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 123 BUREAU OF PURCHASES

CITATION: 5 MRSA SECT 283 PAGE 2 - 059
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
JOSEPH E STEPHENSON, ST PURCHASING AGT 207-289-3521

PROGRAM: 0004 BUREAU OF PURCHASES - CENTRAL SERVICES JOSEPH E STEPHENSON, ST PURCHASING AGT - -
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 422 F: SUPPORT I: DIRECT N: ESSENTIAL

FISCAL CONTACT: KATHERINE M HOGERTY, ACCT

207-289-2636

FINANCING -----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 502,441

GENERAL FUND
APPROP - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL APPROPRIATION *
BAL RT FWD - UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **
EXPEND - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
TOTAL EXPENDITURES **
BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER FUNDS
ALLOC - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL ALLOCATION *
DEDICATED REV - FEDERAL \$
- NON-FED \$ 15,848
BAL RT FWD - UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT 3,026,719
TOTAL AVAILABLE ** 3,042,567
EXPEND - PERSONAL SERVICES 370,077
- ALL OTHER 132,364
- CAPITAL EXPEND
TOTAL EXPENDITURES ** 502,441
BALANCE - LAPSED TO FUND
- CARRIED FORWARD

PERSONNEL -----
GENERAL FUND - AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES -----
GENERAL FUND - FEDERAL \$
- NON-FED \$
OTHER FUNDS - FEDERAL \$
- NON-FED \$ 15,848
TOTAL REVENUE COLL * 15,848

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Finance and Administration
UNIT: 123 Bureau of Purchases

PROGRAM: 0007 BUREAU OF PURCHASES - OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	280,169.		274,402.		346,940.		352,440.	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		280,169.		274,402.		346,940.		352,440.	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is to purchase all materials, equipment and services for all State Agencies at the best price that will obtain the end results with optimum service. To provide for transfer of supplies, materials and equipment, which are surplus, from one state department or agency to another which may need them, and for the disposal by private and public sale of supplies, materials and equipment which are obsolete and unusable. Also insure that the State gets the quality of goods, materials and services requested with the first hand inspection by a professional material examiner.

All materials, equipment and services purchased for and by the State are procured by the most competitive method in line with the need required by each agency. The lowest acceptable bidder is selected and purchase orders are written contracting for the goods or services based on the terms agreed to between the State and Vendor as required. Each function of this program is dependent on either the input or the output of each activity which is the purchasing system.

Spending by this Bureau has been scrutinized, minimized and maintained at the lowest cost level while trying to perform functions in accordance with Title 5, Sections 1811 & 1813 and amended 4-16-75 by Chapter 161.

Any reduction to the Bureau of Purchases program would jeopardize the quality, quantity and services required for and by the State of Maine.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 123 BUREAU OF PURCHASES

CITATION: 5 MRSA SECT 283 PAGE 2 - 061
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
JOSEPH E STEPHENSON, ST PURCHASING AGT 207-289-3521

PROGRAM: 0007 BUREAU OF PURCHASES - OPERATIONS JOSEPH E STEPHENSON, ST PURCHASING AGT - -
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 422 E: SUPPORT I: DIRECT N: ESSENTIAL

		FISCAL CONTACT: KATHERINE M HOGERTY, ACCT 207-289-2636					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	250,630	274,402	346,940	352,440	344,780	350,222
GENERAL FUND	APPROP - PERSONAL SERVICES	251,099	250,957	297,300	302,797	297,300	302,797
	- ALL OTHER	22,545	22,545	48,030	48,148	45,870	45,930
	- CAPITAL EXPEND	900	900	1,610	1,495	1,610	1,495
	- UNALLOCATED						
	TOTAL APPROPRIATION *	274,544	274,402	346,940	352,440	344,780	350,222
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	5,625					
	TOTAL AVAILABLE **	280,169	274,402	346,940	352,440	344,780	350,222
	EXPEND - PERSONAL SERVICES	206,491	250,957	297,300	302,797	297,300	302,797
	- ALL OTHER	43,394	22,545	48,030	48,148	45,870	45,930
	- CAPITAL EXPEND	745	900	1,610	1,495	1,610	1,495
	TOTAL EXPENDITURES **	250,630	274,402	346,940	352,440	344,780	350,222
	BALANCE - LAPSED TO FUND	29,539					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	24.0	24.0	28.0	28.0	28.0	28.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	24.0	24.0	28.0	28.0	28.0	28.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	11,152	13,403	4,345	4,345	4,345	4,345
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	11,152	13,403	4,345	4,345	4,345	4,345

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 125 BUREAU OF TAXATION

PROGRAM: 0001 ELDERLY HOUSEHOLDERS' TAX REFUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	6,880							
Assistance and Relief Grant	100	3,888,624		3,942,519		4,060,000		4,062,200	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,895,504		3,942,519		4,060,000		4,062,200	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Elderly Householders Tax and Rent Refund Act. This program was initiated in the fall of 1972. The grant formula was revised after the first year of operation, resulting in a reduction in the number of approved applications and an increase in average payment. In 1974, the grant formula was further amended to overcome factors which resulted in the disallowance of a substantial number of applications in the fall of 1973. Again in 1975, the Legislature modified the fall, 1975 program to reach more individuals; recipients of Supplemental Security Income benefits who are otherwise qualified can now receive a refund.

CITATION: 5 MRSA SECT 203 PAGE 2 - 063
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
RAYMOND L HALPERIN, STATE TAX ASSESSOR 207-289-2076

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PROGRAM: 0001 ELDERLY HOUSEHOLDERS' TAX REFUND                                RAYMOND L HALPERIN STATE TAX ASSESSOR      - -
ISSUE: 001   PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 007   REVENUE MANAGEMENT AND DEVELOPMENT
VALUE: 432    E: SUPPORT          I: ASSIST          N: ESSENTIAL
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FISCAL CONTACT: FREDERICK L WILSON, BUS MGR 207-289-2076

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		3,895,505	3,942,519	4,060,000	4,062,200	5,000,000	5,000,000
GENERAL FUND	APPROP - PERSONAL SERVICES	10,317	10,376				
	- ALL OTHER	4,267,519	3,942,519	4,060,000	4,062,200	5,000,000	5,000,000
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	4,277,836	3,952,895	4,060,000	4,062,200	5,000,000	5,000,000
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT		-10,376				
	TOTAL AVAILABLE **	4,277,836	3,942,519	4,060,000	4,062,200	5,000,000	5,000,000
	EXPEND - PERSONAL SERVICES	6,880					
- ALL OTHER	3,888,625	3,942,519	4,060,000	4,062,200	5,000,000	5,000,000	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	3,895,505	3,942,519	4,060,000	4,062,200	5,000,000	5,000,000	
BALANCE - LAPSED TO FUND		382,331					
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **							
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED	3.0	3.1				
	OTHER POSITIONS						
	TOTAL POSITIONS *	3.0	3.0				
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 BUREAU OF TAXATION

PROGRAM: 0002 Bureau of Taxation- ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	429,276		487,815		558,397		576,184	
Assessment/Collection	100	1,144,736		1,300,845		1,489,060		1,536,493	
Delinquent Accounts	200	286,185		325,210		372,265		384,123	
Audit	300	1,001,645		1,138,234		1,302,926		1,344,430	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,861,842		3,252,104		3,722,648		3,841,230	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Taxation was established to provide revenues necessary to support Maine State Government through the assessment and collection of taxes as required by law, and to improve the application of tax laws in Maine at both the State and local levels. The Bureau, through the State Tax Assessor, is authorized to assess and collect the following State taxes; Sales and Use Tax, Individual and Corporate Income Taxes, and Property Taxes in Unorganized Territory. In addition, the Bureau administers the Elderly Householders Tax and Rent Refund Act of 1971, and exercises general supervision of local assessing officials.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 BUREAU OF TAXATION

CITATION: 5 HRSA SECT 283 PAGE 2 - 065
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 RAYMOND L HALPERIN, STATE TAX ASSESSOR 207-289-2076

PROGRAM: 0002 BUREAU OF TAXATION - ADMINISTRATION RAYMOND L HALPERIN, STATE TAX ASSESSOR - -
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 007 REVENUE MANAGEMENT AND DEVELOPMENT
 VALUE: 421 E: SUPPORT J: DIRECT N: MANDATORY

		FISCAL CONTACT: FREDERICK L WILSON, BUS MGR 207-289-2076					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	2,241,295	3,261,803	3,704,434	3,822,953	3,814,644	3,788,093
GENERAL FUND	APPROP - PERSONAL SERVICES	1,726,024	1,769,673	2,567,114	2,643,153	2,567,114	2,643,153
	- ALL OTHER	602,626	779,906	1,120,800	1,166,250	1,232,900	1,132,900
	- CAPITAL EXPEND	15,870	20,520	16,520	13,550	14,630	12,040
	- UNALLOCATED						
	TOTAL APPROPRIATION *	2,344,520	2,570,099	3,704,434	3,822,953	3,814,644	3,788,093
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	1,853	9,699				
	TRANSFERS - NET EFFECT	20,763	682,005				
	TOTAL AVAILABLE **	2,367,136	3,261,803	3,704,434	3,822,953	3,814,644	3,788,093
	EXPEND - PERSONAL SERVICES	1,622,888	2,262,551	2,567,114	2,643,153	2,567,114	2,643,153
	- ALL OTHER	610,736	977,710	1,120,800	1,166,250	1,232,900	1,132,900
	- CAPITAL EXPEND	7,871	21,542	16,520	13,550	14,630	12,040
	TOTAL EXPENDITURES **	2,241,295	3,261,803	3,704,434	3,822,953	3,814,644	3,788,093
	BALANCE - LAPSED TO FUND	116,142					
	- CARRIED FORWARD	9,699					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	173.0	177.0	221.0	221.0	221.0	221.0
	OTHER POSITIONS	28.0	28.0	28.0	28.0	28.0	28.0
	TOTAL POSITIONS *	201.0	205.0	249.0	249.0	249.0	249.0
REVENUES	GENERAL FUND - FEDERAL \$	-8,290					
	- NON-FED \$	408,103,763	326,557,889	361,908,086	390,666,602	359,492,086	383,422,602
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	51,321,123	49,400,000	51,770,700	52,268,100	54,711,000	56,516,000
	TOTAL REVENUE COLL *	459,416,596	375,957,889	413,678,786	442,934,702	414,203,086	439,938,602

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 Bureau of Taxation

PROGRAM: 0003 Bureau of Property Taxation - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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Program resources transferred to program 0002 Bureau of Taxation - Administration

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 125 BUREAU OF TAXATION

CITATION: 5 MRSA SECT 283 PAGE 2 - 067
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
RAYMOND L HALPERIN, STATE TAX ASSESSOR 207-289-2076

PROGRAM: 0003 BUREAU OF PROPERTY TAXATION - ADMINISTRATION RAYMOND L HALPERIN, STATE TAX ASSESSOR - -
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
VALUE: 441 E: SUPPORT I: GUIDE N: MANDATORY

FISCAL CONTACT: FREDERICK L WILSON, BUS MGR

207-289-2076

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		620,547	3,222				
GENERAL FUND	APPROP -PERSONAL SERVICES	479,074	482,502				
	-ALL OTHER	187,905	188,105				
	-CAPITAL EXPEND	2,681	1,022				
	-UNALLOCATED						
	TOTAL APPROPRIATION *	669,660	671,629				
	BAL BRT FWD -UNENCUMBERED	1					
	- ENCUMBERED	22,164	3,222				
	TRANSFERS - NET EFFECT	1,157	-671,629				
	TOTAL AVAILABLE **	692,982	3,222				
	EXPEND -PERSONAL SERVICES	425,890					
-ALL OTHER	193,456	3,222					
-CAPITAL EXPEND	1,201						
TOTAL EXPENDITURES **	620,547	3,222					
BALANCE - LAPSED TO FUND	69,213						
- CARRIED FORWARD	3,222						
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	42.0	42.0				
	OTHER POSITIONS						
	TOTAL POSITIONS *	42.0	42.0				
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 BUREAU OF TAXATION

PROGRAM: 261 TAXATION - TREE GROWTH TAX LAW - REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	155,927		none		350,808		250,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								

TOTAL EXPENDITURES -ALL ACTIVITIES \$

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

THE TREE GROWTH TAX LAW, This law was effective May 7, 1973. The law provides property tax assessment values based on a productivity basis under a statutory formula. The values are used by municipal assessors in assessing forest land classified as such under the Tree Growth Tax Law. The law requires reimbursement to municipalities for tax loss resulting from use of such values in comparison to tax assessed on such lands in 1972. Reimbursement funds requested from regular session of Legislature by law, therefore, biennially until 1977.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 00 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 125 BUREAU OF TAXATION

CITATION: 5 MRSA SECT 203 PAGE 2 - 069
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
RAYMOND L HALPERIN, STATE TAX ASSESSOR 207-289-2076

PROGRAM: 0261 TAXATION - TREE GROWTH TAX REIMBURSEMENT
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 029 FINANCIAL AID - CITIES AND TOWNS
VALUE: 511 E: MAINTAIN T: CONTACT N: MANDATORY

		FISCAL CONTACT: FREDERICK L WILSON, BUS MGR 207-289-2076					
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
		150,000	150,000	150,000	150,000	150,000	150,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	150,000	150,000	150,000	150,000		
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	150,000	150,000	150,000	150,000		
	PAL ART FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	150,000	150,000	150,000	150,000		
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	150,000	150,000	150,000	150,000		
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	150,000	150,000	150,000	150,000		
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	PAL ART FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE & ADMINISTRATION
UNIT: 125 BUREAU OF TAXATION

PROGRAM: 262 TAXATION - BUSINESS INVENTORIES - REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,385,814		1,830,830		14,245,727		14,245,727	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

BUSINESS INVENTORY AND LIVESTOCK REIMBURSEMENT. Commencing 1974 business inventories and livestock became subject to the state tax rate applied to full value for 1974-75-76. Municipalities are entitled to reimbursement for revenue losses with respect to such property for the tax assessed in 1973 less the amount received under this provision. Reimbursement is provided for annually. As these properties become totally exempt from municipal taxation in 1976, reimbursement will equal total amount of 1973 tax.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 125 BUREAU OF TAXATION

CITATION: 5 HRSA SECT 283 PAGE 2 - 071
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
RAYMOND L HALPERIN, STATE TAX ASSESSOR 207-289-2076

PROGRAM: 0262 TAXATION - BUSINESS INVENTORIES REIMBURSEMENT RAYMOND L HALPERIN, STATE TAX ASSESSOR 207-289-2076
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 029 FINANCIAL AID - CITIES AND TOWNS
VALUE: 511 E: MAINTAIN I: CONTACT N: MANDATORY

		FISCAL CONTACT: FREDERICK L WILSON, BUS MGR		207-289-2076
FINANCING	-----	ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS		14,245,730	14,245,730
GENERAL FUND	APPROP - PERSONAL SERVICES			
	- ALL OTHER		14,245,730	14,245,730
	- CAPITAL EXPEND			
	- UNALLOCATED			
	TOTAL APPROPRIATION *		14,245,730	14,245,730
	BAL BRT FWD - UNENCUMBERED			
	- ENCUMBERED			
	TRANSFERS - NET EFFECT			
	TOTAL AVAILABLE **		14,245,730	14,245,730
	EXPEND - PERSONAL SERVICES			
	- ALL OTHER		14,245,730	14,245,730
	- CAPITAL EXPEND			
	TOTAL EXPENDITURES **		14,245,730	14,245,730
	BALANCE - LAPSED TO FUND			
	- CARRIED FORWARD			
OTHER FUNDS	ALLOC - PERSONAL SERVICES			
	- ALL OTHER			
	- CAPITAL EXPEND			
	- UNALLOCATED			
	TOTAL ALLOCATION *			
	DEDICATED REV - FEDERAL \$			
	- NON-FED \$			
	BAL BRT FWD - UNENCUMBERED			
	- ENCUMBERED			
	TRANSFERS - NET EFFECT			
	TOTAL AVAILABLE **			
	EXPEND - PERSONAL SERVICES			
	- ALL OTHER			
	- CAPITAL EXPEND			
	TOTAL EXPENDITURES **			
	BALANCE - LAPSED TO FUND			
	- CARRIED FORWARD			
PERSONNEL	GENERAL FUND - AUTHORIZED			
	OTHER POSITIONS			
	TOTAL POSITIONS *			
REVENUES	GENERAL FUND - FEDERAL \$			
	- NON-FED \$			
	OTHER FUNDS - FEDERAL \$			
	- NON-FED \$			
	TOTAL REVENUE COLL *			

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 125 BUREAU OF TAXATION

PROGRAM: 263 TAXATION - COUNTY TAX REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,039,514		1,111,133		1,535,000		1,800,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

REIMBURSEMENT FOR COUNTY TAX APPLICABLE TO UNORGANIZED TERRITORY. Annually, the amount of county tax distributable to each county in respect to property in the Unorganized Territory is reimbursed to each county with properties in the Unorganized Territory. The amount is determined by multiplying the state valuation then in effect for such property by the mill rate certified by each county.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 125 BUREAU OF TAXATION

CITATION: 5 MRSA SECT 283 PAGE 2 - 073
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
RAYMOND L HALPERIN, STATE TAX ASSESSOR 207-289-2076

PROGRAM: 0263 TAXATION - COUNTY TAX REIMBURSEMENT RAYMOND L HALPERIN, STATE TAX ASSESSOR 207-289-2076
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 029 FINANCIAL AID - CITIES AND TOWNS
VALUE: 511 EV MAINTAIN I: CONTACT N: MANDATORY

FISCAL CONTACT: FREDERICK L WILSON, BUS MGR 207-289-2076

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
TOTAL EXPENDITURE ALL FUNDS			1,535,000	1,535,000	1,535,000	1,535,000	

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER		1,535,000	1,535,000	1,535,000	1,535,000	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *		1,535,000	1,535,000	1,535,000	1,535,000	

	BAL BRT FND -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **		1,535,000	1,535,000	1,535,000	1,535,000	

EXPEND	-PERSONAL SERVICES						
	-ALL OTHER		1,535,000	1,535,000	1,535,000	1,535,000	
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		1,535,000	1,535,000	1,535,000	1,535,000	

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

	OTHER FUNDS	ALLOC -PERSONAL SERVICES					
		-ALL OTHER					
-CAPITAL EXPEND							
-UNALLOCATED							
TOTAL ALLOCATION *							

DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FND -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							

EXPEND	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

	PERSONNEL	GENERAL FUND -AUTHORIZED					
	OTHER POSITIONS						
TOTAL POSITIONS *							

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 125 BUREAU OF TAXATION

PROGRAM: 407 VETERANS REIMBURSEMENTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	130,605		none		38,000		5,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

VETERAN REIMBURSEMENT. Municipalities granting exemptions to veterans, veteran's widows, minor children, mothers and paraplegic veterans under Title 36 have a claim against the state to recover 90% of the municipal taxes lost by reason of such exemptions as exceeds 3% of the total local tax levy. Until 1976, a 3,500 exemption applied to municipal assessed value. Effective 1976 exemptions was raised to \$4,000 but applied to full market value, Reimbursement funds requested from regular session of Legislature by law, therefor, biennially until 1977.

CITATION: 5 MRSA SECT 283 PAGE 2 - 075
JOHN P O'SULLIVAN, COMMISSSTONER 207-289-3446
RAYMOND L HALPERIN, STATE TAX ASSESSOR 207-289-2076

PROGRAM: 0407	TAXATION - VETERANS REIMBURSEMENT	RAYMOND L HALPERIN, STATE TAX ASSESSOR 207-289-2076
ISSUE: 001	PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS	
METHOD: 029	FINANCIAL AID - CITIES AND TOWNS	
VALUE: 511	E: MAINTAIN T: CONTACT N: MANDATORY	

FISCAL CONTACT: FREDERICK L WILSON, BUS MGR 207-289-2076

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
			135,141		85,000	5,000	85,000	5,000
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER		135,142		85,000	5,000	85,000	5,000
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *		135,142		85,000	5,000	85,000	5,000
	RAL RRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		135,142		85,000	5,000	85,000	5,000
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER		135,141		85,000	5,000	85,000	5,000
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		135,141		85,000	5,000	85,000	5,000
	BALANCE - LAPSED TO FUND		1					
	- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL †							
	- NON-FED ‡							
	RAL RRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL ‡							
	- NON-FED ‡							
	OTHER FUNDS - FEDERAL †							
	- NON-FED ‡							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT: 129 Bureau of Central Computer Services

PROGRAM: 0006 Central Computer Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		2,171,689.		2,572,744		2,673,933		2,759,364
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			2,171,689		2,572,744		2,673,933		2,759,364

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Central Computer Services endeavors to develop, operate and maintain data processing systems that effectively meet the needs of program managers and contribute to attainment of user agency objectives. Central Computer Services is charged by statute with the responsibility to establish, maintain and operate a data processing service bureau for State Government agencies.

In September of 1975, the Honeywell 6060 Computer System was enhanced to include a second or dual processor. In June of 1976, Central Computer Services assumed responsibility for operating an IBM S/370 Model 135 Computer System previously operated by the Department of Transportation. The demand for systems and programming services has been increasing at the rate of twenty-five percent annually as State Agencies have sought to computerize manual procedures in order to provide an acceptable level of service or reduce costs. Personnel, the Hay Study, and Vocational Education were the major new areas for which services have been provided.

In the coming biennium, a major source of additional processing workload will be the Medicaid Management Information System being implemented by the Department of Human Services. It is expected-and our projected budget figures reflect - that the demand for systems and programming services will continue to grow rapidly as State Agencies seek means to handle increasing volumes of information and/or services and to reduce or avoid costs.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 129 BUREAU OF CENTRAL COMPUTER SERVICES

CITATION: 5 MRSA SECT 283 PAGE 2 - 077
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 STEPHEN W LOCKE, SR. DIRECTOR 207-289-3631

PROGRAM: 0006 CENTRAL COMPUTER SERVICES
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 431 E: SUPPORT I: ASSIST N: MANDATORY

FISCAL CONTACT: BRENDA LAFLIN, ACCT 207-289-3631

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		2,171,689	2,576,688	2,673,933	2,759,364	2,588,136	2,607,894
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL RT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	2,065,044	2,643,525	2,810,707	2,836,943	2,810,707	2,836,943
	BAL RT FWD - UNENCUMBERED		104,060	170,897	307,671	170,897	393,468
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	420					
	TOTAL AVAILABLE **	2,065,464	2,747,585	2,981,604	3,144,614	2,981,604	3,230,411
	EXPEND - PERSONAL SERVICES	474,126	509,746	664,939	746,111	633,011	652,769
	- ALL OTHER	1,697,494	2,046,004	1,998,994	2,003,253	1,955,125	1,955,125
	- CAPITAL EXPEND	69	20,938	10,000	10,000		
REVENUES	TOTAL EXPENDITURES **	2,171,689	2,576,688	2,673,933	2,759,364	2,588,136	2,607,894
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	104,060	170,897	307,671	385,250	393,468	622,517
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	60.0	60.0	60.0	66.0	51.0	51.0
	TOTAL POSITIONS *	60.0	60.0	60.0	66.0	51.0	51.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	2,065,044	2,643,525	2,810,707	2,836,943	2,810,707	2,836,943
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	2,065,044	2,643,525	2,810,707	2,836,943	2,810,707	2,836,943
	TOTAL REVENUE COLL *	2,065,044	2,643,525	2,810,707	2,836,943	2,810,707	2,836,943

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

PROGRAM: 0008 ALCOHOLIC BEVERAGES - LICENSING DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	72,123		81,358		77,539		79,013	
Personal Services	100	6,420		5,253		4,700		4,700	
Travel	200	2,236		2,000		2,504		2,504	
Utilities	300	1,404		1,045		1,080		1,080	
Machine Rentals	400	10,796		11,700		12,000		12,000	
Supplies	500	1,471		560		1,730		1,730	
Health Insurance	600								
	700								
	800								
MISCELLANEOUS	900	430		280		400		400	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		94,880.		102,196		99,953		101,427	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Issue over 6,000 new or renewal liquor licenses of various types each year to qualified applicants.

Involves verification of information on applications, screening of applicants and examination of premises.

Conduct the issuance of I.D. cards at various locations throughout the state.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 06 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

CITATION: 5 MRSA SECT 283 PAGE 2 - 079
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 KEITH H INGRAHAM, DIRECTOR 207-289-3721

PROGRAM: 0008 ALCOHOLIC BEVERAGES - LICENSING DIVISION
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 007 REVENUE MANAGEMENT AND DEVELOPMENT
 VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

KEITH INGRAHAM, DIRECTOR

		FISCAL CONTACT: FRANK H ROBIE, ADM ASST 207-289-3721					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	94,880	103,363	99,953	101,427	99,828	101,302
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES	80,363	81,358	77,539	79,013	77,539	79,013
	- ALL OTHER	20,838	20,838	22,414	22,414	22,289	22,289
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *	101,201	102,196	99,953	101,427	99,828	101,302
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED		1,167				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	101,201	103,363	99,953	101,427	99,828	101,302
	EXPEND - PERSONAL SERVICES	72,123	81,358	77,539	79,013	77,539	79,013
	- ALL OTHER	22,757	22,005	22,414	22,414	22,289	22,289
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	94,880	103,363	99,953	101,427	99,828	101,302
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,167					
PERSONNEL	GENERAL FUND - AUTHORIZED	8.0	8.0	7.0	7.0	7.0	7.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	8.0	8.0	7.0	7.0	7.0	7.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	1,173,061	987,300	1,128,350	1,128,350	1,128,350	1,128,450
	TOTAL REVENUE COLL *	1,173,061	987,300	1,128,350	1,128,350	1,128,350	1,128,450

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

PROGRAM: 0009 ALCOHOLIC BEVERAGES - MALT BEVERAGE AND WINE DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Personal Services	100	16,334		15,027		30,001		30,960	
Travel	200	2		-		1,600		1,600	
	300								
	400								
Supplies	500	1,454		770		1,600		1,600	
Health Insurance	600	431		300		560		560	
	700								
	800								
MISCELLANEOUS	900	100		180		220		220	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		18,321		16,277		33,981		34,940	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Receive, verify, record and deposit with State Treasurer all excise taxes paid by licensed Maine wholesalers on all malt beverages and table wines purchased by such wholesalers from breweries and wineries and imported into Maine by them for resale to licensed retailers. These excise taxes amounted to over \$6,700,000 in fiscal year 1975-76.

Conduct periodic audits of wholesalers' inventories and records to confirm payment of excise taxes.

Increase in request for allotments is to provide funds for the position of Director of this division recently reactivated with approval of State Personnel Board.

Maintain current up-dated file of Breweries' and Wineries' prices to be charged to wholesalers as well as wholesalers' prices to be charged to retailers.

Receive, verify and prepare for payment refunds of excise taxes to wholesalers on their sales of malt beverages and table wines to Government Instrumentalities, ships of foreign registry and on merchandise returned to breweries or wineries which are in no condition to be sold.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

CITATION: 5 WRSA SECT 283 PAGE 2 - 081
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
KEITH H INGRAHAM, DIRECTOR 207-289-3721

PROGRAM: 0009 ALCOHOLIC BEVERAGES - MALT BEVERAGES & WINE DIVISION KEITH H INGRAHAM, DIRECTOR 207-289-3721
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 007 REVENUE MANAGEMENT AND DEVELOPMENT
VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

		FISCAL CONTACT: FRANK H ROBIE, ADM ASST 207-289-3721							
FINANCING		-----ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----		
		TOTAL EXPENDITURE	ALL FUNDS	18,321	16,277	33,981	34,940	33,911	34,870
GENERAL FUND	APPROP - PERSONAL SERVICES								
	- ALL OTHER								
	- CAPITAL EXPEND								
	- UNALLOCATED								
	TOTAL APPROPRIATION *								
	PAL BRT FWD - UNENCUMBERED								
	- ENCUMBERED								
	TRANSFERS - NET EFFECT								
	TOTAL AVAILABLE **								
	EXPEND - PERSONAL SERVICES								
- ALL OTHER									
- CAPITAL EXPEND									
TOTAL EXPENDITURES **									
BALANCE - LAPSED TO FUND									
- CARRIED FORWARD									
OTHER FUNDS	ALLOC - PERSONAL SERVICES	15,290	15,027	30,001	30,960	30,001	30,960		
	- ALL OTHER	1,250	1,250	3,980	3,980	3,910	3,910		
	- CAPITAL EXPEND								
	- UNALLOCATED								
	TOTAL ALLOCATION *	16,540	16,277	33,981	34,940	33,911	34,870		
	DEDICATED REV - FEDERAL \$								
	- NON-FED \$								
	PAL BRT FWD - UNENCUMBERED								
	- ENCUMBERED								
	TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **	16,540	16,277	33,981	34,940	33,911	34,870			
EXPEND - PERSONAL SERVICES	16,334	15,027	30,001	30,960	30,001	30,960			
- ALL OTHER	1,987	1,250	3,980	3,980	3,910	3,910			
- CAPITAL EXPEND									
TOTAL EXPENDITURES **	18,321	16,277	33,981	34,940	33,911	34,870			
BALANCE - LAPSED TO FUND									
- CARRIED FORWARD									
PERSONNEL	GENERAL FUND - AUTHORIZED	2.0	2.0	3.0	3.0	3.0	3.0		
	OTHER POSITIONS								
TOTAL POSITIONS *		2.0	2.0	3.0	3.0	3.0	3.0		
REVENUES	GENERAL FUND - FEDERAL \$								
	- NON-FED \$								
	OTHER FUNDS - FEDERAL \$								
	- NON-FED \$	6,748,290	5,301,600	6,216,800	6,216,800	6,216,800	6,216,800		
TOTAL REVENUE COLL *		6,748,290	5,301,600	6,216,800	6,216,800	6,216,800	6,216,800		

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

PROGRAM: 0010 ALCOHOLIC BEVERAGES - MAINTENANCES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Personal Services	100	13,276		25,181		20,785		21,446	
Travel	200	1,168		1,504		1,200		1,200	
	300								
	400								
	500								
Health Insurance	600	261		200		288		288	
	700								
	800								
MISCELLANEOUS	900	(-43)		320		170		170	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,662		27,205		22,443		23,104	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Provide maintenance of our Hallowell building and equipment including repairs.

Remodel interior of state stores which are being changed to self-service operation.

Remodel interior of new premises being readied for new state store or change of location.

Difference in funds for the four years is due to present temporary vacancy.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

CITATION: 5 HRSA SECT 283 PAGE 2 - 083
JOHN P O'SULLIVAN, COMMISSIONER 207-269-3446
KEITH H INGRAMAH, DIRECTOR 207-269-3721

PROGRAM: 0010 ALCOHOLIC BEVERAGES - MAINTENANCE
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011
VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

FISCAL CONTACT: FRANK H ROBIE, ADM ASST 207-269-3721

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	14,662 27,205 22,443 23,104 22,443 23,104
GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL APPROPRIATION *	
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	
OTHER FUNDS	ALLOC -PERSONAL SERVICES	25,313 25,181 20,785 21,446 20,785 21,446
	-ALL OTHER	2,024 2,024 1,658 1,658 1,658 1,658
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL ALLOCATION *	27,337 27,205 22,443 23,104 22,443 23,104
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	27,337 27,205 22,443 23,104 22,443 23,104
	EXPEND -PERSONAL SERVICES	13,276 25,181 20,785 21,446 20,785 21,446
	-ALL OTHER	1,386 2,024 1,658 1,658 1,658 1,658
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	14,662 27,205 22,443 23,104 22,443 23,104
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	
PERSONNEL	GENERAL FUND -AUTHORIZED	2.0 2.0 2.0 2.0 2.0 2.0
	OTHER POSITIONS	
	TOTAL POSITIONS *	2.0 2.0 2.0 2.0 2.0 2.0
REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

PROGRAM: 0011 ALCOHOLIC BEVERAGES - ACCOUNTING/COMPUTER SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
Computer Services	700	19,064		35,000		22,100		22,100	
Accounting Services	800	76,545		94,135		93,000		96,000	
MISCELLANEOUS	900	172		-		-		-	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		95,781		129,135		115,000		118,100	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Provides funds for services rendered by Bureau of Central Computer Services and by Bureau of Accounts and Control, Alcoholic Beverage Div.

Involves verification of liquor store reports of sales, deposits and inventories.

Provides comparative detailed reports of sales and inventories by stores, by vendors and by brands which are used in overall inventory control and as basis for reordering both by stores and by our purchasing division.

Provides periodic audits of state stores and warehouse.

Maintain allotment control of expenditures as well as pre-audit of invoices being prepared for payment.

Prepare month-end financial statements of operations as well as annual financial report.

GENERAL GOVERNMENT
DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF ALCOHOLIC BEVERAGES

CITATION# 5 MRSA SECT 283 PAGE 4 - UDD
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
KEITH M INGRAHAM, DIRECTOR 207-289-3721

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PROGRAM: 0011 ALCOHOLIC BEVERAGES - LIQUOR ACCOUNTING/COMPUTER SERVICES KEITH H INGRAHAM, DIRECTOR 207-289-3721
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 009 FISCAL MANAGEMENT AND CONTROL
VALUE: 433 E: SUPPORT T: ASSIST N: DESIRABLE
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FISCAL CONTACT: FRANK H ROBIE, ADM ASST 207-289-3721

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE	ALL FUNDS	95,781	129,135	115,100	118,100	115,100	115,100

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GENERAL      APPROP -PERSONAL SERVICES
FUND         -ALL OTHER
             -CAPITAL EXPEND
             -UNALLOCATED
             TOTAL APPROPRIATION *

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BAL BRT FWD -UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER FUNDS	ALLOC	-PERSONAL SERVICES					
		-ALL OTHER	129,135	129,135	115,100	118,100	115,100
		-CAPITAL EXPEND					
		-UNALLOCATED					
		TOTAL ALLOCATION	* 129,135	129,135	115,100	118,100	115,100

DEDICATED REV - FEDERAL \$
- NON-FED \$

BAL BRT FWD -UNENCUMBERED
- ENCUMBERED

TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	129,135	129,135	115,100	118,100	115,100	115,100

EXPEND -PERSONAL SERVICES						
-ALL OTHER	95,781	129,135	115,100	118,100	115,100	115,100
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	95,781	129,135	115,100	118,100	115,100	115,100

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

PERSONNEL -----
GENERAL FUND -AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS

REVENUES	-----	
GENERAL FUND	-	FEDERAL \$
	-	NON-FED \$
OTHER FUNDS	-	FEDERAL \$
	-	NON-FED \$
TOTAL REVENUE COLL		

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

PROGRAM: 0012 ALCOHOLIC BEVERAGES - WAREHOUSE OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Personal Services	100	144,013		154,514		158,859		162,864	
Travel	200	(- 199)		2,820		3,620		3,620	
Utilities	300	(10,396)		2,400		2,500		2,500	
Repairs	400	2,774		5,500		3,000		3,000	
Supplies	500	549		600		600		600	
Insurance	600	6,493		3,600		5,925		5,925	
Fuel	700	4,721		3,445		5,193		5,430	
Depreciation	800	13,536		6,000		6,000		6,000	
MISCELLANEOUS	900	2,556		2,650		2,600		2,600	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		164,047		181,529		188,297		192,539	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Receive and unload incoming shipments of liquor from freight cars and/or trucks. Verify count with purchase orders. Arrange for space and store such incoming shipments.

Assemble and arrange shipments for state stores in accordance with shipping authorizations from merchandising division. Double check quantities assembled.

Credit figures in actual year are due to journalized adjustments pertaining to the transfer of a part of the cost of operating our tractor trailer to the store accounts whose shipments are hauled by our truck.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

CITATION: 5 HRSA SECT 283 PAGE 2 - 08/
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
KEITH H INGRAHAM, DIRECTOR 207-289-3721

PROGRAM: 0012 ALCOHOLIC BEVERAGES - WAREHOUSE OPERATIONS KEITH H INGRAHAM, DIRECTOR 207-289-3721
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

FISCAL CONTACT: FRANK H ROBIE, ADM ASST 207-289-3721

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		164,047	181,778	188,297	192,539	187,477	191,719

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	ALLOC -PERSONAL SERVICES	155,351	154,514	158,859	162,864	158,859	162,864
	-ALL OTHER	27,015	27,015	29,438	29,675	28,618	28,855
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *	182,366	181,529	188,297	192,539	187,477	191,719

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	315					
	- ENCUMBERED	315	249				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	182,996	181,778	188,297	192,539	187,477	191,719

	EXPEND -PERSONAL SERVICES	144,013	154,514	158,859	162,864	158,859	162,864
	-ALL OTHER	20,034	27,264	29,438	29,675	28,618	28,855
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	164,047	181,778	188,297	192,539	187,477	191,719

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	249					

PERSONNEL	GENERAL FUND -AUTHORIZED	17.0	17.0	17.0	17.0	17.0	17.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	17.0	17.0	17.0	17.0	17.0	17.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

PROGRAM: 0013 ALCOHOLIC BEVERAGES - MERCHANDISE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Personal Services	100	39,901		41,945		43,434.		44,076	
	200								
Utilities	300	3,945		4,500		4,418		4,418	
Machine Rentals	400	3,342		3,600		3,384		3,384	
	500								
Health Insurance	600	676		500		1,120		1,120	
	700								
	800								
MISCELLANEOUS	900	182		950		800		800	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		48,046		51,495		53,156		53,798	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Provide adequate supplies of liquor for warehouse and for state stores to meet the public demand and yet maintain inventories within legal limits.

This involves the acquisition of more than 800,000 cases of liquor with a value in excess of \$28,000,000 per year.

Also involved is the matter of acquiring adequate transportation at the least cost both for inbound and outbound shipments, Palletization is also used when that service is available for each item to any state or type of purchase in U.S.A. as certified by the vendor on his quotation.

Quantities ordered are determined by simple arithmetic and involve current requirements (based on computerized comparative sales reports) minus on hand and/or on order. Variables involve palletized quantities and the purchasing of full truckload quantities to obtain best freight rates and the sequence of ordering because of these variables.

Prices paid are compared with other states and our experience has been that a vendor's price for an item is the same F.O.B. shipping point for all states or other purchases.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

CITATION: 5 MRSA SECT 283 PAGE 2 - 089
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
KEITH H INGRAHAM, DIRECTOR 207-289-3721

PROGRAM: 0013 ALCOHOLIC BEVERAGES - MERCHANDISE KEITH H INGRAHAM, DIRECTOR 207-289-3721
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

FISCAL CONTACT: FRANK H ROBIE, ADM ASST 207-289-3721

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		48,046	51,495	53,156	53,798	53,156	53,798

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
OTHER FUNDS	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

	ALLOC -PERSONAL SERVICES	41,648	41,945	43,434	44,076	43,434	44,076
	-ALL OTHER	9,550	9,550	9,722	9,722	9,722	9,722
-CAPITAL EXPEND							
-UNALLOCATED							
TOTAL ALLOCATION *	51,198	51,495	53,156	53,798	53,156	53,798	
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **	51,198	51,495	53,156	53,798	53,156	53,798	
PERSONNEL	EXPEND -PERSONAL SERVICES	39,901	41,945	43,434	44,076	43,434	44,076
	-ALL OTHER	8,145	9,550	9,722	9,722	9,722	9,722
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	48,046	51,495	53,156	53,798	53,156	53,798
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

	GENERAL FUND -AUTHORIZED	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER POSITIONS						
TOTAL POSITIONS *	4.0	4.0	4.0	4.0	4.0	4.0	

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

PROGRAM: 0014 ALCOHOLIC BEVERAGES - STORE SUPERVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Personal Services	100	65,247		74,758		66,404		68,624	
Travel	200	5,084		5,950		5,350		5,350	
Utilities	300	1,122		918		1,260		1,260	
	400								
	500								
Health Insurance	600	983		500		1,000		1,000	
	700								
	800								
MISCELLANEOUS	900	286		599		450		450	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		72,722		82,725		74,464		76,684	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Provides supervision of state liquor store operations.

Involves acquisition of suitable premises at most reasonable cost.

Must also provide, through the Personnel Department, qualified employees to man the stores.

There are 80 state stores located throughout the state employing over 250 people.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 00 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

CITATION: 5 MRSA SECT 283 PAGE 2 - 091
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
KEITH H INGRAHAM, DIRECTOR 207-289-3721

PROGRAM: 0014 ALCOHOLIC BEVERAGES - STORE SUPERVISION KEITH H INGRAHAM, DIRECTOR 207-289-3721
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

FISCAL CONTACT: FRANK H ROBIE, ADM ASST 207-289-3721

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		72,795	82,725	74,464	76,684	74,314	76,534

GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
EXPEND	- PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							

OTHER FUNDS	ALLOC - PERSONAL SERVICES	75,476	74,758	66,404	68,624	66,404	68,624
	- ALL OTHER	7,967	7,967	8,060	8,060	7,910	7,910
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *	83,443	82,725	74,464	76,684	74,314	76,534
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **	83,443	82,725	74,464	76,684	74,314	76,534	
EXPEND	- PERSONAL SERVICES	65,247	74,758	66,404	68,624	66,404	68,624
	- ALL OTHER	7,548	7,967	8,060	8,060	7,910	7,910
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	72,795	82,725	74,464	76,684	74,314	76,534
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							

PERSONNEL	GENERAL FUND - AUTHORIZED	7.0	7.0	6.0	6.0	6.0	6.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	7.0	7.0	6.0	6.0	6.0	6.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

PROGRAM: 0015 ALCOHOLIC BEVERAGES - GENERAL ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Personal Services	100	73,683		75,473		75,345		76,728	
Travel	200	1,409		1,118		1,338		1,338	
Utilities	300	5,260		5,700		5,891		5,891	
Machine Rental	400	1,686		1,115		2,100		2,100	
Supplies	500	3,738		7,165		4,800		4,800	
Insurance	600	8,621		16,736		13,650		13,650	
Fuel	700	4,721		3,645		5,193		5,430	
Depreciation	800	25,122		22,100		25,100		25,100	
MISCELLANEOUS	900	16,503		13,090		14,558		14,558	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		140,743		146,142		147,975		149,595	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Provides direction and administration of activities of the Bureau of Alcoholic Beverages as set forth by the Liquor Commission.

Maintains personnel records and prepares payrolls for average of nearly 300 people amounting to over \$2,500,000 annually.

Prepare all budgets and supporting detail and maintain continual allotment control.

Activities involve liaison with liquor, beer and wine manufacturers and vendors, transportation companies, the general public and the state legislature.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

CITATION: 5 MRSA SECT 283 PAGE 2 - 093
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 KEITH H INGRAHAM, DIRECTOR 207-289-3721

PROGRAM: 0015 ALCOHOLIC BEVERAGES - GENERAL ADMINISTRATION KEITH H INGRAHAM, DIRECTOR 207-289-3721
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 443 E: SUPPORT I: GUIDE N: DESIRABLE

FISCAL CONTACT: FRANK H ROBIE, ADM ASST 207-289-3721

FINANCING		-----ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		142,117	146,142	147,975	149,595	147,975	149,595

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

OTHER FUNDS	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

	ALLOC -PERSONAL SERVICES	75,930	75,473	75,345	76,728	75,345	76,728
	-ALL OTHER	70,669	70,669	72,630	72,867	72,630	72,867
-CAPITAL EXPEND							
-UNALLOCATED							
TOTAL ALLOCATION *	146,599	146,142	147,975	149,595	147,975	149,595	

DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED		39					
- ENCUMBERED		-39					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **	146,599	146,142	147,975	149,595	147,975	149,595	

PERSONNEL	EXPEND -PERSONAL SERVICES	73,683	75,473	75,345	76,728	75,345	76,728
	-ALL OTHER	68,434	70,669	72,630	72,867	72,630	72,867
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	142,117	146,142	147,975	149,595	147,975	149,595

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

	GENERAL FUND -AUTHORIZED	6.0	6.0	5.0	5.0	5.0	5.0
	OTHER POSITIONS						
TOTAL POSITIONS *	6.0	6.0	5.0	5.0	5.0	5.0	

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	24,037,725	25,500,000	24,398,691	24,285,041	26,000,000	27,000,000
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	-24,037,725	-25,484,500	-24,398,691	-24,285,041	-26,000,000	-27,000,000
	TOTAL REVENUE COLL *		15,500				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

PROGRAM: 0017 ALCOHOLIC BEVERAGES - STORE OPERATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Personal Services	100	2,118,550		2,484,977		2,394,163		2,474,521	
Travel	200	10,507		4,500		4,800		4,800	
Utilities	300	267,451		269,000		299,560		299,560	
Rentals	400	317,026		290,952		302,594		319,716	
Supplies	500	67,088		49,000		66,000		66,000	
Insurance	600	42,090		24,000		52,005		52,005	
Fuel	700	29,039		31,780		31,941		33,393	
Depreciation	800	35,444		35,000		35,000		35,000	
MISCELLANEOUS	900	59,220		45,665		76,500		76,500	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,946,415		3,234,874		3,262,563		3,361,495	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Provide a satisfactory public service as pertains to the sale of liquor as well as lottery tickets.

Maintain minimum inventory, yet have sufficient to meet local public demand. Provide for seasonal fluctuations and tourist impact.

Operate stores with adequate but minimum personnel.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

CITATION: 5 MRS A SECT 283 PAGE 2 - 095
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
KEITH H INGRAHAM, DIRECTOR 207-289-3721

PROGRAM: 0017 ALCOHOLIC BEVERAGES - STORE OPERATIONS KEITH H INGRAHAM, DIRECTOR 207-289-3721
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 007 REVENUE MANAGEMENT AND DEVELOPMENT
VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

FISCAL CONTACT: FRANK H ROBIE, ADM ASST 207-289-3721

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		2,941,653	3,221,690	3,262,563	3,361,495	3,245,913	3,327,723

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	ALLOC -PERSONAL SERVICES	2,490,606	2,484,977	2,394,163	2,474,521	2,394,163	2,474,521
	-ALL OTHER	749,897	749,897	868,400	886,974	851,750	853,202
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *	3,240,503	3,234,874	3,262,563	3,361,495	3,245,913	3,327,723
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	186					
	- ENCUMBERED	186	-13,184				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	3,240,875	3,221,690	3,262,563	3,361,495	3,245,913	3,327,723
	EXPEND -PERSONAL SERVICES	2,118,550	2,484,977	2,394,163	2,474,521	2,394,163	2,474,521
	-ALL OTHER	823,103	736,713	868,400	886,974	851,750	853,202
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,941,653	3,221,690	3,262,563	3,361,495	3,245,913	3,327,723
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	-13,184					

PERSONNEL	GENERAL FUND -AUTHORIZED	267.0	267.0	231.0	231.0	231.0	231.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	267.0	267.0	231.0	231.0	231.0	231.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	19,679,365	23,192,529	21,001,500	21,001,500	22,644,994	23,738,522
	TOTAL REVENUE COLL *	19,679,365	23,192,529	21,001,500	21,001,500	22,644,994	23,738,522

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 132 STATE LIQUOR COMMISSION

PROGRAM: 0016 ALCOHOLIC BEVERAGES - COMMISSIONER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Per Diem Salaries	100	4,500		7,500		7,500		7,500	
Travel	200	1,984		2,176		2,400		2,400	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	108		175		127		127	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,592		9,851		10,027		10,027	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Provides the direction and supervision of the operations of activities of the Bureau of Alcoholic Beverages through the Director of that Bureau.

Conduct public hearings throughout the state on appeals by license applicants who were denied at municipal level. Other hearings conducted for public information and to receive suggestions.

Conduct listing hearings with liquor vendors for the purpose of deciding to add new items to the price list or to delist items showing poor public acceptance.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 132 STATE LIQUOR COMMISSION

CITATION: 28 MRSA SECT 51 PAGE 2 - 097
JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
JOSEPH ANGELONE, ACTING CHAIRMAN 207-289-3721

PROGRAM: 0016 ALCOHOLIC BEVERAGES - COMMISSIONERS JOSEPH ANGELONE, ACTING CHAIRMAN 207-289-3721
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
VALUE: 443 E: SUPPORT I: GUIDE N: DESIRABLE

		FISCAL CONTACT: FRANK H ROBIE , ADM ASST 207-289-3721							
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----		
		TOTAL EXPENDITURE	ALL FUNDS	6,592	9,851	10,027	10,027	10,027	10,027
GENERAL FUND	APPROP -PERSONAL SERVICES								
	-ALL OTHER								
	-CAPITAL EXPEND								
	-UNALLOCATED								
	TOTAL APPROPRIATION *								
	BAL BRT FWD -UNENCUMBERED								
	- ENCUMBERED								
	TRANSFERS - NET EFFECT								
	TOTAL AVAILABLE **								
	EXPEND -PERSONAL SERVICES								
-ALL OTHER									
-CAPITAL EXPEND									
TOTAL EXPENDITURES **									
BALANCE - LAPSED TO FUND									
- CARRIED FORWARD									
OTHER FUNDS	ALLOC -PERSONAL SERVICES	7,500	7,500	7,500	7,500	7,500	7,500	7,500	
	-ALL OTHER	2,351	2,351	2,527	2,527	2,527	2,527	2,527	
	-CAPITAL EXPEND								
	-UNALLOCATED								
	TOTAL ALLOCATION *	9,851	9,851	10,027	10,027	10,027	10,027	10,027	
	DEDICATED REV - FEDERAL \$								
	- NON-FED \$								
	BAL BRT FWD -UNENCUMBERED								
	- ENCUMBERED								
	TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **	9,851	9,851	10,027	10,027	10,027	10,027	10,027		
EXPEND -PERSONAL SERVICES	4,500	7,500	7,500	7,500	7,500	7,500	7,500		
-ALL OTHER	2,092	2,351	2,527	2,527	2,527	2,527	2,527		
-CAPITAL EXPEND									
TOTAL EXPENDITURES **	6,592	9,851	10,027	10,027	10,027	10,027	10,027		
BALANCE - LAPSED TO FUND									
- CARRIED FORWARD									
PERSONNEL	GENERAL FUND -AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
	OTHER POSITIONS								
	TOTAL POSITIONS *	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
REVENUES	GENERAL FUND - FEDERAL \$								
	- NON-FED \$								
	OTHER FUNDS - FEDERAL \$								
	- NON-FED \$								
	TOTAL REVENUE COLL *								

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 133 MAINE INSURANCE ADVISORY BOARD

PROGRAM: 0005 MAINE INSURANCE ADVISORY BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	214,362		196,786		146,037		152,552	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		214,362		196,786		146,037		152,552	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Insurance Advisory Board was established to provide insurance advice to the State Government and administer all State insurance and self-insurance plans and programs. The Board is authorized to review annually the entire subject of insurance as it applies to all State property and to recommend to the Governor such insurance protection as deemed necessary or desirable for the protection of all State property. Recommend a maximum limit of self-insured retention on property, consistent with current capitalization and administration of the Self-Insurance Fund; and to provide insurance coverages for unusual or unique situations and conditions, as deemed necessary.

We are now in a position to further utilize our Self-Insurance Fund to further reduce the cost of first party insurance coverages.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 133 MAINE INSURANCE ADVISORY BOARD

CITATION: 5 MRSA SECT 1725 PAGE 2 - 099
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 HARRIMAN W MCKOWEN, EXEC SEC 207-289-2341

PROGRAM: 0005 MAINE INSURANCE ADVISORY BOARD HARRIMAN W MC KOWAN, EXEC SEC - -
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 433 E: SUPPORT TV ASSIST N: DESIRABLE

		FISCAL CONTACT: HARRIMAN W MCKOWEN, EXEC SEC 207-289-2341					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	278,349	196,898	146,037	152,552	145,622	146,437
GENERAL FUND	APPROP - PERSONAL SERVICES	38,603	37,852	41,567	42,382	41,567	42,382
	- ALL OTHER	228,634	158,634	104,470	110,170	104,055	104,055
	- CAPITAL EXPEND	550	300				
	- UNALLOCATED						
	TOTAL APPROPRIATION *	267,787	196,786	146,037	152,552	145,622	146,437
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED		112				
	TRANSFERS - NET EFFECT	-28,200					
	TOTAL AVAILABLE **	239,587	196,898	146,037	152,552	145,622	146,437
	EXPEND - PERSONAL SERVICES	39,072	37,852	41,567	42,382	41,567	42,382
	- ALL OTHER	175,290	158,746	104,470	110,170	104,055	104,055
	- CAPITAL EXPEND		300				
	TOTAL EXPENDITURES **	214,362	196,898	146,037	152,552	145,622	146,437
	BALANCE - LAPSED TO FUND	25,113					
	- CARRIED FORWARD	112					
OTHER FUNDS	ALLO - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	219,589					
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	148,701					
	TOTAL AVAILABLE **	368,290					
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	63,987					
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	63,987					
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	3.0	3.0	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	219,589					
	TOTAL REVENUE COLL *	219,589					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Finance and Administration
 UNIT: 134 Capitol Planning Commission

PROGRAM: 0060 B.P.I. - Capitol Planning Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	684		830		830		830	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is the development of the Capitol area with economy, planning and aesthetic consideration with due regard to the public interests involved. Its objective is the orderly development of State building and grounds in the Capitol area of the City of Augusta in accordance with a Master Plan.

No appreciable difference in expenditures is expected. A slight increase in travel expense is expected because some members of the Commission did not receive reimbursement for all travel expense in the actual year.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 134 CAPITOL PLANNING COMMISSION

CITATION: 5 MRSA SECT 298 PAGE 2 - 101
 JOHN P O'SULLIVAN, COMMISSIONER 207-289-3446
 RICHARD G BACHELDER, DIRECTOR OF BPI 207-289-3881

PROGRAM: 0060 BPI - CAPITOL PLANNING COMMISSION RICHARD G BACHELDER, DIRECTOR OF BPI 207-289-3881
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN WOOD, PROPERTY CONTROL SUPERVISOR 207-289-3881

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		684	830				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	830	830				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	830	830				
	BAL BPT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	830	830				
	EXPEND -PERSONAL SERVICES						
-ALL OTHER	684	830					
-CAPITAL EXPEND							
TOTAL EXPENDITURES **	684	830					
BALANCE - LAPSED TO FUND	146						
- CARRIED FORWARD							
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL *						
	- NON-FED *						
	BAL BPT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED						
OTHER POSITIONS							
TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL *						
- NON-FED *							
OTHER FUNDS - FEDERAL *							
- NON-FED *							
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
UNIT: 239 DEPARTMENT OF ATTORNEY GENERAL

PROGRAM: 0310 ATTORNEY GENERAL - OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	998,232		977,633		1,253,899		1,272,860	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		998,232		977,633		1,253,899		1,272,860	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Attorney General appears for the State, the head of any state department, the head of any institution and agency in all civil actions and proceedings in which the state is a party or interested or in which the official acts and doings of such offices are called in question, in all courts of the state and federal government. This department issues written opinions to the Governor and Executive Council, to the Legislature, to any member thereof, and to the heads of state departments and state agencies concerning questions of law. The Attorney General investigates and prosecutes a wide variety of criminal cases, and is empowered to investigate and prosecute all homicide cases.

Major litigation in which the office participated in the year included: Two suits against the State in United States District Court by the United States on behalf of the Penobscot and Passamaquoddy Tribes. Each suit requests \$150,000,000 for each tribe as damages for alleged illegal taking of property by Massachusetts and Maine from the Tribes. Twenty-nine homicide cases which were tried which resulted in conviction or in which pleas were accepted. All cases tried resulted in convictions. A boundary dispute with the State of New Hampshire regarding the boundary between Kittery and the Isles of Shoals in which the State's position was sustained by the United States Supreme Court. A challenge to the increase in first-class postal rates from 10 cents to 13 cents. A suit against the State of New Hampshire for return of approximately \$3.5 million in State taxes which were diverted to New Hampshire through tax credits as a result of the New Hampshire Commuters Income Tax which was ruled unconstitutional in March of 1975. Several suits defending the educational funding law. Litigation in the United States District Court which could have significant financial implications in a matter where the adequacy of staffing and facilities to treat patients at the Pineland Center are subject to challenge. Successful defense against a challenge to the State's decision not to make AFDC payments available to unborn children. Successful defense of a tax audit program which assures substantial accuracy in tax accounting and minimal leakage of sales tax revenues from businesses with annual gross sales of \$232,700,000. Reversal of a federal audit exception against the State medicaid program for a savings to the state of \$1,280,000. The Department of the Attorney General also performs many tasks in its agency and legislative advisory functions. During the fiscal year, the office issued 432 opinions, including 293 opinions to administrative agencies and 139 opinions to legislators. The Department also maintains an extensive education program to assure that law enforcement officers, prosecutors and judges have the most up-to-date information available regarding new developments in criminal law.

POLICY: 00
 UMBRELLA: 26
 UNIT: 239

GENERAL GOVERNMENT
 DEPARTMENT OF ATTORNEY GENERAL
 DEPARTMENT OF ATTORNEY GENERAL

CITATION: 5 MRSA SECT 191
 JOSEPH E BRENNAN, ATTORNEY GENERAL 207-289-3661
 JOSEPH E BRENNAN, ATTORNEY GENERAL 207-289-3661

PROGRAM: 0310
 ISSUE: 003
 METHOD: 001
 VALUE: 431

ATTORNEY GENERAL - OPERATIONS
 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 E: SUPPORT Y: ASSIST N: MANDATORY

FISCAL CONTACT: BERNARD E ALLEN, BUS MGR 207-289-3661

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		990,121	1,074,300	1,287,784	1,320,295	1,371,596	1,398,490
GENERAL FUND	APPROP - PERSONAL SERVICES	782,524	794,201	974,539	1,004,100	1,114,536	1,143,600
	- ALL OTHER	153,871	132,932	246,710	252,760	194,535	194,535
	- CAPITAL EXPEND	6,485	500	21,650	16,000	16,770	12,000
	- UNALLOCATED	50,000	50,000				
	TOTAL APPROPRIATION *	992,880	977,633	1,242,899	1,272,860	1,325,841	1,350,135
	BAL BRT FWD - UNENCUMBERED	2,000	2,000				
	- ENCUMBERED	133	5,272				
	TRANSFERS - NET EFFECT	5,565					
	TOTAL AVAILABLE **	1,000,578	984,905	1,242,899	1,272,860	1,325,841	1,350,135
	EXPEND - PERSONAL SERVICES	812,594	881,475	974,539	1,004,100	1,114,536	1,143,600
- ALL OTHER	155,638	139,098	246,710	252,760	194,535	194,535	
- CAPITAL EXPEND	10,758	1,106	21,650	16,000	16,770	12,000	
TOTAL EXPENDITURES **	978,990	1,021,679	1,242,899	1,272,860	1,325,841	1,350,135	
BALANCE - LAPSED TO FUND		14,316	-36,774				
- CARRIED FORWARD		7,272					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	12,667		22,000	22,000	22,000	22,000
	- NON-FED \$	415	17,100	20,000	20,000	20,000	20,000
	BAL BRT FWD - UNENCUMBERED		1,951	30	12,145	30	11,275
	- ENCUMBERED						
	TRANSFERS - NET EFFECT		33,600	15,000	17,000	15,000	17,000
TOTAL AVAILABLE **	13,082	52,651	57,039	71,145	57,039	70,275	
EXPEND - PERSONAL SERVICES	10,471	46,458	38,035	39,935	38,035	39,935	
- ALL OTHER	660	6,163	6,850	7,500	7,720	8,420	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	11,131	52,621	44,885	47,435	45,755	48,355	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		1,951	30	12,145	23,710	11,275	21,920
PERSONNEL	GENERAL FUND - AUTHORIZED	50.0	50.0	59.0	59.0	72.0	72.0
	OTHER POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0
	TOTAL POSITIONS *	53.0	53.0	62.0	62.0	75.0	75.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	32,603		1,160	1,160	1,160	1,160
	OTHER FUNDS - FEDERAL \$	12,667		22,000	22,000	22,000	22,000
	- NON-FED \$	415	17,100	20,000	20,000	20,000	20,000
	TOTAL REVENUE COLL *	45,685	17,100	43,160	43,160	43,160	43,160

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM
 Joseph E. Brennan, 207-289-3661

UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT: 239 DEPARTMENT OF ATTORNEY GENERAL

PROGRAM: 0409 District Attorney Salaries

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	507,770		503,000		597,718		633,688	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		507,770		503,000		597,718		633,688	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide full time prosecutor offices for the State.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT: 239 DEPARTMENT OF ATTORNEY GENERAL

CITATION: 5 MRSA SFGT 191 PAGE 2 - 105
 JOSEPH E BRENNAN, ATTORNEY GENERAL 207-289-3661
 JOSEPH E BRENNAN, ATTORNEY GENERAL 207-289-3661

PROGRAM: 0409 ATTORNEY GENERAL - DISTRICT ATTORNEYS SALARIES JOSEPH E BRENNAN, ATTORNEY GENERAL 207-289-3661
 ISSU: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 421 E: SUPPORT T: DIRECT N: MANDATORY

		FISCAL CONTACT: BERNARD E ALLEN, BUS MGR 207-289-3661					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	499,910	503,000	597,718	633,688	597,718	633,688
GENERAL FUND	APPROP - PERSONAL SERVICES	503,000	503,000	585,138	621,108	585,138	621,108
	- ALL OTHER			12,580	12,580	12,580	12,580
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	503,000	503,000	597,718	633,688	597,718	633,688
	BAL BRY FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	4,770					
	TOTAL AVAILABLE **	507,770	503,000	597,718	633,688	597,718	633,688
	EXPEND - PERSONAL SERVICES	495,140	503,000	585,138	621,108	585,138	621,108
	- ALL OTHER	4,770		12,580	12,580	12,580	12,580
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	499,910	503,000	597,718	633,688	597,718	633,688
	BALANCE - LAPSED TO FUND	7,860					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	PAL BRY FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	33.0	33.0	33.0	33.0	33.0	33.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	33.0	33.0	33.0	33.0	33.0	33.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
UNIT: 242 OFFICE OF CHIEF MEDICAL EXAMINER OF STATE OF MAINE

PROGRAM: 0412 ATTORNEY GENERAL - DISTRICT ATTORNEYS SALARY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	171,694		203,528		280,118		289,911	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		171,694		203,528		280,118		289,911	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Chief Medical Examiner supervises over one hundred medical examiners throughout the State of Maine, monitoring their duties in all aspects of forensic medicine. All medical examiners, pathologists, toxicologists and technicians, as well as undertakers or ambulance fees for transporting bodies from the scene to the nearest morgue or hospital are paid through this account.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT: 242 OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE OF MAINE

CITATION: 22 MRSA SECT 3022 PAGE 2 - 107
 JOSEPH E BRENNAN, ATTORNEY GENERAL 207-289-3661
 HENRY RYAN M.D. 207-289-2993

PROGRAM: 0412 ATTORNEY GENERAL - OFFICE OF THE CHIEF MEDICAL EXAMINER HENRY RYAN M.D. 207-289-2993
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 431 E: SUPPORT T: ASSIST N: MANDATORY

		FISCAL CONTACT: BERNARD E ALLEN, BUS MGR 207-289-3661					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	171,694	214,141	280,118	289,911	247,118	251,211
GENERAL FUND	APPROP - PERSONAL SERVICES	36,592	59,434	59,637	60,111	59,637	60,111
	- ALL OTHER	109,094	144,094	219,051	229,800	186,051	191,100
	- CAPITAL EXPEND			1,430		1,430	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	145,686	203,528	280,118	289,911	247,118	251,211
	BAL RPT FWD - UNENCUMBERED		10,613				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	37,504					
	TOTAL AVAILABLE **	183,190	214,141	280,118	289,911	247,118	251,211
	EXPEND - PERSONAL SERVICES	40,097	59,434	59,637	60,111	59,637	60,111
	- ALL OTHER	131,167	153,022	219,051	229,800	186,051	191,100
	- CAPITAL EXPEND	430	1,685	1,430		1,430	
	TOTAL EXPENDITURES **	171,694	214,141	280,118	289,911	247,118	251,211
	BALANCE - LAPSED TO FUND	883					
	- CARRIED FORWARD	10,613					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL %						
	- NON-FED %						
	BAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL %						
	- NON-FED %						
	OTHER FUNDS - FEDERAL %						
	- NON-FED %						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 Department of Attorney General
UNIT: 243 Criminal Division Attorney General

PROGRAM: 0410 ATTORNEY GENERAL - LEGAL EDUCATION PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		127,688		150,258		99,180		100,945
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			127,688		150,258		99,180		100,945

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To maintain a program of continuing legal education for police officers and prosecutors by compiling and issuing various publications. The Alert Bulletin which reports recent case law and the Maine Prosecutor which advises Maine Prosecutors and judges of current trends in the criminal law with special emphasis on Maine law.

A criminal law research and information bank is the responsibility of this division. This centralized file system for quickly retrieving current court decision and interpretive research on criminal law and procedure is immediately available to all criminal justice personnel.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT: 243 CRIMINAL DIVISION (ATTORNEY GENERAL)

CITATION: 5 HRSA SECT 200A PAGE 2 - 109
 JOSEPH E BRENNAN, ATTORNEY GENERAL 207-289-3661
 RICHARD S COHEN, DPT ATTORNEY GENERAL 207-289-2146

PROGRAM: 0410 ATTORNEY GENERAL - LEGAL EDUCATION PROGRAM
 ISSU: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 431 E: SUPPORT I: ASSIST N: MANDATORY

FISCAL CONTACT: BERNARD F ALLEN, BUS MGR 207-289-3661

FINANCING		-----ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		127,688	150,258	99,180	100,945	99,180	100,945
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	114,988	112,302	84,180	85,145	84,180	85,145
	- NON-FED \$	-2,206					
	BAL BRT FWD - UNENCUMBERED	17,551	18,125				
	- ENCUMBERED	4,594	3,191				
	TRANSFERS - NET EFFECT	10,376	16,640	15,000	15,800	15,000	15,000
	TOTAL AVAILABLE **	145,703	150,258	99,180	100,945	99,180	100,945
PERSONNEL	EXPEND - PERSONAL SERVICES	82,658	65,720	50,580	52,095	50,580	52,095
	- ALL OTHER	44,622	84,538	48,600	48,850	48,600	48,850
	- CAPITAL EXPEND	408					
	TOTAL EXPENDITURES **	127,688	150,258	99,180	100,945	99,180	100,945
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	21,316					
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	6.0
	REVENUES						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	114,988	112,302	84,180	85,145	84,180	85,145
	- NON-FED \$	-2,206					
	TOTAL REVENUE COLL *	112,782	112,302	84,180	85,145	84,180	85,145

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA:26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT:243 CRIMINAL DIVISION (ATTORNEY GENERAL)

PROGRAM:0411 ATTORNEY GENERAL - CONSUMER FRAUD DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		6,326		2,500		10,000		10,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			6,326		2,500		10,000		10,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Four attorneys, one investigator and one paraprofessional are involved in all facets of investigating, and prosecuting fraudulent business practices. All complaints are answered promptly and if sufficient complaints are lodged against an individual or firm action is then taken to ensure the consumer his rights.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT: 243 CRIMINAL DIVISION (ATTORNEY GENERAL)

CITATION: 5 MRSA SECT 200A PAGE 2 - 111
 JOSEPH E BRENNAN, ATTORNEY GENERAL 207-289-3661
 RICHARD S COHEN, DPTV ATTORNEY GENERAL 207-289-2146

PROGRAM: 0411 ATTORNEY GENERAL - CONSUMER FRAUD DIVISION RICHARD S COHEN, DPTV ATTORNEY GENERAL 207-289-2146
 ISSUFI: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 039 CONSUMER SERVICES
 VALUE: 421 E: SUPPORT T: DIRECT N: MANDATORY

		FISCAL CONTACT: BERNARD E ALLEN, BUS MGR 207-289-3661					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	5,490	2,500	10,000	10,000	10,000	10,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	6,326	1,290	10,000	10,000	10,000	10,000
	PAL BRT FWD - UNENCUMBERED		517				
	- ENCUMBERED	375	693				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	6,701	2,500	10,000	10,000	10,000	10,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	6,029	1,807	10,000	10,000	10,000	10,000
	- CAPITAL EXPEND	-539	693				
	TOTAL EXPENDITURES **	5,490	2,500	10,000	10,000	10,000	10,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,210					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	6,326	1,290	10,000	10,000	10,000	10,000
	TOTAL REVENUE COLL *	6,326	1,290	10,000	10,000	10,000	10,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 27 Department of Audit
UNIT: 244 Department of Audit

PROGRAM: 0067 Audit - Departmental Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	278,555		298,782		315,462		316,621	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		278,555		298,782		315,462		316,621	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is to perform post-audits of all accounts and other financial records of the State Government or any department or agency thereof, and to report annually on this audit, and at such other times as the Legislature may require.

The Departmental Division personnel consists of the State Auditor, Deputy State Auditor, a Director of Legislative Audits and sixteen legislative auditors authorized by the Legislature. Audits that are scheduled for the 1976-77 fiscal year total 162 and consist of 85 departments, bureau's, agencies, and/or commissions, 12 institutions, 6 vocational technical institutes, one school of practical nursing, 42 examining boards and 16 public administrators. In addition to these audits we have one auditor doing Federal Relief audits for approximately 9 months of the year and we are experiencing a considerable increase in special audit requests.

Prior to July 1, 1976 revenue realized by this division was derived solely from charges for audit services to the Highway Fund which was credited back to the General Fund as Undedicated Revenue approximating \$14,000 each year. Starting July 1, 1976 this revenue is included in the Sta-Cap charge to the Highway Fund by the General Fund which includes auditing services.

The estimated budget requirements for the next biennium totals \$632,083, of which \$588,598 or 93% is for personal services. This is an increase of approximately 1 $\frac{1}{2}$ % over the previous two years and allows for the Legislative pay raise and merit increases.

This division has a Legislative Auditor II position vacant and an Assistant Legislative Auditor position vacant which this Department would like to fill as soon as the money is made available by the Legislature and clearance is given by the moritorium on hiring Ad Hoc Committee. We have sufficient work load to support having this division fully staffed.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 27 DEPARTMENT OF AUDIT
 UNIT: 244 DEPARTMENT OF AUDIT

CITATION: 5 HRSA SECT 241 PAGE 2 - 113
 RAYMOND M RIDEOUT, JR. STATE AUDITOR 207-289-2201
 RAYMOND M RIDEOUT, JR. STATE AUDITOR 207-289-2201

PROGRAM: 0067 AUDIT - DEPARTMENTAL DIVISION RAYMOND M RIDEOUT, JR. STATE AUDITOR 207-289-2201
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 009 FISCAL MANAGEMENT AND CONTROL
 VALUE: 211 E: PREVENT Y: CONTACT N: MANDATORY

		FISCAL CONTACT: LESLIE G HANN, DEPUTY STATE AUDITOR 207-289-2201					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		278,555	298,782	315,462	316,621	315,112	316,141
GENERAL FUND	APPROP - PERSONAL SERVICES	274,772	275,082	293,787	294,816	293,787	294,816
	- ALL OTHER	22,200	22,200	21,415	21,545	21,065	21,065
	- CAPITAL EXPEND	720	1,500	260	260	260	260
	- UNALLOCATED						
	TOTAL APPROPRIATION *	297,692	298,782	315,462	316,621	315,112	316,141
	PAL ART FWD - UNENCUMBERED						
	- ENCUMBERED	477					
	TRANSFERS - NET EFFECT	1,000					
	TOTAL AVAILABLE **	299,169	298,782	315,462	316,621	315,112	316,141
	EXPEND - PERSONAL SERVICES	258,887	275,082	293,787	294,816	293,787	294,816
OTHER FUNDS	- ALL OTHER	19,158	22,200	21,415	21,545	21,065	21,065
	- CAPITAL EXPEND	510	1,500	260	260	260	260
	- UNALLOCATED						
	TOTAL EXPENDITURES **	278,555	298,782	315,462	316,621	315,112	316,141
	BALANCE - LAPSED TO FUND	20,614					
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	PAL ART FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED	19.0	19.0	19.0	19.0	19.0	19.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	19.0	19.0	19.0	19.0	19.0	19.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	14,000	14,000				
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	14,000	14,000				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 27 Department of Audit
UNIT: 244 Department of Audit

PROGRAM: 0070 Audit - Municipal Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		262,850		310,182		302,977		305,841
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		262,850		310,182		302,977		305,841	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: To install uniform accounting systems and perform annual post-audits of all accounts and financial records of the several counties or any department or agencies thereof, the expense of such audits to be paid by the counties. To install uniform accounting systems and perform audits for cities, towns and villages as required by Title 30, Section 5251 to 5253, to install uniform accounting systems and perform post-audits for the Clerks of Superior Courts and Probation Officers.

The municipal division has one director, six legislative auditors III, three legislative auditors II and four legislative auditors I plus two Clerk Typist III's and one Clerk Typist II.

The municipal division conducts post-audits of approximately one-fourth of the municipalities in Maine in addition to County and District Courts, School Districts and Academies, Counties (including Register of Deeds and Probate) and Special services rendered.

The municipal division is a self-supporting Special Revenue Fund obtaining its dedicated revenue from services and fees charged counties, cities and towns, other departments and contributions from the Highway Fund. Revenue is expected to be approximately the same for the request years as in the estimated year.

Expenditures for both request years increased about 2%. This allows for the authorized Legislative pay increase, merit increases and inflationary increases in the all other expenditure costs.

Post-audits of the several counties shall be paid by the counties and reports of such audits shall accompany the county estimates submitted to the Legislature as provided by Title 30, Section 253 and shall be published in the county reports next following the completion of such audits. Post-audits for the clerk of courts of Superior Courts and Probation Officers, the expense of such audits shall be paid as follows: 50% by the county where the audit is performed, 30% by the State Highway Department now known as the Department of Transportation and 20% by the Department of Inland Fisheries and Wildlife. The statutes also provide that when there is dissatisfaction with a post-audit made by a public accountant as shown by a petition signed by at least 10% of the voters of a municipality, but in no case more than 1,000 and filed with the State Auditor, he shall order a new post-audit to be made by his department, the expenses of which shall be paid by the municipality.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 27 DEPARTMENT OF AUDIT
 UNIT: 244 DEPARTMENT OF AUDIT

CITATION: 5 HRSA SECT 241 PAGE 2 - 115
 RAYMOND M RIDEOUT, JR. STATE AUDITOR 207-289-2201
 RAYMOND M RIDEOUT, JR. STATE AUDITOR 207-289-2201

PROGRAM: 0070 AUDIT - MUNICIPAL DIVISION RAYMOND M RIDEOUT, JR. STATE AUDITOR 207-289-2201
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 009 FISCAL MANAGEMENT AND CONTROL
 VALUE: 211 F: PREVENT T: CONTACT N: MANDATORY

FISCAL CONTACT: LESLIE G HANN, DEPUTY STATE AUDITOR 207-289-2201

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
TOTAL EXPENDITURE ALL FUNDS		262,849	331,640	302,977	305,841	302,977	305,841	

GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							

	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
GENERAL FUND	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							

	PALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

	OTHER FUNDS	ALLOC - PERSONAL SERVICES						
		- ALL OTHER						
- CAPITAL EXPEND								
- UNALLOCATED								
TOTAL ALLOCATION *								

DEDICATED REV - FEDERAL %								
- NON-FED %		248,457	285,000	281,000	281,000	281,000	281,000	
BAL BRT FWD - UNENCUMBERED		265,798	251,433	204,793	182,816	204,793	182,816	
- ENCUMBERED		29						
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **	514,284	536,433	485,793	463,816	485,793	463,816		
OTHER FUNDS	EXPEND - PERSONAL SERVICES	219,529	254,240	247,202	249,495	247,202	249,495	
	- ALL OTHER	42,435	76,455	55,515	56,086	55,515	56,086	
	- CAPITAL EXPEND	885	945	260	260	260	260	
	TOTAL EXPENDITURES **	262,849	331,640	302,977	305,841	302,977	305,841	

	PALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	251,433	204,793	182,816	157,975	182,816	157,975	

	PERSONNEL	GENERAL FUND - AUTHORIZED						
		OTHER POSITIONS	17.0	17.0	17.0	17.0	17.0	17.0
TOTAL POSITIONS *		17.0	17.0	17.0	17.0	17.0	17.0	

REVENUES	GENERAL FUND - FEDERAL %							
	- NON-FED %							
	OTHER FUNDS - FEDERAL %							
	- NON-FED %	248,457	285,000	281,000	281,000	281,000	281,000	
	TOTAL REVENUE COLL *	248,457	285,000	281,000	281,000	281,000	281,000	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 27 Department of Audit
UNIT: 246 Program Evaluation and Review Division

PROGRAM: 0069 Program Evaluation and Review Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	59,122		67,512		69,036		69,971	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		59,122		67,512		69,306		69,971	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this division is to examine state government programs and their administration to ascertain whether such programs are effective, continue to serve their intended purpose, are conducted in an effective and efficient manner or require modification, or elimination, and generally to assist the Legislature in providing greater control over receipts, disbursements and application of public funds.

The State Auditor, through this division, shall review and analyze the results of government programs and activities carried on under existing law, including the making of cost benefit studies, when ordered by both Houses of the Legislature, or upon his own initiative, or by order of the Legislative Council, or when requested by the Joint Standing Committee on Performance Audit.

Evaluations conducted by this division during the 1976 fiscal year pertain to the following:

- Department of Human Services -
 - Support Enforcement Location Unit - S.E.L.U. Program
- Department of Mental Health & Corrections -
 - Preliminary survey of the Community Health Program
- Department of Manpower Affairs -
 - WIN Program (Work Incentive)
- Department of Educational & Cultural Services -
 - ITV Program (Instructional Television)
- Publicity & Public Relations
- Promotion
- Child Care
- Lottery Commission

The estimated budget requirements to operate this division for the biennium totals \$139,007 of which \$129,735 or 93% is for personal services. This represents an increase of $1\frac{1}{2}\%$ over the two fiscal year periods.

This division has one Director, one Legislative Auditor III, one Legislative Auditor II and one Research Associate II for personnel. We plan to ask for a Clerk Typist II for this division in our Part II Budget request due to the increase in typing, filing, etc. generated by this division.

POLICY: 00 GENERAL GOVERNMENT
 UMBPELLA: 27 DEPARTMENT OF AUDIT
 UNIT: 246 PROGRAM EVALUATION & REVIEW DIVISION

CITATION: 5 MRSA SECT 2428 PAGE 2 - 117
 RAYMOND M RIDEOUT, JR, STATE AUDITOR 207-289-2201
 STANLEY R SUMNER, DIRECTOR 207-289-2201

PROGRAM: 0069 AUDIT - PROGRAM EVALUATION & REVIEW DIVISION STANLEY R SUMNER, DIRECTOR 207-289-2201
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 009 FISCAL MANAGEMENT AND CONTROL
 VALUE: 753 EX EXPLORE I: STUDY N: DESIRABLE

		FISCAL CONTACT: LESLIE J HANN, DEPT STATE AUDITOR 207-289-2201					
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		59,122	67,512	69,036	69,971	67,736	68,671
GENERAL FUND	APPROPRIATION - PERSONAL SERVICES	62,160	63,127	64,400	65,335	64,400	65,335
	- ALL OTHER	4,385	4,385	4,636	4,636	3,336	3,336
	- CAPITAL EXPEND	600					
	- UNALLOCATED						
	TOTAL APPROPRIATION *	67,154	67,512	69,036	69,971	67,736	68,671
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	325					
	TOTAL AVAILABLE **	67,479	67,512	69,036	69,971	67,736	68,671
	EXPEND - PERSONAL SERVICES	56,793	63,127	64,400	65,335	64,400	65,335
OTHER FUNDS	- ALL OTHER	2,329	4,385	4,636	4,636	3,336	3,336
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **	59,122	67,512	69,036	69,971	67,736	68,671
	BALANCE - LAPSED TO FUND	8,357					
	- CARRIED FORWARD						
	ALLOCATION - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
REVENUES	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	4.0	4.0	4.0	4.0	4.0	4.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 27 DEPARTMENT OF AUDIT
UNIT: 247 FRAUD INVESTIGATION DIVISION (DEPT. OF AUDIT)

PROGRAM: 0068 AUDIT - FRAUD INVESTIGATION DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		46,950.97	*						

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the division shall be the investigation and reporting of incidents or acts of alleged fraud, attempted fraud, commingling or misapplication in connection with, but not limited to, the requesting, obtaining, receiving, withholding, recording, reporting, expending or handling of funds of the State. All agencies of the State and municipal governments shall cooperate fully with the Fraud Investigation Division rendering any assistance requested by that division. The objectives of the Fraud Investigation Division are to investigate all reported acts of fraud involving State funds and after determining whether there is a probability that a fraud, an attempted fraud or a violation of a law may have occurred refer the matter to the Attorney General for such action as he may deem appropriate. The Fraud Investigation Division has authority to assist in the recovery of funds upon request of the Attorney General and in such manner as he deems appropriate. For the fiscal year beginning July 1, 1975 the Fraud Investigation Division of the Department of Audit had 522 pending cases. The majority of these cases concerned welfare complaints involving the Aid for Dependent Children category of assistance. The complaints originated from several major sources, such as referrals from the Department of Health & Welfare (now renamed Department of Human Services), referrals from municipal administrators, concerned taxpayers, other state departments, legislators and referrals from law enforcement agencies. The majority of the complaints received during the fiscal year starting July 1, 1975 derived from the same sources. For the fiscal year 1975-76 304 complaints were received, 57 cases were closed, 25 cases were referred to the Attorney General. Two welfare cases were tried in District Court resulting in one plea of guilty and one case in which the party charged was found guilty. Full restitution was ordered by the court with suspended sentences given. Arrangements were made in fourteen cases for cash and monthly restitution payments in the amount of \$29,810.35. Pending cases at the end of the fiscal year were 770 cases.

*

Effective April 1, 1976 the 107th Legislature passed Legislative Document Number 2290 (An Act to Increase the Efficiency of the Investigation and Prosecution of Fraud Against the State). In effect this created a State Fraud Division (5 MRSA § 200C-200D) within the Department of the Attorney General with the purpose of investigating and prosecuting any act of fraud or attempted fraud perpetrated against the State, or any department, agency or commission thereof. This division, however, shall not have primary responsibility for the investigation of any act of fraud or attempted fraud pursuant to Title 22, Section 13, subsection 2 (22MRSA § 13). 22 MRSA § 13, a part of the above act (LD 2290) created within the Department of Human Services the Fraud Investigation Unit. The purpose of this unit shall be to investigate such reported acts or incidents involving, but not limited to, recipients, providers and vendors receiving or applying for services or funds administered by the department.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 27 DEPARTMENT OF AUDIT
 UNIT: 247 FRAUD INVESTIGATION DIVISION (DEPT OF AUDIT)
 (ENDS APR 1976. TRANS TO ATTY GEN & HS. PL75 C 715)
 PROGRAM: 0068 AUDIT - FRAUD INVESTIGATION DIVISION
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 009 FISCAL MANAGEMENT AND CONTROL
 VALUE: 211 E: PREVENT T: CONTACT N: MANDATORY

CITATION: 5 MRSA SECT 242A PAGE 2 - 119
 RAYMOND M RIDEOUT, JR, STATE AUDITOR 207-289-2201
 JOHN L PARRISH, DIRECTOR 207-289-2201
 JOHN L PARRISH, DIRECTOR 207-289-2201

FISCAL CONTACT: LESLIE J HANN, DEPT STATE AUDITOR 207-289-2201

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		46,951
GENERAL FUND	APPROP - PERSONAL SERVICES	37,968
	- ALL OTHER	9,484
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL APPROPRIATION *	47,452

	PAL BRT FWD - UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	125
	TOTAL AVAILABLE **	47,577
EXPEND	- PERSONAL SERVICES	38,075
	- ALL OTHER	8,876
	- CAPITAL EXPEND	
	TOTAL EXPENDITURES **	46,951
BALANCE - LAPSED TO FUND		626
	- CARRIED FORWARD	

OTHER FUNDS	ALLOC - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL ALLOCATION *	

	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	PAL BRT FWD - UNENCUMBERED	
	- ENCUMBERED	
TRANSFERS - NET EFFECT		
TOTAL AVAILABLE **		
EXPEND	- PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
BALANCE - LAPSED TO FUND		
	- CARRIED FORWARD	

PERSONNEL	GENERAL FUND - AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 Treasury Department
 UNIT: 248

PROGRAM: 0019 Treasurer - Tree Growth Tax - Counties

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,198,700		1,050,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,198,700		1,050,000					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

REIMBURSEMENT FOR COUNTY TAX APPLICABLE TO UNORGANIZED TERRITORY Annually, the amount of county tax distributable to each county in respect to property in the Unorganized Territory is reimbursed to each county with properties in the Unorganized Territory. The amount is determined by multiplying the state valuation then in effect for such property by the mill rate certified by each county.

The 1978-79 biennium request for this program has been submitted by the Bureau of Taxation - appropriation #1036 - 5000. The Title has been changed from "Tree Growth Tax" to "County Tax Reimbursements".

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 28 TREASURY DEPARTMENT
UNIT: 248 (OFFICE OF) TREASURER OF STATE

CITATION: 5 MRSA SECT 121 PAGE 2 - 121
LEIGHTON H COONEY, STATE TREASURER 207-289-2771
LEIGHTON H COONEY, STATE TREASURER 207-289-2771

PROGRAM: 0019 TREASURER - TREE GROWTH TAX LAW - COUNTIES
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 009 FISCAL MANAGEMENT AND CONTROL
VALUE: 421 E: SUPPORT I: DIRECT N: MANDATORY

FISCAL CONTACT: MARIE H MITCHELL, FISCAL ASST 207-289-2771

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	1,198,700 1,050,000

GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	1,206,036 1,050,000
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL APPROPRIATION *	1,206,036 1,050,000

	BAL BRY FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	1,206,036 1,050,000
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	1,198,700 1,050,000
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	1,198,700 1,050,000
	BALANCE - LAPSED TO FUND	7,336
	- CARRIED FORWARD	

OTHER FUNDS	ALLOC -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL %	
	- NON-FED %	
	BAL BRY FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

PERSONNEL	GENERAL FUND -AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL %	
	- NON-FED %	
	OTHER FUNDS - FEDERAL %	
	- NON-FED %	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 Treasury Department
UNIT: 248 (Office of) Treasurer of State

PROGRAM: 0020 Treasurer - State - Municipal Revenue Sharing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	9,207,695		9,450,832		12,034,000		13,106,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,207,695		9,450,832		12,034,000		13,106,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The State Municipal Revenue Sharing is a single activity established to implement the payment to cities and towns for local uses. Funds are authorized by Title 30, Section 5055. It consists of 3.58 per cent sales tax revenues, 3.58 per cent individual income tax and 3.58 per cent corporate income tax revenues. The monthly payment is determined by the formula which is the town tax commitment divided by the State valuation for that town, times the town population which gives a factor indicating the town's tax effort.

Statistics are furnished by the Bureau of Taxation and the Department of Human Services. Other administrative costs, except postage and data processing, are absorbed in the Treasury operating expenses.

MHM:va

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 20 TREASURY DEPARTMENT
 UNIT: 240 (OFFICE OF) TREASURER OF STATE

CITATION: 5 MRSA SECT 121 PAGE 2 - 123
 RODNEY L SCRIBNER, STATE TREASURER 207-289-2771
 RODNEY L SCRIBNER, STATE TREASURER 207-289-2771

PROGRAM: 0020 TREASURER - STATE - MUNICIPAL REVENUE SHARING
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 029 FINANCIAL AID - CITIES AND TOWNS
 VALUE: 421 E: SUPPORT I: DIRECT N: MANDATORY

FISCAL CONTACT: MARIE H MITCHELL, FISCAL ASST 207-289-2771

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		9,207,695	9,450,397	12,034,000	13,106,000	12,034,000	13,106,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	9,207,010	9,450,397	12,034,000	13,106,000	12,034,000	13,106,000
	PAL BRT FWD - UNENCUMBERED	853	437	437	437	437	437
	- ENCUMBERED	259					
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	9,208,131	9,450,834	12,034,437	13,106,437	12,034,437	13,106,437	
EXPEND - PERSONAL SERVICES							
- ALL OTHER	9,207,695	9,450,397	12,034,000	13,106,000	12,034,000	13,106,000	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	9,207,695	9,450,397	12,034,000	13,106,000	12,034,000	13,106,000	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		437	437	437	437	437	437
PERSONNEL	GENERAL FUND - AUTHORIZED OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	9,207,010	9,450,397	12,034,000	13,106,000	12,034,000	13,106,000
	TOTAL REVENUE COLL *	9,207,010	9,450,397	12,034,000	13,106,000	12,034,000	13,106,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 Treasury Department
 UNIT: 248 (Office of) Treasurer of State

PROGRAM: 0021 Treasurer - Debt Service

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	21,511,520		22,516,380		26,587,500		28,843,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		21,511,520		22,516,380		26,587,500		28,843,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Debt Service Account is a single activity. Requests provides funds to retire outstanding general obligation bonds. The bond issues have been authorized by the Legislature and the People for specific purposes.

Upon request of the State agency involved, it is the duty of the State Treasurer to prepare and schedule the bond sale. The request for bids is announced in various New York papers. A prospectus is prepared and distributed to numerous banks, brokerage houses and financial institutions. The closing and authorization of each bond sale is transacted at the Signature Co., New York City on a previously scheduled date and time. A change in policy schedules one bond sale each year, usually in the spring. Bond anticipation notes are issued in the fall.

The proceeds are immediately invested at the highest possible rate and remain invested until expended.

Earnings from investments are credited to the Debt Service Fund to be made available for maturity and interest requirements. Exceptions are those which by law accumulate to the capital project account. Fisheries and wildlife acquisition (Chapter 138 P & S Laws 1973) and Department of Conservation, acquisition of Parklands (Chapter 138, Paragraph 13 and Chapter 140, Paragraph 71, P&S Laws 1972).

GENERAL GOVERNMENT
TREASURY DEPARTMENT
(OFFICE OF) TREASURER OF STATE

CITATION:	5	HRSA SECT	121	PAGE	2 - 125
LEIGHTON H COONEY, STATE TREASURER				207-289-2771	
LEIGHTON H COONEY, STATE TREASURER				207-289-2771	

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PROGRAM: 0021    TREASURER - DEBT SERVICE                                LEIGHTON H COCKNEY, STATE TREASURER    207-289-2771
ISSUE:  001    PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD:  009    FISCAL MANAGEMENT AND CONTROL
VALUE:  421    F: SUPPORT          I: DIRECT          N: MANDATORY

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FISCAL CONTACT: MARIE H MITCHELL, FISCAL ASST 207-289-2771

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE	ALL FUNDS	21,511,521	22,516,780	26,587,500	28,843,000	25,334,423	25,873,038

GENERAL FUND	APPROPRIATION	PERSONAL SERVICES	ALL OTHER	CAPITAL EXPEND	UNALLOCATED	TOTAL APPROPRIATION *
		19,200,000	20,600,000	26,187,500	28,443,000	24,934,423
		19,200,000	20,600,000	26,187,500	28,443,000	24,934,423
		227,901	1,721			
		2,085,341	1,914,659	400,000	400,000	400,000
		21,513,242	22,516,380	26,587,500	28,843,000	25,334,423
		21,511,521	22,516,380	26,587,500	28,843,000	25,334,423
		21,511,521	22,516,380	26,587,500	28,843,000	25,334,423
		1,721				

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OTHER FUNDS
ALLC - PERSONAL SERVICES
      - ALL OTHER
      - CAPITAL EXPEND
      - UNALLOCATED
TOTAL ALLOCATION *

DEDICATED REV - FEDERAL $
                - NON-FED $ 1,015,459
RAL BRT FWD - UNENCUMBERED 2,383,777
                - ENCUMBERED 24,884
TRANSFERS - NET EFFECT -2,079,715
TOTAL AVAILBLE ** 1,344,405

EXPEND - PERSONAL SERVICES
        - ALL OTHER
        - CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
          - CARRIED FORWARD

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PERSONNEL	
GENERAL FUND - AUTHORIZED	
OTHER POSITIONS	
TOTAL POSITIONS	*

REVENUES	-----		
GENERAL FUND	-	FEDERAL \$	
	-	NON-FED \$	
OTHER FUNDS	-	FEDERAL \$	
	-	NON-FED \$	1,015,459
TOTAL REVENUE COLL	*		1,015,459

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 Treasury Department
UNIT: 248 (Office of) Treasurer of State

PROGRAM: 0022 Treasurer - Departmental Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,560,271		2,275,644		243,819		243,744	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,560,271		2,275,644		243,819		243,744	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Treasurer of State, in a typical year, distributes nearly 2,000,000 State checks through the State and Federal postal system to payees. The basic unit of cash income management is the income statement. State agencies file over 29,000 of these reports each year, together with the funds or deposit tickets from a State bank depository. Approximately fifty demand deposit accounts with Maine banks are maintained and administered by this office.

Both short-term and long-term investment programs are administered by the department. Every working day, the cash position of all State funds is determined. A Minimum uninvested balance is calculated as an inherent part of this program. This available balance compensates the banks for their costs in providing banking services to the State. Excess cash is immediately invested in certificates of deposit with Maine banks, prime commercial paper or U. S. Government securities which mature in less than 24 months. A bidding process is followed for bank certificates of deposit to obtain the highest interest yield for the State. The economic value of investments in Maine dictates the maximum consideration of investments within the State. Each year several million dollars of investment earnings are received and credited to the State as a result of this short-term investment program. Long-term investments comprise the various trust funds, principally the Governor Baxter Trust, the Lands Reserved Trust, and the Common Trust. A contract for custody and management has been entered into for a five year period with a Maine bank. Recordkeeping and general administrative details are carried out by the staff of the department.

Short-term and long-term borrowing is a major program. In a typical year, \$20,000,000 of temporary notes and \$20,000,000 of bonds will be sold to provide funds for State needs. This office prepares the proposals, obtains the necessary approvals, obtains printing of the bonds or notes, receives bids, and delivers and closes the sale. Records are maintained of maturities and interest payments on the nearly \$300,000,000 of outstanding State Debt. The payments to the fiscal agent for notes, bonds and coupons that mature are initiated here. Providing informational services to credit rating agencies, banks, investors, underwriters, and others is part of this program. These activities are conducted on a continual basis throughout the year.

The department has several investment custodian responsibilities, e.g., securities by contractors as collateral for the payment of retainage, escheated estates, guaranty deposits, and unclaimed and liquidating dividends.

Other duties include stop payment orders and the provision of photocopies of cancelled checks, claims for the checks that are lost in the mails, or which bear forged endorsements. Each year several hundred delete and make-over checks will be handled.

In a year's time, an average of 2,500 bad checks received by agencies of the State, lacking proper signatures, having insufficient funds, or otherwise defective, are returned to this office. These return items are classified and charged back to the State agency which accepted them.

Warrants are sent to the various State agencies to indicate payment information of invoices as they are paid. Approximately 110,000 are sorted and distributed each year.

We have recommended the personnel authorized position count be reduced from 13 to 11. Capital requests are for only those items which are essential to the daily operation of the department. The estimated life of the items being replaced has fully depreciated. The request for all other expense is within the perimeters of the biennium in progress, adjusted by increased costs in travel, telephone expense and postage rates.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 28 TREASURY DEPARTMENT
 UNIT: 248 (OFFICE OF) TREASURER OF STATE

CITATION: 5 MRSA SECT 121 PAGE 2 - 127
 LEIGHTON H COONEY, STATE TREASURER 207-289-2771
 LEIGHTON H COONEY, STATE TREASURER 207-289-2771

PROGRAM: 0022 TREASURER - DEPARTMENTAL OPERATIONS LEIGHTON H COONEY, STATE TREASURER 207-289-2771
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 007 REVENUE MANAGEMENT AND DEVELOPMENT
 VALUE: 421 E: SUPPORT I: DIRECT N: MANDATORY

		FISCAL CONTACT: MARIE H MITCHELL, FISCAL ASST 207-289-2771					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	5,095,559	2,267,621	243,819	243,744	208,913	208,333
GENERAL FUND	APPROP - PERSONAL SERVICES	131,469	133,037	123,334	126,004	123,334	126,004
	- ALL OTHER	5,149,019	2,139,077	114,065	117,020	82,159	82,159
	- CAPITAL EXPEND	380	3,380	6,420	720	3,420	170
	- UNALLOCATED						
	TOTAL APPROPRIATION *	5,280,868	2,275,494	243,819	243,744	208,913	208,333
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	98	150				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	5,280,966	2,275,644	243,819	243,744	208,913	208,333
	EXPEND - PERSONAL SERVICES	106,582	127,731	123,334	126,004	123,334	126,004
	- ALL OTHER	4,988,283	2,139,227	114,065	117,020	82,159	82,159
	- CAPITAL EXPEND	694	663	6,420	720	3,420	170
	TOTAL EXPENDITURES **	5,095,559	2,267,621	243,819	243,744	208,913	208,333
	BALANCE - LAPSED TO FUND	185,257	8,023				
	- CARRIED FORWARD	150					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	13.0	13.0	11.0	11.0	11.0	11.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	13.0	13.0	11.0	11.0	11.0	11.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	2,739,515	2,855,696	2,556,450	2,556,450	2,556,450	2,556,450
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	2,739,515	2,855,696	2,556,450	2,556,450	2,556,450	2,556,450

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM
AGENCY CONTACT Doris Hayes, Deputy Secretary of State
289-3501

UMBRELLA: 29 Department of the Secretary of State
UNIT: 250 Department of the Secretary of State

PROGRAM: 0044 Secretary of State - Administration, Corporation, Election & UCC

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$ 84,925		\$120,952		\$134,766		\$138,951	
LEGISLATIVE	100	1,435		500		500		500	
ELECTION	200	190,209		216,390		215,483		235,755	
CORPORATION	300	70,997		72,182		94,509		89,454	
UNIFORM COMMERCIAL CODE	400	23,883		25,024		31,829		32,785	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		371,449		435,048		477,087		497,445	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Budget Document has been prepared to support continuation of existing programs in the Administrative, Corporation, Election and UCC Divisions. The intent is to continue to administer the functions of the various departmental subdivisions as required by statute as efficiently and economically as possible. Increases have been kept to a workable minimum. Even though the department has experienced substantial increases in work load, particularly with respect to information requests, there has been no request for additional personnel. It is anticipated that legislative action will be taken in an attempt to obtain payment for information required in volume.

Administration - Reflects a redistribution of employee positions to properly allocate administrative costs to administrative services such as payroll, personnel, equipment inventory, budget and related financial support activities, merit increases and Hay survey have been taken into consideration. Expense of murder transcripts has been estimated at actual cost plus 5% anticipated increase. Separation of administration from Secretary of State and Motor Vehicle will increase the need of speedy, accurate information from Motor Vehicle to Administrative Deputy. Some phases of corporation records may be capable of being absorbed. Category of professional services by State has been increased to reflect this cost. Travel expense has been kept to a level allowing for proper operation of the division. Telephone costs reflect actual year plus 12%. Rents include Xerox rental and memory typewriter. Repairs - actual year plus 10%. Health insurance - actual cost. As we have a large volume of mail requiring response by 1st class mail, postage has been increased 30% over actual year and office and other supplies reflect a 15% increase in each year. Equipment is replacement only at estimated current prices.

Legislative - Reflects cost of bare essentials of office supplies.

Election - Reflects position reallocation, merit increases and Hay survey. Travel expense has been kept to a minimum to allow proper operation of division and assistance in election process. Rents include Xerox rental and memory typewriter cost when applicable. Repairs - actual year plus 10%. Health insurance - actual cost. Postage has been increased 30% over actual year and office and other supplies reflect a 15% increase in each year. Equipment is replacement only at estimated current prices.

Corporation - Reflects position reallocation, merit increases and Hay survey. Travel expense has been kept to a minimum allowing for proper operation of the division. Telephone costs reflect actual year plus 12%. Rents include Xerox rental and memory typewriter. Repairs - actual year plus 10%. Health insurance - actual cost. Equipment replacement of present Kardex with Acme Visible to complete active file system.

UCC - Reflects merit increases and Hay survey. Rents includes Xerox rental and memory typewriter. Repairs - actual year plus 10%. Health insurance - actual cost. Equipment is replacement only at estimated current prices.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 250 DEPARTMENT OF THE SECRETARY OF STATE

CITATION: 5 MRSA SECT 81 PAGE 2 - 129
 MARKHAM L GARTLEY, SEC OF STATE 207-289-3501
 MARKHAM L GARTLEY, SEC OF STATE 207-289-3501

PROGRAM: 0044 SECRETARY OF STATE - ADMINISTRATIVE OPERATIONS MARKHAM L GARTLEY, SEC OF STATE 207-289-3501
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 221 E: PREVENT T: DIRECT N: MANDATORY

		FISCAL CONTACT: DORIS HAYES, CFTY SEC OF STATE					207-289-3676
FINANCING		-----ACTUAL-76-----	-----ESTIMATED-77-----	-----DEPT-78-----	-----DEPT-79-----	-----BUDGET-78-----	-----BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	377,763	444,107	482,203	505,373	461,400	480,163
GENERAL FUND	APPROP -PERSONAL SERVICES	219,738	231,291	262,539	270,690	262,539	270,690
	-ALL OTHER	157,212	202,567	205,248	225,555	188,245	200,345
	-CAPITAL EXPEND	1,250	1,190	9,300	1,200	5,500	1,200
	-UNALLOCATED						
	TOTAL APPROPRIATION *	378,200	435,048	477,087	497,445	456,284	472,235
	PAL BRT FND -UNENCUMBERED						
	- ENCUMBERED	2,037	1,517				
	TRANSFERS - NET EFFECT	1,268					
	TOTAL AVAILABLE **	381,505	436,565	477,087	497,445	456,284	472,235
	EXPEND -PERSONAL SERVICES	202,439	231,291	262,539	270,690	262,539	270,690
	-ALL OTHER	168,168	203,286	205,248	225,555	188,245	200,345
	-CAPITAL EXPEND	842	1,988	9,300	1,200	5,500	1,200
	TOTAL EXPENDITURES **	371,449	436,565	477,087	497,445	456,284	472,235
	BALANCE - LAPSED TO FUND	8,539					
	- CARRIED FORWARD	1,517					
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	4,330					
	- NON-FED \$	1,837	5,490	5,250	7,875	5,250	7,875
	PAL BRT FND -UNENCUMBERED	1,459	2,052		134		134
	- ENCUMBERED	-531					
	TRANSFERS - NET EFFECT	1,263					
	TOTAL AVAILABLE **	8,367	7,542	5,250	8,009	5,250	8,009
	EXPEND -PERSONAL SERVICES	6,307	5,418	2,976	5,518	2,976	5,518
	-ALL OTHER	7	2,124	2,140	2,410	2,140	2,410
-CAPITAL EXPEND							
TOTAL EXPENDITURES **	6,314	7,542	5,116	7,928	5,116	7,928	
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,052		134	81	134	81
PERSONNEL	GENERAL FUND -AUTHORIZED	21.0	21.0	21.0	21.0	21.0	21.0
	OTHER POSITIONS	18.0	17.0	17.0	17.0	17.0	17.0
	TOTAL POSITIONS *	39.0	38.0	38.0	38.0	38.0	38.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	782,927	629,867	735,400	725,400	735,400	725,400
	OTHER FUNDS - FEDERAL \$	4,330					
	- NON-FED \$	1,837	5,490	5,250	7,875	5,250	7,875
	TOTAL REVENUE COLL *	789,103	635,357	740,650	733,275	740,650	733,275

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 Department of Secretary of State
UNIT: 250A Division of Motor Vehicles

PROGRAM: 0048 Alcohol Safety Action Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		\$24,884		\$24,315				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,884		24,315					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This Program is a two year extension of the Alcohol Safety Action Program by the Office of Driver and Pedestrian Programs, NHTSA, for evaluation purposes only, and affects those programs that were not operationally extended.

The purpose is to determine the impact within the demonstration areas resulting from the discontinuance of the programs countermeasures. The Program is a fully federally funded program and employs the services of one individual.

POLICY: 10 GENERAL GOVERNMENT
 UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 250A DIVISION OF MOTOR VEHICLES

CITATION: 29 MRSA SECT 51A PAGE 2 - 131
 MARKHAM L GARTLEY, SEC OF STATE 207-289-3501
 LINWOOD F ROSS, DPTV SEC OF STATE 207-289-2761

PROGRAM: 0048 MOTOR VEHICLES - ALCOHOL SAFETY ACTION PROGRAM
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 211 E: PREVENT T: CONTACT N: MANDATORY

FISCAL CONTACT: DORIS HAYES, DEPTV SEC OF STATE 207-289-3676

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		24,884	24,316				
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	12,175	21,229				
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED		3,087				
	- ENCUMBERED	15,795					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	27,970	24,316				
	EXPEND - PERSONAL SERVICES	13,429	6,763				
	- ALL OTHER	11,455	17,553				
	- CAPITAL EXPEND						
REVENUES	TOTAL EXPENDITURES **	24,884	24,316				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	3,087					
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	12,175	21,229				
	- NON-FED \$						
REVENUES	TOTAL REVENUE COLL *	12,175	21,229				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 Department of the Secretary of State
UNIT: 250A Division of Motor Vehicles

PROGRAM: 0077 Motor Vehicles -- Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		1,323,723		1,170,827		2,024,078		2,029,888
DRIVER LICENSING & CONTROL	100		1,350,404		1,420,795		1,504,404		1,529,081
PUBLIC SERVICES	200		868,355		849,510		983,946		1,001,414
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,542,482		3,441,132		4,512,428		4,560,383	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This budget renders financial support to programs mandated by State Law. These programs, viewed collectively, involve the issuance of either operator licenses and/or vehicle registrations to over half a million citizens of this State each year. As detailed in the budget itself, and in the following narrative, the costs of providing these services are escalating due to uncontrollable factors such as Postage; Rents; Utilities; Aluminum and Personal Services. The workload of this Division increases in direct proportion with the population of the State as reflected in the issuance of operator licenses and registrations. Each function in this Division is affected by the increased cost of Personal Services and this is the major difference between Actual, Estimated and Budgeted Years. We have broken down the Division along functional lines - Administration, Driver Licensing and Control and Public Services.

ADMINISTRATION includes the Executive or Directorship; financial support activities; Personnel; Payroll; Data Processing and those activities such as Stores; Central Files and Microfilming that are supportive to the other functions within the Division. Significant increased costs are reflected in this function. Of major impact is First Class Postage where the fee went from .10¢ to .13¢ and the Certified Mail from \$1.38 to \$1.55. The US Mail is our primary means of communication with the public. Operator Licenses; Registration Certificates and general correspondence all go First Class. Notification of Suspensions; Dishonored Checks; Security and Insurance Requirements and Failure to File Accident Reports go by Certified Mail. This has increased our cost by thirty percent in the area of Postage. From January 1, 1976 to June 30, 1976 it increased our mail cost by \$24,000. STA-CAP charges of \$260,000 are a new item to the Budget Document. Previously no charges were made. Another area is the cost of Aluminum. In 1975 the price was .61¢ per pound and in June 1976 it had escalated to .75¢ per pound, increasing the cost of license plates by .04¢ each. Included in this budget is \$219,000 each year for the initiation of a New Plate Issue in 1982. It is anticipated that 444,000 pounds of aluminum at .75¢ per pound and 987 rolls of reflective sheeting at \$550 per roll will be required for the initial issue. This money will provide one-fourth the requirement each year.

PUBLIC SERVICES deals primarily with the general public in the area of registration (126,000); title (54,000); re-registration (820,000); renewal of operator licenses (326,000) and general correspondence concerning title and registration inquiries. Service is provided by the Main Office through correspondence and the eleven Branch Offices located throughout the State of Maine on a "Person to Person" basis. This Organization also oversees the municipal agents providing re-registration service. There are 280 communities in this Program and nearly half of the total number of automobile re-registrations are now being accomplished by municipal agents.

DRIVER LICENSING & CONTROL includes the functions of Examination; Maintenance of Court Records and Financial Responsibility Systems; Hearings; Suspensions; Revocations; Restorations; Judgments and filing of Securities. The Classified License Program has expanded through the use of NHTSA funds by placing into service 6 mobile testing units. These specially constructed units service 21 areas for truck testing outside the congested urban areas. The use of these testing units paved the way for implementing a more intensive school bus operator examination in the interest of Maine's Pupil Transportation Program assuring that those who transport school children are competent school bus operators both physically and in skill of operation. In calendar year 1975 we processed 89,932 abstracts of convictions; 41,977 accident reports; issued 2,923 hearing notices; 11,834 warning letters; 16,329 suspensions and restored the operating privilege of 10,206 individuals. This function conducted 67,454 Road Test Examinations; 16,876 of which were re-examinations as a result of a failure to pass the initial test. The Budget Document, as submitted, is to provide for the effective administration of the Laws of the State of Maine relating to motor vehicles and to the operators and operation thereof. It is our intention to reduce cost and increase efficiency wherever possible and still carry out the functions assigned by statute.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 250A DIVISION OF MOTOR VEHICLES

CITATION: 29 MRSA SECT 51A PAGE 2 - 133
 MARKHAM L GARTLEY, SEC OF STATE 207-289-3501
 LINWOOD F ROSS, DPTV SEC OF STATE 207-289-2761

PROGRAM: 0077 MOTOR VEHICLES - ADMINISTRATION
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 421 E: SUPPORT I: DIRECT N: MANDATORY

FISCAL CONTACT: DORIS HAYES, DEPTV SEC OF STATE 207-289-3676

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		3,542,467	3,509,902	4,512,428	4,560,383	4,135,600	4,120,700	
<hr/>								
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							
	<hr/>							
	PAL RT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
<hr/>								
GENERAL FUND	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	<hr/>							
	PALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	<hr/>							
	OTHER FUNDS	ALLOC - PERSONAL SERVICES						
		- ALL OTHER						
- CAPITAL EXPEND								
- UNALLOCATED		2,828,149	2,752,807	3,794,428	3,842,383	3,417,600	3,402,700	
TOTAL ALLOCATION *		2,828,149	2,752,807	3,794,428	3,842,383	3,417,600	3,402,700	
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DEDICATED REV - FEDERAL \$		12,605	18,325	18,000	18,000	18,000	18,000	
- NON-FED \$		704,230	670,000	700,000	700,000	700,000	700,000	
PAL RT FWD - UNENCUMBERED			1					
- ENCUMBERED		121,962	68,770					
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **	3,666,046	3,509,903	4,512,428	4,560,383	4,135,600	4,120,700		
<hr/>								
OTHER FUNDS	EXPEND - PERSONAL SERVICES	2,016,761	2,186,173	2,478,859	2,539,945	2,354,200	2,423,700	
	- ALL OTHER	1,433,598	1,316,274	1,960,079	1,965,188	1,734,500	1,654,000	
	- CAPITAL EXPEND	92,108	7,455	73,490	55,250	46,900	43,000	
	TOTAL EXPENDITURES **	3,542,467	3,509,902	4,512,428	4,560,383	4,135,600	4,120,700	
	<hr/>							
	PALANCE - LAPSED TO FUND	55,708	1					
	- CARRIED FORWARD	68,771						
	<hr/>							
	PERSONNEL	GENERAL FUND - AUTHORIZED						
		OTHER POSITIONS	322.0	322.0	320.5	320.5	302.0	302.0
TOTAL POSITIONS *		322.0	322.0	320.5	320.5	302.0	302.0	
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REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	12,605	18,325	18,000	18,000	18,000	18,000	
	- NON-FED \$	21,556,033	19,248,242	19,431,238	19,536,327	20,918,538	20,933,627	
	TOTAL REVENUE COLL *	21,568,638	19,266,567	19,449,238	19,554,327	20,936,538	20,951,627	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 255 MAINE STATE ARCHIVES

PROGRAM: 0050 ARCHIVES - ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	135,107	265	138,400	13,000	153,686	4,800	155,732	4,800
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		135,107	265	138,400	13,000	153,686	4,800	155,732	4,800

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To identify the records needs of the State and prescribe policies, procedures, regulations and appropriate program services for the efficient management, preservation and use of government records; exercise general supervision and coordinate agency program services to the three branches of State Government, the counties and municipalities. Policy formulation and general supervision is provided by the State Archivist over all programs, aided by a small administrative staff. The State Archivist is advised in his administration by the Archives Advisory Board which meets with him regularly. The State Archivist serves as ex-officio chairman of the County Records Board and the Municipal Records Board who are responsible for establishing and administering comprehensive records management and archival programs, following as closely as practical the policies, standards and procedures established for the State programs. Administrative services are provided all advisory and policy boards of the Office of State Archivist which serves as secretariat. The Office of State Archivist provides staff support for laboratory, records management and archival programs and activities administered by the Maine State Archives. Services are performed for the agency as a whole on a centralized and integrated basis. Each operating division is charged its proportionate share of the costs of these services. Administrative services provided include (a) planning, administration and control of agency financial operations (accounting, budget, financial services, payrolling and invoice processing, operation of special revenue accounts); (b) agency progress and institutional reporting and internal audit; (c) agency security and fire protection programs; (d) personnel management and office services; (e) in-depth program evaluation, review and appraisal for effectiveness, with work simplification and work measurement and cost reduction studies; (f) central supply activities and property management; (g) formulation of agency policies, procedures, standards and regulations relating to program development and operations; (h) staff professional and technical training programs; (i) publication of regulations, standards and other publications which promote the administration of the Archives and Records Management Law. The increasing demand for services provided at the divisional level requires more comprehensive administrative support and policy direction. The responsibility for study and analysis of numerous records-related issues, such as Right to Know legislation, invasions of privacy in records keeping practices, and similar matters impacting upon custodianship of public records, likewise devolves upon the Office of the State Archivist for appropriate policy solutions. The complexity of Maine State Archives programs, extending to all three branches and to all levels of government in Maine requires more centralized administrative planning, direction and supervision than is normally the case in Executive branch agencies.

POLICY: 04 GENERAL GOVERNMENT
 UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 255 MAINE STATE ARCHIVES

CITATION: 5 MRSA SECT 4 PAGE 2 - 135
 MARKHAM L GARTLEY, SEC OF STATE 207-289-3501
 SAMUEL S SILSBY, JR. STATE ARCHIVIST 207-289-2451

PROGRAM: 0050 ARCHIVES - ADMINISTRATION
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 003 EXECUTIVE DIRECTION
 VALUE: 231 E: PREVENT I: ASSIST N: MANDATORY

		FISCAL CONTACT: GLORIA KENNEY, ADM OFFICER 207-289-2451					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	311,657	320,921	339,907	332,460	332,332	329,910
GENERAL FUND	APPROP - PERSONAL SERVICES	224,924	229,503	252,929	258,532	252,929	258,532
	- ALL OTHER	64,872	64,872	69,128	69,128	66,578	66,578
	- CAPITAL EXPEND	18,950		13,050		8,025	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	308,746	294,375	335,107	327,660	327,532	325,110
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	13,774	1,688				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	322,520	296,063	335,107	327,660	327,532	325,110
	EXPEND - PERSONAL SERVICES	233,494	229,503	252,929	258,532	252,929	258,532
	- ALL OTHER	58,978	66,560	69,128	69,128	66,578	66,578
	- CAPITAL EXPEND	18,920		13,050		8,025	
	TOTAL EXPENDITURES **	311,392	296,063	335,107	327,660	327,532	325,110
	BALANCE - LAPSED TO FUND	9,441					
	- CARRIED FORWARD	1,688					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	4,991	4,800	4,800	4,800	4,800	4,800
	BAL BRT FWD - UNENCUMBERED	13,450	20,058				
	- ENCUMBERED	1,883					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	20,324	24,858	4,800	4,800	4,800	4,800
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	265	11,858	4,800	4,800	4,800	4,800
	- CAPITAL EXPEND		13,000				
	TOTAL EXPENDITURES **	265	24,858	4,800	4,800	4,800	4,800
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	20,058					
PERSONNEL	GENERAL FUND - AUTHORIZED	19.0	19.0	19.0	19.0	19.0	19.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	19.0	19.0	19.0	19.0	19.0	19.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	4,991	4,800	4,800	4,800	4,800	4,800
	TOTAL REVENUE COLL *	4,991	4,800	4,800	4,800	4,800	4,800

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 260 LEGISLATURE

PROGRAM: 0081 LEGISLATURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,152,843		3,174,541		2,503,411		3,552,026	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,152,843		3,174,541		2,503,411		3,552,026	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Legislature shall have full power to make and establish all reasonable laws and regulations for the defense and benefit of the people of this State, not repugnant to the State Constitution, nor to that of the United States.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 260 LEGISLATURE

CITATION: 4 CONSTITUT 1- 1 PAGE 2 - 137
 JOSEPH N SEWALL, PRES OF SENATE 207-289-3601
 JOSEPH N SEWALL, PRES OF SENATE 207-289-3601

PROGRAM: 0081 LEGISLATURE
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 611 E: IMPROVE T: CONTACT N: MANDATORY

FISCAL CONTACT: WILLIAM H GARSIDE, LEG. ADM, DIRECTOR 207-289-2491

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		2,152,843	3,174,541	2,503,411	3,552,026	2,503,411	3,552,026
GENERAL FUND	APPROP - PERSONAL SERVICES	1,149,616	1,741,367	1,210,811	1,700,426	1,210,811	1,700,426
	- ALL OTHER	864,700	1,370,550	1,287,600	1,841,600	1,287,600	1,841,600
	- CAPITAL EXPEND	5,500	10,500	5,000	10,000	5,000	10,000
	- UNALLOCATED						
	TOTAL APPROPRIATION *	2,019,816	3,122,417	2,503,411	3,552,026	2,503,411	3,552,026
	RAL BRT FWD - UNENCUMBERED	137,053	44,291				
	- ENCUMBERED	75,698	7,833				
	TRANSFERS - NET EFFECT	-27,602					
	TOTAL AVAILABLE **	2,204,965	3,174,541	2,503,411	3,552,026	2,503,411	3,552,026
	EXPEND - PERSONAL SERVICES	1,102,325	1,779,991	1,210,811	1,700,426	1,210,811	1,700,426
OTHER FUNDS	- ALL OTHER	1,047,405	1,379,645	1,287,600	1,841,600	1,287,600	1,841,600
	- CAPITAL EXPEND	3,113	14,905	5,000	10,000	5,000	10,000
	TOTAL EXPENDITURES **	2,152,843	3,174,541	2,503,411	3,552,026	2,503,411	3,552,026
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	52,124					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	RAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED	19.0	19.0	19.0	19.0	19.0	19.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	19.0	19.0	19.0	19.0	19.0	19.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	17,900	8,140	18,000	12,000	18,000	12,000
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	17,900	8,140	18,000	12,000	18,000	12,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 267 (OFFICE OF) DIRECTOR OF LEGISLATIVE RESEARCH

PROGRAM: 0416 LEGISLATIVE RESEARCH

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	263,399		275,068		381,566		370,823	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		263,399		275,068		381,566		370,823	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide legislative services for the Legislature and to provide services to the Legislative Council.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 267 (OFFICE OF) DIRECTOR OF LEGISLATIVE RESEARCH

CITATION: 3 HRSA SECT 162 PAGE 2 - 139
 JOSEPH N SEWALL, PRES OF SENATE 207-289-3601
 DAVID S SILSBY, DIRECTOR 207-289-2101

PROGRAM: 0416 LEGISLATIVE RESEARCH
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 611 E: IMPROVE I: CONTACT N: MANDATORY

FISCAL CONTACT: WILLIAM H GARSIDE, LEG ADM DIRECTOR 207-289-2491

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		263,399	275,068	381,566	370,823	381,566	370,823
GENERAL FUND	APPROP - PERSONAL SERVICES	132,573	179,972	183,976	192,473	183,976	192,473
	- ALL OTHER	114,030	85,136	195,065	176,500	195,065	176,500
	- CAPITAL EXPEND	1,450	650	2,525	1,850	2,525	1,850
	- UNALLOCATED						
	TOTAL APPROPRIATION *	248,053	265,758	381,566	370,823	381,566	370,823
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	122	9,310				
	TRANSFERS - NET EFFECT	28,197					
	TOTAL AVAILABLE **	276,372	275,068	381,566	370,823	381,566	370,823
	EXPEND - PERSONAL SERVICES	141,258	179,972	183,976	192,473	183,976	192,473
OTHER FUNDS	- ALL OTHER	109,763	93,989	195,065	176,500	195,065	176,500
	- CAPITAL EXPEND	12,378	1,107	2,525	1,850	2,525	1,850
	- UNALLOCATED						
	TOTAL EXPENDITURES **	263,399	275,068	381,566	370,823	381,566	370,823
	BALANCE - LAPSED TO FUND	3,663					
	- CARRIED FORWARD	9,310					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL *						
	- NON-FED *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
REVENUES	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED	9.0	11.0	11.0	11.0	11.0	11.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	9.0	11.0	11.0	11.0	11.0	11.0
	GENERAL FUND - FEDERAL *						
	- NON-FED *						
	OTHER FUNDS - FEDERAL *						
	- NON-FED *						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM
Edith L. Hary, State Law Librarian 207-289-2648

UMBRELLA: 30 Legislative Department
UNIT: 268 Law and Legislative Reference Library

PROGRAM: 417 Law and Legislative Reference Library

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$110,726.		\$125,650.		\$136,785.		\$140,700.	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		110,726.		\$125,650.		\$136,785		\$140,700.	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose: To provide an up-to-date special library in the fields of law and legislative reference for the Legislature, all agencies of state government, the judiciary, attorneys, and citizens of Maine. To provide staff services necessary for its administration and effective use; to give advisory services to the county law libraries which are supportive elements of the legal system of Maine; to make known and available the laws and court decisions of the State.

Objectives: To acquire materials needed for the upkeep of an Anglo-American law collection, and for the study of governmental problems, via purchases, gifts, exchanges, and the U. S. government depository privilege;

To provide reference assistance to library users directly, or by mail or phone;

To develop catalogs to assure access to the Library's holdings and also special indices and clipping files of information of legislative interest;

Staff development through staff meetings, participation in professional programs and personal job assessments;

Visits to county law libraries to give assistance in their operation;

Distribution of Maine law books to legislators, state departments and the judiciary; sales to county and municipal offices; exchanges with other states and institutions.

Comments on funds requested: This budget request encompasses only that level of funding deemed necessary to cover salaries, retirement contributions and merit increases (60%) for currently authorized staff and to meet known increases in the cost of postage, books and periodicals.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 268 LAW AND LEGISLATIVE REFERENCE LIBRARY

CITATION: 3 MRS A SECT 171 PAGE 2 - 141
 JOSEPH N SEWALL, PRES OF SENATE 207-289-3601
 EDITH L HARY, STATE LAW LIBRARIAN 207-289-2648

PROGRAM: 0417 LAW AND LEGISLATIVE REFERENCE LIBRARY
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 611 F: IMPROVE T: CONTACT N: MANDATORY

FISCAL CONTACT: WILLIAM H CARSTOE, LEG ADM DIRECTOR 207-289-2491

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	119,840	130,164	136,785	140,700	136,785	140,700
GENERAL FUND	APPROP - PERSONAL SERVICES	81,931	81,991	90,715	93,555	90,715	93,555
	- ALL OTHER	40,404	43,459	45,520	47,145	45,520	47,145
	- CAPITAL EXPEND	200	200	550		550	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	122,535	125,650	136,785	140,700	136,785	140,700
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	1,855	4,514				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	124,390	130,164	136,785	140,700	136,785	140,700
	EXPEND - PERSONAL SERVICES	74,372	81,991	90,715	93,555	90,715	93,555
	- ALL OTHER	36,354	47,973	45,520	47,145	45,520	47,145
	- CAPITAL EXPEND		200	550		550	
	TOTAL EXPENDITURES **	110,726	130,164	136,785	140,700	136,785	140,700
	BALANCE - LAPSED TO FUND	9,150					
	- CARRIED FORWARD	4,514					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	7,680					
	- NON-FED \$						
	PAL BRT FWD - UNENCUMBERED	735					
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	854					
	TOTAL AVAILABLE **	9,269					
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	9,114					
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	9,114					
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	6.0	6.0	6.0	6.0	6.0	6.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	6.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	16,867	49,838	17,000	12,000	17,000	12,000
	OTHER FUNDS - FEDERAL \$	7,680					
	- NON-FED \$						
	TOTAL REVENUE COLL *	24,547	49,838	17,000	12,000	17,000	12,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department
 UNIT: 270 Commission on Governmental Ethics and Election Practices

PROGRAM: 0414 Commission on Governmental Ethics and Election Practices

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	348		9,652		7,000		7,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		348		9,652		7,000		7,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Commission on Governmental Ethics and Election Practices is to guard against the corruption or undue influencing of the election process and against acts or the appearance of misconduct by legislators.

Membership of the Commission consists of 7 members, appointed as follows:

- A. The President of the Senate and the floor leaders of the two major parties in the Senate shall each appoint one member, with the concurrence of 2/3 vote of the Senate.
- B. The Speaker of the House and the floor leaders of the two major parties in the House of Representatives shall each appoint one member, with the concurrence of 2/3 vote of the House of Representatives.
- C. The 6 members so appointed shall, by affirmative vote of at least 5 members, elect a seventh member, who shall act as chairman.

Members serve for no compensation and are reimbursed for their actual expenses incurred in their duties. The Commission held its organizational meeting in April, 1976.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 270 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

CITATION: 1 MRSA SECT 1002
 JOSEPH N SEWALL, PRES OF SENATE
 JOHN L MARTIN, SPEAKER OF THE HOUSE

PAGE 2 - 143
 207-289-3601
 207-289-3384

PROGRAM: 0414 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES JOHN L MARTIN, SPEAKER OF THE HOUSE 207-289-3384
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 651 E: IMPROVE T: STUDY N: MANDATORY

		FISCAL CONTACT: WILLIAM H GARSIDE, LEG ADM DIRECTOR 207-289-2491						
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
FINANCING	TOTAL EXPENDITURE ALL FUNDS	348	9,651	7,000	7,000	7,000	7,000	
GENERAL FUND	APPROP - PERSONAL SERVICES			4,000	4,000	4,000	4,000	
	- ALL OTHER	3,750	6,250	3,000	3,000	3,000	3,000	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	3,750	6,250	7,000	7,000	7,000	7,000	
	PAL BRT FWD - UNENCUMBERED		3,402					
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	3,750	9,652	7,000	7,000	7,000	7,000	
	EXPEND - PERSONAL SERVICES			4,000	4,000	4,000	4,000	
	- ALL OTHER	348	9,651	3,000	3,000	3,000	3,000	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	348	9,651	7,000	7,000	7,000	7,000	
	BALANCE - LAPSED TO FUND		1					
	- CARRIED FORWARD	3,402						
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 271 COMMISSION ON UNIFORM STATE LAWS

PROGRAM: 0242 COMMISSION ON UNIFORM STATE LAWS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,067		4,464		6,600		5,600	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,067		4,464		6,600		5,600	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To examine subjects on which uniformity of legislation among the states is desirable and how best to create that uniformity.

GENERAL GOVERNMENT
LEGISLATIVE DEPARTMENT
COMMISSION ON UNIFORM STATE LAWS

CITATIONS: 3 MRSA SECT 241 PAGE 2 - 145
JOSEPH N SEWALL, PRES OF SENATE 207-289-3601
FREDERICK O'CONNELL, CHAIRMAN 207-623-3964

PROGRAM:	0242	COMMISSION ON UNIFORM STATE LAWS	FREDERICK C'CONNELL, CHAIRMAN	207-623-3964
ISSUE:	001	PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS		
METHOD:	001	GENERAL ADMINISTRATIVE DIRECTION AND SERVICES		
VALUE:	543	IS IMPROVE	IS GUIDE	IS DESIRABLE

		FISCAL CONTACT: WILLIAM H GARSDIE, LFG ADM DIRECTOR 207-289-2491					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	5,067	4,464	6,600	5,600	6,600	5,600
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	4,464	4,464	6,600	5,600	6,600	5,600
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	4,464	4,464	6,600	5,600	6,600	5,600
	PAL BRT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	603					
	TOTAL AVAILABLE **	5,067	4,464	6,600	5,600	6,600	5,600
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	5,067	4,464	6,600	5,600	6,600	5,600
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,067	4,464	6,600	5,600	6,600	5,600
	PALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	PAL BRT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	PALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department
UNIT: 272 Commission on Interstate Cooperation

PROGRAM: 0053 Commission on Interstate Cooperation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	32,958		40,334		41,790		40,390	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		32,958		40,334		41,790		40,390	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Commission on Interstate Cooperation serves to carry forward the participation of this State as a member of the Council of State Governments; to encourage and assist the legislative, executive, administrative and judicial officials and employees of this State to develop and maintain friendly contact by correspondence, by conference and otherwise, with officials and employees of the other states, of the Federal Government and of local units of government; to endeavor to advance cooperation between this State and other units of government whenever it seems advisable to do so by formulating proposals for and by facilitating the enactment of uniform or reciprocal statutes, the adoption of uniform or reciprocal administrative rules and regulations, the informal cooperation of governmental offices with one another, the personal cooperation of governmental officials and employees with one another, individually, the interchange and clearance of research and information, and any other suitable process; and in short, to do all such acts as will, in the opinion of the Commission, enable this State to do its part in forming a more perfect union among the various governments in the United States and in developing the Council of State Governments for that purpose. The Commission is also required to designate a legislator who is also a member of the Commission to serve as a commissioner from the State of Maine on the Atlantic States Marine Fisheries Commission.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 30 LEGISLATIVE DEPARTMENT
UNIT: 272 COMMISSION ON INTERSTATE COOPERATION

CITATION: 3 MRSA SECT 201 PAGE 2 - 147
JOSEPH N SEWALL, PRES OF SENATE 207-289-3601
THEODORE S CURTIS, JR, CHAIRMAN 207-289-3604

PROGRAM: 0053 COMMISSION ON INTERSTATE COOPERATION THEODORE S CURTIS, JR, CHAIRMAN 207-289-3604
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
VALUE: 651 E: IMPROVE T: STUDY N: MANDATORY

		FISCAL CONTACT: WILLIAM H GARSIDE, LEG ADM DIRECTOR 207-289-2491						
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	RUNGEY-79-----	
		TOTAL EXPENDITURE ALL FUNDS	32,958	34,568	41,790	40,390	41,790	40,390
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER	33,188	34,568	41,790	40,390	41,790	40,390	
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *	33,188	34,568	41,790	40,390	41,790	40,390	
	PAL BRT FND -UNENCUMBERED							
	- ENCUMBERED	5,766						
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	38,954	34,568	41,790	40,390	41,790	40,390	
	EXPEND -PERSONAL SERVICES							
-ALL OTHER	32,958	34,568	41,790	40,390	41,790	40,390		
-CAPITAL EXPEND								
TOTAL EXPENDITURES **	32,958	34,568	41,790	40,390	41,790	40,390		
BALANCE - LAPSED TO FUND		5,996						
- CARRIED FORWARD								
OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	PAL BRT FND -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **								
EXPEND -PERSONAL SERVICES								
-ALL OTHER								
-CAPITAL EXPEND								
TOTAL EXPENDITURES **								
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD								
PERSONNEL	GENERAL FUND -AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 JUDICIAL DEPARTMENT
 UNIT: 274 JUDICIAL DEPARTMENT

PROGRAM: 0063 SUPREME JUDICIAL AND SUPERIOR COURTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,442,842	265,900	3,970,518	284,242	3,994,628		4,326,487	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,708,742		4,254,760		3,994,628		4,326,487	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide a modern, properly administered court system for the State of Maine.

POLICY: 00
UMBRELLA: 40
UNIT: 274

GENERAL GOVERNMENT
JUDICIAL DEPARTMENT
JUDICIAL DEPARTMENT

CITATION: 4 MRSA SECT 1
 ARMAND A DUFRESNE, JR. CHIEF JUSTICE
 ARMAND A DUFRESNE, JR CHIEF JUSTICE

PAGE 2 - 149
207-784-6475
207-784-6475

PROGRAM: 0063
ISSUE: 001
METHOD: 001
VALUE: 531

SUPREME JUDICIAL & SUPERIOR COURTS
PROVIDING FOR THE PLANNING, AUTHORIZATION, AND
GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
E: MAINTAIN T: ASSIST N: MA

ELIZABETH D BELSHAW, ST COURT ADMIN
ESOURCES, OPERATION, AND AUDIT OF STA

207-784-0183
PROGRAMS

FISCAL CONTACT: DONALD L JONES, BUS MGR

207-784-0183

FINANCING		TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76 1,708,742	ESTIMATED-77 4,254,757	DEPT-78 4,094,628	DEPT-79 4,426,487	BUDGET-78 4,094,628	BUDGET-79 4,426,487
GENERAL FUND	APPROP - PERSONAL SERVICES			971,241	1,917,629				
	- ALL OTHER			474,496	484,296				
	- CAPITAL EXPEND				2,000				
	- UNALLOCATED				2,466,591	4,094,628	4,426,487	4,094,628	4,426,487
	TOTAL APPROPRIATION *			1,445,737	3,970,516	4,094,628	4,426,487	4,094,628	4,426,487
	PAL BRT FND - UNENCUMBERED								
	- ENCUMBERED								
	TRANSFERS - NET EFFECT								
	TOTAL AVAILABLE **			1,445,737	3,970,516	4,094,628	4,426,487	4,094,628	4,426,487
	EXPEND - PERSONAL SERVICES			950,846	1,621,258	1,753,854	1,784,608	1,753,854	1,784,608
- ALL OTHER			491,996	2,344,233	2,330,774	2,631,879	2,330,774	2,631,879	
- CAPITAL EXPEND				5,025	10,000	10,000	10,000	10,000	
TOTAL EXPENDITURES **			1,442,842	3,970,516	4,094,628	4,426,487	4,094,628	4,426,487	
BALANCE - LAPSED TO FUND			2,895						
- CARRIED FORWARD									
OTHER FUNDS	ALLOC - PERSONAL SERVICES								
	- ALL OTHER								
	- CAPITAL EXPEND								
	- UNALLOCATED								
	TOTAL ALLOCATION *								
	DEDICATED DEV - FEDERAL \$			243,376	243,867				
	- NON-FED \$								
	PAL BRT FND - UNENCUMBERED			28,105	40,130				
	- ENCUMBERED			73	235				
	TRANSFERS - NET EFFECT			34,722					
TOTAL AVAILABLE **			306,276	284,241					
EXPEND - PERSONAL SERVICES			160,695	152,676					
- ALL OTHER			100,469	105,847					
- CAPITAL EXPEND			4,736	25,718					
TOTAL EXPENDITURES **			265,900	284,241					
BALANCE - LAPSED TO FUND									
- CARRIED FORWARD			40,374						
PERSONNEL	GENERAL FUND - AUTHORIZED			54.0	57.0	64.0	64.0	64.0	64.0
	OTHER POSITIONS								
	TOTAL POSITIONS *			54.0	57.0	64.0	64.0	64.0	64.0
REVENUES	GENERAL FUND - FEDERAL \$				166,500				
	- NON-FED \$				285,000	441,300	441,300	441,300	441,300
	OTHER FUNDS - FEDERAL \$			243,376	243,867				
	- NON-FED \$								
	TOTAL REVENUE COLL *			243,376	595,367	441,300	441,300	441,300	441,300

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 JUDICIAL DEPARTMENT
 UNIT: 079 DISTRICT COURT FOR THE STATE OF MAINE

PROGRAM: 0064 DISTRICT COURT ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,262,463	27,104	2,408,313		3,003,318		3,149,755	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,289,567		2,408,313		3,003,318		3,149,755	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide a modern, properly administered court system for the State of Maine.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 40 JUDICIAL DEPARTMENT
 UNIT: 274 DISTRICT COURT FOR THE STATE OF MAINE

CITATION: 4 MRSA SECT 151 PAGE 2 - 151
 ARMAND A DUFRESNE, JR. CHIEF JUSTICE 207-784-6475
 RALPH H. ROSS, CHIEF JUDGE 207-947-6797

PROGRAM: 0064 DISTRICT COURT ADMINISTRATION ELIZABETH D BELSHAW, ST COURT ADMIN 207-784-0187
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 521 E: MAINTAIN T: DIRECT N: MANDATORY

FISCAL CONTACT: DONALD L JONES, BUS MGR 207-784-0183

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	2,289,567	2,408,313	3,003,318	3,149,755	3,003,318	3,149,755
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED	2,341,050	2,542,856	3,083,827	3,231,287	3,083,827	3,231,287
	TOTAL APPROPRIATION *	2,341,050	2,542,856	3,083,827	3,231,287	3,083,827	3,231,287
	RAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED	18,815	20,595				
	TRANSFERS - NET EFFECT	-78,151	-44,862	-80,509	-81,532	-80,509	-81,532
	TOTAL AVAILABLE **	2,281,714	2,518,589	3,003,318	3,149,755	3,003,318	3,149,755
	EXPEND - PERSONAL SERVICES	1,372,487	1,438,873	1,505,643	1,539,380	1,505,643	1,539,380
	- ALL OTHER	836,234	920,448	1,477,175	1,589,875	1,477,175	1,589,875
	- CAPITAL EXPEND	53,742	48,992	20,500	20,500	20,500	20,500
	TOTAL EXPENDITURES **	2,262,463	2,408,313	3,003,318	3,149,755	3,003,318	3,149,755
	BALANCE - LAPSED TO FUND		110,276				
	- CARRIED FORWARD	20,595					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	28,300					
	- NON-FED \$						
	RAL RPT FWD - UNENCUMBERED	4,643					
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-4,087					
	TOTAL AVAILABLE **	28,856					
	EXPEND - PERSONAL SERVICES	19,847					
	- ALL OTHER	7,136					
	- CAPITAL EXPEND	121					
	TOTAL EXPENDITURES **	27,104					
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	139.0	139.0	139.0	139.0	139.0	139.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	139.0	139.0	139.0	139.0	139.0	139.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	2,311,638	3,908,856	3,635,485	3,635,485	3,635,485	3,635,485
	OTHER FUNDS - FEDERAL \$	28,300					
	- NON-FED \$		478,260				
	TOTAL REVENUE COLL *	2,339,938	4,387,116	3,635,485	3,635,485	3,635,485	3,635,485

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 JUDICIAL DEPARTMENT
 UNIT: 279 DISTRICT COURT FOR THE STATE OF MAINE

PROGRAM: 0065 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -- DISTRICT COURT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 40 JUDICIAL DEPARTMENT
UNIT: 279 DISTRICT COURT FOR THE STATE OF MAINE

CYTATION: 4 MRSA SECT 151 PAGE 2 - 153
ARMAND A DUFRESNE, JR. CHIEF JUSTICE 207-784-6475
RALPH H. ROSS, CHIEF JUDGE 207-947-6797

PROGRAM: 0065 CAPITOL CONSTRUCTION/REPAIRS/IMPROVEMENTS - DISTRICT COURT ELIZABETH D BELSHAW, ST COURT ADMIN 207-784-0183
ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 632 E: IMPROVE Y: ASSIST N: ESSENTIAL

FINANCING ----- FISCAL CONTACT: DONALD L JONES, BUS MGR 207-784-0183
-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 401,922 188,723

GENERAL FUND APPROP - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL APPROPRIATION *

BAL BPT FWD - UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER FUNDS ALLOC - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL ALLOCATION *

DEDICATED REV - FEDERAL \$
- NON-FED \$
BAL BPT FWD - UNENCUMBERED 243,475 31,214
- ENCUMBERED 175,168 21,508
TRANSFERS - NET EFFECT 36,000 135,000
TOTAL AVAILABLE ** 454,643 188,722

EXPEND - PERSONAL SERVICES
- ALL OTHER 384,510 8,917
- CAPITAL EXPEND 17,403 179,806
TOTAL EXPENDITURES ** 401,922 188,723

BALANCE - LAPSED TO FUND
- CARRIED FORWARD 52,722

PERSONNEL -----
GENERAL FUND - AUTHORIZED ~
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES -----
GENERAL FUND - FEDERAL \$
- NON-FED \$
OTHER FUNDS - FEDERAL \$
- NON-FED \$
TOTAL REVENUE COLL *

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 391 Temporary Compensation Review Board

PROGRAM: 0426 Temporary Compensation Review Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			20,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				20,000					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To hear appeals from state employees and state agencies relative to the assignment of state employees to pay classifications under the new Employees Salary Plan passed by the 107th Legislature (1975 P & S Law 147, Part D).

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 391 TEMPORARY COMPENSATION REVIEW BOARD

CITATION: 1975 PISL CHAP

147 PAGE 2 - 155

PROGRAM: 0426 TEMPORARY COMPENSATION REVIEW BOARD
ISSUE: 011 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
METHOD: 013 PERSONNEL MANAGEMENT/SERVICES/DEVELOPMENT
VALUE: 211 F: PREVENT I: CONTACT N: MANDATORY

FISCAL CONTACT:

FINANCING	-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS	20,000

GENERAL FUND	APPROP -PERSONAL SERVICES
	-ALL OTHER
	-CAPITAL EXPEND
	-UNALLOCATED 20,000
	TOTAL APPROPRIATION * 20,000

	BAL RPT FWD -UNENCUMBERED
	- ENCUMBERED
	TRANSFERS - NET EFFECT
	TOTAL AVAILABLE ** 20,000

	EXPEND -PERSONAL SERVICES 18,000
	-ALL OTHER 2,000
	-CAPITAL EXPEND
	TOTAL EXPENDITURES ** 20,000

	BALANCE - LAPSED TO FUND
	- CARRIED FORWARD

OTHER FUNDS	ALLOC -PERSONAL SERVICES
	-ALL OTHER
	-CAPITAL EXPEND
	-UNALLOCATED
	TOTAL ALLOCATION *

	DEDICATED REV - FEDERAL \$
	- NON-FED \$
	BAL RPT FWD -UNENCUMBERED
	- ENCUMBERED
	TRANSFERS - NET EFFECT
	TOTAL AVAILABLE **

	EXPEND -PERSONAL SERVICES
	-ALL OTHER
	-CAPITAL EXPEND
	TOTAL EXPENDITURES **

	BALANCE - LAPSED TO FUND
	- CARRIED FORWARD

PERSONNEL	GENERAL FUND -AUTHORIZED
	OTHER POSITIONS
	TOTAL POSITIONS *

REVENUES	GENERAL FUND - FEDERAL \$
	- NON-FED \$
	OTHER FUNDS - FEDERAL \$
	- NON-FED \$
	TOTAL REVENUE COLL *

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 049 COMMISSION TO REVISE STATUTES RELATING TO JUVENILES

PROGRAM: 0420 COMMISSION TO REVISE STATUTES RELATING TO JUVENILES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,000							

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

No report submitted

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 049 COMMISSION TO REVISE STATUTES RELATING TO JUVENILES
 PROGRAM: 0420 COMMISSION TO REVISE THE STATUTES RELATING TO JUVENILES
 ISSU: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 025 RESEARCH AND DEVELOPMENT
 VALUE: 653 E: IMPROVE T: STUDY N: DESIRABLE

CITATION: 1975 P&SL CHAP 101 PAGE 2 - 157
 JOSEPH M JABER, CHAIRMAN 207-622-1641
 JOSEPH M JABER, CHAIRMAN 207-622-1641

FISCAL CONTACT:

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		5,000

GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL APPROPRIATION *	5,000

	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	5,000

	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	5,000
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	5,000

	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

OTHER FUNDS	ALLOC -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL ALLOCATION *	

	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	

	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	

	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

PERSONNEL	GENERAL FUND -AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
UNIT: 281 ADMINISTRATIVE COURT

PROGRAM: 0066 ADMINISTRATIVE COURT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Administrative Court	100	\$39,721.		\$39,844.		\$73,088.		\$73,588.	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide fair and impartial hearings for the numerous business, professional and trade licensees who are licensed by various State departments and agencies, and to protect the related health, safety and other interests of the general public.

Scheduling and conducting formal trials in Portland, Auburn, Augusta, Bangor, Presque Isle and elsewhere on complaints brought by State agencies against licensees, and other miscellaneous hearings, and issuing written decisions in each of the hundreds of trials per annum. Legal research and interpretation and application of the statutes, case law, and the rules and regulations of numerous State departments, boards, commissions and agencies authorized to be a rule making body. Maintenance of the Court docket and other records, and performing all other administrative requirements of the Court.

Although the number of "liquor complaints," under Title 28, decreased during the past two years, the work load of the Court has grown greatly because of the large increase in the number of complaints against professional persons and business enterprises, under Title 5, which often involved lengthy hearings, complex and multiple issues of first impression, and more time-consuming research and written decisions.

The entire work load of the Administrative Court has been performed over the years by only two persons, i.e., the Administrative Court Judge and the Hearings Reporter-Secretary who also performs a myriad of other duties. The Court's Budget, including both personal services and "all other" has been painstakingly pared to bare, minimum essentials, whereby we can find no way to reduce the budget by an additional 20% without crippling the Court's operation and purpose.

The part I budget for fiscal years 1977-78 and 1978-79 includes the costs of the recently created post of Associate Administrative Court Judge (P.L.1975, c.780, effective July 1, 1977.) The additional budgetary requests for same are as follows: Salary of Associate Judge, \$23,000. Clerk-Stenographer II, \$6,781., plus retirement costs. (Instead of a higher salary for a second hearings reporter, we are requesting funds only for a Clerk-Stenographer II who would remain in the Court's office and devote full time to the voluminous typing of decisions, complaints, notices and other office duties, freeing the present hearings reporter to record and transcribe evidence taken at all hearings and other duties.) Additional all other, \$2,000. (By locating both judges and the two support persons in the Court's present office, numerous duplications of costs would be eliminated, reducing the additional "all other" to \$2,000, required mainly for travel, in holding more frequent and expeditious hearings, and for increased office supplies.) It is anticipated that the additional costs of the Associate Judge will be offset partially, if not entirely, by fines to be paid into the General Fund of the State Treasury.

No request is made for capital expenditures. Most of the Court's office furniture and equipment is owned by the Administrative Court Judge and has been on loan to the State for many years. He owns additional office furniture and equipment which would be made available to the Associate Judge, further saving the State the costs of capital expenditures.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
UNIT: 281 ADMINISTRATIVE COURT

CITATION: 5 MRSA SECT 2401 PAGE 2 - 159
EDWARD ROBINSON, ADM COURT JUDGE 207-783-2451

PROGRAM: 0066 ADMINISTRATIVE COURT EDWARD ROBINSON, ADM COURT JUDGE 207-783-2451
ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
METHOD: 019 REGULATION
VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	39,721	39,844	73,088	73,588	73,088	73,588
GENERAL FUND	APPROP -PERSONAL SERVICES	36,470	35,782	66,438	66,938	66,438	66,938
	-ALL OTHER	4,062	4,062	6,650	6,650	6,650	6,650
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	40,532	39,844	73,088	73,588	73,088	73,588
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	40,532	39,844	73,088	73,588	73,088	73,588
	EXPEND -PERSONAL SERVICES	36,032	35,782	66,438	66,938	66,438	66,938
	-ALL OTHER	3,689	4,062	6,650	6,650	6,650	6,650
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	39,721	39,844	73,088	73,588	73,088	73,588
	BALANCE - LAPSED TO FUND	811					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	2.0	2.0	4.0	4.0	4.0	4.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	2.0	2.0	4.0	4.0	4.0	4.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	1,500	15,000	40,000	40,000	40,000	40,000
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	1,500	15,000	40,000	40,000	40,000	40,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT: 286 Interstate Boundary Commission

PROGRAM: 0405 Interstate Boundary Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,530		4,332					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,530		4,332					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Interstate Boundary Commission was established to determine a compact defining and ascertaining the common, lateral, marine boundary of Maine and New Hampshire from Portsmouth Harbor to the Isle of Shoals, and to the limits of State Jurisdiction. The Commission is authorized to establish principles respecting the location of such boundary between the States of Maine and New Hampshire; to reach a mutual agreement if possible; and to reduce the same to the writing of a firm compact to be approved by the respective Legislatures.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
UNIT: 286 INTERSTATE BOUNDARY COMMISSION

CITATION: 1971 P&SL CHAP

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RICHARD BERRY, CHAIRMAN

207-439-1168

PROGRAM: 0405 INTERSTATE BOUNDARY COMMISSION

RICHARD BERRY, CHAIRMAN

207-439-1168

ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS

METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES

VALUE: 651 E: IMPROVE T: STUDY N: MANDATORY

FISCAL CONTACT:

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----	
TOTAL EXPENDITURE ALL FUNDS		2,530	4,333

GENERAL FUND	APPROP -PERSONAL SERVICES		
	-ALL OTHER		
	-CAPITAL EXPEND		
	-UNALLOCATED		
	TOTAL APPROPRIATION *		

	BAL BRT FWD -UNENCUMBERED	6,862	4,333
	- ENCUMBERED		
	TRANSFERS - NET EFFECT		
	TOTAL AVAILABLE **	6,862	4,333
EXPEND	-PERSONAL SERVICES		
	-ALL OTHER	2,530	4,333
	-CAPITAL EXPEND		
	TOTAL EXPENDITURES **	2,530	4,333
BALANCE - LAPSED TO FUND			
- CARRIED FORWARD		4,333	

OTHER FUNDS	ALLOC -PERSONAL SERVICES		
	-ALL OTHER		
	-CAPITAL EXPEND		
	-UNALLOCATED		
	TOTAL ALLOCATION *		
	DEDICATED REV - FEDERAL \$		
	- NON-FED \$		
	BAL BRT FWD -UNENCUMBERED		
	- ENCUMBERED		
TRANSFERS - NET EFFECT			
TOTAL AVAILABLE **			
EXPEND	-PERSONAL SERVICES		
	-ALL OTHER		
	-CAPITAL EXPEND		
	TOTAL EXPENDITURES **		
BALANCE - LAPSED TO FUND			
- CARRIED FORWARD			

PERSONNEL	GENERAL FUND -AUTHORIZED		
	OTHER POSITIONS		
	TOTAL POSITIONS *		

REVENUES	GENERAL FUND - FEDERAL \$		
	- NON-FED \$		
	OTHER FUNDS - FEDERAL \$		
	- NON-FED \$		
	TOTAL REVENUE COLL *		

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT: 320 State Employees' Appeals Board

PROGRAM: 0026 State Employees' Appeals Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

No report submitted.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
UNIT: 320 STATE EMPLOYEES' APPEALS BOARD

CITATION: 5 MRSA SECT 751 PAGE 2 - 163
RICHARD G SAWYER, CHAIRMAN 207-622-3188

PROGRAM: 0026 STATE EMPLOYEES' APPEALS BOARD RICHARD G SAWYER, CHAIRMAN 207-622-3188
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 013 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
VALUE: 321 E: DEFEND I: DIRECT N: MANDATORY

		FISCAL CONTACT:						
FINANCING		-----	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
		TOTAL EXPENDITURE ALL FUNDS	10,467	11,844	12,500	12,500	12,500	12,500
GENERAL FUND	APPROP	-PERSONAL SERVICES	9,720	10,561	11,000	11,000	11,000	11,000
		-ALL OTHER	1,283	1,283	1,500	1,500	1,500	1,500
		-CAPITAL EXPEND						
		-UNALLOCATED						
		TOTAL APPROPRIATION *	11,003	11,844	12,500	12,500	12,500	12,500
	PAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED						
	TRANSFERS - NET EFFECT							
		TOTAL AVAILABLE **	11,003	11,844	12,500	12,500	12,500	12,500
	EXPEND	-PERSONAL SERVICES	9,000	10,561	11,000	11,000	11,000	11,000
	-ALL OTHER	1,467	1,283	1,500	1,500	1,500	1,500	
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	10,467	11,844	12,500	12,500	12,500	12,500	
	BALANCE - LAPSED TO FUND	536						
	- CARRIED FORWARD							
OTHER FUNDS	ALLOC	-PERSONAL SERVICES						
		-ALL OTHER						
		-CAPITAL EXPEND						
		-UNALLOCATED						
		TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$							
		- NON-FED \$						
	PAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED						
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND	-PERSONAL SERVICES						
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
UNIT: 343 Commission to Prepare Legislation Revising the Trial Court System

PROGRAM: 0076 Commission to Prepare Legislation Revising the Trial Court System

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		19,657						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,657							

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To present to the Maine Legislature a revision of the present statutes and rules of court which govern the procedures for the initiation hearing and disposition of criminal and civil litigation in so far as they would be affected by trial court merger, proposed modifications of the jurisdiction of the courts as it pertains to certain traffic offenses and reorganization plans for the District and Superior Courts.

CITATION: 1973 P1SL CHAP 139 PAGE 2 - 165
JOSEPH BRENNAN, ATTORNEY GENERAL 207-289-7661

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FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		19,657						
<hr/>								
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							
	<hr/>							
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
<hr/>								
GENERAL FUND	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	<hr/>							
	PALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	<hr/>							
	OTHER FUNDS	ALLOC - PERSONAL SERVICES						
		- ALL OTHER						
- CAPITAL EXPEND								
- UNALLOCATED								
TOTAL ALLOCATION *								
<hr/>								
DEDICATED REV - FEDERAL \$		19,657						
- NON-FED \$								
PAL BRT FWD - UNENCUMBERED								
- ENCUMBERED								
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **	19,657							
<hr/>								
OTHER FUNDS	EXPEND - PERSONAL SERVICES							
	- ALL OTHER	19,657						
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	19,657						
	<hr/>							
	PALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	<hr/>							
	<hr/>							
	PERSONNEL	GENERAL FUND - AUTHORIZED OTHER POSITIONS						
TOTAL POSITIONS *								
<hr/>								
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	19,657						
	- NON-FED \$							
	TOTAL REVENUE COLL *	19,657						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies
UNIT: 364 State Lottery Commission

PROGRAM: 0023 State Lottery Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		\$1,202,659		\$1,627,428		\$1,584,095		\$1,659,858
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$1,202,659		\$1,627,428		\$1,584,095		\$1,659,858	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine State Lottery Commission was instituted to generate new income for the General Fund. Success as to the amount of new funds generated into the General Fund is completely dependent on the innovation, implementation and promotion of new games. The basic structure in the operation of the Lottery would remain very much intact regardless of the amount of ticket sales achieved. The major part of this Budget then would be used for Consultants, printing of tickets, advertising and prize funds. Each game would constitute a new source of income.

The highlights of this request rests with the potential that new lottery games would have on added State income. New games create new interest and greater ticket sales. The success to a new game at different intervals throughout the year is completely dependent on implementing an interesting concept and of proper promotion. The projected income for each game certainly outweighs the cost of each implementation.

POLICY: 00 GENERAL GOVERNMENT
UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
UNIT: 364 STATE LOTTERY COMMISSION

CITATION: R MRSA SECT 351 PAGE 2 - 167
PETER GORMAN, CHAIRMAN 207-289-2081

PROGRAM: 0023 STATE LOTTERY COMMISSION PETER GORMAN, CHAIRMAN 207-289-2081
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 007 REVENUE MANAGEMENT AND DEVELOPMENT
VALUE: 423 E: SUPPORT I: DIRECT N: DESIRABLE

FISCAL CONTACT:

FINANCING	-----	ACTUAL-76	-----	ESTIMATED-77	-----	DEPT-78	-----	DEPT-79	-----	BUDGET-78	-----	BUDGET-79	-----
	TOTAL EXPENDITURE ALL FUNDS	1,202,660		1,845,163		1,584,095		1,659,858		1,511,094		1,526,838	
GENERAL FUND	APPROP -PERSONAL SERVICES												
	-ALL OTHER												
	-CAPITAL EXPEND												
	-UNALLOCATED												
	TOTAL APPROPRIATION *												
	BAL BRT FWD -UNENCUMBERED												
	- ENCUMBERED												
	TRANSFERS - NET EFFECT												
	TOTAL AVAILABLE **												
	EXPEND -PERSONAL SERVICES												
	-ALL OTHER												
	-CAPITAL EXPEND												
	TOTAL EXPENDITURES **												
	BALANCE - LAPSED TO FUND												
	- CARRIED FORWARD												
OTHER FUNDS	ALLOC -PERSONAL SERVICES	550,662		572,610		582,436		596,131		545,552		557,996	
	-ALL OTHER	1,054,618		1,154,818		1,001,659		1,063,727		965,542		968,842	
	-CAPITAL EXPEND												
	-UNALLOCATED												
	TOTAL ALLOCATION *	1,605,280		1,627,428		1,584,095		1,659,858		1,511,094		1,526,838	
	DEDICATED REV - FEDERAL \$												
	- NON-FED \$												
	BAL BRT FWD -UNENCUMBERED												
	- ENCUMBERED			217,735									
	TRANSFERS - NET EFFECT												
	TOTAL AVAILABLE **	1,605,280		1,845,163		1,584,095		1,659,858		1,511,094		1,526,838	
	EXPEND -PERSONAL SERVICES	379,556		572,610		582,436		596,131		545,552		557,996	
	-ALL OTHER	823,104		1,272,553		1,001,659		1,063,727		965,542		968,842	
	-CAPITAL EXPEND												
	TOTAL EXPENDITURES **	1,202,660		1,845,163		1,584,095		1,659,858		1,511,094		1,526,838	
	BALANCE - LAPSED TO FUND												
	- CARRIED FORWARD	217,735											
PERSONNEL	GENERAL FUND -AUTHORIZED	57.0		57.0		57.0		57.0		53.0		53.0	
	OTHER POSITIONS												
	TOTAL POSITIONS *	57.0		57.0		57.0		57.0		53.0		53.0	
REVENUES	GENERAL FUND - FEDERAL \$												
	- NON-FED \$	2,609,623		3,000,000		3,100,000		3,300,000		2,000,000		2,000,000	
	OTHER FUNDS - FEDERAL \$												
	- NON-FED \$	1,605,280		1,627,428		1,584,095		1,659,858		1,511,094		1,526,838	
	TOTAL REVENUE COLL *	4,214,903		4,627,428		4,684,095		4,959,858		3,511,094		3,526,838	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies — Other
UNIT: 378 Municipal Valuation Appeals Board

PROGRAM: 0024 Municipal Valuation Appeals Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Only activity	100	8,806		20,089		23,275		23,684	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,806		20,089		23,275		23,684	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Municipal Valuation Appeals Board hears any municipality deeming itself aggrieved by the valuation placed on it by the Bureau of Taxation, provided the municipality files an affidavit within the proper time limits. The hearings are held during October, November, and December, with decisions being rendered by the Board before the following January fifteenth. In the future, the Board will also conduct hearings for municipalities appealing the minimum assessing standards, which become effective 1977.

The months not devoted to appeals hearings are used for study and review, for the purpose of remaining informed in matters of State valuation and preparing for future hearings.

The Municipal Valuation Appeals Board received forty-two requests for hearings in 1974. Six of these were subsequently withdrawn and two requests were denied because they were received after the closing date for appeals. Of the thirty-four municipalities granted hearings, the Board voted to alter the State valuation of eleven. As an added service, members traveled to York County for viewing several towns appealing their State valuation, and met with officials in those towns. The Board also traveled to Washington County to conduct hearings.

Expenditures directly related to the four-month period of 1974 appeals hearings were: Per diem, \$4,600; travel, \$1,859; secretary, \$2,030; with a total of \$8,489.

At the close of hearings, the second phase of the two-year program was devoted to study of transcribed records, with special attention given to the environmental problems which are expected to be a prominent factor in the 1976 appeals hearings. Several meetings included representatives from the Property Tax Division, who discussed various developments in State valuation and minimum assessment standards.

We reduced the number of Board meetings in 1976 and also reduced the part-time secretary's hours, for two months, as a contribution to the State's economy. Partly because of this action, and of the fact that there was less than a full Board throughout fiscal year 1976, there was a balance of \$2,363. Expenditures for the year were \$8,806. Expenditures for fiscal year 1975 were \$15,603, with a balance of \$3,098, also partly accounted for by there being less than a full Board in the second half of that year.

Following 1976, the Board will conduct hearings annually for municipalities appealing their State valuation. The hearings have previously been biennial. We again plan to conduct some hearings in distant counties, as funds permit. As stated above, the Board will conduct hearings, as necessary, for municipalities entitled to appeal the minimum assessing standards as set by the Bureau of Taxation.

We anticipate the first of these hearings in late 1977, and have requested some increase in per diem funds and secretary's salary to provide for this new service and for the now-annual valuation appeals hearings. We are not requesting capital funds.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 374 MUNICIPAL VALUATION APPEALS BOARD

CITATION: 36 MRS A SECT 291 PAGE 2 - 169
 HARRY G SHULMAN, CHAIRMAN 207-289-2615

PROGRAM: 0024 MUNICIPAL VALUATION APPEALS BOARD HARRY G SHULMAN, CHAIRMAN 207-289-2615
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 111 E: RESCUE Y: CONTACT N: MANDATORY

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		8,806	20,089	23,275	23,684	23,275	23,684
GENERAL FUND	APPROP - PERSONAL SERVICES	8,503	17,423	18,003	18,412	18,003	18,412
	- ALL OTHER	2,666	2,666	5,272	5,272	5,272	5,272
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	11,169	20,089	23,275	23,684	23,275	23,684
	BAL BOT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	11,169	20,089	23,275	23,684	23,275	23,684
	EXPEND - PERSONAL SERVICES	6,900	17,423	18,003	18,412	18,003	18,412
OTHER FUNDS	- ALL OTHER	1,814	2,666	5,272	5,272	5,272	5,272
	- CAPITAL EXPEND	92					
	TOTAL EXPENDITURES **	8,806	20,089	23,275	23,684	23,275	23,684
	BALANCE - LAPSED TO FUND	2,763					
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BOT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 (Office of) Commissioner of Personnel
UNIT: 389 (Office of) Commissioner of Personnel

PROGRAM: 0038 PERSONNEL ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	308,694		361,799		870,934		832,462	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		308,694		361,799		870,934		832,462	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Since the late 1960's increases in the work force and the advent of new Federal and State personnel and labor related legislative and regulatory programs have made personnel administration and management more complex. The requirements for managing the state merit system with precision have taxed the existing staff far beyond its capability to respond.

The extra 22 positions requested in our budget would enable us to provide a full service, efficient personnel agency. To cope with present workloads and to provide significantly increased and efficient services, we suggest the following:

- I. Automation of the Personnel System
- II. Research functions.
- III. Budget and Statistical functions.
- IV. Reception and information functions.
- V. Modification of the Classification/Compensation Div.
- VI. Modification of the Career Management Div.
- VII. Modification of the Administration Div.

Without the additional funding to support these positions, we will be forced to continue operating in an archaic manner. We are a service agency but repeatedly have not had sufficient funding to operate at a level whereby we can give efficient service.

The Classification & Compensation Division has been merged with 1087.1010 Administration by Council Order #1285 of August 18, 1976.

The Career Management Division has been merged with 1087.1010 Administration by Council Order #1285 of August 18, 1976.

The Records Management Division has been merged with 1087.1010 Administration by Council Order #1285 of August 18, 1976.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 389 (OFFICE OF) COMMISSIONER OF PERSONNEL

CITATION: 5 MRSA SECT 631 PAGE 2 - 171
 ROBERT J STOLT, COMMISSIONER 207-289-2821

PROGRAM: 0078 PERSONNEL - ADMINISTRATION
 ISSU: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 017 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
 VALUE: 431 F: SUPPORT Y: ASSIST N: MANDATORY

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	364,517	440,377	870,934	832,462	646,632	638,385
GENERAL FUND	APPROPRIATION - PERSONAL SERVICES	317,850	325,543	583,370	603,151	445,936	459,517
	- ALL OTHER	37,380	36,256	234,697	211,189	187,891	178,868
	- CAPITAL EXPEND	1,020	1,020	52,867	18,122	12,895	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	356,250	362,819	870,934	832,462	646,632	638,385
	PAL BPT FWD - UNENCUMBERED						
	- ENCUMBERED	192					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	356,442	362,819	870,934	832,462	646,632	638,385
	EXPEND - PERSONAL SERVICES	278,888	325,543	583,370	603,151	445,936	459,517
	- ALL OTHER	29,896	36,256	234,697	211,189	187,891	178,868
	- CAPITAL EXPEND		1,020	52,867	18,122	12,895	
	TOTAL EXPENDITURES **	308,694	362,819	870,934	832,462	646,632	638,385
	BALANCE - LAPSED TO FUND	47,748					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	42,588					
	- NON-FED \$	7,733	10,000				
	PAL BPT FWD - UNENCUMBERED	2,474	969				
	- ENCUMBERED	106					
	TRANSFERS - NET EFFECT	3,891	66,589				
	TOTAL AVAILABLE **	56,792	77,558				
	EXPEND - PERSONAL SERVICES	40,703	66,177				
	- ALL OTHER	6,120	10,681				
	- CAPITAL EXPEND		800				
	TOTAL EXPENDITURES **	55,823	77,558				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	969					
PERSONNEL	GENERAL FUND - AUTHORIZED	30.0	30.0	52.0	52.0	39.0	39.0
	OTHER POSITIONS	4.0	6.0				
	TOTAL POSITIONS *	34.0	36.0	52.0	52.0	39.0	39.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	42,588					
	- NON-FED \$	7,733	10,000				
	TOTAL REVENUE COLL *	50,321	10,000				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
UNIT: 403 COMMISSION TO SUPERVISE THE PREPARATION OF A PROBATE CODE

PROGRAM: 0025 COMMISSION TO SUPERVISE THE PREPARATION OF A PROBATE CODE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$4,786		\$20,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,786		20,000					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose:

1. Revising probate laws of the state with regard to possible inactment of uniform probate code.
2. Study and suggest revision of probate court system.

Hired one man for one year and research could not be completed in that time even with part-time assistance of two students.

Therefore, funds were allotted to complete the job.

Suggested deadline is before adjournment of the 109th session.

POLICY: 00	GENERAL GOVERNMENT	CITATION: 1973 P&SL CHAP	126	PAGE 2 - 173
UMBRELLA: 94	INDEPENDENT AGENCIES - OTHER			
UNIT: 403	COMMISSION TO SUPERVISE THE PREPARATION OF A PROPATE CODE	JOHN R ROBERTS		207-324-3165
	FOR THE STATE OF MAINE			
PROGRAM: 0025	COMMISSION TO SUPERVISE THE PREPARATION OF A PROPATE CODE	JOHN R ROBERTS		207-324-3165
ISSUE: 001	PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS			
METHOD: 010	REGULATION			
VALUE: 551	E: IMPROVE	T: STUDY	N: MANDATORY	

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		4,787	26,262				

GENERAL FUND	APPROP - PERSONAL SERVICES		20,000				
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *		20,000				

	PAL RPT FWD - UNENCUMBERED		26,262				
	- ENCUMBERED	11,040					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	11,040	46,262				

	EXPEND - PERSONAL SERVICES	3					
	- ALL OTHER	4,784	26,262				
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	4,787	26,262				

	BALANCE - LAPSED TO FUND		20,000				
	- CARRIED FORWARD	26,262					

OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	PAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT: 411 (Board of Trustees of the) Maine State Retirement System

PROGRAM: 0083 State Retirement System - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		748,257		1,037,263		1,148,998		1,420,992
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			748,257		1,037,263		1,148,998		1,420,992

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Administration:

To administer all phases of the retirement systems law which includes retirement allowance, survivor benefits and group life insurance.
 Also to administer the program of the Social Security provisions which is available to political subdivisions.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 411 (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

PROGRAM: 0083 STATE RETIREMENT SYSTEM - ADMINISTRATION
 ISSUE: 011 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 422 E: SUPPORT T: DIRECT N: ESSENTIAL

CITATION: 5 MRSA SECT 1902 PAGE 2 - 175
 ROBERT BOURGALT, CHAIRMAN 207-289-3461

ROBERT BOURGALT, CHAIRMAN 207-289-3461

FISCAL CONTACT: STANLEY A LORD, ACCOUNTANT 207-289-3461

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		935,638	1,082,643	1,467,727	1,757,428	1,467,727	1,757,428
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	543,405	356,380	490,729	509,436	490,729	509,436
	BAL BRT FWD - UNENCUMBERED	56,582	146,138	194,775	250,977	194,775	250,977
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	669,166	774,900	1,033,200	1,303,800	1,033,200	1,303,800
	TOTAL AVAILABLE **	1,269,153	1,277,418	1,718,704	2,064,213	1,718,704	2,064,213
PERSONNEL	EXPEND - PERSONAL SERVICES	293,046	367,871	381,664	394,046	381,664	394,046
	- ALL OTHER	641,236	703,277	1,075,103	1,353,302	1,075,103	1,353,302
	- CAPITAL EXPEND	1,356	11,495	10,950	10,080	10,950	10,080
	TOTAL EXPENDITURES **	935,638	1,082,643	1,467,727	1,757,428	1,467,727	1,757,428
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	146,138	194,775	250,977	306,785	250,977	306,785
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	41.0	41.0	41.0	41.0	44.0	41.0
	TOTAL POSITIONS *	41.0	41.0	41.0	41.0	44.0	41.0
	REVENUES						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	543,405	356,380	490,729	509,436	490,729	509,436
	TOTAL REVENUE COLL *	543,405	356,380	490,729	509,436	490,729	509,436

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 411 (Board of Trustees of the) Maine State Retirement System

PROGRAM: 0084 State Retirement System - Group Life Insurance Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Group Life Insurance Fund	100	158,000	946,869	158,000	888,500	157,000	962,735	157,000	1,032,735
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		158,000	946,869	158,000	888,500	157,000	962,735	157,000	1,032,735

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Group Life Insurance Program:

The financial activities of this program are accounted for in accounts 84000. Premiums collected from state employees, teachers and participating district members are credited to the fund and paid out to the carrier of the Master Policy. Dividends received on the policy, earnings on investment and appropriations are also credited to the fund. The States share of active live premiums and administration expense are financed by an annual transfer from the General Fund unappropriated surplus account. Premiums costs on retired lives are paid from the Basic dividend received, earnings on investment and a \$359,000 appropriation from General Fund. A Supplemental dividend distribution is paid to the beneficiary of those who had the Supplemental coverage (state & teachers) from the Supplemental Reserve account. Dividends due the Participating District are refunded to the District.

POLICY: 00
UMBRELLA: 94
UNIT: 411

GENERAL GOVERNMENT
INDEPENDENT AGENCIES - OTHER
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

CITATION: 5 MPSA SECT
ROBERT BOURGAULT, CHAIRMAN

1002 PAGE 2 - 177
207-289-3461

PROGRAM: 0084
ISSUE: 011
METHOD: 001
VALUE: 422

STATE RETIREMENT SYSTEM - GROUP LIFE INSURANCE FUND
ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
EX SUPPORT I: DIRECT N: ESSENTIAL

ROBERT BOURGAULT, CHAIRMAN
207-289-3461

FISCAL CONTACT: STANLEY A LORD, ACCOUNTANT

207-289-3461

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-70-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		839,031	1,405,500	1,476,735	1,548,735	1,478,735	1,548,735
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	158,000	158,000	157,000	157,000	157,000	157,000
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	158,000	158,000	157,000	157,000	157,000	157,000
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	158,000	158,000	157,000	157,000	157,000	157,000
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER	158,000	158,000	157,000	157,000	157,000	157,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	158,000	158,000	157,000	157,000	157,000	157,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	807,073	1,448,750	1,463,985	1,468,985	1,463,985	1,468,985
	PAL BRT FWD - UNENCUMBERED	3,928,540	4,514,773	4,766,023	4,958,273	4,766,023	4,958,273
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-362,915	50,000	50,000	50,000	50,000	50,000
	TOTAL AVAILABLE **	4,372,698	6,013,523	6,280,008	6,477,258	6,280,008	6,477,258
	EXPEND - PERSONAL SERVICES	30,985	12,740	11,120	9,370	11,120	9,370
	- ALL OTHER	650,046	1,234,760	1,310,615	1,382,365	1,310,615	1,382,365
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	681,031	1,247,500	1,321,735	1,391,735	1,321,735	1,391,735
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	4,514,773	4,766,023	4,958,273	5,085,523	4,958,273	5,085,523
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	807,073	1,448,750	1,463,985	1,468,985	1,463,985	1,468,985
	TOTAL REVENUE COLL *	807,073	1,448,750	1,463,985	1,468,985	1,463,985	1,468,985

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 411 (Board of Trustees of the) Maine State Retirement System

PROGRAM: 0085 State Retirement System - Retirement Allowance Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
RETIREMENT ALLOWANCE FUND	100	84,926	54,555,716	247,854	34,754,507	90,241	34,715,658	71,443	39,255,626
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		84,926	54,555,716	247,854	34,754,507	90,241	34,715,658	71,443	39,255,626

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Retirement Allowance Program:

To provide funds for payments of retirement allowance to disabled and retired state employees, teachers and participating districts members. The employer costs are based upon actuarial computations as applied to gross salaries.

Program Highlights:

Retirement allowances processed during the 1975-76 year totaled 1,084 (state employees - 453, teachers - 381, local districts - 250). As of June 30, 1976, there were 12,718 persons on the retirement payroll (state employees - 4,735, teachers - 5,967, local districts - 2,016). The amount of benefits totaled \$4,017,740.45 in June.

The 107th Legislature enacted the following legislation: Chapter 210 PL of 1975, Chapter 607 PL of 1975 and Chapter 622 PL of 1975.

During the special session Chapter 742 PL 1975 was enacted which clarified vacation or sick leave for which a member is credited on termination of service.

Also during the special session Chapter 778 PL 1975 was enacted which related to a Cost of Living Adjustment for State and Teacher Retirees. A 6% increase was made effective July 1, 1976 with the provision that the next salary increase after July 1, 1976 shall cause a percentage increase of these payment equal to the percentage of salary increase less the 6% adjustment granted on July 1, 1976.

POLICY: 00	GENERAL GOVERNMENT	CITATION: 5	MRSA SECT	1002	PAGE 2 - 179
UMBRELLA: 94	INDEPENDENT AGENCIES - OTHER				
UNIT: 411	(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM	ROBERT BOURGAULT, CHAIRMAN			207-289-3461
PROGRAM: 0085	STATE RETIREMENT SYSTEM-RETIREMENT ALLOWANCE FUND	ROBERT BOURGAULT, CHAIRMAN			207-289-3461
ISSUE: 011	ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS				
METHOD: 001	GENERAL ADMINISTRATIVE DIRECTION AND SERVICES				
VALUE: 422	E: SUPPORT I: DIRECT N: ESSENTIAL				

FISCAL CONTACT: STANLEY A LORD, ACCOUNTANT 207-289-3461

FINANCING		-----	ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS		61,608,861	53,633,454	60,615,241	65,011,443	60,615,241	65,011,443

GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER		84,926	247,854	90,241	71,443	90,241	71,443
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *		84,926	247,854	90,241	71,443	90,241	71,443

	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		84,926	247,854	90,241	71,443	90,241	71,443
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		84,926	247,854	90,241	71,443	90,241	71,443
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		84,926	247,854	90,241	71,443	90,241	71,443

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							

	DEDICATED REV - FEDERAL \$							
	- NON-FED \$		17,456,342	31,632,275	36,653,140	36,848,588	36,653,140	36,848,588
	BAL BRT FWD -UNENCUMBERED		80,417,555	67,929,208	70,629,783	70,210,923	70,629,783	70,210,923
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		31,579,245	24,453,900	23,453,000	21,653,000	23,453,000	21,653,000
	TOTAL AVAILABLE **		129,453,142	124,015,383	130,735,923	128,712,511	130,735,923	128,712,511

	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		61,523,935	53,385,600	60,525,000	64,940,000	60,525,000	64,940,000
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		61,523,935	53,385,600	60,525,000	64,940,000	60,525,000	64,940,000

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		67,929,208	70,629,783	70,210,923	63,772,511	70,210,923	63,772,511

PERSONNEL	GENERAL FUND -AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$		17,456,342	31,632,275	36,653,140	36,848,588	36,653,140	36,848,588
	TOTAL REVENUE COLL *		17,456,342	31,632,275	36,653,140	36,848,588	36,653,140	36,848,588

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 411 (Board of Trustees of the) Maine State Retirement System

PROGRAM: 0086 State Retirement System - Survivor Benefit Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SURVIVOR BENEFIT FUND	100	6,922	678,949	8,412	800,314	6,922	708,419	6,922	833,419
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,922	678,949	8,412	800,314	6,922	708,419	6,922	833,419

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Survivor Benefit Program:

To provide funds for the payments of benefits to the survivor of deceased state employees, teachers and Participating District members. The employer costs are based upon actuarial computations as applied to gross salaries.

Survivor benefit claims processed during the year totaled 49 (state employees - 26, teachers - 17, local districts - 6). As of June 30, 1976 there were 644 persons on the Survivor Benefit Payroll (state employees - 374, teachers - 150, local districts - 120). The amount of benefits totaled \$99,765.69 in June.

POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 411 (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

PROGRAM: 0086 STATE RETIREMENT SYSTEM -SURVIVOR BENEFIT FUND
 ISSUE: 011 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 422 E: SUPPORT I: DIRECT N: ESSENTIAL

CITATION: 5 MRSA SECT 1002 PAGE 2 - 181
 ROBERT BOURGAULT, CHAIRMAN 207-289-3461
 ROBERT BOURGAULT, CHAIRMAN 207-289-3461


FISCAL CONTACT: STANLEY A LORD, ACCOUNTANT 207-289-3461

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		1,209,067	1,333,412	1,406,922	1,531,922	1,406,922	1,531,922
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	8,412	8,412	6,922	6,922	6,922	6,922
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	8,412	8,412	6,922	6,922	6,922	6,922
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	8,412	8,412	6,922	6,922	6,922	6,922
	EXPEND -PERSONAL SERVICES						
-ALL OTHER	6,922	8,412	6,922	6,922	6,922	6,922	
-CAPITAL EXPEND							
TOTAL EXPENDITURES **	6,922	8,412	6,922	6,922	6,922	6,922	
BALANCE - LAPSED TO FUND	1,490						
- CARRIED FORWARD							
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	524,665	525,686	692,581	692,581	692,581	692,581
	BAL BRT FWD -UNENCUMBERED	5,428,388	7,413,536	8,795,222	10,385,703	8,795,222	10,385,703
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	2,662,628	2,181,000	2,297,900	2,407,900	2,297,900	2,407,900
TOTAL AVAILABLE **	8,615,681	10,120,222	11,785,703	13,486,184	11,785,703	13,486,184	
EXPEND -PERSONAL SERVICES							
-ALL OTHER	1,202,145	1,325,000	1,400,000	1,525,000	1,400,000	1,525,000	
-CAPITAL EXPEND							
TOTAL EXPENDITURES **	1,202,145	1,325,000	1,400,000	1,525,000	1,400,000	1,525,000	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD	7,413,536	8,795,222	10,385,703	11,961,184	10,385,703	11,961,184	
PERSONNEL	GENERAL FUND -AUTHORIZED OTHER POSITIONS						
TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$						
- NON-FED \$							
OTHER FUNDS - FEDERAL \$							
- NON-FED \$	524,665	525,686	692,581	692,581	692,581	692,581	
TOTAL REVENUE COLL *	524,665	525,686	692,581	692,581	692,581	692,581	

STATE
POLICY AREA **01**

Economic Development

Department of Agriculture
Department of Business Regulation
Department of Marine Resources
Other Independent Agencies, Boards and Commissions
Including: Public Utilities Commission
Maine Guarantee Authority



		FISCAL CONTACT:					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	19,871,410	15,116,315	13,687,798	13,546,537	13,561,244	13,454,316
GENERAL FUND	APPROP - PERSONAL SERVICES	3,250,325	3,233,261	3,316,650	3,386,579	3,418,659	3,498,221
	- ALL OTHER	1,658,323	1,676,425	1,496,557	1,525,056	1,314,132	1,328,166
	- CAPITAL EXPEND	47,935	44,324	200,640	69,020	169,860	70,880
	- UNALLOCATED	260,750	210,750	246,778	246,832	221,778	221,832
	TOTAL APPROPRIATION *	5,217,333	5,164,760	5,260,625	5,227,487	5,124,429	5,119,099
	BAL BRT FWD - UNENCUMBERED	58,822	32,700				
	- ENCUMBERED	87,801	39,654				
	TRANSFERS - NET EFFECT	-428,828	-619,257				
	TOTAL AVAILABLE **	4,935,128	4,617,857	5,260,625	5,227,487	5,124,429	5,119,099
	EXPEND - PERSONAL SERVICES	2,936,088	3,110,716	3,476,650	3,546,579	3,578,659	3,658,221
	- ALL OTHER	1,557,350	1,444,298	1,570,835	1,599,388	1,363,410	1,377,498
	- CAPITAL EXPEND	128,456	58,848	213,140	81,520	182,360	83,380
	TOTAL EXPENDITURES **	4,621,894	4,613,862	5,260,625	5,227,487	5,124,429	5,119,099
	BALANCE - LAPSED TO FUND	240,880	3,995				
	- CARRIED FORWARD	72,354					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED	119,252	117,441	76,101	81,390	76,101	81,390
	TOTAL ALLOCATION *	119,252	117,441	76,101	81,390	76,101	81,390
	DEDICATED REV - FEDERAL \$	1,225,736	1,485,149	660,035	680,569	660,035	680,569
	- NON-FED \$	8,000,141	7,182,236	7,806,007	7,564,656	7,805,586	7,564,656
	BAL BRT FWD - UNENCUMBERED	3,781,145	4,772,974	3,274,527	3,515,497	3,274,527	3,505,434
	- ENCUMBERED	311,435	143,068				
	TRANSFERS - NET EFFECT	94,291	79,096	126,000	91,000	126,000	91,000
	TOTAL AVAILABLE **	13,532,000	13,779,964	11,942,670	11,933,112	11,942,249	11,923,049
	EXPEND - PERSONAL SERVICES	4,231,344	5,284,178	4,531,736	4,656,704	4,531,736	4,656,704
	- ALL OTHER	10,904,558	4,824,058	3,768,357	3,567,724	3,777,999	3,583,891
	- CAPITAL EXPEND	113,614	394,217	127,080	94,622	127,080	94,622
	TOTAL EXPENDITURES **	15,249,516	10,502,453	8,427,173	8,319,050	8,436,815	8,335,217
	BALANCE - LAPSED TO FUND	220,353	2,984				
	- CARRIED FORWARD	4,916,042	3,274,527	3,515,497	3,614,062	3,505,434	3,587,832
PERSONNEL	GENERAL FUND - AUTHORIZED	278.5	278.5	252.0	252.0	247.5	247.5
	OTHER POSITIONS	558.5	559.5	547.5	547.5	543.0	543.0
	TOTAL POSITIONS *	837.0	838.0	799.5	799.5	790.5	790.5
REVENUES	GENERAL FUND - FEDERAL \$	11,327					
	- NON-FED \$	1,433,814	1,460,748	1,520,850	1,520,850	1,520,850	1,520,850
	OTHER FUNDS - FEDERAL \$	1,225,736	1,485,149	660,035	680,569	660,035	680,569
	- NON-FED \$	8,000,141	7,131,211	7,806,007	7,564,656	7,805,586	7,564,656
	TOTAL REVENUE COLL *	10,671,018	10,077,108	9,986,892	9,766,075	9,986,471	9,766,075

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 001 DEPARTMENT OF AGRICULTURE

PROGRAM: 0187 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - AGRICULTURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 01 ECONOMIC DEVELOPMENT
UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
UNIT: 001 DEPARTMENT OF AGRICULTURE

CITATION: 7 MRSA SECT 1
JOSEPH N WILLIAMS, COMMISSIONER
JOSEPH N WILLIAMS, COMMISSIONER
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207-289-3871
207-289-3871

PROGRAM: 0187 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - AGRICULTURE
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 632
E: IMPROVE
Y: ASSIST
N: ESSENTIAL

FISCAL CONTACT: HENRY A HUNNEWELL, ACCT 207-289-2801

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		6,139 6,965

GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL APPROPRIATION *	

	PAL BRT FWD -UNENCUMBERED	2,366
	- ENCUMBERED	2,034 1,016
	TRANSFERS - NET EFFECT	5,949 5,949
	TOTAL AVAILABLE **	10,349 6,965
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	6,139 6,965
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	6,139 6,965
	BALANCE - LAPSED TO FUND	3,194
	- CARRIED FORWARD	1,016

OTHER FUNDS	ALLOC -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	PAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

PERSONNEL	GENERAL FUND -AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 001 Department of Agriculture

PROGRAM: 0400 Agriculture - Commissioner's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
01101.1001 Commissioner's	1001	45,096		45,648		51,164		56,361	
Office	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		45,096		45,648		51,164		56,361	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division of Administration was created in 1919 and consists of the office of the Commissioner of Agriculture. It provides administrative direction to the Department of Agriculture. Its primary responsibilities are to administer all laws relative to the Department, hold hearings, promulgate necessary rules and regulations, prepare the budget, employ personnel, make investigations and prosecute violations of the law, and exercise all other powers and duties pertaining to the administration of a State department.

Since January 1, 1976 the department has moved into larger quarters and three agencies - the Milk Commission, the Pesticides Control Board and the Soil and Water Conservation Commission - have been brought into the central office. This has enabled the Commissioner to better utilize space, personnel and equipment, and to improve administration generally.

The projected figures requested for the proper operation of this program reflect a larger increase due to a deficit of approximately \$1,300 in the estimated 1976-77 Fy funds.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 021 DEPARTMENT OF AGRICULTURE

CITATION: 7 MRSA SECT 1
 JOSEPH N WILLIAMS, COMMISSIONER
 JOSEPH N WILLIAMS, COMMISSIONER

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PROGRAM: 0400 AGRICULTURE - COMMISSIONER'S OFFICE JOSEPH N WILLIAMS, COMMISSIONER 207-289-3871
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 113 EXECUTIVE DIRECTION
 VALUE: 442 E: SUPPORT T: GUIDE N: ESSENTIAL

		FISCAL CONTACT: HENRY A HUNNEWELL, ACCT						207-289-2001
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		45,096	45,648	51,164	56,361	49,396	51,464	
GENERAL FUND	APPROP - PERSONAL SERVICES	31,064	30,369	35,088	35,505	33,320	34,388	
	- ALL OTHER	13,779	13,779	16,076	17,076	16,076	17,076	
	- CAPITAL EXPEND		1,500		3,780			
	- UNALLOCATED							
	TOTAL APPROPRIATION *	44,843	45,648	51,164	56,361	49,396	51,464	
	BAL RPT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT	660						
	TOTAL AVAILABLE **	45,503	45,648	51,164	56,361	49,396	51,464	
	EXPEND - PERSONAL SERVICES	31,589	30,369	35,088	35,505	33,320	34,388	
OTHER FUNDS	- ALL OTHER	17,507	13,779	16,076	17,076	16,076	17,076	
	- CAPITAL EXPEND		1,500		3,780			
	TOTAL EXPENDITURES **	45,096	45,648	51,164	56,361	49,396	51,464	
	BALANCE - LAPSED TO FUND	407						
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL RPT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	GENERAL FUND - AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0	
	OTHER POSITIONS							
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 005 Division of Administration (Agriculture)

PROGRAM: 0401 Agriculture - Departmental Administrative Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION - 01101-2001	000	73,876		98,442		97,872		97,696	
Publicity 01101-2003	100	18,860		9,043		14,948		14,995	
Motion Picture 01101-2004	200	28,271		26,840		34,431		34,817	
Motion Picture 04101-2004	300		499		3,948		3,448		2,245
Research 01101-2005	400	24,583		27,660		28,498		29,430	
Bldg. Maintenance 01101-2006	500	11,314		10,225		12,615		12,885	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		156,904	499	172,210	3,948	188,364	3,448	189,823	2,245

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Departmental Services Division was established during the 1974 fiscal year as the first step in internal reorganization to draw together all of those service functions which pertain to management and budget, publicity, motion picture production and distribution, and statistical and economic research.

This past year the publicity representative disseminated information pertaining to all major agricultural activities of the State and assisted in the planning and conduct of such farm programs as the Broiler Festival, Maine Farm Days, Agricultural Trades Show, the Eastern States Exposition, poultry industry promotion, and two "Taste of Maine" festivals.

During fiscal 1976 films produced and distributed by the Motion Picture Service were shown some 4,530 times in schools and 1,353 times as public service broadcasts on TV stations. The Department's own film library consists of fifteen agriculturally oriented motion pictures. A new film with the theme of "Weights and Measures", illustrating the Department's extensive work in this area, is underway. In addition, the service inspected and repaired 1,509 films for other State agencies.

The Research Section, as adjunct to its outgoing work of monitoring and compiling statistics on Agriculture and answering inquiries, is involved in legislative coordination, liason with governmental agencies and Agricultural groups for such activities as occupational safety and health, land use policy, transportation and feed grain rates.

Personnel from various other divisions were reassigned to this new division to "fill out" the section of management and budget. We are still in the process of reorganizing and hopefully this can be accomplished through the availability of vacant positions in fiscal year 1977. We anticipate that the publicity work will be incorporated within the Division of Promotions during fiscal year 1977. The finalizing of the reorganizing should result in less compliment count within the Department of Agriculture.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 005 DIVISION OF ADMINISTRATION (AGRICULTURE)

CITATION: 7 MRSA SECT
 JOSEPH N WILLIAMS, COMMISSIONER
 JOSEPH N WILLIAMS, COMMISSIONER

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 207-289-3871
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PROGRAM: 0401 AGRICULTURE - DEPARTMENTAL ADMINISTRATIVE SERVICES
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 005 ADMINISTRATIVE SUPPORT SERVICES
 VALUE: 422 \$ SUPPORT T: DIRECT N: ESSENTIAL

JOSEPH N WILLIAMS, COMMISSIONER 207-289-3871

		FISCAL CONTACT: HENRY A HUNNEWELL, ACCT						207-289-2001
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		157,403	180,386	191,812	192,568	161,201	163,804	
GENERAL FUND	APPROP - PERSONAL SERVICES	138,247	136,476	150,152	152,931	120,261	124,167	
	- ALL OTHER	35,734	35,734	36,622	37,392	36,622	37,392	
	- CAPITAL EXPEND	625		1,590		870		
	- UNALLOCATED							
	TOTAL APPROPRIATION *	174,606	172,210	188,364	190,323	157,753	161,559	
	PAL RPT FND - UNENCUMBERED							
	- ENCUMBERED	5,147	4,228					
	TRANSFERS - NET EFFECT	-13,527						
	TOTAL AVAILABLE **	166,226	176,438	188,364	190,323	157,753	161,559	
	EXPEND - PERSONAL SERVICES	121,283	136,476	150,152	152,931	120,261	124,167	
OTHER FUNDS	- ALL OTHER	34,996	39,962	36,622	37,392	36,622	37,392	
	- CAPITAL EXPEND	625		1,590		870		
	TOTAL EXPENDITURES **	156,904	176,438	188,364	190,323	157,753	161,559	
	BALANCE - LAPSED TO FUND	5,094						
	- CARRIED FORWARD	4,228						
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL *							
	- NON-FED *	2,120	2,065	2,065	2,000	2,065	2,000	
	PAL RPT FND - UNENCUMBERED		4,447	2,564	1,181	2,564	1,181	
	- ENCUMBERED	2,826						
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	4,946	6,512	4,629	3,181	4,629	3,181	
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER	235	2,448	2,448	1,428	2,448	1,428	
	- CAPITAL EXPEND	264	1,500	1,000	817	1,000	817	
	TOTAL EXPENDITURES **	499	3,948	3,448	2,245	3,448	2,245	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	4,447	2,564	1,181	936	1,181	936	
	GENERAL FUND - AUTHORIZED	14.0	14.0	14.0	14.0	10.5	10.5	
	OTHER POSITIONS							
	TOTAL POSITIONS *	14.0	14.0	14.0	14.0	10.5	10.5	
	GENERAL FUND - FEDERAL *							
	- NON-FED *	3,000						
	OTHER FUNDS - FEDERAL *							
	- NON-FED *	2,120	2,065	2,065	2,000	2,065	2,000	
	TOTAL REVENUE COLL *	5,120	2,065	2,065	2,000	2,065	2,000	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 006 Division of Markets (Agriculture)

PROGRAM: 0393 Agricultural Marketing Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME		ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
			GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	01101.3001	000	70,723		76,505		81,857		83,454	
	04101.3004	100		503		458		1,560		1,560
	04101.3010	200		615,339		664,469		819,158		835,293
	04101.3020	300		574,565		661,545		690,569		705,538
		400								
		500								
		600								
		700								
		800								
		900								
MISCELLANEOUS										
TOTAL EXPENDITURES -ALL ACTIVITIES \$			70,723	1,190,407	76,505	1,326,472	81,857	1,511,287	83,454	1,542,391

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

1101.3: This program has the responsibility of enforcement of the branding laws on various products. (See Program 289, also shipping point inspection on fruit and vegetable, poultry and eggs, (See Program 393 appropriations 4101-20).

Other programs the Division is responsible for according to statutes are, Controlled Atmosphere on Apples, the issuing and enforcement of the regulations on the State of Maine Blue, White and Red Trademark. This program also supports the administrative section of the Division of Markets which includes the salaries of the Director, one Supervisor III, one Supervisor II, one Clerk Typist III, one Clerk Steno II, and one Account Clerk I.

4101.3: The Shipping Point Inspection Program is the largest program in the Division of Markets. It is actually divided into several sections. We have the Potato Inspection Program which is headquartered in Aroostook County with an office maintained at Caribou, Maine. There are approximately 77 positions including 7 new positions of Inspection Aides, created just recently at the request of the industry who supports this program. Their duties are to draw the samples for the inspectors--previous to this the processing plant furnished the Personnel for this position. The several Shipping Point Inspectors are stationed at various shipping points throughout Aroostook County and other points where potatoes are shipped. Their duties consist of inspecting potatoes for quality and condition that are being packed and shipped to markets. These inspectors are at certain times stationed in Processing Plants where they carry out somewhat the same duties as mentioned above. In addition to the above inspection work, we have a Grading Program on Poultry and Eggs. We have approximately 65 positions on this program. This consists of graders stationed at various Poultry Plants. Their duties are to sort the poultry into various USDA Grades.

The Egg Grading Program is carried out in much the same manner. We have several inspectors stationed at the various Egg Packing Plants. They inspect the eggs that have been packed by the Plant Personnel to assure they meet the grade marked on the container. We also have an inspector available to inspect fruit and produce at the Terminal Market. Plus we use one inspector at a snap bean processing plant during the months of July and August. The grower is paid on the grade this inspector assigns to each lot. We have an inspector on apples. This law requires all C.A. Rooms have 20 days to bring the oxygen down below 5%. After room is filled and sealed and is maintained like this for 90 days out of the next 100 days, our inspector has equipment to check these rooms to make sure this law is complied with. This same inspector is licensed by the USDA Grain Division to inspect Grain Corn coming into the state to be manufactured into poultry feed.

The Division of Markets is responsible for the issuance of the Blue, White and Red State of Maine Trademark on various products and checks these products periodically, making sure they meet the requirements of the individual products.

Another activity of this division is a Maine Market Report which explains agricultural functions and lists the main value of produce.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNITY: 005 DIVISION OF MARKETS (AGRICULTURE)

CITATION: 7 HRSA SECT 3 PAGE 2 - 191
 JOSEPH N WILLIAMS, COMMISSIONER 207-289-3871
 CARL H WATTS, DIRECTOR 207-289-2161

PROGRAM: 0393 AGRICULTURAL MARKETING SERVICES
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 023 MARKETING AND PROMOTION
 VALUE: 412 F& SUPPORT T& CONTACT N& ESSENTIAL

		FISCAL CONTACT: HENRY A HUNNEWELL, ACDT						207-289-2001
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		1,261,129	1,409,014	1,593,144	1,625,845	1,593,144	1,625,845	
GENERAL FUND	APPRO - PERSONAL SERVICES	60,830	68,405	76,487	78,084	76,487	78,084	
	- ALL OTHER	8,100	8,100	5,370	5,370	5,370	5,370	
	- CAPITAL EXPEND	2,000						
	- UNALLOCATED							
	TOTAL APPROPRIATION *	70,930	76,505	81,857	83,454	81,857	83,454	
	PAL RPT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT	-4,199						
	TOTAL AVAILABLE **	75,731	76,505	81,857	83,454	81,857	83,454	
	EXPEND - PERSONAL SERVICES	64,076	68,405	76,487	78,084	76,487	78,084	
OTHER FUNDS	- ALL OTHER	4,666	8,100	5,370	5,370	5,370	5,370	
	- CAPITAL EXPEND	1,980						
	TOTAL EXPENDITURES **	70,722	76,505	81,857	83,454	81,857	83,454	
	BALANCE - LAPSED TO FUND	5,009						
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	24,839	20,600	21,000	21,000	21,000	21,000	
	- NON-FED \$	1,184,388	1,297,200	1,468,307	1,498,307	1,468,307	1,498,307	
	PAL RPT FWD - UNENCUMBERED	410,180	423,891	414,419	392,439	414,419	392,439	
	- ENCUMBERED	128	6,037					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	1,619,535	1,746,928	1,903,726	1,911,746	1,903,726	1,911,746	
	EXPEND - PERSONAL SERVICES	967,597	1,063,776	1,269,478	1,299,993	1,269,478	1,299,993	
	- ALL OTHER	206,647	247,241	241,809	242,398	241,809	242,398	
	- CAPITAL EXPEND	16,163	21,492					
	TOTAL EXPENDITURES **	1,190,407	1,332,509	1,511,287	1,542,391	1,511,287	1,542,391	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	429,128	414,419	392,439	369,355	392,439	369,355	
	GENERAL FUND - AUTHORIZED	6.0	6.0	6.0	6.0	6.0	6.0	
	OTHER POSITIONS	142.0	142.0	142.0	142.0	142.0	142.0	
	TOTAL POSITIONS *	148.0	148.0	148.0	148.0	148.0	148.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	24,839	20,600	21,000	21,000	21,000	21,000	
	- NON-FED \$	1,184,388	1,297,325	1,468,307	1,498,307	1,468,307	1,498,307	
	TOTAL REVENUE COLL *	1,209,227	1,307,925	1,489,307	1,519,307	1,489,307	1,519,307	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 007 Division of Promotions (Agriculture)

PROGRAM: 0395 Agriculture Promotions Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME		ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
			GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	01101. 4001	000	84,811		117,068		115,250		117,424	
Trades Show	01101. 4002	100	9,538		9,860		9,635		9,635	
Eastern States	01101. 4003	200	11,393		12,915		11,864		11,864	
Agricultural Fairs	01101. 4004	300	29,810		29,810		29,810		29,810	
Stipend-Agric. Fairs	01101.4010	400		227,777		236,000		228,080		228,080
Commissions Pari-Mutuel	4030	500		56,937		59,000		57,020		57,020
Foreign Trade	01101. 4005	600	35		1,100		2,000		2,000	
		700								
		800								
		900								
MISCELLANEOUS										
TOTAL EXPENDITURES -ALL ACTIVITIES \$			135,587	284,714	170,753	295,000	168,559	285,100	170,733	285,100

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The objective of this program is to improve the image of Maine Agriculture and the marketing of Maine agricultural products through educational and promotional activities. Because of these endeavors, Maine producers are in a better position to compete in domestic and foreign markets.

The Division of Promotion's program for the biennium includes continuation of its activities as a part of the Eastern States Exposition in West Springfield, Massachusetts, the annual Agricultural Trades Show, Maine Agriculture Day during sessions of the Legislature, "A Taste of Maine" promotion at the Maine Mall in South Portland and participation in Maine's agricultural fairs. The purpose of these events is to educate the public to the importance of Agriculture and assist growers in promoting their product. Also planned, during the biennium, is a new revised Maine Market Report explaining agricultural activities and listing the market value of produce with a goal of at least 1,000 subscribers. Other publications are a summer Crop Progress Report, a Maine Export Directory, Food Processor List and recipe and informational brochures.

With the consolidation of the Department's publicity functions into this division, press releases and photography to assist in promotional activities will be handled under this program.

The Stipend Fund supports the agricultural fairs by funding premiums paid to exhibitors. Pari-Mutuel Fairs as well as non Pari-Mutuel Fairs receive a Facilities Improvement Stipend as well as the regular stipend for premiums. The amount pro-rated to twenty-five fairs in 1976 was a little over 1/3 of a million dollars. Due to the fact that the Director of Promotions position was vacant for three quarters of Fiscal Year 1975-76, actual expenditures were much lower. Since the appointment of a new director of Promotions estimated and projected cost show a substantial increase.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNITY: 007 DIVISION OF PROMOTIONS (AGRICULTURE)

CITATION: 7 MRS. SFCY 3 PAGE 2 - 193
 JOSEPH N WILLIAMS, COMMISSIONER 207-289-3871
 HORACE P LANDRY, DIRECTOR 207-289-2161

PROGRAM: 0395 AGRICULTURAL PROMOTIONS SERVICES
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 023 MARKETING AND PROMOTION
 VALUE: 611 F: IMPROVE Y: CONTACT N: MANDATORY

FISCAL CONTACT: HENRY A HUNNEWELL, AGCT 207-289-2001

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	420,701	469,098	457,659	455,837	457,659	455,833
GENERAL FUND	APPROP - PERSONAL SERVICES	88,397	88,737	85,250	87,552	85,250	87,552
	- ALL OTHER	82,020	82,020	83,109	83,181	83,109	83,181
	- CAPITAL EXPEND	2,600		200		200	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	173,017	170,757	168,559	170,733	168,559	170,733
	PAL ART FND - UNENCUMBERED						
	- ENCUMBERED	1,211	4,245				
	TRANSFERS - NET EFFECT	-32,281					
	TOTAL AVAILABLE **	141,947	174,998	168,559	170,733	168,559	170,733
	EXPEND - PERSONAL SERVICES	58,135	88,737	85,250	87,552	85,250	87,552
OTHER FUNDS	- ALL OTHER	74,852	86,265	83,109	83,181	83,109	83,181
	- CAPITAL EXPEND	2,600		200		200	
	TOTAL EXPENDITURES **	135,587	174,998	168,559	170,733	168,559	170,733
	BALANCE - LAPSED TO FUND	2,111					
	- CARRIED FORWARD	4,245					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	271,507	270,250	285,250	285,250	285,250	285,250
	PAL ART FND - UNENCUMBERED	103,868	87,023	63,177	63,323	63,177	63,323
	- ENCUMBERED	-2,738					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	372,637	357,273	348,427	348,573	348,427	348,573
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	284,714	295,000	285,100	285,100	285,100	285,100
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	284,714	295,000	285,100	285,100	285,100	285,100
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	87,923	63,177	63,323	63,477	63,323	63,477
	GENERAL FUND - AUTHORIZED	9.0	9.0	9.0	9.0	7.0	7.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	9.0	9.0	9.0	9.0	7.0	7.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	15,182	10,264	15,200	15,200	15,200	15,200
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	271,507	270,250	285,250	285,250	285,250	285,250
	TOTAL REVENUE COLL *	286,689	280,514	300,450	300,450	300,450	300,450

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 008 Division of Animal Industry

PROGRAM: 0394 Animal Industry Service

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION -01101.5001	000	29,007		25,460		44,720		26,275	
Prdth. of Pullet Tst.01101.5002	100	66,702		63,503		90,551		92,518	
Cntrl. of Livestock Disease5004	200	166,095		157,210		181,996		185,509	
Pullorum Testing 04101 5001	300		28,713		25,171		30,052		30,578
Federal Funds 5002	400		13,747		23,216		29,163		30,201
Equine Infectious Anemia 5004	500		5,264		5,580		9,798		9,824
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		261,804	47,724	246,173	53,967	317,267	69,013	304,302	70,603

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Involves 3 purpose areas: (1) Provides the professional and technical direction necessary to insure program accomplishment consistent with statutory responsibility and departmental objectives for the Division of Animal Industry. (2) Provides continuing research efforts oriented toward overall improvements and additions to the storehouse of agricultural scientific knowledge. (3) Provides for the reduction and eradication of disease occurrence in poultry, cattle, and other livestock in order to raise the overall level of productivity and profitability for Maine farmers. There are five veterinarians assigned in this area to provide the professional and technical direction consistent with statutory responsibilities. These professional personnel under the direction of the director maintain fair and equitable practices in the buying and selling of livestock and poultry, and suppress practices in such transactions which tend against the elimination of diseased or unfit livestock and poultry. It is also our responsibility to prevent the introduction and spread of contagious, infectious and parasitic diseases. Investigation and diagnosis may be made by entering buildings including stockyards, cars, trucks, planes and vessels. We formulate programs for the control and eradication of tuberculosis, brucellosis and other diseases especially those diseases transmitted to man, either directly or indirectly, and those of great economic importance. With the different tests for the several diseases, livestock and poultry producers can be advised of methods for control of diseases. Combining summaries from other researchers may result in controlling contagious, infectious and parasitic diseases.

There are several categories and methods for the control and eradication of diseases: Uniform methods and rules for eradication of brucellosis; Market Cattle Testing Program, a State-Federal cooperative program; Official vaccination of calves; Brucellosis Ring Milk Testing Program; Uniform methods and rules for eradication of swine brucellosis; Testing of livestock imports within 30 days after entry; Comparative cervical testing for tuberculosis which shall be conducted with 10 days of suspicious reaction; All equine imported into the state negative within 6 months to the Coggins Test for Equine Infectious Anemia; Pullorum testing is conducted on 5% of the breeder flocks for pullorum typhoid; Anaplasmosis and Bluetongue must be conducted on sheep and livestock exported to Canada; the testing of other diseases is conducted by our approved laboratory as the necessity arises. A veterinarian is at each pari-mutuel racetrack to conduct test for drugs by collecting urine or make other tests the Harness Racing Commission may prescribe.

Pullorum Testing: As the state is Pullorum-Typhoid Free we are only testing 5% of the breeder flocks, thus a great saving in laboratory and poultry testers time and travel. Fees are charged and no General Fund monies are necessary. Federal Funds: This program is where all testing in the State-Federal Laboratory is conducted for Brucellosis (blood and milk), Leptospirosis, Anaplasmosis, Bluetongue and Equine Infectious Anemia.

Equine Infectious Anemia: This program is self-supporting whereby the veterinarian drawing the blood to be tested for Equine Infectious Anemia also pays for the testing procedure.

The estimated 1976-77 Fiscal year has a shortage of approximately \$26,000, therefore a substantial increase is reflected in the projected request for 1978 and 1979 to fund increased cost of grain, travel shortages and increased cost of Personal Services.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 008 DIVISION OF ANIMAL INDUSTRY

CITATION: 7 MESA SECT
 JOSEPH N WILLIAMS, COMMISSIONER
 JOHN A SMILEY, DIRECTOR

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 207-289-3871
 207-289-3701

PROGRAM: 0394 ANIMAL INDUSTRY SERVICES
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 021 OPTIMIZATION OF PRODUCTIVE RESOURCES
 VALUE: 211 F: PREVENT I: CONTACT N: MANDATORY

JOHN A SMILEY, DIRECTOR 207-289-3701

FISCAL CONTACT: HENRY A HUNNEWELL, ACGT

207-289-2001

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		309,528	300,141	386,280	374,905	373,503	367,410
GENERAL FUND	APPROPRIATION - PERSONAL SERVICES	184,430	181,171	192,998	198,083	186,346	191,409
	- ALL OTHER	63,455	63,455	105,339	106,210	102,714	100,969
	- CAPITAL EXPEND	4,500	1,250	18,930		15,430	4,430
	- UNALLOCATED						
	TOTAL APPROPRIATION *	252,385	245,876	317,267	304,302	304,490	296,807
	PAL RPT FND - UNENCUMBERED						
	- ENCUMBERED	1,579	298				
	TRANSFERS - NET EFFECT	11,261					
	TOTAL AVAILABLE **	265,225	246,174	317,267	304,302	304,490	296,807
	EXPEND - PERSONAL SERVICES	172,008	181,171	192,998	198,083	186,346	191,409
OTHER FUNDS	- ALL OTHER	85,800	63,753	105,339	106,210	102,714	100,969
	- CAPITAL EXPEND	3,995	1,250	18,930		15,430	4,430
	TOTAL EXPENDITURES **	261,803	246,174	317,267	304,302	304,490	296,807
	BALANCE - LAPSED TO FUND	3,124					
	- CARRIED FORWARD	298					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	28,190	12,000	21,900	23,000	21,900	23,000
	- NON-FED \$	30,997	29,000	31,000	35,000	31,000	35,000
	PAL RPT FND - UNENCUMBERED	13,830	42,298	29,331	13,218	29,331	13,218
	- ENCUMBERED	16,996					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	90,022	83,298	82,231	71,218	82,231	71,218
	EXPEND - PERSONAL SERVICES	32,635	26,000	44,495	45,921	44,495	45,921
	- ALL OTHER	14,958	22,967	24,518	24,682	24,518	24,682
	- CAPITAL EXPEND	132	5,000				
	TOTAL EXPENDITURES **	47,725	53,967	69,013	70,603	69,013	70,603
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	42,298	20,331	13,218	615	13,218	615
	GENERAL FUND - AUTHORIZED	14.0	14.0	14.0	14.0	13.0	13.0
	OTHER POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0
	TOTAL POSITIONS *	19.0	19.0	19.0	19.0	18.0	18.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	31,855	21,290	36,050	36,050	36,050	36,050
	OTHER FUNDS - FEDERAL \$	28,190	12,000	21,900	23,000	21,900	23,000
	- NON-FED \$	30,997	29,000	31,000	35,000	31,000	35,000
	TOTAL REVENUE COLL *	91,042	62,290	88,950	94,050	88,950	94,050

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 009 Division of Plant Industry

PROGRAM: 0396 Plant Industry Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION -01101.8001	000	9,912		10,553		11,016		11,079	
Horticulture -01101.8002	100	60,317		55,400		65,443		67,137	
Certification of Seed-04101.8004	200		315,274		371,236		357,572		367,585
Maine Apple Tree Pool- 04101.8005	300		23,249		28,567		26,044		26,044
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		70,229	338,523	65,953	339,803	76,459	383,616	78,216	393,629

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

1101.8 To provide professional and technical direction necessary to insure program accomplishment consistent with statutory responsibility and departmental objectives for the division of Plant Industry and to improve the competitive position of Maine agriculture through the introduction, development, and improvement of better quality/higher yield strain.

Approved techniques of management and professional/technical administration are applied in the course of directing programs in the area of plant industry. Department activity directed at improving agricultural products is concentrated in a variety of product areas including: potatoes, apples, certification of seeds and general horticulture.

To provide plant inspection service, in accordance with Maine statutes, at locations of producers and handlers of ornamental and other plant materials when the latter are being offered for sale. The basic intent is to prevent the spread of plant insects and diseases in the horticulture community thus assuring the consumer of receipt of pest free and viable plants. To certify plant materials for interstate and international shipments in order to satisfy legal requirements of the states and countries involved.

Horticulture inspectors, trained in the identification of plant insects and diseases which are destructive to greenhouse, nursery and field crops, make regular inspections to areas of production and sales outlets to determine presence of plant pests and general saleability of plant materials. When plant pests are noted, methods of control are encouraged, stop sales orders are issued or plants are destroyed depending on the seriousness of infestation encountered.

Recently, considerable emphasis has been placed on the control of green peach aphid which is frequently found on greenhouse crops. This insect is a prime vector in the spread of leaf roll virus in the potato fields. Every effort is being made to check seedling plants at sales outlets for the presence of this serious plant pest.

4101.8 To provide a program for the policing of the production and shipment of certified seed potatoes governed by regulations established by the Commissioner of Agriculture under the authority granted under Title 7, Chapter 401, Sections 2101 thru 2104, MRSA, 1964.

The methods used are to accept entries of acres of potatoes, inspect these acres throughout the growing and through harvest; list those meeting the requirements and publish the list; inspect final product at time of shipment and supply appropriate tags for identification. The quality factors which come to bear in these inspections are plant diseases, varietal purity, tuber injuries and diseases, and myriad of other factors which together constitute potatoes suited for use as seed.

The division oversees ordering, inspection and delivery of fruit trees for spring planting. Following contact with a cooperating fruit tree nursery, information relative to availability of varieties, root stock, sizes, quality, and prices is forwarded to Maine fruit growers. In turn, orders are placed by the growers and the division acts as a clearing house for this cooperative program. Because this is a group effort, purchase prices and delivery charges are kept to a minimum and excellent quality trees are obtained.

Estimated F.Y. 76-77 has a shortage in Personal Services of \$75.37, therefore the projected figures for F.Y. 78-79 have increased primarily in this area. Other increased cost are general cost of living for travel, utilities and supplies.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 009 DIVISION OF PLANT INDUSTRY

CITATION: 7 MRSA SECT
 JOSEPH N WILLIAMS, COMMISSIONER
 PAUL J EASTMAN, DIRECTOR

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 207-289-3871
 207-289-3891

PROGRAM: 0396 PLANT INDUSTRY SERVICES
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 021 OPTIMIZATION OF PRODUCTIVE RESOURCES
 VALUE: 411 F: SUPPORT T: CONTACT N: MANDATORY

PAUL J EASTMAN, DIRECTOR 207-289-3891

		FISCAL CONTACT: HENRY A HUNNEWELL, ACGT					207-289-2001
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		408,753	465,651	460,075	471,495	459,175	470,595
GENERAL FUND	APPROP - PERSONAL SERVICES	55,545	54,723	63,729	65,296	63,729	65,296
	- ALL OTHER	11,230	11,230	12,730	12,920	11,830	12,020
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	66,775	65,953	76,459	78,216	75,559	77,316
	BAL RT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	3,486					
	TOTAL AVAILABLE **	70,261	65,953	76,459	78,216	75,559	77,316
	EXPEND - PERSONAL SERVICES	58,637	54,723	63,729	65,296	63,729	65,296
OTHER FUNDS	- ALL OTHER	11,593	11,125	12,730	12,920	11,830	12,020
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	70,230	65,848	76,459	78,216	75,559	77,316
	BALANCE - LAPSED TO FUND	31	105				
	- CARRIED FORWARD						
	ALLOD - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	221,880	326,500	375,000	375,000	375,000	375,000
	BAL RT FWD - UNENCUMBERED	203,117	195,458	123,155	114,539	123,155	114,539
	- ENCUMBERED	9,983					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	534,980	522,958	498,155	489,539	498,155	489,539
	EXPEND - PERSONAL SERVICES	233,058	272,215	254,952	260,826	254,952	260,826
	- ALL OTHER	94,210	115,588	116,664	116,453	116,664	116,453
	- CAPITAL EXPEND	11,246	12,000	12,000	16,000	12,000	16,000
	TOTAL EXPENDITURES **	338,523	399,803	383,616	393,279	383,616	393,279
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	196,458	123,155	114,539	96,260	114,539	96,260
	GENERAL FUND - AUTHORIZED	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER POSITIONS	24.0	24.0	24.0	24.0	24.0	24.0
	TOTAL POSITIONS *	29.0	29.0	29.0	29.0	29.0	29.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	975		1,000	1,000	1,000	1,000
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	321,880	326,500	375,000	375,000	375,000	375,000
	TOTAL REVENUE COLL *	322,855	326,500	376,000	376,000	376,000	376,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 011 Division of Inspections

PROGRAM: 0289 Agriculture-Consumer Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	24,800		28,972		28,133		28,030	
Inspections	100	430,115	1,073,832	430,365	1,307,209	465,743	468,200	470,058	484,059
Dog Licensing	200	178,139		134,225		182,972		184,102	
Branding Law Enforcement	300	118,913		115,563		126,671		128,251	
Bee Industry	400	2,378		1,835		2,924		2,904	
Damage to Bee Hives	500	3,154		2,500		3,200		3,500	
Licensing for Mkt. Potatoes	600		877		3,277		970		996
Potato Promotion Tax	700		2,946		4,412		7,852		8,053
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		757,499	1,077,655	713,460	1,314,898	809,643	477,022	816,845	493,108

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program is comprised of a variety of individual efforts-all contributing to the overriding purpose and objective of providing consumer services such as: Enforcement of such laws pertaining to registration and sampling for analysis of foods and food products, fertilizers, feed and seed for sale within the State Enforcement of laws pertaining to all weighing and measuring devices in the State of Maine. Inspection of slaughterhouse, meat processing plants, beverage bottling plants, milk processing plants, sardine packing plants, bakeries, dairy farms, grocery stores, grain mfg. mills, fertilizer mfg. plants, fish processing and blueberry processing plants. Other activities included under this program are the enforcement of the branding and grading laws on apples, eggs, potatoes, and maple products, to provide inspection services for the beekeepers of Maine to minimize the occurrence and spread of contagious bee diseases and to provide compensation for damage to bee hives caused by wild animals, licensing for the marketing of potatoes to help protect and promote the general welfare of the potato industry and the potato promotion tax to promote potatoes on a national level.

The budget request is based on the actual cost of operating the programs for the F.Y. ending 6/30/76 and adding to it only the additional costs due to inflation such as increased retirement costs, travel expenses, utility and blue cross increases. Salary increases were due to the implementation of the pay plan and merit increases.

The amount shown under the general fund for F.Y. 1977 does not include \$50,000 that has been requested to cover shortages in the dog licensing program and an estimated shortage of \$25,000 under salaries. The drop in expenditure for F.Y. 1978 and F.Y. 1979 under the other funds is because the poultry program has been turned over to the Federal Government.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 011 DIVISION OF INSPECTIONS (AGRICULTURE)

CITATION: 7 MRSA SECT
 JOSEPH N WILLIAMS, COMMISSIONER
 CLAYTON F DAVIS, DIRECTOR

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 207-289-3841

PROGRAM: 02A9 AGRICULTURE - CONSUMER SERVICES
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 019 REGULATION
 VALUE: 211 E: PREVENT T: CONTACT N: MANDATORY

207-289-3841

FISCAL CONTACT: HENRY A HUNNEWELL, ACCT

207-289-2001

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76 1,835,154	ESTIMATED-77 2,081,194	DEPT-78 1,286,665	DEPT-79 1,309,953	BUDGET-78 1,281,930	BUDGET-79 1,314,078
GENERAL FUND	APPROP - PERSONAL SERVICES		435,212	429,000	453,175	459,345	452,870	459,040
	- ALL OTHER		278,460	278,460	348,988	357,500	348,988	357,500
	- CAPITAL EXPEND			6,000	7,480		3,050	4,430
	- UNALLOCATED							
	TOTAL APPROPRIATION *		713,672	713,460	809,643	816,845	804,908	820,970
	PAL ART FWD - UNENCUMBERED		225					
	- ENCUMBERED		2,983	240				
	TRANSFERS - NET EFFECT		48,080					
	TOTAL AVAILABLE **		764,969	713,700	809,643	816,845	804,908	820,970
	EXPEND - PERSONAL SERVICES		421,947	429,000	453,175	459,345	452,870	459,040
	- ALL OTHER		332,569	278,700	348,988	357,500	348,988	357,500
	- CAPITAL EXPEND		2,983	6,000	7,480		3,050	4,430
	TOTAL EXPENDITURES **		757,499	713,700	809,643	816,845	804,908	820,970
	BALANCE - LAPSED TO FUND		7,230					
	- CARRIED FORWARD		240					
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		743,864	898,500	100,500	100,500	100,500	100,500
	- NON-FED \$		326,640	374,130	399,600	399,600	399,600	399,600
	PAL ART FWD - UNENCUMBERED		225,468	202,082	107,218	130,296	107,218	130,296
	- ENCUMBERED		-16,245					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		1,279,736	1,474,712	607,318	630,396	607,318	630,396
	EXPEND - PERSONAL SERVICES		914,830	1,145,861	308,611	315,473	308,611	315,473
	- ALL OTHER		161,767	215,633	168,411	177,635	168,411	177,635
	- CAPITAL EXPEND		1,058	6,000				
	TOTAL EXPENDITURES **		1,077,655	1,367,494	477,022	493,108	477,022	493,108
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		202,082	107,218	130,296	137,288	130,296	137,288
PERSONNEL	GENERAL FUND - AUTHORIZED		39.0	39.0	39.0	39.0	38.0	38.0
	OTHER POSITIONS		128.0	128.0	128.0	128.0	128.0	128.0
	TOTAL POSITIONS *		167.0	167.0	167.0	167.0	166.0	166.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		181,231	204,314	205,450	205,450	205,450	205,450
	OTHER FUNDS - FEDERAL \$		743,864	898,500	100,500	100,500	100,500	100,500
	- NON-FED \$		326,649	374,130	399,600	399,600	399,600	399,600
	TOTAL REVENUE COLL *		1,251,744	1,476,944	705,550	705,550	705,550	705,550

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 012 Division of Animal Welfare

PROGRAM: 0398 Animal Welfare

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION -01101.6001	000	67,136		69,706		93,632		85,310	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		67,136		69,706		93,632		85,310	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: To insure the humane treatment of agricultural livestock and other domesticated animals by administration of the State's Laws Relating to Animal Welfare (M.R.S.A., Title 17, Chapter 43 and Title 17-A, Chapter 21).

DESCRIBED THE CURRENT METHODS USED TO SERVE THE PURPOSE: The Division of Animal Welfare presently consists of a Director, a Clerk Stenographer, two District Humane Agents and twenty (20) part-time Humane Agents.

Currently the Humane Agents, located throughout the State, respond to complaints concerning inhumane treatment of all animals, which may be reported by citizens or other law enforcement agencies, or observed by the agents themselves.

The agents determined the existence of a violation and instigate corrective action. Where the situation warrants, court action is taken to prosecute offenders for cruelty to animals. All policies and procedures are developed and initiated under the direction of the Division Director. Administrative duties are performed by the Clerk Stenographer under the Director's supervision.

Duties of the two District Agents include investigative work as well as supervision of the part-time agents in designated areas of the State. In addition to personally investigating complaints, they assign or delegate investigations to other part-time agents and, from time to time, aid them in their investigations of alleged violations of the Laws Relating to Animal Welfare. District Agents also speak before humane organizations, interested community groups and utilize the various media to enlist support for the State program of Animal Welfare. They assist the Director in establishing agent training procedures and initiate working routines to more effectively carry out Department policy and procedures as they relate to Animal Welfare.

In addition, the Animal Welfare Law provides for a seven member advisory board to advise and consult with the Commissioner and his staff in carrying out the duties of the Division of Animal Welfare.

HIGHLIGHTS OF REQUEST/PROGRAM: It is the intent of the Director, with the approval of the Commissioners, to establish a more uniform pattern of animal welfare investigative procedures which will include territory assignments for part-time agents. We anticipate the development of a more intensive training program for the public relations and human behavior. Some of this training will be available through out State Criminal Justice Academy, while other courses of training may be obtained through attendance at animal related courses offered by the University of Maine.

We plan to continue and improve upon a program of humane education and public information through cooperation with the Maine Federation, and the New England Federation of Humane Societies, Division Newsletters and by news releases. Presently, the Division is responding to between 100 and 200 animal welfare complaints per month. During the calendar year of 1975 we investigated a total of 1625 complaints.

SPECIAL FISCAL NOTES: Since this is a new and developing Division and did not become fully operational until 1975, we have very little budgeting history. We do emphasize, however, that because of the service nature of the Division's responsibilities, we must place emphasis on the budgeting of adequate funds for travel inasmuch as the work requires our personnel to perform on-site investigations.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMARELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 012 DIVISION OF ANIMAL WELFARE

CITATION: 7 MRSA SECT
 JOSEPH N WILLIAMS, COMMISSIONER
 STANLEY T BROWNE, DIRECTOR

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 207-289-3A71
 207-289-2095

PROGRAM: 0398 ANIMAL WELFARE
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 019 REGULATION
 VALUE: 111 E: RESCUE T: CONTACT N: MANDATORY

STANLEY T BROWNE, DIRECTOR

207-289-2095

		FISCAL CONTACT: HENRY A HUNNEWELL, AGCT						207-289-2001
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	67,136	69,706	93,632	85,310	92,332	82,710	
GENERAL FUND	APPROP - PERSONAL SERVICES	54,448	54,532	65,498	66,581	65,498	66,581	
	- ALL OTHER	15,173	15,173	18,654	18,729	17,354	16,129	
	- CAPITAL EXPEND	170		9,480		9,480		
	- UNALLOCATED							
	TOTAL APPROPRIATION *	69,791	69,705	93,632	85,310	92,332	82,710	
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED	456	1					
	TRANSFERS - NET EFFECT	306						
	TOTAL AVAILABLE **	70,553	69,706	93,632	85,310	92,332	82,710	
	EXPEND - PERSONAL SERVICES	50,074	54,532	65,498	66,581	65,498	66,581	
	- ALL OTHER	16,892	15,174	18,654	18,729	17,354	16,129	
	- CAPITAL EXPEND	170		9,480		9,480		
	TOTAL EXPENDITURES **	67,136	69,706	93,632	85,310	92,332	82,710	
	BALANCE - LAPSED TO FUND	3,416						
	- CARRIED FORWARD	1						
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED	4.0	4.0	4.0	4.0	4.0	4.0	
	OTHER POSITIONS							
	TOTAL POSITIONS *	4.0	4.0	4.0	4.0	4.0	4.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
 UNIT: 014 Seed Potato Board

PROGRAM: 0397 Seed Potato Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Seed Potato Board	100		393,338		416,341		431.619		430.911
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			393,338		416,341		431.619		430.911

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The law provides that the board shall produce or cause to be produced such amounts of foundation seed potatoes as shall be needed to keep a healthy seed potato industry in Maine. In keeping with this provision the board will no doubt, attempt to continue all phases of its present program in the years ahead.

Historically the boards programs have resulted in substantial losses some years and phenomenal profits in others. This is the story of the potato business in Maine. For these reasons any projections as to dollar amounts of income or expense must only be guessed. The magnitude of spending will of necessity be governed by the amounts of money received.

While the Seed Potato Board is an enterprise account which indicates a business activity, it finds itself in a strange position as far as financing Capital Construction. Even though it possesses very substantial assets in real and personal property, its only source of borrowing for long term financing is from the General Fund of the State. This potential source has essentially dried up. In fact, the recent special session of the Legislature passes an act requiring that during F.Y. 1976-77 the Board return \$15,000 of a remaining \$50,000 loan. Under these circumstances the Board can only finance capital construction from current assets.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 014 SEED POTATO BOARD

CITATION: 7 HRSA SECT 2151 PAGE 2 - 203
 JOSEPH N WILLIAMS, COMMISSIONER 207-289-3871
 JOSEPH N WILLIAMS, COMMISSIONER 207-289-3871

PROGRAM: 0397 SEED POTATO BOARD JOSEPH N WILLIAMS, COMMISSIONER 207-289-3871
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 021 OPTIMIZATION OF PRODUCTIVE RESOURCES
 VALUE: 411 E: SUPPORT T: CONTACT N: MANDATORY

		FISCAL CONTACT: HENRY A HUNNEWELL, AGCT 207-289-2001					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-79	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		136,656	416,341	431,619	430,911	431,619	430,911
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL *	5,218	55,000	35,000	35,000	35,000	35,000
	- NON-FED *	370,304	309,000	362,500	377,500	362,500	377,500
	PAL BRT FWD - UNENCUMBERED		216,545	165,204	131,085	165,204	131,085
	- ENCUMBERED						
	TRANSFERS - NET EFFECT		1,000				
TOTAL AVAILABLE **	375,522	581,545	562,704	543,585	562,704	543,585	
EXPEND - PERSONAL SERVICES	31,080	171,642	183,342	187,553	183,342	187,553	
- ALL OTHER	105,005	234,899	238,277	243,358	238,277	243,358	
- CAPITAL EXPEND	571	9,800	10,000	10,000	10,000		
TOTAL EXPENDITURES **	136,656	416,341	431,619	430,911	431,619	430,911	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		216,545	165,204	131,085	112,674	131,085	112,674
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	19.0	19.0	19.0	19.0	19.0	19.0
	TOTAL POSITIONS *	19.0	19.0	19.0	19.0	19.0	19.0
REVENUES	GENERAL FUND - FEDERAL *						
	- NON-FED *						
	OTHER FUNDS - FEDERAL *	5,218	55,000	35,000	35,000	35,000	35,000
	- NON-FED *	370,304	309,000	362,500	377,500	362,500	377,500
	TOTAL REVENUE COLL *	375,522	364,000	397,500	412,500	397,500	412,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 015 Maine Milk Commission

PROGRAM: 0188 Maine Milk Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION -04105.1001	000		88,734		108,915		98,197		100,054
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			88,734		108,915		98,197		100,054

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

A Maine milk control law was enacted by the 87th Legislature as a means for creating a stable dairy industry within the State by eliminating a number of serious problems confronting the industry and the consuming public. Glaring conditions necessitating this corrective action included price wars, dairy farmers failing to receive payment for milk deliveries, dealer bankruptcies and consumers receiving poor quality milk.

The Commission was vested with the power to exercise economic control over the purchasing, distribution and sale of milk within the State while taking into due consideration the public health and welfare and the insuring of an adequate supply of pure and wholesome milk to its inhabitants. This has been successfully accomplished by establishing minimum prices for milk at all sales levels in the various areas of the State designated by the Commission as natural marketing areas. To assist the Commission in arriving at the proper price determinations, evidence is gathered at public hearings, properly advertised at which testimony is invited from all interested persons. The Commission is supported entirely by dedicated revenues acquired through industry assessment and receives no State tax monies.

The Commission through its Executive Secretary and two Field Auditors conducts an extensive audit program to determine compliance with the established minimum prices and to ascertain facts enabling the Commission to properly administer the provisions of the law. The Commission may also act as mediator or arbitrator to settle any controversy or issue among or between producers, dealers and consumers, any of whom may petition the Commission to change prices or conditions in any market area.

By statute, the Commission must conduct independent studies of the economics and practices of the milk industry in order to assist the Commission in establishing minimum prices. This is being undertaken during the 1976-77 fiscal year in cooperation with the Maine Milk Dealers' Association and the Department of Agricultural and Resource Economics at the University of Maine at Orono. Funding in part is to be provided by the Milk Commission and \$10,000 has been budgeted for that purpose. The objectives of this initial study are (1) to describe current milk processing and distribution systems and practices; (2) to determine unit costs of processing and distributing milk by function, by product, by container size and by delivery method, and the factors influencing differences in these costs and (3) to determine the optimum size and location of milk processing and distribution facilities. Inherent expenses associated with the cost study by Commission staff members include added travel to various milk plant locations to collect data and the exceptional costs are reflected in the allotment request for travel expenditures during the same 1976-77 fiscal year.

The increases in budget requests for personal services merely reflect those authorized under the Hay plan and the rather minimal increases outlined in the All Other category give consideration to inflationary factors and are necessary in order that the Milk Commission's quality of effectiveness can be maintained.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 015 MAINE MILK COMMISSION

CITATION: 7 MRSA SECT 2952
 JOSEPH N WILLIAMS, COMMISSIONER
 MARIA A HANLEY, CHAIRMAN
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 207-289-3871
 207-289-3741

PROGRAM: 0188 MAINE MILK COMMISSION
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 119 REGULATION
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

MARIA A HANLEY, CHAIRMAN 207-289-3741

		FISCAL CONTACT: HENRY A HUNNEWELL, AGCT						207-289-2001
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	88,733	108,915	98,197	100,054	98,197	100,054	
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
OTHER FUNDS	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
PERSONNEL	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	97,392	108,915	109,110	109,110	109,110	109,110	
	PAL BRT FWD - UNENCUMBERED	2,419	11,077	11,077	21,900	11,077	21,990	
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	99,811	119,992	120,187	131,100	120,187	131,100	
	EXPEND - PERSONAL SERVICES	62,824	68,657	66,301	67,122	66,301	67,122	
	- ALL OTHER	25,909	40,258	31,896	32,932	31,896	32,932	
	- CAPITAL EXPEND							
REVENUES	TOTAL EXPENDITURES **	88,733	108,915	98,197	100,054	98,197	100,054	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	11,077	11,077	21,900	31,046	21,990	31,046	
	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0	
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	5.0	5.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	97,392	108,915	109,110	109,110	109,110	109,110	
TOTAL REVENUE COLL *		97,392	108,915	109,110	109,110	109,110	109,110	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 016 Maine Dairy and Nutrition Council Committee

PROGRAM: 0391 Maine Dairy Council Committee

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION -04104.1001	000		108,044		139,204		131,686		132,803
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			108,044		139,204		131,686		132,803

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To promote and develop a statewide program of nutritional education in food selection and use, to teach consumers what to eat and why, and to aid in the training of professionals in the science of nutrition. The Committee's primary responsibility is to evaluate, recommend and supervise a course of action that will promote the welfare of the Maine dairy industry, particularly the segment of the industry doing business primarily within the state.

The Maine Dairy and Nutrition Council is concerned with state-wide nutrition education in food selection and use. A program for training teachers through a series of workshops, instigated three years ago, proved to be highly effective, has been continually expanded to include various other segments of the society such as, Extension Aides, Head Start Cooks and staff, Practical Nurses, health department personnel, and community leaders. These leaders can then go back to their community and teach civic groups. The minimum amount of teacher training is set at four hours with a limit of 20 participants per staff nutritionist.

During the sessions the Dairy and Nutrition Council Nutritionists build a background in nutrition for the teacher and an understanding of the behavioral approach to education. These two subjects are then correlated along with Dairy Council teaching tools, into learning experiences. Teachers are then able to incorporate nutrition into lessons; such as, science or social studies. Through these creative classroom activities the students learn how to choose and eat balanced meals each day.

The Dairy and Nutrition Council staff Nutritionists conducted 30 workshops or nutrition workshops attended by 525 teachers, public health nurses and extension leaders who in turn teach the basics of nutrition to school children and the general public. Thus, the instruction provided by two Nutritionists was extended to well over 20,000 Maine citizens. In over 100 personal interviews and conferences a nutrition message was carried to more than 2,500 individuals ranging from dental and hospital personnel to restaurant operators. These two Nutritionists also served as consultants at 18 such meetings as the Maine Dietetic Association, the Home Economics Executive Board, Food Technologists Meeting and others. Attractive exhibits stressing the basic Four Food Group approach to good nutrition were set up and staffed at 18 different functions during the year. Conventions such as, the Maine Dental Association, Maine State Nurses, Maine State Grocers Association, Maine State Grange, Maine Medical, Maine Osteopathic and others were covered. Supplementing the personal approach 227,209 pieces of health education materials were sent out from the central office on request. Recipients of this material included along with the general consumer many professional people such as, doctors, nurses, school teachers, dentists, dietitians and nutritionists. In addition requests for 2,266 nutrition films were filled during the past year. Total showings from the above requests were 5,762 to a combined audience of 172,890 people.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 016 MAINE DAIRY AND NUTRITION COUNCIL COMMITTEE

CITATION: 36 MRSA SECT 4523
 JOSEPH N WILLIAMS, COMMISSIONER
 NORMAN WING, DIRECTOR

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 207-289-3871
 207-289-3821

PROGRAM: 0391 MAINE DAIRY COUNCIL COMMITTEE
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 039 CONSUMER SERVICES
 VALUE: 611 F: IMPROVE T: CONTACT N: MANDATORY

NORMAN WING, DIRECTOR

207-289-3821

FISCAL CONTACT: HENRY A HUNNEWELL, ACCT

207-289-2001

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	108,044	139,204	131,686	132,803	131,686	132,803
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	98,400	110,000	133,000	133,000	133,000	133,000
	BAL RPT FWD - UNENCUMBERED	41,479	28,503	2,982	4,296	2,982	4,296
	- ENCUMBERED	350	3,683				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	140,229	142,186	135,982	137,296	135,982	137,296
PERSONNEL	EXPEND - PERSONAL SERVICES	43,558	60,500	59,700	60,796	59,700	60,796
	- ALL OTHER	64,486	78,104	71,386	71,407	71,386	71,407
	- CAPITAL EXPEND		600	600	600	600	600
	TOTAL EXPENDITURES **	108,044	139,204	131,686	132,803	131,686	132,803
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	32,186	2,982	4,296	4,493	4,296	4,493
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	6.0
	REVENUES						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	98,400	110,000	133,000	133,000	133,000	133,000
	TOTAL REVENUE COLL *	98,400	110,000	133,000	133,000	133,000	133,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 017 State Harness Racing Commission

PROGRAM: 0320 State Harness Racing Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION - 01103.1001	000	116,316		112,640		135,362		136,688	
SUPPLEMENTAL PURSE-04103.1001	100		227,868		219,973		225,000		225,000
SIRE STAKES FUND-04103.1002	200		6,248		11,000		11,000		12,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		116,316	234,116	112,640	230,973	135,362	236,000	136,688	237,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The harness Racing Commission was created by the Legislature in 1935 to control Pari-Mutuel Harness Racing. They were charged with the responsibility of promulgating rules and regulations to protect the public, spectators, participants and animals engaged in race meets. The Commission is required by statute to encourage a breed of Maine Standard Bred Horses through a Sire Stake program.

The Commission has hired assistants and established procedures to obtain body fluids from participating animals and with the cooperation of the State Public Health lab, are working to eliminate incidence of horses being urged to extraordinary performance through the use of stimulants, depressants or any type drug.

The Sire Stake program authorized by the Legislature in 1973 has established a breeding program in Maine and generated interest in Colt racing for the first time in several years. Outstanding Colts have been developed through this program, some have gained national prominence. The program has been funded by private funds and contributions.

The Commission was authorized by the Legislature in 1961 to establish a supplemental purse fund derived from 1% of the total handle. This program has supplemented purses and maintained a respectable purse structure.

The Commission established licensing procedures and schedules to guard the industry against undesirables. All participants, officials, and operatives at race tracks are screened and licensed by the Commission.

The Commission has established rules to cover all aspects of racing and participation in mutuel pools. These rules are under constant scrutiny and subject to change to keep abreast of changes and time.

The Commission has employees engaged in protection of all Pari-Mutuel Pools to insure the betting public and the General fund their fair participation. Harness activities, including Pari-Mutuel taxes, fines and license fees contribute an excess of \$800,000 annually to the States general fund.

Necessary mileage for travel to areas throughout the state is approximately 116,700 miles per year. The estimated FY 1977 has a shortage of \$8,000 in travel. Therefore, our estimated cost for the biennium is very realistic.

The Harness Racing Commission generates over \$827,000 yearly to the General Fund. This program has always had to request additional funding from the Contingent Account up to FY 1975. In FY 1976 funds were transferred from other department programs, such as savings from vacant positions and reorganization.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 017 STATE HARNES RACING COMMISSION

CITATION: R MRS A SECT 261
 JOSEPH N WILLIAMS, COMMISSIONER
 T H WEBSTER, EXEC SEC

PAGE 2 -209
 207-289-3871
 207-289-3221

PROGRAM: 0320 STATE HARNES RACING COMMISSION
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 007 REVENUE MANAGEMENT AND DEVELOPMENT
 VALUF: 431 E: SUPPORT T: ASSIST N: MANDATORY

207-289-3221

		FISCAL CONTACT: HENRY A HUNNEWELL, ACCT						207-289-2001
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		350,432	343,613	372,362	373,688	372,362	373,688	
GENERAL FUND	APPROP - PERSONAL SERVICES	77,897	78,113	88,939	90,915	88,939	90,915	
	- ALL OTHER	34,324	34,324	46,223	45,773	46,223	45,773	
	- CAPITAL EXPEND			1,200		1,200		
	- UNALLOCATED							
	TOTAL APPROPRIATION *	112,221	112,437	136,362	136,688	136,362	136,688	
	BAL RT FWD - UNENCUMBERED							
	- ENCUMBERED	93	207					
	TRANSFERS - NET EFFECT	6,252						
	TOTAL AVAILABLE **	118,566	112,640	136,362	136,688	136,362	136,688	
	EXPEND - PERSONAL SERVICES	71,792	78,113	88,939	90,915	88,939	90,915	
OTHER FUNDS	- ALL OTHER	44,524	34,527	46,223	45,773	46,223	45,773	
	- CAPITAL EXPEND			1,200		1,200		
	TOTAL EXPENDITURES **	116,316	112,640	136,362	136,688	136,362	136,688	
	BALANCE - LAPSED TO FUND	2,047						
	- CARRIED FORWARD	207						
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	225,885	241,500	241,000	243,000	241,000	243,000	
	BAL RT FWD - UNENCUMBERED	87,296	79,065	89,592	94,592	89,592	94,592	
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	713,181	320,565	330,592	337,592	330,592	337,592	
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER	234,116	230,973	236,000	237,000	236,000	237,000	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	234,116	230,973	236,000	237,000	236,000	237,000	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	79,065	89,592	94,592	100,592	94,592	100,592	
	GENERAL FUND - AUTHORIZED	4.0	4.0	4.0	4.0	4.0	4.0	
	OTHER POSITIONS							
	TOTAL POSITIONS *	4.0	4.0	4.0	4.0	4.0	4.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$	827,698	877,831	865,600	865,600	865,600	865,600	
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	225,885	241,500	241,000	243,000	241,000	243,000	
	TOTAL REVENUE COLL *	1,053,583	1,119,331	1,106,600	1,108,600	1,106,600	1,108,600	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 019 Soil & Water Conservation Commission
PROGRAM: 0321 Soil & Water Conservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION 01107.1001	000	65,518		71,070		72,021		73,477	
Soil Survey 01107.1002	100	24,601		27,300		28,100		28,200	
Registration 04107.1001	200		1,966		3,985		6,000		6,000
of Dams	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		90,119	1,966	98,370	3,985	100,121	6,000	101,677	6,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

011071

The protection, use, maintenance of the land and water resources of the state, protection of life and property from flood, assure that public and private property is protected from erosion, is used within its capabilities, and increase its productivity.

To provide state contribution to the Cooperative Soil Survey and to accelerate this survey in Maine, and thereby provide individual landowners and units of government with the basic soils information necessary for sound land use planning and the conservation of Maine's resources.

Flood control and flood damage reduction is accomplished by construction of public works projects, by assisting in floodplain management programs, soil surveys. Unsafe dam conditions are investigated, recommendations made to the owner. Administer construction contracts for works of improvement.

Technical review is made of projects submitted to DEP and LURC, including on-site investigations. Proper land use is accomplished by providing technical assistance to all landowners in making land use decisions.

In order to best utilize the technical assistance available to Soil and Water Conservation Districts, part time clerical help is presently being provided. Increased workload requires this assistance to be on a full-time basis.

041071

To inventory and register all of the dams in the State. Many owners are unknown, requires much research in municipal and state records.

To establish water levels by regulation when petitioned to do so or on vote of the Commission. Cost of hearings and Public Notices is excessive due to statutory requirements for public notices. At the end of one calendar year of operation of this program, only 304 have been registered by their owners. 38 dams have been taken off the inventory for various reasons. It is estimated that there are over 1,000 dams in the state of a size to require registration.

Water levels have been established at 3 dams, 4 hearings have been held and 4 more are already scheduled. Requests for petition forms are increasing steadily. It is anticipated that registration fees will not cover the costs of hearings in the immediate future.

The agency needs two additional personnel to properly administer this program, including one Civil Engineer and one Clerk-Typist II. It is not recommended that the registration fee be raised, however. The program is presently being heavily supported from the General Fund in the time of the Commission staff. No breakdown of this time has been made.

A Court Recorder will need to be contracted for at hearings to assure the timely preparation of hearing transcripts.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 019 STATE SOIL AND WATER CONSERVATION COMMISSION

CITATION: 12 MRSA SECT 51 PAGE 2 - 211
 JOSEPH N WILLIAMS, COMMISSIONER 207-289-3871
 CHARLES L BOOTHBY, DIRECTOR 207-289-2666

PROGRAM: 0321 STATE SOIL & WATER CONSERVATION COMMISSION
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 017 CONSERVATION
 VALUE: 211 F: PREVENT T: CONTACT N: MANDATORY

CHARLES L BOOTHBY, DIRECTOR 207-289-2666

		FISCAL CONTACT: HENRY A HUNNEWELL, ACCT					207-289-2001
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	92,085	97,282	106,121	107,677	106,121	107,677
GENERAL FUND	APPROP - PERSONAL SERVICES	39,346	38,467	44,488	45,904	44,488	45,904
	- ALL OTHER	58,805	58,805	55,523	55,773	55,523	55,773
	- CAPITAL EXPEND	300		110		110	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	98,451	97,272	100,121	101,677	100,121	101,677
	PAL RT FWD - UNENCUMBERED	643					
	- ENCUMBERED	-567					
	TRANSFERS - NET EFFECT	-2,089					
	TOTAL AVAILABLE **	96,438	97,272	100,121	101,677	100,121	101,677
	EXPEND - PERSONAL SERVICES	35,700	38,467	44,488	45,904	44,488	45,904
OTHER FUNDS	- ALL OTHER	54,145	54,915	55,523	55,773	55,523	55,773
	- CAPITAL EXPEND	275		110		110	
	TOTAL EXPENDITURES **	90,120	93,382	100,121	101,677	100,121	101,677
	BALANCE - LAPSED TO FUND	6,318	3,890				
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL *						
	- NON-FED *	2,050	3,900	6,000	6,000	6,000	6,000
	BAL RT FWD - UNENCUMBERED		84	84	84	84	84
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	2,050	3,984	6,084	6,084	6,084	6,084
	EXPEND - PERSONAL SERVICES		1,799	2,237	2,245	2,237	2,245
	- ALL OTHER	1,965	2,191	3,763	3,755	3,763	3,755
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,965	3,990	6,000	6,000	6,000	6,000
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	84	84	84	84	84	84
	GENERAL FUND - AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	3.0	3.0	3.0	3.0	3.0	3.0
	GENERAL FUND - FEDERAL *						
	- NON-FED *	2,050	3,900	6,000	6,000	6,000	6,000
	OTHER FUNDS - FEDERAL *						
	- NON-FED *	2,050	3,900	6,000	6,000	6,000	6,000
	TOTAL REVENUE COLL *	2,050	3,900	6,000	6,000	6,000	6,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
 UNIT: 020 Maine Agricultural Bargaining Board

PROGRAM: 0399 Maine Agricultural Bargaining Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION -01108.1001	000	2,789		9,501		10,880		10,977	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,789		9,501		10,880		10,977	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

This Board was designed by Law to Provide standards for the qualification of Agricultural cooperative organizations for bargaining purposes with handlers to bargain in good faith with respect to the production, sale and marketing of agricultural products and to provide for the enforcement of such obligation.

Since this Act became law in 1973, two Agricultural Cooperative Organizations have applied to the Board for qualification, which required four hearings. There are several cooperative organizations that could petition the Board for qualification at any future date.

It is very difficult to determine what petitions or the number of petitions that might be forthcoming in the next biennium. However, in the event a petition is forth coming, monies must be available for possible hearings that may have to be scheduled in Aroostook County. The expenses are for travel, per diem, court reporters, Attorney Generals expense and clerical staff. This five member board usually meets approximately once every 2 or 3 months to keep up-to-date on Law, Rules & Regulations.

POLICY: 01 ECONOMIC DEVELOPMENT
UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
UNIT: 020 MAINE AGRICULTURAL BARGAINING BOARD

CITATION: 13 HRSA SECT 1956 PAGE 2 - 213
JOSEPH N WILLIAMS, COMMISSIONER 207-289-3871
SETH BRADSTREET, CHAIRMAN 207-289-2161

PROGRAM: 0399 MAINE AGRICULTURAL BARGAINING BOARD SETH BRADSTREET, CHAIRMAN 207-289-2161
ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
METHOD: 019 REGULATION
VALUE: 311 E: DEFEND I: CONTACT N: MANDATORY

		FISCAL CONTACT: HENRY A HUNNEWELL, ACCT						207-289-2001
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	2,788	9,501	10,880	10,977	10,532	10,614	
GENERAL FUND	APPROP -PERSONAL SERVICES	3,006	3,089	4,175	4,272	3,827	3,909	
	-ALL OTHER	6,412	6,412	6,705	6,705	6,705	6,705	
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *	9,418	9,501	10,880	10,977	10,532	10,614	
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT	-5,500						
	TOTAL AVAILABLE **	3,918	9,501	10,880	10,977	10,532	10,614	
	EXPEND -PERSONAL SERVICES	1,250	3,089	4,175	4,272	3,827	3,909	
	-ALL OTHER	1,538	6,412	6,705	6,705	6,705	6,705	
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	2,788	9,501	10,880	10,977	10,532	10,614	
	BALANCE - LAPSED TO FUND	1,130						
	- CARRIED FORWARD							
OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	1.0	1.0	1.0	1.0			
	OTHER POSITIONS							
	TOTAL POSITIONS *	1.0	1.0	1.0	1.0			
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 023 Board of Veterinary Medicine

PROGRAM: 0288 Board of Veterinary Medicine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION -04108.7001	000		1,280		3,200		3,450		3,475
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,280		3,200		3,450		3,475

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The public health, safety and welfare of the State of Maine requires the exercise of the police powers of this State to safeguard the people of Maine from incompetent, dishonest, or unprincipled practitioners of Veterinary Medicine. Further, the right to practice veterinary medicine is a privilege conferred by legislative grant to persons possessed of personal and professional qualifications.

The Veterinary Board of Examiners was expanded to six members; five who shall be licensed Maine veterinarians and one member who shall be a representative of the public. The Veterinary Board of Examiners validate and currently license all veterinarians practicing veterinary medicine in this state. The Board meets once a year to deliberate the qualifications of an applicant for license, administer an examination, and to approve or disapprove each applicant. Other Board meetings are called when necessary to issue temporary permits to practice veterinary medicine, discipline licensed veterinarians, and conduct investigations of alleged violations of the veterinary Act.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 023 STATE BOARD OF VETERINARY MEDICINE

CITATION: 32 MRSA SECT 4954 PAGE 2 - 215
 JOSEPH N WILLIAMS, COMMISSIONER 207-289-3871
 BARRY P FOSSETT, CHAIRMAN & SECRETARY 207-622-2737

PROGRAM: 0280 BOARD OF VETERINARY MEDICINE
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 019 REGULATION
 VALUE: 421 E: SUPPORT T: DIRECT N: MANDATORY
 BARRY P FOSSETT, CHAIRMAN & SECRETARY 207-622-2737

FISCAL CONTACT: DORIS M DUMONT

207-289-3701

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE - ALL FUNDS		1,280	7,116	3,450	3,475	3,517	3,542	
<hr/>								
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							
	<hr/>							
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
<hr/>								
GENERAL FUND	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	<hr/>							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	<hr/>							
	OTHER FUNDS	ALLOC - PERSONAL SERVICES						
		- ALL OTHER						
- CAPITAL EXPEND								
- UNALLOCATED								
TOTAL ALLOCATION *								
<hr/>								
DEDICATED REV - FEDERAL \$								
- NON-FED \$		5,765	1,000	5,775	5,775	5,775	5,775	
PAL BRT FWD - UNENCUMBERED		1,631	6,116		2,325		2,258	
- ENCUMBERED								
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **	7,396	7,116	5,775	8,100	5,775	8,033		
<hr/>								
OTHER FUNDS	EXPEND - PERSONAL SERVICES	550	3,200	1,600	1,600	1,600	1,600	
	- ALL OTHER	730	3,916	1,850	1,875	1,917	1,942	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	1,280	7,116	3,450	3,475	3,517	3,542	
	<hr/>							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	6,116		2,325	4,625	2,258	4,491	
	<hr/>							
	PERSONNEL	GENERAL FUND - AUTHORIZED OTHER POSITIONS						
	TOTAL POSITIONS *							
<hr/>								
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	5,765	1,000	5,775	5,775	5,775	5,775	
	TOTAL REVENUE COLL *	5,765	1,000	5,775	5,775	5,775	5,775	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 024 Maine Milk Tax Committee

PROGRAM: 0206 Maine Milk Tax Committee

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION -04104-2001 (Coding error) 2002	000		302,089		338,340		338,115		338,175
	100		16,668						
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		318,757		338,340		338,115		338,175	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To promote the prosperity and welfare of this State and of the dairy industry of the State by the fostering of promotional, educational, advertising and research programs of said dairy industry of the State. The major goal is to increase the consumption of fluid milk, thereby, improving the ratio of Class 11 milk marketed by the dairy farmer. This, in effect, increases the blend price actually received by the dairyman without increasing the price of milk to the consumer.

In Fiscal year 1975-76, the Maine Milk Tax Committee implemented one of the strongest advertising campaigns in years, on behalf of the Maine Dairy Industry. It will be remembered also that this year, Maine Dairy Industry came under unprecedented attack by certain individuals and elected Government Officials. Because of this, and because of the un-ending need to educate and sell the consumer, the Maine Milk Tax Committee embarked on a vigorous campaign to bring a positive image to the Maine Consumer.

The programs were various, utilizing some tried and true ideas while others were new. Following is a brief outline of the various promotions and campaigns that saw many of us through the past year. Fifty-six four-color billboards were located throughout Maine's major tourist arteries. To effectively tie into summer billboards and again reach the mobile resident and tourist, spot radio was used. Sixty-second radio spots were aired on sixteen Maine stations, a total of over 1,000 times. For many reasons, television received the majority of this year's promotional budget. Altogether, over 1,200 thirty-second spots will have been aired by June 30th, the majority of these spots were run in Prime Time. In addition to standard media advertising several special promotion programs for milk and milk products were carried out throughout the year, for example; Special Cheese promotion using two professional food demonstrators cooperated with the SHAW'S chain stores in a cheese sampling program for 5 weeks in March and April. This program was supported by a strong advertising program using 50 television commercials in the marketing area. A special nutrition radio program was instigated utilizing the talents of Cheryl Beyeler and Beverly Hubbard, staff nutritionists in developing 26 two-minute nutrition shows for radio. The program called "Feelin' Good", was designed to educate and inform the consumer on how to get the most nutrition for their food dollar. The programs were aired on eleven stations, five days a week for thirteen weeks. Due to the increased publicity concerning the cost of milk in Maine, the Maine Milk Committee was urged to develop a response to what the Dairy Industry correctly feels in slanted press. To date, four television commercials have been produced. Two commercials compared milk directly with other common drinks. Both nutritionally and price wise, Milk was shown to be an extremely good value. Two other commercials were directed at explaining the cost of milk from the farmer and distribution view points. Both showed that for what goes into bringing milk to the Maine consumer, the price is indeed not too high.

Supplementing national and local advertising was in-store merchandising and dairy department displays in all supermarkets and food stores having a volume of \$20,000 or more weekly. As a result of a scholarship contest sponsored by the Maine Milk Tax Committee, over 100 subordinate Granges competed with each other to promote milk and dairy products at Grange dairy suppers during three months of each year. The 12 Granges serving the greatest amount of dairy products in relation to the attendance were each entitled to a \$200.00 scholarship award to be given to a boy or girl of their choice as an aid toward furthering his or her education. Special exhibits were set up at various trade and public functions during the year, such as Agriculture Trades Show, Maine Farm Days, Maine Dealers Association Meeting, State Grange Convention, New England Veterinarians Convention, Androscoggin Farm Day and Maine Farm Bureau Convention.

We are proud to report that in spite of much adverse publicity high unemployment and generally higher retail prices Maine Class 1 sales of milk for 1975 were the highest on record with 131,217,866 quarts, an amazing 7,491,746 quarts over 1974.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 024 MAINE MILK TAX COMMITTEE

CITATION: 36 MESA SECT 4503
 JOSEPH N WILLIAMS, COMMISSIONER
 NORMAN WING, DIRECTOR

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 207-289-3871
 207-289-3621

PROGRAM: 0206 MAINE MILK TAX COMMITTEE
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 023 MARKETING AND PROMOTION
 VALUE: 613 F: IMPROVE I: CONTACT N: DESIRABLE

NORMAN WING, DIRECTOR

207-289-3621

FISCAL CONTACT: HENRY A HUNNEWELL, ACCT

207-289-2901

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		318,756	363,499	336,571	338,175	336,571	338,175
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED *	313,853	310,000	336,570	349,745	336,570	349,745
	PAL BRT FWD - UNENCUMBERED	31,779	15,905	1		1	
	- ENCUMBERED	26,625	37,595				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	772,257	363,500	336,571	349,745	336,571	349,745
	EXPEND - PERSONAL SERVICES	18,947	20,600	20,302	20,361	20,302	20,361
	- ALL OTHER	290,800	342,899	316,269	317,814	316,269	317,814
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	318,756	363,499	336,571	338,175	336,571	338,175
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	53,500	1		11,570		11,570
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	1.0	1.0	1.0	1.0	1.0	1.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED *	313,853	310,000	336,570	349,745	336,570	349,745
	TOTAL REVENUE COLL *	313,853	310,000	336,570	349,745	336,570	349,745

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 025 Maine Potato Commission

PROGRAM: 0388 Maine Potato Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION -041085001	000		439,246		505,419		523,338		307,335
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			439,246		505,419		523,338		307,335

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The income derived from a 1.2¢ per hundredweight excise tax on potatoes raised in the State is used for conducting intensive consumer and trade advertising and promotion programs in various market cities east of the Mississippi River. By sponsoring research programs of the University of Maine Life Sciences and Agriculture Experiment Station and the Agricultural Research Service of the USDA to determine better methods of production and processing of potatoes.

To conserve and promote the prosperity and welfare of this State and of the potato industry of this State by fostering and promoting better methods of production, processing merchandising and advertising.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNITY: 025 MAINE POTATO COMMISSION

CITATION: 36 MRSA SECT 4563
 JOSEPH N WILLIAMS, COMMISSIONER
 DELBERT BECKWITH, CHAIRMAN

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 207-289-3871
 207-769-5061

PROGRAM: 0384 MAINE POTATO COMMISSION
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 023 MARKETING AND PROMOTION
 VALUE: 522 F: MAINTAIN T: DIRECT N: ESSENTIAL

DELBERT BECKWITH, CHAIRMAN 207-769-5061

FISCAL CONTACT: HENRY A HUNNEWELL, ACCT

207-289-2001

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		439,246	505,874	523,339	306,815	523,339	306,815
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL *						
	- NON-FED *	494,018	545,000	523,339	306,815	523,339	306,815
	PAL RPT FWD - UNENCUMBERED	10,620	75,521	115,102	115,102	115,102	115,102
	- ENCUMBERED	1,584	455				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	515,222	620,976	638,441	421,917	638,441	421,917
	EXPEND - PERSONAL SERVICES	31,871	35,642	39,141	42,990	39,141	42,990
	- ALL OTHER	407,375	470,232	484,198	263,825	484,198	263,825
	- CAPITAL EXPEND						
REVENUES	TOTAL EXPENDITURES **	439,246	505,874	523,339	306,815	523,339	306,815
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	75,976	115,102	115,102	115,102	115,102	115,102
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0
	GENERAL FUND - FEDERAL *						
	- NON-FED *						
	OTHER FUNDS - FEDERAL *						
	- NON-FED *	494,018	545,000	523,339	306,815	523,339	306,815
	TOTAL REVENUE COLL *	494,018	545,000	523,339	306,815	523,339	306,815

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 026 Board of Pesticides Control

PROGRAM: 0287 Board of Pesticides Control

EXPENDITURE DETAIL		ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
BY FAMILIAR ACTIVITY NAME			GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	01108-3001	000	23,915		26,893		30,795		30,993	
Pesticide Licensing	04108-3001	100		1,732		2,038		1,988		1,988
Cooperative Pesticides Enf.		200		23,961		6,704		-0-		-0-
	04108-3002	300								
Pesticide Application		400		7,032		-0-		-0-		-0-
	04108-3003	500								
Pesticide Certification		600		2,892		29,848		24,668		25,099
	04108-3004	700								
Pesticide Reg.	04108-3005	800		-0-		26,151		34,110		34,694
MISCELLANEOUS		900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			23,915	35,617	26,893	64,741	30,795	60,766	30,993	61,781

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program involves various activities and sub-programs. This entire program has come about through the amendment of the federal act in 1972 which has handed down mandates to the federal Environmental Protection Agency and in turn to the states. Two basic entities under this department have input into the pesticide program. One is the Pesticide Control Board which is concerned with use and application of pesticides. The other is the Division of Inspections which is concerned primarily with the registration of pesticide products as such for sale and distribution.

The basic objective of the Pesticides Control Board is to assure to the public the benefits of safe and proper pesticide use, while at the same time protecting the public interest in the total environment, including public health and safety. One of the primary mechanisms for accomplishing these tasks has been the examination and licensing of commercial pesticide applicators. This year, under federal mandate, many private as well as all commercial pesticide applicators will be covered by a competency-based certification system, effective 1 January, 1977. Also, beginning on the same date, dealers in restricted-use pesticides will be examined and licensed. Although some federal grant funds will be available to handle the actual mechanics of certification and licensing, the extension of regulatory jurisdiction over probably 6,400 additional individuals will be doubtless entail additions to the Board's workload.

Other Board programs include: Inspection-patrol work (ground and aerial) to check pesticide use and disposal practices. Environmental monitoring in spray programs such as the spruce budworm control project. Investigation of pesticide misuse complaints by private or commercial applicators. Prosecution of legally actionable misuse cases, either by court action or license suspension hearings. Dispensation of information on proper pesticide use, through news media and speaking engagements. Investigation of fish and wildlife kills to determine extent of pesticide involvement. Recommendations to the public on proper control of biting flies, abatement of some aquatic nuisances, vertebrate animal damage control, and some other specialty areas where Extension Service expertise is not available.

Activity 4108.3001 concerns the Pesticides Control Board, the major goals and tasks of which are outlined above. In the past, a \$10.00 fee has been charged to each firm licensed for custom application of pesticides, and this will continue in effect for the new commercial applicator certification and for dealer licensing. No fee will be charged for certification of private pesticide applicators. The fees collected under the "old" licensing system have paid the cost of card stock and printing, and have covered the Board's postage and telephone costs. Revenues collected under the system commencing 1 January, 1977, will be used for the same purposes, although they may well not be sufficient to defray the expenses previously covered.

Activity 4108.3004 is another federally funded activity which provided for setting up the mechanics of applicator certification and licensing of dealers. This phase has been established and federal funding is continuing, for the next year at least, to aid in the implementation of the mechanics so established.

Activity 4108.3005 is a pesticide registration program which requires each pesticide product to be registered if distributed in the state, allows for issuance of experimental products permits, and issuance of registrations for products determined to be a special local need for the State. A fee is charged for registration and deposited in the State Treasury for carrying out the provisions of this program. Enforcement of this program also involves the complaint investigation and use observations as mentioned under 4108.3002 above.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 026 BOARD OF PESTICIDES CONTROL

CITATION: 22 MRSA SECT 1452 PAGE 2 - 221
 JOSEPH N WILLIAMS, COMMISSIONER 207-289-3871
 DONALD F HAIRS, SUPERVISOR 207-289-2215

PROGRAM: 0287 BOARD OF PESTICIDES CONTROL
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 019 REGULATION
 VALUE: 241 E: PREVENT I: GUIDE N: MANDATORY

		FISCAL CONTACT: HENRY A HUNNEWELL, ACCT						207-289-2001
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	59,530	91,634	91,261	92,424	90,661	91,824	
GENERAL FUND	APPROP - PERSONAL SERVICES		20,683	22,635	22,833	22,635	22,833	
	- ALL OTHER		6,210	8,160	8,160	7,560	7,560	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	27,365	26,893	30,795	30,993	30,195	30,393	
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT	-1,472						
	TOTAL AVAILABLE **	25,893	26,893	30,795	30,993	30,195	30,393	
	EXPEND - PERSONAL SERVICES	18,677	20,683	22,635	22,833	22,635	22,833	
OTHER FUNDS	- ALL OTHER	5,237	6,210	8,160	8,160	7,560	7,560	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL EXPENDITURES **	23,914	26,893	30,795	30,993	30,195	30,393	
	PALANCE - LAPSED TO FUND	1,979						
	- CARRIED FORWARD							
	ALLOD - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
PERSONNEL	TOTAL ALLOCATION *							
	DEDICATED PRV - FEDERAL \$	18,975	38,825	26,000	26,000	26,000	26,000	
	- NON-FED \$	32,470	32,970	34,200	34,200	34,200	34,200	
	PAL BRT FWD - UNENCUMBERED	14,844	30,672	37,726	37,460	37,726	37,460	
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	66,289	102,467	97,926	97,660	97,926	97,660	
	EXPEND - PERSONAL SERVICES	13,649	28,172	25,618	26,464	25,618	26,464	
	- ALL OTHER	21,534	34,160	34,848	34,967	34,848	34,967	
	- CAPITAL EXPEND	433	2,400					
REVENUES	TOTAL EXPENDITURES **	35,616	64,741	60,466	61,431	60,466	61,431	
	PALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	30,672	37,726	37,460	36,229	37,460	36,229	
	GENERAL FUND - AUTHORIZED	2.0	2.0	2.0	2.0	1.5	1.5	
	OTHER POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0	
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	4.5	4.5	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	18,975	38,825	26,000	26,000	26,000	26,000	
	- NON-FED \$	32,470	32,970	34,200	34,200	34,200	34,200	
	TOTAL REVENUE COLL *	51,445	71,795	60,200	60,200	60,200	60,200	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
UNIT: 027 DEPARTMENT OF BUSINESS REGULATION

PROGRAM: 0094 SPECIAL SERVICES DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		24,812		38,121		40,636		41,277
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,812		38,121		40,636		41,277	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

In addition to providing necessary planning, authorization and administration for the department's various bureaus, boards and commissions, the Commissioner's Office is responsible through the Special Services Division for budget preparation and follow-up, the direction of personnel and all departmental accounting and fiscal management.

In an attempt to hold the line on increasing costs of operation within the department, the Commissioner's Office will continue to centralize administrative services, which cannot be justified on a single bureau, commission or board basis, leaving these agencies free to concentrate on regulatory functions.

ECONOMIC DEVELOPMENT
DEPARTMENT OF BUSINESS REGULATION
DEPARTMENT OF BUSINESS REGULATION

CITATION: 10 MRSA SECT 8001 PAGE 2 - 223
ALFRED W PERKINS, COMMISSIONER 207-249-3916
ALFRED W PERKINS, COMMISSIONER 207-249-3916

PROGRAM: 0004 BUSINESS REGULATION - SPECIAL SERVICES DIVISION ALFRED W PERKINS, COMMISSIONER 207-289-3916
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
VALUE: 433 F: SUPPORT I: ASSIST N: DESIRABLE

FISCAL CONTACT: LINDA S GILSON, BUS MGR 207-289-3916

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE	ALL FUNDS	24,812	38,121	40,636	41,277	41,677	42,335

GENERAL FUND	APPROP	-PERSONAL SERVICES
		-ALL OTHER
		-CAPITAL EXPEND
		-UNALLOCATED
		TOTAL APPROPRIATION *

PAL RPT FWD - UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND.
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER FUNDS	ALLOC	-PERSONAL SERVICES	
		-ALL OTHER	
		-CAPITAL EXPEND	
		-UNALLOCATED	
		TOTAL ALLOCATION	*

DEDICATED REV - FEDERAL \$
- NON-FED \$

RAIL BPT FWD - UNENCUMBERED	22,838	5,025	1,364	323
- ENCUMBERED				

TRANSFERS - NET EFFECT	7,000	33,096	42,000	43,000	42,000	43,000
TOTAL AVAILABLE	29,838	38,121	42,000	44,364	42,000	43,323

EXPEND - PERSONAL SERVICES	21,530	27,477	33,961	34,752	33,961	34,752
- ALL OTHER	7,138	8,244	6,675	6,525	7,716	7,583
- CAPITAL EXPEND	144	2,400				
TOTAL EXPENDITURES **	24,812	38,121	40,636	41,277	41,677	42,335

BALANCE - LAPSED TO FUND					
- CARRIED FORWARD	5.025	1.364	3.087	323	988

PERSONNEL		2000	2001	2002	2003	2004	2005
GENERAL FUND - AUTHORIZED							
OTHER POSITIONS		3.0	3.0	3.0	3.0	3.0	3.0
TOTAL POSITIONS	*	3.0	3.0	3.0	3.0	3.0	3.0

REVENUES		
GENERAL FUND	- FEDERAL	\$
	- NON-FED	\$
OTHER FUNDS	- FEDERAL	\$
	- NON-FED	\$
TOTAL REVENUE COLL		*

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
UNIT: 027 DEPARTMENT OF BUSINESS REGULATION

PROGRAM: 0096 BUSINESS REGULATION - ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	19,031		40,821		41,848		42,219	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,031		40,821		41,848		42,219	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Department of Business Regulation was established to enforce the consumers' benefits from purchases of goods and services and to protect the interests of depositors and investors in the State of Maine; to restrain fraudulent or unfair business practices in finance and trade, to regulate commercial sports, and insure the competence of persons and institutions performing services which could be harmful to one's body or property.

The primary objectives of the Department of Business Regulation are to regulate financial institutions and transactions and protect depositors; to regulate the business of Insurance in the State; to regulate commercial sports; to award just compensation in land condemnations; to regulate real estate brokers and salesmen, to regulate oilburnermen and to regulate electricians.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 027 DEPARTMENT OF BUSINESS REGULATION

CITATION: 10 MRSA SECT 8001 PAGE 2 - 225
 ALFRED W PERKINS, COMMISSIONER 207-289-3916
 ALFRED W PERKINS, COMMISSIONER 207-289-3916

PROGRAM: 0096 BUSINESS REGULATION - COMMISSIONER'S OFFICE
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 432 E: SUPPORT T: ASSIST N: ESSENTIAL

FISCAL CONTACT: LINDA S GILSON, BUS MGR 207-289-3916

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	19,031	40,821	41,848	42,219	41,848	42,219
GENERAL FUND	APPROP - PERSONAL SERVICES	36,731	38,871	37,948	38,319	37,948	38,319
	- ALL OTHER	2,450	1,950	3,900	3,900	3,900	3,900
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	39,190	40,821	41,848	42,219	41,848	42,219
	PAL ART FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	39,190	40,821	41,848	42,219	41,848	42,219
	EXPEND - PERSONAL SERVICES	16,963	38,871	37,948	38,319	37,948	38,319
	- ALL OTHER	2,068	1,950	3,900	3,900	3,900	3,900
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	19,031	40,821	41,848	42,219	41,848	42,219
	BALANCE - LAPSED TO FUND	20,150					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	PAL ART FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 029 Bureau of Banking

PROGRAM: 0093 Business Regulation - Bureau of Banking

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	42,740	361,690	42,999	521,561	59,820	490,363	63,356	504,953
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		404,430		564,563		550,183		568,299	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: The Bureau of Banking has been established by the Legislature to examine individual institutions to assure that each is financially sound and complies with state and applicable federal law and regulations; for promotion of reasonable and orderly competition among financial institutions; for promoting the provision of financial services consistent with the public interest; and to assure that investors and the general public have the full and accurate information needed to make investment decisions; and that transactions in securities be effected fairly and honestly and are not fraudulent.

The Bureau has the power and responsibility to promulgate regulations to govern the activities, operations and procedures of financial institutions and credit unions; to approve or deny applications for new charters and applications by existing institutions to branch, merge, acquire, consolidate, relocate offices or convert to another charter; to administer the Maine Securities Act requiring registration of all non-exempt securities offered and all brokers and dealers selling securities in Maine; to prohibit dealers from offering or selling securities if not satisfied that offerings have been made honestly, fairly, in good faith, with proper disclosure of information, and will not work a fraud on the prospective purchaser; to suspend or revoke, after hearing, the registration of dealers or agents, or of any security, where statutory requirements have not been met; and to respond quickly and effectively to consumer complaints, investigate possible violations and make recommendations to the Attorney General as to the prosecution of violators.

OBJECTIVES: To examine each financial institution and credit union once during every calendar year; to promote competition amongst the various and within each type of financial institution; to establish a program of joint examinations with federal agencies; and to promote public awareness of the functions of the Bureau and how we can provide information on financial transactions.

JUSTIFICATION FOR REQUESTED FIGURES: The revised financial institutions act (effective October 1, 1975) provides for regulations to be issued covering approximately thirty-five different transactions by such institutions and credit unions. Outside professional and technical help is sought to accomplish this in a more expedient manner. An increased number of employees will be required as two large federally chartered institutions have recently converted to state charters. Further, the new financial institutions act provides for state-wide branching and such applications are being filed frequently and are opposed, requiring public hearings, about 60% of the time. These transactions utilize much more time and greater funds.

PRIORITY ANALYSIS: The major portion (92%) of the operating funds of this Bureau are derived from dedicated revenue -- a semi-annual assessment against financial institutions and credit unions plus reimbursement for expenses of examination of these organizations. The remaining services offered by the Bureau, through the Securities Division, are provided under appropriated funds. In both instances, the services provided by the Bureau are for the protection of the depositors/members in financial institutions and credit unions, and investors in various types of securities (as defined by law).

Any reduction in our budget would mean a decrease in these programs. There are no subprograms of the two functions which can be eliminated.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 029 BUREAU OF BANKING

CITATION: 98 HRSA SECT 121 PAGE 2 - 227
 ALFRED W PERKINS, COMMISSIONER 207-289-3916
 ARTHUR N BURTON, JR, SUPERINTENDENT 207-289-3231

PROGRAM: 0093 BUSINESS REGULATION - BUREAU OF BANKING ARTHUR N BURTON, JR, SUPERINTENDENT 207-289-3231
 ISSUE: 013 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
 METHOD: 019 REGULATION
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

FISCAL CONTACT: LINDA S GILSON, BUS MGR 207-289-3916

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
			404,430	564,563	550,183	568,299	537,251	558,525
GENERAL FUND	APPROP - PERSONAL SERVICES		35,173	36,999	49,320	50,906	40,401	41,500
	- ALL OTHER		7,200	6,000	9,900	12,450	8,625	9,175
	- CAPITAL EXPEND		800		600		600	
	- UNALLOCATED							
	TOTAL APPROPRIATION *		42,973	42,999	59,820	63,356	49,626	50,675
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		42,973	42,999	59,820	63,356	49,626	50,675
	EXPEND - PERSONAL SERVICES		35,111	38,272	49,320	50,906	40,401	41,500
	- ALL OTHER		7,884	4,727	9,900	12,450	8,625	9,175
	- CAPITAL EXPEND		545		600		600	
	TOTAL EXPENDITURES **		42,940	42,999	59,820	63,356	49,626	50,675
	BALANCE - LAPSED TO FUND		233					
	- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL ?							
	- NON-FED ?		409,310	435,131	501,625	519,850	501,625	519,850
	BAL BRT FWD - UNENCUMBERED		36,627	85,920		-2,738		
	- ENCUMBERED		5,988	513				
	TRANSFERS - NET EFFECT		-3,800		-14,000	-12,000	-14,000	-12,000
	TOTAL AVAILABLE **		448,125	521,564	487,625	505,112	487,625	507,850
	EXPEND - PERSONAL SERVICES		256,744	360,978	375,263	386,543	375,263	386,543
	- ALL OTHER		104,073	159,186	113,100	116,600	110,362	119,507
	- CAPITAL EXPEND		873	1,400	2,000	1,800	2,000	1,800
	TOTAL EXPENDITURES **		361,690	521,564	490,363	504,943	487,625	507,850
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		86,433		-2,738	169		
PERSONNEL	GENERAL FUND - AUTHORIZED		4.0	4.0	4.0	4.0	3.0	3.0
	OTHER POSITIONS		28.0	28.0	28.0	28.0	28.0	28.0
	TOTAL POSITIONS *		32.0	32.0	32.0	32.0	31.0	31.0
REVENUES	GENERAL FUND - FEDERAL ?							
	- NON-FED ?		113,423	95,686	100,000	100,000	100,000	100,000
	OTHER FUNDS - FEDERAL ?							
	- NON-FED ?		409,310	435,131	501,625	519,850	501,625	519,850
	TOTAL REVENUE COLL *		522,733	530,817	601,625	619,850	601,625	619,850

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATIONS
UNIT: 031 BUREAU OF INSURANCE

PROGRAM: 0092 BUSINESS REGULATION - BUREAU OF INSURANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	60,745	293,289	71,371	539,224	69,136	454,156	70,631	464,368
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		354,034		610,595		523,292		534,999	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Insurance was established to regulate all insurance companies, agents, brokers, consultants and adjusters granted a certificate of authority to operate in the State of Maine in such a manner as to protect the public and policy holders. The Bureau operates in accordance with statutory requirements under Title 24-A, MRSA. The Bureau is authorized to license insurance companies and rating organizations to operate in the State of Maine; to license non-profit hospitals, medical or other health service organizations and automobile road service organizations; to examine each domestic insurer not less than once every five years to insure the soundness of the insurance company's financial position, with certain limited responsibilities for the examination of alien insurers; to audit the annual statements of insurance companies; to examine and license all applicants for licenses as insurance agents, brokers, consultants and adjusters; to administer the rate-regulatory laws of the State of Maine; to approve all policy forms and contracts used in Maine by insurance companies; and to hold hearings for suspension and revocation of licenses instances where insurance companies, agents, brokers, consultants or adjusters have failed to comply with the lawful regulations of the Bureau or statutory requirements.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 031 BUREAU OF INSURANCE

CITATION: 24A MRSA SECT 200 PAGE 2 - 229
 ALFRED W PERKINS, COMMISSIONER 207-289-3916
 FRANK M HOGERTY, JR SUPERINTENDENT 207-289-3141

PROGRAM: 0092 BUSINESS REGULATION - BUREAU OF INSURANCE FRANK M HOGERTY, JR SUPERINTENDENT 207-289-3141
 ISSUE: 013 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
 METHOD: 019 REGULATION
 VALUE: 412 F: SUPPORT TV CONTACT N: ESSENTIAL

		FISCAL CONTACT: LINDA S GILSON, BUS MGR						207-289-3916
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		354,034	510,595	523,292	534,999	526,437	537,932	
GENERAL FUND	APPROP - PERSONAL SERVICES	53,058	55,371	57,936	58,881	57,936	58,881	
	- ALL OTHER	17,600	16,000	11,200	11,750	9,500	9,500	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	70,658	71,371	69,136	70,631	67,436	68,381	
	PAL ART FWD - UNENCUMBERED							
	- ENCUMBERED	1,060						
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	71,718	71,371	69,136	70,631	67,436	68,381	
	EXPEND - PERSONAL SERVICES	52,852	55,371	57,936	58,881	57,936	58,881	
OTHER FUNDS	- ALL OTHER	7,893	16,000	11,200	11,750	9,500	9,500	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	60,745	71,371	69,136	70,631	67,436	68,381	
	BALANCE - LAPSED TO FUND	10,973						
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	539,815	558,300	520,700	530,700	520,700	530,700	
	PAL ART FWD - UNENCUMBERED	341,340	586,913	612,869	663,413	612,869	658,568	
	- ENCUMBERED	7,470	6,883					
	TRANSFERS - NET EFFECT	-1,500		-16,000	-38,000	-16,000	-38,000	
	TOTAL AVAILABLE **	887,125	1,152,093	1,117,569	1,156,113	1,117,569	1,151,268	
	EXPEND - PERSONAL SERVICES	222,797	250,196	273,156	281,868	273,156	281,868	
	- ALL OTHER	70,437	287,028	176,000	180,500	180,845	185,683	
	- CAPITAL EXPEND	55	2,000	5,000	2,000	5,000	2,000	
	TOTAL EXPENDITURES **	293,289	539,224	454,156	464,368	459,001	469,551	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	593,793	612,860	663,413	601,745	658,568	681,717	
	GENERAL FUND - AUTHORIZED	4.0	4.0	4.0	4.0	4.0	4.0	
	OTHER POSITIONS	27.0	27.0	23.0	23.0	23.0	23.0	
	TOTAL POSITIONS *	31.0	31.0	27.0	27.0	27.0	27.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$	11,668						
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	539,815	558,300	520,700	530,700	520,700	530,700	
	TOTAL REVENUE COLL *	551,483	558,300	520,700	530,700	520,700	530,700	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
UNIT: 035 MAINE STATE BOXING COMMISSION

PROGRAM: 0095 BUSINESS REGULATION - MAINE STATE BOXING COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	10,754		15,228		19,848		21,079	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,754		15,228		19,848		21,079	

=====

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine State Boxing Commission was established to regulate all boxing contests and exhibitions in the State of Maine, so as to ensure the safe pursuit of boxing as a sport and provide appropriate recreation and entertainment for the public. The primary responsibilities of the Commission are to promulgate all necessary rules and regulations; to license all participants in professional boxing contests and exhibitions held in Maine and all officials for amateur contests and exhibitions; to deny, revoke or suspend licenses of boxers for mental or physical reasons, or in the case of officials, for cause; and to ensure payment into the General Fund by promoters of three percent of gross receipts from boxing contests and exhibitions as well as closed circuit television.

One of the major objectives of the Commission during this fiscal year is to back a bill before the Legislature calling for the regulation of wrestling to be under the jurisdiction of the Maine Boxing Commission. Other states in the New England area regulate wrestling actively and increase monies received by the General fund for a sport that is flourishing. Regulation of this sport is as much needed in the State of Maine as is boxing.

The recent Olympics in Montreal have created much interest in the sport of boxing in the State of Maine as well as the nation. The Commission is also encouraging the promotion of amateur boxing. The sports of wrestling and boxing are on the increase in high schools, colleges and throughout the state.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 035 MAINE STATE BOXING COMMISSION

CITATION: 8 MRSA SECT 101
 ALFRED W PERKINS, COMMISSIONER
 JOAN M SURAWSKI, EXEC SEC

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 207-289-3916
 207-289-3141

PROGRAM: 0095 MAINE STATE BOXING COMMISSION
 ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 019 REGULATION
 VALUE: 633
 F: IMPROVE I: ASSIST N: DESIRABLE

JOAN M SURAWSKI, EXEC SEC 207-289-3141

FISCAL CONTACT: LINDA S GILSON, BUS MGR

207-289-3916

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		10,754	15,228	19,848	21,079	11,515	11,956
GENERAL FUND	APPROP - PERSONAL SERVICES	8,650	9,108	15,048	15,079	8,445	8,456
	- ALL OTHER	6,470	6,120	4,800	6,000	3,070	3,500
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	15,120	15,228	19,848	21,079	11,515	11,956
	REAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	15,120	15,228	19,848	21,079	11,515	11,956
	EXPEND - PERSONAL SERVICES	8,402	9,108	15,048	15,079	8,445	8,456
OTHER FUNDS	- ALL OTHER	2,752	6,120	4,800	6,000	3,070	3,500
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **	10,754	15,228	19,848	21,079	11,515	11,956
	BALANCE - LAPSED TO FUND	4,766					
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	REAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
REVENUES	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED	3.5	3.5	3.5	3.5	3.5	3.5
	OTHER POSITIONS						
	TOTAL POSITIONS *	3.5	3.5	3.5	3.5	3.5	3.5
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	4,291	3,220	4,000	4,000	4,000	4,000
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
REVENUES	TOTAL REVENUE COLL *	4,291	3,220	4,000	4,000	4,000	4,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 038 Land Damage Board

PROGRAM: 0097 Land Damage Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		48,899		114,457		76,101		81,390
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		48,899		114,457		76,101		81,390	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

PURPOSE: The Land Damage Board was established to assure that the rights of property owners and/or inrerested parties are protected and just compensation is awarded in highway condemnations in the State of Maine. The primary responsibilities of the Board are to conduct hearings relative to real property taken by the State of Maine to afford property owners and/or interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance; to determine and award just compensation for highway takings, relocation assistance, grading and well damage claims, outdoor advertising signs, the relocation, removal or disposal of automobile graveyards and junkyards; takings by the Portland Water District; and to make rules and regulations and prescribe forms to secure speedy, efficient and inexpensive disposition of all condemnation proceedings.

OBJECTIVES: The Board, effective 1-4-77, will have jurisdiction of every claim against the State or any of its agents, which is not submitted under a specific statutory provision, and which does not exceed the sum of \$2,000.00. The name of the Board will also be changed to the State Claims Board on this date.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 038 LAND DAMAGE BOARD

CITATION: 23 HRSA SECT 152
 ALFRED W PERKINS, COMMISSIONER
 RONALD H ROY, CHIEF COUNSEL & CLERK

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 207-289-3916
 207-289-2861

PROGRAM: 0097 LAND DAMAGE BOARD
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 522 F: MAINTAIN T: DIRECT N: ESSENTIAL

RONALD H ROY, CHIEF COUNSEL & CLERK 207-289-2861

FISCAL CONTACT: LINDA S GILSON, BUS MGR 207-289-3916

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		48,899	114,457	76,101	81,390	76,101	81,390	
<hr/>								
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							
	<hr/>							
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
<hr/>								
GENERAL FUND	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	<hr/>							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	<hr/>							
	OTHER FUNDS	ALLOC - PERSONAL SERVICES						
		- ALL OTHER						
- CAPITAL EXPEND								
- UNALLOCATED		119,252	117,441	76,101	81,390	76,101	81,390	
TOTAL ALLOCATION *		119,252	117,441	76,101	81,390	76,101	81,390	
<hr/>								
DEDICATED REV - FEDERAL \$								
- NON-FED \$								
BAL BRT FWD - UNENCUMBERED								
- ENCUMBERED								
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **	119,252	117,441	76,101	81,390	76,101	81,390		
<hr/>								
OTHER FUNDS	EXPEND - PERSONAL SERVICES	41,155	52,234	50,601	53,890	50,601	53,890	
	- ALL OTHER	7,744	61,223	25,500	27,500	25,500	27,500	
	- CAPITAL EXPEND		1,000					
	TOTAL EXPENDITURES **	48,899	114,457	76,101	81,390	76,101	81,390	
	<hr/>							
	BALANCE - LAPSED TO FUND	70,353	2,084					
	- CARRIED FORWARD							
	<hr/>							
	PERSONNEL	GENERAL FUND - AUTHORIZED						
		OTHER POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL POSITIONS *		2.0	2.0	2.0	2.0	2.0	2.0	
<hr/>								
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
TOTAL REVENUE COLL *								

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
UNIT: 039 REAL ESTATE COMMISSION

PROGRAM: 0090 REAL ESTATE COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		116,665		206,173		161,326		154,998
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		116,665		206,173		161,326		154,998	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Real Estate Commission serves to protect the public in their real estate transactions when being assisted by real estate brokers and salesmen. This is accomplished through assuring that license applicants are competent and trustworthy; investigation of possible and alleged violations of the licensing laws; periodic examination of real estate brokerage offices; regulation of real estate educational programs; and through educational tools such as seminars, newsletters and informational booklets designed to benefit both the brokerage profession and the general public.

During the fiscal year 1977 the Commission will be subsidizing a Center for Real Estate Education at the University of Maine at Portland-Gorham at a cost of \$35,000.00. Although a definite commitment has not been made, a reduced subsidy for the Center is proposed at \$15,000.00 for 1978 and \$5,000.00 for 1979 with the intent that it become self-sustaining by 1980. Although the initial cost is relatively substantial it is expected that the Center will provide a method for continuous advancement of academic real estate programs without significant cost to the State.

In an attempt to hold the line on increasing cost of operations, the Commission is modifying licensing procedures and the methods for examination of real estate brokerage offices. The changes will result in the elimination of at least one full-time position and related costs. The above mentioned revisions together with other less significant changes are expected to result in a decline in total expenditures during 1978 and 1979.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 039 REAL ESTATE COMMISSION

CITATION: 32 MRSA SECT 4051A PAGE 2 - 235
 ALFRED W PERKINS, COMMISSIONER 207-289-3916
 PAUL A SAWYER, DIRECTOR 207-289-3735

PROGRAM: 0090 REAL ESTATE COMMISSION
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

FISCAL CONTACT: LINDA S GILSON, BUS MGR 207-289-3916

FINANCING	-----	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	116,665	206,173	161,326	154,998	161,326	154,998
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL RT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
OTHER FUNDS	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	133,813	137,000	138,000	138,000	138,000	138,000
	BAL RT FWD -UNENCUMBERED	136,007	146,170	90,477	71,151	90,477	71,151
	- ENCUMBERED	7,094	13,480				
	TRANSFERS - NET EFFECT	-600		4,000	4,000	4,000	4,000
	TOTAL AVAILABLE **	276,314	296,650	232,477	213,151	232,477	213,151
	EXPEND -PERSONAL SERVICES	60,819	87,420	84,125	86,505	84,125	86,505
	-ALL OTHER	55,786	118,153	77,201	68,493	77,201	68,493
	-CAPITAL EXPEND	60	600				
	TOTAL EXPENDITURES **	116,665	206,173	161,326	154,998	161,326	154,998
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	159,650	90,477	71,151	58,153	71,151	58,153
	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS	10.0	10.0	7.0	7.0	7.0	7.0
	TOTAL POSITIONS *	10.0	10.0	7.0	7.0	7.0	7.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	133,813	137,000	138,000	138,000	138,000	138,000
	TOTAL REVENUE COLL *	133,813	137,000	138,000	138,000	138,000	138,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 318 Electrician's Examining Board

PROGRAM: 0292 Electrician's Examining Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		77,443		111,521		132,234		136,651
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		77,443		111,521		132,234		136,651	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Electrician's Examining Board was established to protect life and property from hazards arising from the use of electricity for light, heat, power, radio, signaling, and other purposes and to insure the competency of electricians, through examinations; to issue licenses to those qualified to hold the title of Master Electrician, Journeyman Electrician, or Apprentice or Helper Electrician; to investigate all companies of noncompliance with or violation of the law and Board standards; and to suspend or revoke the license of any electricians found to be guilty, after hearing, of fraud, deceit, negligence or misconduct.

During the current fiscal year the Board has authorization to hire additional inspectors to cover the northern and eastern sections of the State. More state coverage by inspectors will result in better protection of life and property for the citizens of Maine. A continuing effort is being made to encourage young people to consider the trade of an electrician. Courses are available at the state's vocational technical institutes and due to a recent law change, graduates are now eligible to take the Journeyman's examination upon graduation.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 318 ELECTRICIANS' EXAMINING BOARD

CITATION: 32 HRSA SECT 1151 PAGE 2 - 237
 ALFRED W PERKINS, COMMISSIONER 207-289-3916
 LEO MARTIN, CHAIRMAN 207-289-2352

PROGRAM: 0292 ELECTRICIANS EXAMINING BOARD LEO MARTIN, CHAIRMAN 207-289-2352
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

FISCAL CONTACT: LINDA S GILSON, BUS MGR

207-289-3916

		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	77,443	111,944	129,734	134,151	130,444	134,999
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL RT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	87,204	96,000	103,700	108,000	103,700	108,000
	BAL RT FWD - UNENCUMBERED		90,186	74,665	46,131	74,665	45,421
	- ENCUMBERED	81,149	423				
	TRANSFERS - NET EFFECT	-300		-2,500	-2,500	-2,500	-2,500
	TOTAL AVAILABLE **	168,053	186,609	175,865	151,631	175,865	150,921
	EXPEND - PERSONAL SERVICES	42,370	71,784	83,084	86,176	83,084	86,176
	- ALL OTHER	25,768	36,737	44,650	46,975	45,360	47,823
	- CAPITAL EXPEND	9,305	3,423	2,000	1,000	2,000	1,000
PERSONNEL	TOTAL EXPENDITURES **	77,443	111,944	129,734	134,151	130,444	134,999
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	90,609	74,665	46,131	17,480	45,421	15,922
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	7.0	8.0	8.0	8.0	8.0	8.0
	TOTAL POSITIONS *	7.0	8.0	8.0	8.0	8.0	8.0
	REVENUES						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	87,204	96,000	103,700	108,000	103,700	108,000
	TOTAL REVENUE COLL *	87,204	96,000	103,700	108,000	103,700	108,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 381 Oil Burner Men's Licensing Board

PROGRAM: 0328 Oil Burner Men's Licensing Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000						91,242		95,341
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						91,242		95,341	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Oil Burner Men's Licensing Board was established to protect the life and property from fire hazards in the installation of oil burners and related equipment and to insure competency of oil burner installers. The Board is authorized to prescribe minimum requirements for safety from fire in the installation of oil burners and related equipment; to ensure the competence of oil burner installers through examination; to license those qualified to hold the titles of Master Oil Burner Man, Journey Oil Burner Man or Apprentice Oil Burner Man; to investigate all complaints of noncompliance with or violation of the law or Board standards; and to suspend or revoke the license of any oil burner man found to be guilty, after hearing, of fraud, deceit, negligence or misconduct.

During the current fiscal year the Board has authorization to hire an additional inspector to cover the northern and eastern sections of the State. More state coverage by inspectors will result in better protection of life and property for the citizens of Maine. A continuing effort is being made to encourage young people to consider the trade of an oil burner man. Courses are available at the state's vocational technical institutes and due to a recent law change, graduates are now eligible to take the Journeyman's examination upon graduation.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 381 OIL BURNER MEN'S LICENSING BOARD

CITATION: 32 MRSA SECT 2351 PAGE 2 - 2 239
 ALFRED W PERKINS, COMMISSIONER 207-289-3916
 EDWARD BROWN, CHAIRMAN 207-289-2237

PROGRAM: 0328 OIL BURNER MEN'S LICENSING BOARD EDWARD BROWN, CHAIRMAN 207-289-2237
 ISSU: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 222 E: PREVENT II DIRECT N: ESSENTIAL

		FISCAL CONTACT: LINDA S GILSON, RLS MGR 207-289-3916					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	51,641	89,249	87,992	91,941	90,196	94,272
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL *						
	- NON-FED *	53,200	54,700	64,000	80,000	64,000	80,000
	BAL BRT FWD - UNENCUMBERED		78,288	43,739	18,247	43,739	16,043
	- ENCUMBERED	76,920					
	TRANSFERS - NET EFFECT	-200		-1,500	-1,500	-1,500	-1,500
	TOTAL AVAILABLE **	120,920	132,988	106,239	96,747	106,239	94,543
	EXPEND - PERSONAL SERVICES	27,085	59,291	60,767	62,716	60,767	62,716
	- ALL OTHER	18,360	26,048	25,225	28,225	27,420	30,556
	- CAPITAL EXPEND	6,196	4,000	2,000	1,000	2,000	1,000
	TOTAL EXPENDITURES **	51,641	89,249	87,992	91,941	90,196	94,272
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	78,288	43,739	18,247	4,806	16,043	271
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	4.0	4.0	5.0	5.0	5.0	5.0
	TOTAL POSITIONS *	4.0	4.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL *						
	- NON-FED *						
	OTHER FUNDS - FEDERAL *	53,200	54,700	64,000	80,000	64,000	80,000
	- NON-FED *						
	TOTAL REVENUE COLL *	53,200	54,700	64,000	80,000	64,000	80,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 433 Bureau of Consumer Protection

PROGRAM: 0091 Business Regulation - Bureau of Consumer Protection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		136,810		146,068		143,809		147,230
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		136,810		146,068		143,809		147,230	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Consumer Protection was established to protect the citizens of Maine from unfair and deceptive practices with respect to consumer credit. The primary responsibilities of the Bureau are to promote the development of equitable consumer credit practices; to promote the competition among credit grantors; and to assure the regulation of consumer credit transactions in Maine conform to the policies of the state Truth-in-Lending Act and the Maine Consumer Credit Code.

The main objective of the Bureau of Consumer Protection is to further inform and educate Maine consumers concerning the facts of the credit marketplace. Through the development of credit-shopping resources such as the Down Easter's Credit Guide we hope to generate an element of interest-rate competition within the credit industry. With over \$500 million dollars in credit extended to Maine consumers during 1975 (excluding home mortgage credit), substantial savings are available if our citizens begin to truly "shop" for credit.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 433 BUREAU OF CONSUMER PROTECTION

CITATION: 9A MRSA SECT 6- 103 PAGE 2 - 241
 ALFRED W PERKINS, COMMISSIONER 207-289-3916
 JOHN E QUINN SUPERINTENDENT 207-289-3731

PROGRAM: 0091 BUSINESS REGULATION - PUREMENT OF CONSUMER PROTECTION JOHN E QUINN SUPERINTENDENT 207-289-3731
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 039 CONSUMER SERVICES
 VALUE: 312 E: OFFEND T: CONTACT N: ESSENTIAL

FISCAL CONTACT: LINDA S GILSON, BUS MGR

207-289-3916

FINANCING	-----	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	136,810	146,068	143,809	147,230	147,495	151,003
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	25,000					
	TOTAL APPROPRIATION *	25,000					
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	650					
	TRANSFERS - NET EFFECT	-25,000					
	TOTAL AVAILABLE **	650					
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND	650					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	121,429	115,965	142,900	150,400	142,900	150,400
	BAL BRT FWD -UNENCUMBERED	25,123	46,416	17,041	20,132	17,041	16,446
	- ENCUMBERED	728					
	TRANSFERS - NET EFFECT	37,400		4,000	4,000	4,000	4,000
	TOTAL AVAILABLE **	183,952	163,109	163,941	174,532	163,941	170,846
	EXPEND -PERSONAL SERVICES	102,674	101,549	114,009	117,880	114,909	117,880
	-ALL OTHER	32,146	44,219	28,900	29,357	32,586	33,123
	-CAPITAL EXPEND	1,990	300				
	TOTAL EXPENDITURES **	136,810	146,068	143,809	147,230	147,495	151,003
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	47,144	17,041	20,132	27,302	16,446	19,843
PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS	15.0	15.0	9.0	9.0	9.0	9.0
	TOTAL POSITIONS *	15.0	15.0	9.0	9.0	9.0	9.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	4,770	4,516	4,800	4,800	4,800	4,800
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	121,429	115,965	142,900	150,400	142,900	150,400
	TOTAL REVENUE COLL *	126,199	120,481	147,700	155,200	147,700	155,200

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 DEPARTMENT OF COMMERCE AND INDUSTRY
UNIT: 045 Department of Commerce and Industry

PROGRAM: 0285 Commerce and Industry - Department Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Assets transferred to State Planning Office and State Development Office (PL 1975 C. 481)

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 03 DEPARTMENT OF COMMERCE AND INDUSTRY
 UNIT: 045 DEPARTMENT OF COMMERCE AND INDUSTRY
 (ASSETS TRANS TO ST PLAN & ST DEV OFF.PL 1975 C 481)
 PROGRAM: 0285 COMMERCE & INDUSTRY - DEPARTMENT OPERATIONS
 ISSUE: 013 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
 METHOD: 023 MARKETING AND PROMOTION
 VALUE: 411 E: SUPPORT I: CONTACT N: MANDATORY

CITATION: 10 MRSA SECT 8101 PAGE 2 - 243

		FISCAL CONTACT:	
		ACTUAL-76	ESTIMATED-77
		DEPT-78	DEPT-79
		BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	32,811	
GENERAL FUND	APPROP -PERSONAL SERVICES	289,938	298,268
	-ALL OTHER	306,626	328,338
	-CAPITAL EXPEND		
	-UNALLOCATED		
	TOTAL APPROPRIATION *	596,564	626,606
	BAL BRT FWD -UNENCUMBERED	1,904	
	- ENCUMBERED	-1,904	
	TRANSFERS - NET EFFECT	-563,753	-626,606
	TOTAL AVAILABLE **	32,811	
	EXPEND -PERSONAL SERVICES		
	-ALL OTHER	32,811	
	-CAPITAL EXPEND		
	TOTAL EXPENDITURES **	32,811	
	BALANCE - LAPSED TO FUND		
	- CARRIED FORWARD		
OTHER FUNDS	ALLOC -PERSONAL SERVICES		
	-ALL OTHER		
	-CAPITAL EXPEND		
	-UNALLOCATED		
	TOTAL ALLOCATION *		
	DEDICATED REV - FEDERAL *		
	- NON-FED *		
	BAL BRT FWD -UNENCUMBERED		
	- ENCUMBERED		
	TRANSFERS - NET EFFECT		
	TOTAL AVAILABLE **		
	EXPEND -PERSONAL SERVICES		
	-ALL OTHER		
	-CAPITAL EXPEND		
	TOTAL EXPENDITURES **		
	BALANCE - LAPSED TO FUND		
	- CARRIED FORWARD		
PERSONNEL	GENERAL FUND -AUTHORIZED	31.0	31.0
	OTHER POSITIONS		
	TOTAL POSITIONS *	31.0	31.0
REVENUES	GENERAL FUND - FEDERAL *		
	- NON-FED *		
	OTHER FUNDS - FEDERAL *		
	- NON-FED *		
	TOTAL REVENUE COLL *		

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 Department of Marine Resources
UNIT: 188 Department of Marine Resources

PROGRAM: 0027 Marine Resources - Federal-State Matching Funds

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
SEA GRANT-Matching Funds	3030	35,733.		32,500.					
	200								
	300								
FED.ST.PROGRAM-Matching	400								
Funds	3060	168,831.		178,250.					
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		204,564.		210,750.		221,778.		221,832.	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program provides State funds to match Federal money allocated to this Department under P.L. 88-309 (Commercial Fisheries Research and Development Act), P.L. 89-304 (Anadromous Fish Act), and P.L. 89-688 (Sea Grant Act).

P.L. 88-309 makes it possible for us to work in such important areas as information and communication, biological and ecological studies necessary to determine factual information that serves as a basis for forecasting abundance of commercial species and biological and economic management of the fisheries and technological developments. Current projects include shrimp research, fisheries extension, lobster research, scallop studies, market development, environmental experiments, river studies, clam management, coordination and laboratory O & M.

P.L. 89-304 is concerned with vital activities pertaining to anadromous fish resources, both commercial and sport species, in tidal waters. Federal and State agencies, plus communities, cooperate in programs to conserve, develop and enhance the resource. Fishway construction, stream improvement, and studies on several highly valuable species such as striped bass, alewife, smelt, shad and sturgeon are among the projects carried on.

P.L. 89-688 is another vital part of our industry oriented projects. This program enables us to carry on gear development, surveys of underutilized species, educational programs and industry services of many types.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
 UNIT: 18A DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT
 VINAL O LOCK, COMMISSIONER
 VINAL O LOCK, COMMISSIONER

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 207-289-2291
 207-289-2291

PROGRAM: 0027 MARINE RESOURCES - FEDERAL/STATE MATCHING FUNDS
 ISSU: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 021 OPTIMIZATION OF PRODUCTIVE RESOURCES
 VALUE: 611 E: IMPROVE T: CONTACT N: MANDATORY

207-289-2291

FISCAL CONTACT: RICHARD P. CHOATE, CPT. COMMISSIONER 207-289-2291

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		204,563	210,750	221,778	221,832	221,778	221,832
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED	210,750	210,750	221,778	221,832	221,778	221,832
	TOTAL APPROPRIATION *	210,750	210,750	221,778	221,832	221,778	221,832
	PAL ART FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	210,750	210,750	221,778	221,832	221,778	221,832
	EXPEND - PERSONAL SERVICES	154,222	174,450	160,000	160,000	160,000	160,000
- ALL OTHER	49,342	34,300	49,278	49,332	49,278	49,332	
- CAPITAL EXPEND	999	2,000	12,500	12,500	12,500	12,500	
TOTAL EXPENDITURES **	204,563	210,750	221,778	221,832	221,778	221,832	
BALANCE - LAPSED TO FUND		6,187					
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL *						
	- NON-FED *						
	PAL ART FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **							
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL *						
	- NON-FED *						
	OTHER FUNDS - FEDERAL *						
	- NON-FED *						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 Department of Marine Resources
UNIT: 188 Department of Marine Resources

PROGRAM: 0029 Marine Resources - Enforcement Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	2510	000	98,560.		22,400.				
		100							
WARDENS	2520	200	597,246.		627,432.				
		300							
AIRCRAFT	2522	400	2,498.		2,600.				
		500							
PATROL BOATS	2530	600	86,970.		123,244.				
		700							
		800							
MISCELLANEOUS		900							
TOTAL EXPENDITURES -ALL ACTIVITIES \$		785,274.	28,645.	775,676.	115,925	931,090.	44,124	871,317.	41,859

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this division is to protect, manage and conserve the renewable marine resources of the territorial waters of the state through enforcement of laws, rules and regulations pertaining to or authorized by MRSA Title 12, Chapters 401-417. Also, enforcement of Boating Safety Laws and Regulations, the Wetlands Law, the Litter Law, Shrimp and Tuna Regulations.

The present Division consists of 44 men (1 Chief Coastal Warden, 4 Area Supervisors, 1 Boat Captain Supervisor, 1 Supervisor of Aircraft and Watercraft Safety, 2 Investigators, 1 Boat Captain (Not an Enforcement Officer), 1 Specialist and 33 Coastal Wardens). Our marine equipment includes the 83' Challenge, the 43' Explorer, and approximately 30 smaller boats. Our seaplane, a Cessna 180, is assigned, along with the watercraft, to enforcement and research duties as required. All units are equipped with Communication equipment which are part of the State Police network.

In addition to enforcement described above, personnel work closely with our research staff, statisticians, marketing personnel, U.S. Coast Guard, and other public agencies both within and outside of the State of Maine. Survey work, industry liaison, rivers and harbors studies, search and rescue operations, public information services, winter checks of closed coastal properties, are also a part of their routine duties.

The requested funds are mandatory to carry out our legislative directives and responsibilities at a minimal level.

Major changes between department requests and budget recommendations for the upcoming biennium include additional personal services money to fund the recently mandated 10% non-standard salary payments to Coastal Warden I, Coastal Warden II, Coastal Warden Investigator and Coastal Warden Supervisor.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
 UNIT: 188 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT
 VINAL O LOOK, COMMISSIONER
 VINAL O LOOK, COMMISSIONER

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 207-289-2291
 207-289-2291

PROGRAM: 0029 MARINE RESOURCES - ENFORCEMENT DIVISION
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 019 REGULATION
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

VINAL O LOOK, COMMISSIONER 207-289-2291

FISCAL CONTACT: RICHARD P CHOATE, DPT COMMISSIONER 207-289-2291

FINANCING		-----ACTUAL-76-----		ESTIMATED-77-----		DEPT-78-----		DEPT-79-----		RUDGET-78-----		BUDGET-79-----		
		TOTAL EXPENDITURE	ALL FUNDS	813,918	898,446	975,214	913,176	997,510	962,162					
GENERAL FUND	APPROP - PERSONAL SERVICES			591,222	583,917	634,214	648,683	721,400	742,929					
	- ALL OTHER			177,585	177,585	176,076	176,284	137,186	131,024					
	- CAPITAL EXPEND			17,840	14,174	120,800	46,350	94,800	46,350					
	- UNALLOCATED													
	TOTAL APPROPRIATION *			786,647	775,676	931,090	871,317	953,386	920,303					

	BAL BRT FWD - UNENCUMBERED													
	- ENCUMBERED			98,818	6,845									
	TRANSFERS - NET EFFECT			-2,250										
	TOTAL AVAILABLE **			883,215	782,521	931,090	871,317	953,386	920,303					
	EXPEND - PERSONAL SERVICES			531,022	583,917	634,214	648,683	721,400	742,929					
	- ALL OTHER			156,147	182,528	176,076	176,284	137,186	131,024					
	- CAPITAL EXPEND			98,104	16,076	120,800	46,350	94,800	46,350					
TOTAL EXPENDITURES **			785,273	782,521	931,090	871,317	953,386	920,303						
BALANCE - LAPSED TO FUND			91,097											
- CARRIED FORWARD			6,845											

OTHER FUNDS	ALLOC - PERSONAL SERVICES													
	- ALL OTHER													
	- CAPITAL EXPEND													
	- UNALLOCATED													
	TOTAL ALLOCATION *													

	DEDICATED REV - FEDERAL \$													
	- NON-FED \$													
	BAL BRT FWD - UNENCUMBERED			97,988	100,836	19,911	25,787	19,911	25,787					
	- ENCUMBERED													
	TRANSFERS - NET EFFECT			31,492	35,000	50,000	34,000	50,000	34,000					
	TOTAL AVAILABLE **			129,480	135,836	69,911	59,787	69,911	59,787					
	EXPEND - PERSONAL SERVICES			16,664	16,615	16,552	17,077	16,552	17,077					
- ALL OTHER			3,030	7,741	3,572	3,582	3,572	3,582						
- CAPITAL EXPEND			8,951	91,569	24,000	21,200	24,000	21,200						
TOTAL EXPENDITURES **			28,645	115,925	44,124	41,859	44,124	41,859						
BALANCE - LAPSED TO FUND														
- CARRIED FORWARD			100,836	19,911	25,787	17,928	25,787	17,928						

PERSONNEL	GENERAL FUND - AUTHORIZED			43.0	43.0	43.0	43.0	43.0	43.0					
	OTHER POSITIONS			1.0	1.0	1.0	1.0	1.0	1.0					
	TOTAL POSITIONS *			44.0	44.0	44.0	44.0	44.0	44.0					

REVENUES	GENERAL FUND - FEDERAL \$													
	- NON-FED \$													
	OTHER FUNDS - FEDERAL \$													
	- NON-FED \$													
TOTAL REVENUE COLL *														

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
 UNIT: 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM: 0257 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - MARINE RESOURCES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 01 ECONOMIC DEVELOPMENT
UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT: 188 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT
VINAL O LOCK, COMMISSIONER
VINAL O LOCK, COMMISSIONER

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207-289-2291
207-289-2291

PROGRAM: 0257 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS-MARINE RESOURCES VINAL O LOCK, COMMISSIONER
ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 632 E: IMPROVE T: ASSIST N: ESSENTIAL

207-289-2291

FISCAL CONTACT: RICHARD P CHOATE, DPT COMMISSIONER 207-289-2291

FINANCING -----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 1,911 1,400

GENERAL
FUND

APPROP -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
-UNALLOCATED
TOTAL APPROPRIATION *

BAL BRT FWD -UNENCUMBERED 81
- ENCUMBERED 757
TRANSFERS - NET EFFECT 1,400 1,400
TOTAL AVAILABLE ** 2,238 1,400

EXPEND -PERSONAL SERVICES
-ALL OTHER 1,911 1,400
-CAPITAL EXPEND
TOTAL EXPENDITURES ** 1,911 1,400

BALANCE - LAPSED TO FUND 327
- CARRIED FORWARD

OTHER
FUNDS

ALLOC -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
-UNALLOCATED
TOTAL ALLOCATION *

DEDICATED REV - FEDERAL \$
- NON-FED \$
BAL BRT FWD -UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

PERSONNEL

GENERAL FUND -AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES

GENERAL FUND - FEDERAL \$
- NON-FED \$
OTHER FUNDS - FEDERAL \$
- NON-FED \$
TOTAL REVENUE COLL *

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 Department of Marine Resources
UNIT: 188 Department of Marine Resources

PROGRAM: 0258 Marine Resources - Administration/Research/Marketing/Extension

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME		ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
			GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	1110	000	106,580.		105,450.					
STATISTICS	1115		14,384.		15,647.					
RESEARCH STATION	1185		75,833.		77,925.					
FEDERAL LAB	1186		240,591.		252,433.					
ADMINISTRATION	1210		36,487.		32,254.					
SPECIAL ADVERTISING	1226		608.		1,000.					
SPECIAL PUBLICITY	1227		17,623.		24,368.					
SPECIAL MARKETING	1228		10,856.		20,000.					
ADMINISTRATION	1310		60,576.		49,707.					
RESEARCH ACTIVITIES	1320		4,968.		450.					
REGIONAL MANAGEMENT	1325		54,510.		57,113.					
SHELLFISH SANITATION	1330		67,564.		59,105.					
SHELLFISH MANAGEMENT	1331		5,554.		11,632.					
ENVIRONMENTAL ASSESMENT	1335		20,034.		18,292.					
OCEANOGRAPHY	1340		11,631.		15,600.					
ENVIRONMENTAL DATA	1345		17,227.		18,824.					
BIO-CHEMISTRY	1350		24,372.		28,062.					
ADMINISTRATION										
LARVAL HERRING	1355		26,010.		29,932.					
PHYSIOLOGY	1360		24,247.		27,537.					
CRUSTACEAN AGING	1365		9,291.		14,176.					
GEAR DEVELOPMENT	1410		7,415.		13,537.					
FISHWAY CONSTRUCTION			6,613.		7,700.					
MISCELLANEOUS		900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			655,373		1,091,094		791,520.	710,662.	791,667.	748,627

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is to conserve and develop marine and estuarine resources and to conduct and sponsor scientific research; to promote and develop the Maine coastal fisheries industry; to advise local, state and federal agencies concerned with development or activities in coastal waters; to implement and administer laws and regulations enacted under MRSa Title 12, Chapters 401 to 419.

The financial request represents the General Fund portion of our overall program. These funds, combined with revenues from several other sources, make up the total funds needed to maintain our Department's program as directed by Legislature.

This program is carried out by four organized divisions under the direction of the Commissioner; Administration, Marketing, Research, and Extension. Activities include administrative and clerical functions; licensing, a statistical program, maintenance of facilities and equipment; foreign and domestic marketing programs; fisheries inspection and quality control, pollution monitoring, area biologist services, shellfish management programs, and numerous other fishery oriented research and development studies and projects; plus information and technical assistance to all segments of the Maine fishing industry.

POLICY: 01 ECONOMIC DEVELOPMENT
 UNBELL: 13 DEPARTMENT OF MARINE RESOURCES
 UNIT: 188 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT 3451 PAGE 2 - 251
 VINAL O LOOK, COMMISSIONER 207-289-2291
 VINAL O LOOK, COMMISSIONER 207-289-2291

PROGRAM: 025A MARINE RESOURCES -ADMINISTRATION/RESEARCH/MARKET/EXTENSION VINAL O LOOK, COMMISSIONER 207-289-2291
 ISSUE: 112 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 021 OPTIMIZATION OF PRODUCTIVE RESOURCES
 VALUE: 611 E: IMPROVE T: CONTACT N: MANDATORY

		FISCAL CONTACT: RICHARD P CHOATE, DEPT COMMISSIONER 207-289-2291					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		1,498,347	1,971,838	1,502,182	1,510,294	1,457,938	1,464,575
GENERAL FUND	APPROP -PERSONAL SERVICES	488,308	486,746	565,073	581,778	529,170	545,759
	-ALL OTHER	363,846	363,846	196,827	197,619	188,477	189,519
	-CAPITAL EXPEND	15,000	18,000	29,620	12,270	29,620	10,670
	-UNALLOCATED						
	TOTAL APPROPRIATION *	867,154	868,592	791,520	791,667	747,276	745,948
	BAL RT FWD -UNENCUMBERED	7,700	7,700				
	- ENCUMBERED	21,203	4,452				
	TRANSFERS - NET EFFECT	7,225					
	TOTAL AVAILABLE **	903,282	880,744	791,520	791,667	747,276	745,948
	EXPEND -PERSONAL SERVICES	486,426	486,746	565,073	581,778	529,170	545,759
OTHER FUNDS	-ALL OTHER	340,476	368,298	196,827	197,619	188,477	189,519
	-CAPITAL EXPEND	16,072	25,700	29,620	12,270	29,620	10,670
	TOTAL EXPENDITURES **	842,974	880,744	791,520	791,667	747,276	745,948
	BALANCE - LAPSED TO FUND	48,156					
	- CARRIED FORWARD	12,152					
	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	404,650	460,224	455,635	475,069	455,635	475,069
	- NON-FED \$	247,303	159,852	160,600	160,653	160,600	160,653
	BAL RT FWD -UNENCUMBERED	635,564	665,623	241,556	147,129	241,556	147,129
	- ENCUMBERED	67,923	46,951				
	TRANSFERS - NET EFFECT	12,500					
	TOTAL AVAILABLE **	1,367,940	1,332,650	857,791	782,851	857,791	782,851
	EXPEND -PERSONAL SERVICES	335,589	375,419	432,473	451,360	432,473	451,360
	-ALL OTHER	268,292	509,853	223,429	223,482	223,429	223,482
	-CAPITAL EXPEND	51,492	205,822	54,760	44,085	54,760	44,085
	TOTAL EXPENDITURES **	655,373	1,091,094	710,662	718,927	710,662	718,927
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	712,574	241,556	147,129	64,224	147,129	64,224
	GENERAL FUND -AUTHORIZED	45.0	45.0	44.0	44.0	41.0	41.0
	OTHER POSITIONS	64.0	64.0	64.0	64.0	64.0	64.0
	TOTAL POSITIONS *	109.0	109.0	108.0	108.0	105.0	105.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	239,721	243,627	288,750	288,750	288,750	288,750
	OTHER FUNDS - FEDERAL \$	404,650	460,224	455,635	475,069	455,635	475,069
	- NON-FED \$	247,303	159,852	160,600	160,653	160,600	160,653
	TOTAL REVENUE COLL *	891,674	863,703	904,985	924,472	904,985	924,472

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 Department of Marine Resources
 UNIT: 188 Department of Marine Resources

PROGRAM: 0418 Marine Resources - Gear Damage Fund

1140.8

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			25,000.		25,000		25,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				25,000.		25,000		25,000	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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This fund was established to compensate Maine fishing vessel owners who suffer loss or damage to their gear as a result of actions of fishing vessels of foreign registry.

Costs of repairing or replacing damaged and lost gear and equipment, not to exceed \$2,000., may be paid from the fund after claims have been validated through established procedures.

Legislation which established the Fund stated that a \$25,000. balance in this account shall be maintained from year to year. We have had no valid claims to date.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
 UNIT: 1A8 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT
 VINAL O LOOK, COMMISSIONER
 VINAL O LOOK, COMMISSIONER

3451

PAGE 2 - 253
 207-289-2291
 207-289-2291

PROGRAM: 041A MARINE RESOURCES - GEAR DAMAGE FUND
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 111 E: RESCUE T: CONTACT N: MANDATORY

VINAL O LOOK, COMMISSIONER

207-289-2291

FISCAL CONTACT: RICHARD P CHOATE, DPTV COMMISSIONER

207-289-2291

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
		TOTAL EXPENDITURE ALL FUNDS	25,000	25,000	25,000		
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED	25,000		25,000		25,000	
	TOTAL APPROPRIATION *	25,000		25,000		25,000	

	BAL RPT FWD - UNENCUMBERED		25,000				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	25,000	25,000	25,000		25,000	
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER		25,000	25,000		25,000	
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **		25,000	25,000		25,000	
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	25,000					
OTHER FUNDS	ALLO - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL		-----					
		GENERAL FUND - AUTHORIZED					
		OTHER POSITIONS					
		TOTAL POSITIONS *					
REVENUES		-----					
		GENERAL FUND - FEDERAL \$					
		- NON-FED \$					
		OTHER FUNDS - FEDERAL \$					
		- NON-FED \$					
		TOTAL REVENUE COLL *					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 280 Board of Accountancy

PROGRAM: 0379 Board of Accountancy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		22,946		38,755		26,600		26,600
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		22,946		38,755		26,600		26,600	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As provided for by Title 12, Section 3971: To publish and distribute a list of all public, certified and non-certified accountants, to promulgate and amend rules of professional conduct. To register all persons and firms certified with the Board. To hold hearings relating to official misconduct, and suspend certification for just cause.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 280 BOARD OF ACCOUNTANCY

CITATION: 32 MRSA SECT 3971 PAGE 2 - 255

LAWRENCE F PARKER, CPA 207-942-6702

PROGRAM: 0379 BOARD OF ACCOUNTANCY
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 222 FI PREVENT TI DIRECT NI ESSENTIAL

FISCAL CONTACT:

FINANCING	-----	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	22,946	38,755	26,600	26,600	26,600	26,600
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL *						
	- NON-FED *	20,634	19,500	26,600	26,600	26,600	26,600
	BAL BRT FWD - UNENCUMBERED	21,567	19,255				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	42,201	38,755	26,600	26,600	26,600	26,600
	EXPEND - PERSONAL SERVICES	4,278	10,000	8,000	8,000	8,000	8,000
	- ALL OTHER	18,668	28,755	18,600	18,600	18,600	18,600
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	22,946	38,755	26,600	26,600	26,600	26,600
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	19,255					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL *						
	- NON-FED *						
	OTHER FUNDS - FEDERAL *						
	- NON-FED *	20,634	19,500	26,600	26,600	26,600	26,600
	TOTAL REVENUE COLL *	20,634	19,500	26,600	26,600	26,600	26,600

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT: 287 Arborist Examining Board

PROGRAM: 0231 Arborist Examining Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		677.		4,313.		2,634.		2,204.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			677.		4,313.		2,634.		2,204.

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: To provide protection of the interests of tree owners from fraud and malpractice of persons working on or caring for trees. To assure that persons desiring to work in this profession are knowledgeable in the art, have reasonable qualifications and are adequately insured for personal and property protection. To offer the opportunity for arborists to improve their technical competence. To administer and enforce the law pertaining to arborist practices.

Describe the Current Methods Used to Serve the Purpose: The Arborist Examining Board is empowered by statutes (32 MRSA 1951-2061, as amended by Chap. 226, P.L. 1965 and by Chap. 347 P.L. 1971 and P.L. 1975 CH. 575.) to administer the law. Examinations are conducted annually and as required to determine the capabilities and eligibility of persons to acquire an arborist license and insurance. Licenses and a listing are prepared and published annually. Enforcement of laws pertaining to arborists is accomplished by on sight inspections and written warning notifications of violations. Hearings are conducted if necessary. Licenses can be revoked or penalties assessed if necessary. Arborist technical competence is encouraged and is assisted through improvement of examination process, publications and through displays and speakers at their annual Association meetings. Funds collected through licensing fees of approximately \$1300 per year support the operations of the Board. Accumulated funds are also utilized to employ on occasion a field person to police arborist operations.

Highlights of Request/Program: Arborist examination and licensing started in 1933. The Arborist Examining Board was created in 1961. It is comprised of professional, occupational and public representation. Licenses number 204 and reflect annual increases in numbers. Applicants are more highly educated and consequently represents an input into the profession of more competence in the state of the art. This results in a higher grade of service to the public and improved preservation and protection of a natural resource.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 287 ARBORIST EXAMINING BOARD

CITATION: 32 MRS4 SECT 2001 PAGE 2 - 257

JOHN S WALKER, DIRECTOR 207-289-2791

PROGRAM: 0231 ARBORISTS EXAMINING BOARD
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 019 REGULATION
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

207-289-2791

		FISCAL CONTACT:					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		677	4,313	2,634	2,214	2,634	2,214
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL ART FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	PALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	1,491	1,300	1,300	1,300	1,300	1,300
	PAL ART FWD - UNENCUMBERED	4,597	5,261	2,248	914	2,248	914
	- ENCUMBERED	-150					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	5,938	6,561	3,548	2,214	3,548	2,214
	EXPEND - PERSONAL SERVICES	140	2,252	1,200	1,050	1,200	1,050
	- ALL OTHER	537	2,061	1,434	1,164	1,434	1,164
	- CAPITAL EXPEND						
REVENUES	TOTAL EXPENDITURES **	677	4,313	2,634	2,214	2,634	2,214
	PALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	5,261	2,248	914		914	
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	1,491	1,300	1,300	1,300	1,300	1,300
	TOTAL REVENUE COLL *	1,491	1,300	1,300	1,300	1,300	1,300

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATOR
 UNIT: 288 MAINE STATE BOARD FOR REGISTRATION OF ARCHITECTS

PROGRAM: 0381 MAINE STATE BOARD FOR REGISTRATION OF ARCHITECTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		9,748		32,083		9,974		10,170
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,748		32,083		9,974		10,170	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Under the provisions of Title 12, Section 151: To certify and register all architects and to hear all complaints against certified architects relating to fraud, deceit, gross negligence, incompetency or misconduct. Has the power to revoke certificate of registration if necessary.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 288 MAINE STATE BOARD FOR REGISTRATION FOR ARCHITECTS
 PROGRAM: 0381 MAINE STATE BOARD FOR REGISTRATION OF ARCHITECTS
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 022 E: PREVENT T: DIRECT N: ESSENTIAL

CITATION: 32 MRSA SECT 151 PAGE 2 - 259
 GEORGE W GIBSON, CHAIRMAN 207-774-0039

GEORGE W GIBSON, CHAIRMAN 207-774-0039

		FISCAL CONTACT:					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		9,749	32,083	9,974	10,170	9,974	10,170
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	12,638	10,700	14,668	15,668	14,668	15,668
	BAL BRT FWD - UNENCUMBERED	18,484	21,383		4,694		4,694
	- ENCUMBERED	0					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	21,131	32,083	14,668	20,362	14,668	20,362
	EXPEND - PERSONAL SERVICES	1,020	5,800	1,020	1,020	1,020	1,020
	- ALL OTHER	8,720	22,000	8,954	9,150	8,954	9,150
	- CAPITAL EXPEND		4,283				
REVENUES	TOTAL EXPENDITURES **	9,740	32,083	9,974	10,170	9,974	10,170
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	21,383		4,694	10,192	4,694	10,192
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	12,638	10,700	14,668	15,668	14,668	15,668
	TOTAL REVENUE COLL *	12,638	10,700	14,668	15,668	14,668	15,668

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 291 BOARD OF EXAMINERS FOR THE EXAMINATION OF APPLICANTS FOR ADMISSION TO THE BAR

PROGRAM: 0380 BOARD OF BAR EXAMINERS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		17,651		50,977		23,000		23,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		17,651		50,977		23,000		23,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Under provisions of Title 4, Section 801: To examine all prospective members to the bar, and certify them on passing examination and having proven other nursery qualifications. All results of examinations to be given to prospective members and kept on record.

POLICY: 01	ECONOMIC DEVELOPMENT	CITATION: 4	MRSA SECT	901	PAGE 2 - 261
UMBRELLA: 90	INDEPENDENT AGENCIES - REGULATORY				
UNIT: 291	BOARD OF EXAMINERS FOR THE EXAMINATION OF APPLICANTS FOR ADMISSION TO THE BAR	SUMNER T BERNSTEIN, CHAIRMAN			207-774-6291
PROGRAM: 0380	BOARD OF BAR EXAMINERS	SUMNER T BERNSTEIN, CHAIRMAN			207-774-6291
ISSUE: 003	PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION				
METHOD: 019	REGULATION				
VALUE: 222	E: PREVENT	T: DIRECT	N: ESSENTIAL		

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	17,651	50,977	23,000	23,000	23,000	23,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL RT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	24,200	23,000	23,000	23,000	23,000	23,000
	BAL RT FWD - UNENCUMBERED	21,427	27,977				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	45,627	50,977	23,000	23,000	23,000	23,000
	EXPEND - PERSONAL SERVICES	1,920	16,977	8,000	8,000	8,000	8,000
	- ALL OTHER	15,731	34,000	15,000	15,000	15,000	15,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	17,651	50,977	23,000	23,000	23,000	23,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	27,077					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	24,200	23,000	23,000	23,000	23,000	23,000
	TOTAL REVENUE COLL *	24,200	23,000	23,000	23,000	23,000	23,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 292 State Board of Barbers

PROGRAM: 0373 State Board of Barbers

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		23,007		64,795		38,643		38,643
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		23,007		64,795		38,643		38,643	

=====

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

- (1) Set standards.
- (2) Make and give qualification exams.
- (3) Issue licenses.
- (4) Set fees with approval of legislature and collect same.

CURRENT METHODS USED TO SERVE THE PURPOSE:

To oversee that only qualified barbers are eligible to practice, and that sanitation is maintained to protect the health of the public that patronizes these establishments.

Check all plumbing installations to make sure that the State plumbing code is adhered to.

POLICY: 01 ECONOMIC DEVELOPMENT
UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 292 STATE BOARD OF BARBERS

CITATION: 32 MRSA SECT 751 PAGE 2 - 263
BERNARD C TAYLOR, CHAIRMAN 207-622-3821

PROGRAM: 0373 STATE BOARD OF BARBERS BERNARD C TAYLOR, CHAIRMAN 207-622-3821
ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
METHOD: 019 REGULATION
VALUE: 532 E: MAINTAIN T: ASSIST N: ESSENTIAL

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	23,007	64,795	38,643	38,643	38,643	38,643
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL BOT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	30,099	33,000	38,643	38,643	38,643	38,643
	PAL BOT FWD - UNENCUMBERED	24,736	31,608				
	- ENCUMBERED	-35	187				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	54,800	64,795	38,643	38,643	38,643	38,643
	EXPEND - PERSONAL SERVICES	13,437	38,000	26,440	26,440	26,440	26,440
	- ALL OTHER	9,570	25,187	12,203	12,203	12,203	12,203
	- CAPITAL EXPEND		1,608				
	TOTAL EXPENDITURES **	23,007	64,795	38,643	38,643	38,643	38,643
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	31,795					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	30,099	33,000	38,643	38,643	38,643	38,643
	TOTAL REVENUE COLL *	30,099	33,000	38,643	38,643	38,643	38,643

FORM: F
PART: 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90
UNIT: 296Department of Human Services
Department of Human Services

PROGRAM: 365

Board of Examiners on Speech Pathology and Audiology

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	--	--	--	3,000.00	--	4,000.00	--	4,500.00
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		--		3,000.00		4,000.00		4,500.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose:

The purpose of the licensing program for Speech Pathologists and Audiologists is to protect the public from care, treatment and advice of and from unqualified, unauthorized and unprofessional persons and practitioners. To achieve this purpose regulation and authority over this professional activity is established through adoption of this regulatory program.

Objectives:

The objectives of the program are to license all persons qualified to practice speech pathology and/or audiology. No person shall practice in either profession without being licensed and no person shall be licensed without being qualified. No person licensed under other associated professions to practice this profession are restricted and definition of eligibility for licensure qualifications under this program is established. The program is administered under powers and duties of a board of examiners. Under the established regulatory authority no unqualified persons may practice speech pathology or audiology thus consumer protection from unprofessional conduct becomes responsibly regulated and a record of practitioners is established and maintained.

POLICY: 01 ECONOMIC DEVELOPMENT CITATION: 32 MRSA SECT 6010 PAGE 2 - 265
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 296 STATE BOARD OF EXAMINERS ON SPEECH PATHOLOGY AND AUDIOLOGY LOUIS P PELLETIER, CHAIRMAN 207-688-4811
 PROGRAM: 0365 STATE BOARD OF EXAMINERS ON SPEECH PATHOLOGY AND AUDIOLOGY LOUIS P PELLETIER, CHAIRMAN 207-688-4811
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS		4,000	4,500	4,000	4,500	
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL %						
	- NON-FED %		4,000	4,500	4,000	4,500	
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **		4,000	4,500	4,000	4,500	
	EXPEND - PERSONAL SERVICES		2,000	2,250	2,000	2,250	
	- ALL OTHER		2,000	2,250	2,000	2,250	
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **		4,000	4,500	4,000	4,500	
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL %						
	- NON-FED %						
	OTHER FUNDS - FEDERAL %						
	- NON-FED %		4,000	4,500	4,000	4,500	
	TOTAL REVENUE COLL *		4,000	4,500	4,000	4,500	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 297 Board of Chiropractic Examination and Registration

PROGRAM: 371 Board of Chiropractic Examination and Registration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		4,054		5,113		3,500		3,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			4,054		5,113		3,500		3,500

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Examining and licensing doctors of chiropractic. Conducting sessions of continuing education, with attendance required for annual renewal of licenses.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 99 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 297 BOARD OF CHIROPRACTIC EXAMINATION & REGISTRATION
 PROGRAM: 0371 BOARD OF CHIROPRACTIC EXAMINATION AND REGISTRATION
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 233 F: PREVENT T: ASSIST N: DESIRABLE

CITATION: 32 MRSA SECT 501 PAGE 2 - 267
 ROBERT P LYNCH, CHAIRMAN 207-799-7112
 ROBERT P LYNCH, CHAIRMAN 207-799-7112

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	4,054	5,113	3,500	3,500	3,500	3,500
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL RT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	4,295	2,700	3,500	3,500	3,500	3,500
	PAL RT FWD -UNENCUMBERED	2,172	2,270				
	- ENCUMBERED		143				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	6,467	5,113	3,500	3,500	3,500	3,500
	EXPEND -PERSONAL SERVICES	1,005	800	1,000	1,000	1,000	1,000
	-ALL OTHER	7,049	4,313	2,500	2,500	2,500	2,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	4,054	5,113	3,500	3,500	3,500	3,500
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,413					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	4,295	2,700	3,500	3,500	3,500	3,500
	TOTAL REVENUE COLL *	4,295	2,700	3,500	3,500	3,500	3,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 305 STATE BOARD OF COSMETOLOGY

PROGRAM: 0374 STATE BOARD OF COSMETOLOGY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		76,827.73		33,655.00		99,425.00		101,370.00
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

IT IS ANTICIPATED THAT INCREASES WILL OCCUR IN SUCH AREAS AS PERSONAL SERVICES AND IN STATE AND OUT OF STATE TRAVEL.

INCREASES IN PAY AND THUS RETIREMENT ARE DUE TO THE IMPLEMENTATION OF THE HAYS PAY PLAN, A FULL TIME EXECUTIVE SECRETARY BEING HIRED AND A PROSPECTIVE JOB RECLASSIFICATION.

INCREASED INSPECTIONS OF SCHOOLS BY THE BOARD AND INCREASED INSPECTIONS OF THE 1771 BEAUTY SHOPS AND 10 SCHOOLS BY THE EXECUTIVE SECRETARY AND THREE (3) SANITARIANS WILL INCREASE IN STATE EXPENSES.

OUT OF STATE EXPENSES WILL INCREASE DUE TO AN ADDITIONAL MEMBER BEING PLACED ON THE BOARD. THE BOARD EXPECTS TO TRAVEL TO VARIOUS MEETINGS OF THE NATIONAL INTERSTATE COUNCIL, EDUCATIONAL SEMINARS AND ADMINISTRATIVE MEETINGS.

UTILITY AND RENT COSTS WILL INCREASE AS WE MUST NOW PAY FOR HEAT AND ELECTRICITY UNDER A NEW LEASE.

SAVINGS ARE ANTICIPATED IN AREAS OF GENERAL OPERATING EXPENSE SUCH AS POSTAGE AND PRINTING AS WE ARE NOW ON A BIENNIAL LICENSING SYSTEM AND SAVINGS WILL OCCUR IN THE OFF LICENSING YEARS.

THIS OFFICE IS ATTEMPTING TO CUT ITS EXPENSES TO THE MINIMUM, MAKING USE OF COST CUTTING PROCEDURES AT EVERY OPPORTUNITY.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 305 STATE BOARD OF COSMETOLOGY

CITATION: 72 MRSA SECT 1601 PAGE 2 - 269

ETTA B HALL, EXEC SEC 207-289-2231

PROGRAM: 0374 STATE BOARD OF COSMETOLOGY ETTA B HALL, EXEC SEC 207-289-2231
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 319 REGULATION
 VALUE: 211 F: PREVENT I: CONTACT N: MANDATORY

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	76,828	190,064	99,425	101,370	99,425	101,370
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	129,446	82,500	171,300	48,000	171,300	48,000
	BAL BRT FWD - UNENCUMBERED	55,125	107,415		71,875		71,875
	- ENCUMBERED	-179	149				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	184,392	190,064	171,300	119,875	171,300	119,875
	EXPEND - PERSONAL SERVICES	47,525	110,000	57,800	59,900	57,800	59,900
	- ALL OTHER	29,307	80,064	41,125	40,970	41,125	40,970
	- CAPITAL EXPEND		500	500	500	500	500
REVENUES	TOTAL EXPENDITURES **	76,828	190,064	99,425	101,370	99,425	101,370
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	107,564		71,875	18,505	71,875	18,505
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	6.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	129,446	82,500	171,300	48,000	171,300	48,000
	TOTAL REVENUE COLL *	129,446	82,500	171,300	48,000	171,300	48,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 313 Board of Dental Examiners

PROGRAM: 0384 Board of Dental Examiners

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		12,593		41,241		12,500		12,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,593		41,241		12,500		12,500	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As provided for under Title 32, Section 1701: To license qualified candidates to practice dentistry in Maine. To investigate all complaints and hire people necessary to follow them through. Must test at least once a year applicants to practice dentistry.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 313 BOARD OF DENTAL EXAMINERS

CITATION: 32 MRSA SECT 1071 PAGE 2 - 271

JOHN W TRINWARD, DMD 207-824-2246

PROGRAM: 03A4 BOARD OF DENTAL EXAMINERS JOHN W TRINWARD, DMD 207-824-2246
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 010 REGULATION
 VALUE: 222 E: PREVENT T: DIRECT N: ESSENTIAL

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	12,593	41,241	12,500	12,500	12,500	12,500
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL ART FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	22,090	12,500	12,500	12,500	12,500	12,500
	PAL ART FWD - UNENCUMBERED	19,240	28,741				
	- ENCUMBERED	3					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	41,333	41,241	12,500	12,500	12,500	12,500
PERSONNEL	EXPEND - PERSONAL SERVICES	3,000	16,000	3,000	3,000	3,000	3,000
	- ALL OTHER	9,593	25,000	9,500	9,500	9,500	9,500
	- CAPITAL EXPEND		5,241				
	TOTAL EXPENDITURES **	12,593	41,241	12,500	12,500	12,500	12,500
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	28,741					
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	REVENUES						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	22,090	12,500	12,500	12,500	12,500	12,500
	TOTAL REVENUE COLL *	22,090	12,500	12,500	12,500	12,500	12,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES -- REGULATORY
 UNIT: 322 STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

PROGRAM: 0369 STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		18,474		22,200		25,850		28,600
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		18,474		22,200		25,850		28,600	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Title 32, Section 1301, provides: To certify and revoke licenses of engineers; to hear all complaints against certified engineers and conduct hearings to ascertain the veracity of charges.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 322 STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
 PROGRAM: 0369 STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 211 E: PREVENT T: CONTACT N: MANDATORY

CITATION: 32 MRSA SECT 1301 PAGE 2 - 273
 HARRY CUMMINGS, CHAIRMAN 207-289-3236
 HARRY CUMMINGS, CHAIRMAN 207-289-3236

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	18,474	43,937	25,850	28,600	25,850	28,600
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	37,473	20,330	38,930	15,520	38,930	15,520
	PAL BRT FWD - UNENCUMBERED	2,473	23,607		13,080		13,080
	- ENCUMBERED	2,135					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	42,081	43,937	38,930	28,600	38,930	28,600
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	18,422	42,000	25,350	28,100	25,350	28,100
	- CAPITAL EXPEND	52	1,937	500	500	500	500
	TOTAL EXPENDITURES **	18,474	43,937	25,850	28,600	25,850	28,600
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	23,607		13,080		13,080	
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	37,473	20,330	38,930	15,520	38,930	15,520
	TOTAL REVENUE COLL *	37,473	20,330	38,930	15,520	38,930	15,520

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Department of Human Services
UNIT: 331 Bureau of Health

PROGRAM: 0203 State Board of Funeral Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	—	14,298.58	—	26,362.00	—	15,887.00	—	17,077.00
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,298.58		26,362.00		15,887.00		17,077.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

The Board promulgates regulations concerning the practice of funeral services and embalming, examines candidates and issues licenses. The Board issues approximately 850 licenses annually.

Justification:

This program is supported by special revenues collected from license fees.

POLICY: 01 ECONOMIC DEVELOPMENT
UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 331 STATE BOARD OF FUNERAL SERVICES

CITATION: 32 MRSA SECT 1451 PAGE 2 - 275
LEO J MURPHY, CHAIRMAN 207-622-9311

PROGRAM: 0203 STATE BOARD OF FUNERAL SERVICES LEO J MURPHY, CHAIRMAN 207-622-9311
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 019 REGULATION
VALUE: 323 E: DEFEND T: DIRECT N: DESIRABLE

		FISCAL CONTACT:						
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		14,290	47,476	15,887	17,077	15,887	17,077	

GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							

	PAL RPT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							

GENERAL FUND	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							

	PALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

	OTHER FUNDS	ALLOC - PERSONAL SERVICES						
		- ALL OTHER						
- CAPITAL EXPEND								
- UNALLOCATED								
TOTAL ALLOCATION *								

DEDICATED REV - FEDERAL \$								
- NON-FED \$		6,744	26,362	15,887	17,077	15,887	17,077	
PAL RPT FWD - UNENCUMBERED		28,512	20,589					
- ENCUMBERED		157	525					
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **	35,413	47,476	15,887	17,077	15,887	17,077		

OTHER FUNDS	EXPEND - PERSONAL SERVICES	3,430	16,802	3,543	3,649	3,543	3,649	
	- ALL OTHER	10,441	30,674	12,344	13,428	12,344	13,428	
	- CAPITAL EXPEND	619						
	TOTAL EXPENDITURES **	14,290	47,476	15,887	17,077	15,887	17,077	

	PALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	21,114						

	PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS							
TOTAL POSITIONS *								

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	6,744	26,362	15,887	17,077	15,887	17,077	
	TOTAL REVENUE COLL *	6,744	26,362	15,887	17,077	15,887	17,077	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies-Regulatory
UNIT: 351 Industrial Accident Commission

PROGRAM: 0183 Industrial Accident Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
	300	218,670		219,640		247,052		252,060	
	400	32,466		38,355		37,500		36,500	
	500	2,006		2,500		2,500		2,500	
	700	108		5,922		4,450		4,670	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		253,250		266,417		291,502		295,730	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Industrial Accident Commission is a small independent quasi-judicial agency. Its huge workload may be portrayed by showing that in 1964 this Commission supervised Workmen's Compensation loss payments by the private insurance industry and by self-insured employers in the amount of \$3,228,825. In 1974, 10 years later, payments had increased to \$14,305,953. In 1975, the payments reached a total of \$17,077,067. The workload behind these payments has increased at the same rate. When you realize that the Commission is presently operating with the same number of employees as in 1964 you also must understand that the staff is overburdened with work. To further add to the workload, the Legislature in 1974 made the Workmen's Compensation Act mandatory for all employers in the State of Maine, with few minor exceptions, and did not provide any funds whatsoever to administer it. This mandatory law substantially increased the workload which had to be absorbed by an already overburdened staff. Furthermore, the same Legislature also reduced the waiting period to qualify for benefits under Workmen's Compensation from seven (7) to three (3) days, thereby increasing the number of injured workmen who became eligible for benefits. These two changes in the law increased every aspect of the Commission's workload. Here are two brief examples: (1) In 1964, Agreements for the Payment of Compensation processed by this Commission totalled 3,930. In fiscal year 1976, the total had increased to 9,764, an increase of 148%. (2) The number of hearings held by the commissioners, who, please note, are required by law to be attorneys, in 1964 totalled 2,249; in the fiscal year 1976, these commissioners heard a total of 4,032 hearings, an increase of 79%. In the coming two years, the Commission's workload will continue to increase. Its total work force is a mere 21; the total positions authorized by the Legislature is 22. We have been forced to red-circle a stenographer I position because we have not been able to fill it for years due to lack of funding by the Legislature and cuts by the budget office. This agency should not be asked to reduce its work force through attrition and cut backs in its budget because it is performing a function for the people of Maine so important and crucial that it is unparalleled by any other agency. There is no question that this lack of funding and lack of consideration for this agency is a direct result of misunderstanding of the function of this agency. The funds requested in fiscal years 78 and 79 are higher for Personal Services due completely to the passage of the Personnel Reclassification Plan. This Commission cannot absorb this increase due to its already inadequate funding and due to practically what may be called a "skeleton" crew of 21 employees performing the great and important task of administering the Workmen's Compensation Act of this State. Actual in-state travel expenses would have been higher in F/Y 76 had it not been for the Chairman's illness. We feel the \$7,200 requested in fiscal years 77-78-79 are true and honest requests. Out-of-State travel in F/Y 76 is lower than what is requested in F/Y 77 because a trip to St. Georges, Canada for hearings which would normally have taken place in May of 76 was actually made in the latter part of June of 76. We feel the \$900 is a true and honest figure for 78 and 79 due solely to inflation and increased case load necessitating one more day of hearings in St. Georges. The only one in the last F/Y who has travelled out of state was the Chairman of the IAC and including the present F/Y. As past president of the International Association of Industrial Accident Boards and Commissions he has been attending the annual meeting of the International; in addition, hearings are held semi-annually in St. Georges to investigate and review progress of injured French-Canadian workmen who received an injury while working in Maine. Since F/Y 74-75 our out-of-state expenses have been approximately decreased by 50%. The operation of state vehicles has increased in cost due to the increase in gas and repairs. We were forced to keep a vehicle one year longer due to last year's freeze thereby necessitating repairs that would not have been required with a new vehicle. Utility Services: The \$5,700 reflects the 12% increase authorized by the Bureau of the Budget. Insurance: This figure is higher because all employees are now covered under Blue Cross and Blue Shield. General Operation Expense: This figure is higher due solely to inflation relative to cost of printing. The cost of office supplies has also increased due to inflation. Capital: The \$108 in F/Y 76 represents a file cabinet encumbered in F/Y 75, but paid in F/Y 76. The \$5,922 in F/Y 77 represents six typewriters which had to be purchased as replacements totalling \$2,922. This figure was encumbered in F/Y 76 and paid in F/Y 77. The remaining figure of \$3,000 is all we have in F/Y 77 to replace a vehicle which currently has over 88,000 miles registered. The \$4,450 in F/Y 78 is solely for a vehicle which will have to be replaced in May of 78 and one typewriter which will have to be replaced.

ECONOMIC DEVELOPMENT
INDEPENDENT AGENCIES - REGULATORY
INDUSTRIAL ACCIDENT COMMISSION

JOHN V KEANEY, CHAIRMAN

207-289-3751

INDUSTRIAL ACCIDENT COMMISSION

207-289-3751

ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS

REGULATION

№ MANDATORY

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	253,250	266,417	291,502	295,730	291,400	295,700
GENERAL FUND	APPROP - PERSONAL SERVICES	223,217	219,640	247,052	252,060	247,100	252,100
	- ALL OTHER	40,855	40,855	40,000	39,000	39,900	38,900
	- CAPITAL EXPEND	3,500	3,000	4,450	4,670	4,400	4,700
	- UNALLOCATED						
	TOTAL APPROPRIATION *	267,572	263,495	291,502	295,730	291,400	295,700
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	108	2,922				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	267,680	266,417	291,502	295,730	291,400	295,700
	EXPEND - PERSONAL SERVICES	218,670	219,640	247,052	252,060	247,100	252,100
	- ALL OTHER	34,472	40,855	40,000	39,000	39,900	38,900
	- CAPITAL EXPEND	108	5,922	4,450	4,670	4,400	4,700
	TOTAL EXPENDITURES **	253,250	266,417	291,502	295,730	291,400	295,700
	BALANCE - LAPSED TO FUND	11,508					
	- CARRIED FORWARD	2,922					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	22.0	22.0	22.0	22.0	22.0	22.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	22.0	22.0	22.0	22.0	22.0	22.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 360 State Board of Registration for Land Surveyors

PROGRAM: 0368 State Board of Registration for Land Surveyors

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		6,778		14,316		8,450		8,450
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			6,778		14,316		8,450		8,450

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE - To provide the public with a means of discussing those land surveyors of proven competency, experience, and education to perform satisfactorily in land surveying.

METHOD - The Board is an agency to grant registration as a land surveyor to any individual who can demonstrate to their satisfaction that he has adequate experience and knowledge of land surveying. It is responsible for the establishment of procedures to measure the competency of individuals in the profession.

The Board consists of five land surveyors appointed by the Governor, who are U.S. citizens and residents of the state and have been in the profession of land surveying for at least ten years, and have been in responsible charge of land surveying work or teaching land surveying. In addition, one other member is appointed to the Board by the Governor as a Consumer Representative.

A secretary is employed upon a part-time basis to monitor all mail, process applications for Board review, answer phone inquiries, and issue certificates to those approved by the Board.

The Board meets four times a year to evaluate applications for registration and to approve or disapprove them. It conducts written examinations twice a year to determine the competency of the applicants.

A Land Surveyor-in-Training examination is also given twice a year. This is the first part of the Land Surveyor examination and includes the fundamentals and mathematics of surveying. It is designed for students who have completed a surveying curriculum or apprentices working with a registered Land Surveyor, in order to certify them in the first step toward registration.

A roster is published annually and distributed to all registered Land Surveyors and any others upon request.

PROGRAM - During the fiscal years 1975 and 1976, 59 were registered as Land Surveyors. The current roster of registered Land Surveyors is 1075, of which 222 are out of state residents. In the same period, 108 were certified as Land Surveyors-in-Training.

SPECIAL FISCAL

NOTES - The total expenditure for the fiscal year 1976 was \$6,778.00 but is expected to increase in fiscal year 1977 due to two factors. Appointment of a new secretary to the Board will necessitate procurement of some office furniture (\$400.00) not required previously. The cost of the examinations furnished by the National Council of Engineering Examiners was increased from \$12.00 to \$15.00.

POLICY: P1 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 360 STATE BOARD OF REGISTRATION FOR LAND SURVEYORS
 PROGRAM: 0368 STATE BOARD OF REGISTRATION FOR LAND SURVEYORS
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 311 E: DEFEND T: CONTACT N: MANDATORY

CITATION: 32 MRSA SECT 1671 PAGE 2 - 279
 RICHARD G COLEMAN, CHAIRMAN 207-495-2296
 RICHARD G COLEMAN, CHAIRMAN 207-495-2296

		FISCAL CONTACT:					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		6,778	14,316	8,450	8,450	8,450	8,450
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	12,240	6,600	8,449	8,450	8,449	8,450
	PAL BRT FWD - UNENCUMBERED	8,375	6,933	1		1	
	- ENCUMBERED		784				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	20,615	14,317	8,450	8,450	8,450	8,450
PERSONNEL	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	6,778	14,316	8,450	8,450	8,450	8,450
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,778	14,316	8,450	8,450	8,450	8,450
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	7,717	1				
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	1.0	1.0	1.0	1.0	1.0	1.0
	REVENUES						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	12,240	6,600	8,449	8,450	8,449	8,450
	TOTAL REVENUE COLL *	12,240	6,600	8,449	8,450	8,449	8,450

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 371 Board of Licensure of Administrators of Medical Care Facilities Other than Hospitals

PROGRAM: 0367 Licensure of Administrators of Medical Care Facilities

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		14,153		18,859		13,600		13,600
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			14,153		18,859		13,600		13,600

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Under Title 32, Section 63: To furnish certificate of licensure to licensed facilities; to amend and adopt rules and regulations to standards for courses of study for administrators, requirements for the training, experience, and qualifications for the licensure of administrators; standards and procedures for the issuance, revocation, and suspension of licenses of administrators; and for the investigation of written charges and complaints filed with the board; and establishments of licensure fees. Must conduct examinations at least once a year.

POLICY: 01	ECONOMIC DEVELOPMENT	CITATION: 32	MRSA SECT	63	PAGE 2 - 281
UMBRELLA: 90	INDEPENDENT AGENCIES - REGULATORY				
UNIT: 71	BOARD OF LICENSURE OF ADMINISTRATORS OF MEDICAL CARE FACILITIES OTHER THAN HOSPITALS	ETHEL C. STOVER, CHAIRMAN			207-289-2047
PROGRAM: 0367	LICENSURE OF ADMINISTRATORS OF MEDICAL CARE FACILITIES	ETHEL C. STOVER, CHAIRMAN			207-289-2047
ISSUE: 003	PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION				
METHOD: 219	REGULATION				
VALUE: 211	E: PREVENT	T: CONTACT	N: MANDATORY		

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	14,153	18,859	13,600	13,600	13,600	13,600
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL ART FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	12,850	13,500	13,600	13,600	13,600	13,600
	PAL ART FWD - UNENCUMBERED	2,982	3,398				
	- ENCUMBERED	3,680	1,961				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	19,512	18,859	13,600	13,600	13,600	13,600
	EXPEND - PERSONAL SERVICES	4,680	5,799	4,000	4,000	4,000	4,000
	- ALL OTHER	9,308	12,554	9,600	9,600	9,600	9,600
	- CAPITAL EXPEND	165	906				
	TOTAL EXPENDITURES **	14,153	18,859	13,600	13,600	13,600	13,600
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	5,359					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	12,850	13,500	13,600	13,600	13,600	13,600
	TOTAL REVENUE COLL *	12,850	13,500	13,600	13,600	13,600	13,600

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 373 BOARD OF REGISTRATION IN MEDICINE

PROGRAM: 0376 BOARD OF REGISTRATION IN MEDICINE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		164,075		291,036		150,218		139,363
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		164,075		291,036		150,218		139,363	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Examinations for medical licensure are administered twice yearly to more than 600 applicants, 95% of which are ^(Foreign Medical Graduates) FMG's. More than 50% of the Board's revenue is generated from fees paid for these examinations. We expect this revenue to be stable for another two or three years; after this time, federal legislation limiting the inflow of FMG's into the United States may adversely affect the Board's revenue in this area.

The Board expects to offset part of this loss by the licensing of additional physicians applying on the basis of endorsement. Some of these applicants will be medical students returning to Maine from Tufts and University of Vermont Medical Schools, where the State of Maine has purchased several student positions for Maine residents. The Board is budgeting \$50,000 of its surplus funds annually for providing assistance to the State in the funding of this program. This is reflected in the decreasing annual balance forwarded on Form M.

The higher revenue totals shown ^{for} every even numbered year reflect funds generated by biennial reregistration of physicians.

The appointment of a public member to the Board and the authorization of an additional employee are reflected in the total cost of personal services; increasing Board activities necessitate additional Board meetings, reflected in increased costs of in-state travel.

Grants for continuing medical education and scholarship funds are budgeted on a decreasing scale according to available funds as projected.

These and other projected costs may require considerable adjustment depending on the findings and proposals of the Commission for the Study of Malpractice.

POLICY: 91 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 373 BOARD OF REGISTRATION IN MEDICINE

CITATION: 32 MRSA SECT 3263 PAGE 2 - 283

MARTYN VICKERS, CHAIRMAN 207-942-8606

PROGRAM: 0376 BOARD OF REGISTRATION IN MEDICINE MARTYN VICKERS, CHAIRMAN 207-942-8606
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 211 E: PREVENT T: CONTACT N: MANDATORY

FISCAL CONTACT: ANGELINA HUBERT, EXFC SEC 207-873-4964

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		164,075	291,936	150,218	139,363	150,218	139,363	

GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							

	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
EXPEND	- PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

	OTHER FUNDS	ALLOC - PERSONAL SERVICES						
		- ALL OTHER						
- CAPITAL EXPEND								
- UNALLOCATED								
TOTAL ALLOCATION *								

DEDICATED REV - FEDERAL \$								
- NON-FED \$		174,433	130,000	185,151	143,611	185,151	143,611	
BAL BRT FWD - UNENCUMBERED		174,653	150,391		84,933		84,933	
- ENCUMBERED		24	645					
TRANSFERS - NET EFFECT	-24,000		50,000	50,000	50,000	50,000		
TOTAL AVAILABLE **	325,110	291,036	235,151	279,544	235,151	279,544		
EXPEND	- PERSONAL SERVICES	33,842	90,000	40,819	41,817	40,819	41,817	
	- ALL OTHER	129,732	198,110	109,289	97,046	109,289	97,046	
	- CAPITAL EXPEND	501	2,926	110	500	110	500	
	TOTAL EXPENDITURES **	164,075	291,036	150,218	139,363	150,218	139,363	

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	161,036		84,933	139,181	84,933	139,181	

	PERSONNEL	GENERAL FUND - AUTHORIZED						
		OTHER POSITIONS	10.0	10.0	10.0	10.0	10.0	10.0
TOTAL POSITIONS *		10.0	10.0	10.0	10.0	10.0	10.0	

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	174,433	130,000	185,151	143,611	185,151	143,611	
	TOTAL REVENUE COLL *	174,433	130,000	185,151	143,611	185,151	143,611	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 380 State Board of Nursing

PROGRAM: 0372 State Board of Nursing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		102,782		134,824		132,690		134,903
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		102,782		134,824		132,690		134,903	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The primary purpose of the State Board of Nursing is to implement the law: "to safeguard the life and health of the people in this State" by ensuring that practitioners of nursing are qualified.

To carry out the mandates in the law, the Board of Nursing:

1. Adopts Rules and Regulations governing nurses and nursing.
2. Administers examinations for registered and practical nurse licensure twice yearly for each group.
3. Issues licenses to all duly qualified registered nurses and practical nurses.
4. Renews annually all RN and LPN licenses of duly qualified applicants.
5. Investigates complaints of unsafe nursing practice or any violation of Chapter 31 and determines, in collaboration with the Department of Attorney General, if the case should be presented for a formal hearing by the Administrative Court Judge.
6. Prescribes "Standards for Educational Programs in Nursing".
7. Makes site visits to educational programs in nursing (9 RN programs and 5 LPN programs) at least once every three years to determine that standards are being met.
8. Approves, in conjunction with the Board of Registration in Medicine and the Board of Osteopathic Examination and Registration, programs for the expanded role of the registered nurse.
9. Approves programs or courses for unlicensed assistants to nurses for the performance of selected nursing services when such services have been delegated by a registered nurse.

The substantial increase in the balance carried forward for each of the years included in this biennial budget is due primarily to two basic factors: 1) an increase in all licensure fees effective October 1975, and 2) a concomitant severe restriction in certain Board activities, despite added responsibilities, in accord with the Governor's request for all possible economies.

To elaborate briefly. In determining the fee increase to be presented for legislative action, the Board attempted to project so that no further increase would be needed for at least five years. Because of the 1973 and 1974 amendments to Section 2102, adding two areas of responsibility to the Board's functions, it anticipated the need for an increase in professional staff by one person. The Board also contemplated following its previous policy of sending one representative to relevant out-of-state meetings. However, in order to comply with the Governor's request for economies, no staff was added and out-of-state travel was limited to attendance of one representative at only the annual national meeting of State Boards of Nursing. This degree of restriction has meant lack of representation of Maine at relevant major national and regional meetings. Added responsibilities for the two present professional staff members has resulted in a heavier work-load and has meant a delay in carrying out some required activities.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 380 STATE BOARD OF NURSING

CITATION: 32 MRSA SECT 2151 PAGE 2 - 285

NAOMI MCTVCR 207-289-2921

PROGRAM: 0372 STATE BOARD OF NURSING
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 211 E: PREVENT T: CONTACT N: MANDATORY

FISCAL CONTACT:

FINANCING	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS	102,782	134,824	132,690	134,903	132,690	134,903
GENERAL FUND						
APPROP - PERSONAL SERVICES						
- ALL OTHER						
- CAPITAL EXPEND						
- UNALLOCATED						
TOTAL APPROPRIATION *						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPEND - PERSONAL SERVICES						
- ALL OTHER						
- CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
ALLOC - PERSONAL SERVICES						
- ALL OTHER						
- CAPITAL EXPEND						
- UNALLOCATED						
TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$						
- NON-FED \$	167,495	163,825	168,150	169,850	168,150	169,850
BAL BRT FWD - UNENCUMBERED	41,707	105,727	135,422	170,882	135,422	170,882
- ENCUMBERED		694				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	209,202	270,246	303,572	340,732	303,572	340,732
EXPEND - PERSONAL SERVICES	69,830	86,960	89,699	91,357	89,699	91,357
- ALL OTHER	72,043	46,864	41,991	42,546	41,991	42,546
- CAPITAL EXPEND		1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES **	102,782	134,824	132,690	134,903	132,690	134,903
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD	106,421	135,422	170,882	205,829	170,882	205,829
PERSONNEL						
GENERAL FUND - AUTHORIZED						
OTHER POSITIONS						
TOTAL POSITIONS *						
REVENUES						
GENERAL FUND - FEDERAL \$						
- NON-FED \$						
OTHER FUNDS - FEDERAL \$						
- NON-FED \$	167,495	163,825	168,150	169,850	168,150	169,850
TOTAL REVENUE COLL *	167,495	163,825	168,150	169,850	168,150	169,850

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 382 State Board of Optometry

PROGRAM: 0385 Board of Optometry

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		2,845		16,906		4,200		4,200
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,845		16,906		4,200		4,200	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As provided for under Title 32, Chapter 35-A, Section 2565. To give Certificates of Registration to persons having passed the examination before the board; to collect registration fees; to investigate charges of malpractice.

The Administrative Court Judge has the power to suspend licenses.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 382 STATE BOARD OF OPTOMETRY

CITATION: 32 MRSA SECT 2415 PAGE 2 - 287
 THEODORE CUMMINGS, PRES 207-854-8604

PROGRAM: 0385 BOARD OF OPTOMETRY
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 222 E: PREVENT I: DIRECT N: ESSENTIAL

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	2,845	16,906	4,200	4,200	4,200	4,200
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	6,450	6,300	6,000	6,000	6,000	6,000
	PAL RPT FWD - UNENCUMBERED	7,002	10,606		1,800		1,800
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	13,452	16,906	6,000	7,800	6,000	7,800
	EXPEND - PERSONAL SERVICES	783	7,000	900	900	900	900
	- ALL OTHER	2,062	9,000	3,300	3,300	3,300	3,300
	- CAPITAL EXPEND		906				
	TOTAL EXPENDITURES **	2,845	16,906	4,200	4,200	4,200	4,200
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	10,606		1,800	3,600	1,800	3,600
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	6,450	6,300	6,000	6,000	6,000	6,000
	TOTAL REVENUE COLL *	6,450	6,300	6,000	6,000	6,000	6,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 383 Board of Osteopathic Examination and Registration

PROGRAM: 0383 Board of Osteopathic Examination and Registration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		5,300		12,054		5,000		5,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,300		12,054		5,000		5,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As provided for under Title 32, Chapter 36, Section 2561: To make such rules and regulations as may be deemed necessary for the successful enforcement of its authority and performance of duties. To give certificate to practice osteopathy to people meeting requirements and to administer and create an examination that must be taken to receive certificate. To investigate all complaints and non-compliance with regulations; hear cases. Board can suspend or revoke license for due cause.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 383 BOARD OF OSTEOPATHIC EXAMINATION & REGISTRATION
 PROGRAM: 03A3 BOARD OF OSTEOPATHIC EXAMINATION AND REGISTRATION
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 222 F: PREVENT T: DIRECT N: ESSENTIAL

CITATION: 32 MRSA SECT 2561 PAGE 2 - 289
 DR LAWRENCE W BAILEY, CHAIRMAN 207-839-3401
 DR LAWRENCE W BAILEY, CHAIRMAN 207-839-3401

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-79	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	5,300	12,054	5,000	5,000	5,000	5,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL BPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	7,190	5,000	5,000	5,000	5,000	5,000
	BAL BPT FWD - UNENCUMBERED	6,164	7,054				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-1,000					
	TOTAL AVAILABLE **	12,354	12,054	5,000	5,000	5,000	5,000
	EXPEND - PERSONAL SERVICES	350	5,200	1,000	1,000	1,000	1,000
	- ALL OTHER	4,741	6,854	4,000	4,000	4,000	4,000
	- CAPITAL EXPEND	209					
	TOTAL EXPENDITURES **	5,300	12,054	5,000	5,000	5,000	5,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	7,054					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	7,190	5,000	5,000	5,000	5,000	5,000
	TOTAL REVENUE COLL *	7,190	5,000	5,000	5,000	5,000	5,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 386 PASSENGER TRAMWAY SAFETY BOARD

PROGRAM: 0223 PASSENGER TRAMWAY SAFETY BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		300		300		300		300
INSPECTIONS	100		6,920		6,977		6,260		6,760
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,220		7,277		6,560		7,060	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program objectives are to regulate the design, construction and operation of ski tows and lifts by establishing standards, reviewing design, licensing operation and making routine operational inspections to protect Maine citizens and visitors from unnecessary mechanical hazards in ski lift use.

Revenue for carrying out the above functions is limited to registration fees and limited reimbursement for inspection services. The rapidly increasing cost of program operations, due to new lifts, age of old lifts which require additional inspection, and increasing complexity of standards and technical requirements, is overtaking the available revenue; therefore, new sources of income from increased fees, area charges and/or a supplemental appropriation from the General Fund must be considered.

Recent years the operating expenses have been reduced and services improved by eliminating contract inspectors and hiring an Engineer Tech. III to do the inspections, report and filing work of the Board.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 386 PASSENGER TRAMWAY SAFETY BOARD

CITATION: 25 MRSA SECT 1941 PAGE 2 - 291

JAN SLEEBY, CIVIL ENGINEER 207-289-2057

PROGRAM: 0223 PASSENGER TRAMWAY SAFETY BOARD
 ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 019 REGULATION
 VALUE: 221 E: PREVENT I: DIRECT N: MANDATORY

207-289-2057

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	7,220	7,277	6,560	7,060	6,560	7,060
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL *						
	- NON-FED *	5,348	5,400	6,560	7,060	6,560	7,060
	BAL BRT FWD - UNENCUMBERED	3,750	1,877				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	9,098	7,277	6,560	7,060	6,560	7,060
	EXPEND - PERSONAL SERVICES	5,959	5,020	4,697	4,846	4,697	4,846
	- ALL OTHER	1,261	2,257	1,863	2,214	1,863	2,214
	- CAPITAL EXPEND						
REVENUES	TOTAL EXPENDITURES **	7,220	7,277	6,560	7,060	6,560	7,060
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,877					
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL *						
	- NON-FED *						
	OTHER FUNDS - FEDERAL *						
	- NON-FED *	5,348	5,400	6,560	7,060	6,560	7,060
REVENUES	TOTAL REVENUE COLL *	5,348	5,400	6,560	7,060	6,560	7,060

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 387 PENOBSCOT BAY AND RIVER PILOTAGE COMMISSION

PROGRAM: 0387 PENOBSCOT BAY AND RIVER PILOTAGE COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		121		5,408		1,000		1,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		121		5,408		1,000		1,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As provided for under Title 38, Section 89: To make and enforce rules and regulations concerning pilotage of the Penobscot Bay and River, To examine and license those found to have met the Commission's standards. To hold hearings upon receipt to complaints against pilots, or pilot's complaints, against vessel owners.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 387 PENOBSCOT BAY AND RIVER PILOTAGE COMMISSION

CITATION: 38 MRSA SECT 89 PAGE 2 - 293

CAPTAIN RUSSELL H TERRY, CHAIRMAN 207-548-2816

PROGRAM: 0387 PENOBSCOT BAY AND RIVER PILOTAGE COMMISSION
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 222 F: PREVENT T: DIRECT N: ESSENTIAL

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	121	5,408	1,000	1,000	1,000	1,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL RT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	871	900	1,000	1,000	1,000	1,000
	BAL RT FWD - UNENCUMBERED	3,757	4,508				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	4,628	5,408	1,000	1,000	1,000	1,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	121	5,408	1,000	1,000	1,000	1,000
	- CAPITAL EXPEND						
REVENUES	TOTAL EXPENDITURES **	121	5,408	1,000	1,000	1,000	1,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	4,508					
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	871	900	1,000	1,000	1,000	1,000
	TOTAL REVENUE COLL *	871	900	1,000	1,000	1,000	1,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATOR
 UNIT: 392 BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY

PROGRAM: 0382 BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		16,711		58,000		16,887		16,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		16,711		58,000		16,887		16,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As provided for under provisions of Title 32, Section 2851: To certify all pharmacists and examine them, to register wholesale dealers to investigate all complaints against registered pharmacists. Administrative Court has power to revoke or suspend licenses. To inspect during business hours all apothecaries, dispensaries, stores, hospital pharmacies, extended care facilities, boarding homes, nursing homes, or places in which drugs or medicines are manufactured, stored, distributed, compounded, dispensed, or retailed, and to regulate and to control the distribution and the sale, character, standard of all drugs, poisons, and medicine compounded, dispensed or distributed in this State. To secure samples and analyze them, and to prevent the sale of such drugs, poisons or medicines as do not conform to the laws of the State.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 392 BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY
 PROGRAM: 0382 BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 222 ET PREVENT I: OBJECT N: ESSENTIAL

CITATION: 32 MRSA SECT 2851 PAGE 2 - 295
 RICHARD O CAMPBELL, CHAIRMAN 207-793-1171
 RICHARD O CAMPBELL, CHAIRMAN 207-793-1171

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	16,711	58,000	16,887	16,000	16,887	16,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL RT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	15,424	16,000	16,000	16,000	16,000	16,000
	BAL RT FWD - UNENCUMBERED	44,175	42,887	887		887	
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	59,599	58,887	16,887	16,000	16,887	16,000
	EXPEND - PERSONAL SERVICES	7,328	26,000	8,000	8,000	8,000	8,000
	- ALL OTHER	9,383	32,000	8,887	8,000	8,887	8,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	16,711	58,000	16,887	16,000	16,887	16,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	42,887	887				
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	15,424	16,000	16,000	16,000	16,000	16,000
	TOTAL REVENUE COLL *	15,424	16,000	16,000	16,000	16,000	16,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 393 BOARD OF EXAMINERS IN PHYSICAL THERAPY

PROGRAM: 0378 BOARD OF EXAMINERS IN PHYSICAL THERAPY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		1,507		9,013		1,159		1,194
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,507		9,013		1,159		1,194	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To license and regulate physical therapists in the State of Maine.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 393 BOARD OF EXAMINERS IN PHYSICAL THERAPY

CITATION: 32 MRSA SECT 3001 PAGE 2 - 297

MARTYN VICKERS, MD, CHAIRMAN 207-942-8606

PROGRAM: 0378 BOARD OF EXAMINERS IN PHYSICAL THERAPY
 ISSUE: 007 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

FISCAL CONTACT: ANGELINA HUBERT, EXEC SEC 207-873-4964

		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	1,507	9,013	1,159	1,194	1,159	1,194
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL RT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	2,550	4,938	2,845	2,900	2,845	2,900
	BAL RT FWD - UNENCUMBERED	3,033	4,075		1,686		1,686
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	5,583	9,013	2,845	4,586	2,845	4,586
	EXPEND - PERSONAL SERVICES	130	2,700	240	260	240	260
	- ALL OTHER	1,377	6,313	919	934	910	934
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,507	9,013	1,159	1,194	1,159	1,194
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	4,075		1,686	3,392	1,686	3,392
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	2,550	4,938	2,845	2,900	2,845	2,900
	TOTAL REVENUE COLL *	2,550	4,938	2,845	2,900	2,845	2,900

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0189 Plumbers Examining Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	—	36,997.97	—	27,730.00	—	29,971.00	—	31,412.00
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		36,997.97		27,730.00		29,971.00		31,412.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Assure the adequacy of standards in the practice of plumbing in the State.

Objective:

The Board examines candidates for plumbing licenses and issues licenses to those who qualify.

Justification:

This account is supported by special revenue in payment for licensing.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 395 PLUMBERS' EXAMINING BOARD

CITATION: 32 MRSA SECT 3401 PAGE 2 - 299

DONALD C HOXIE, CHAIRMAN 207-289-3826

PROGRAM: 0189 PLUMBERS EXAMINING BOARD DONALD C HOXIE, CHAIRMAN 207-289-3826
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 019 REGULATION
 VALUE: 224 F: PREVENT T: DIRECT N: USEFUL

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	36,998	55,196	29,972	31,412	29,971	31,412
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	PALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	44,393	44,388	29,971	31,412	29,971	31,412
	PAL RPT FWD - UNENCUMBERED	3,411	10,809	1		1	1
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	47,807	55,197	29,972	31,412	29,972	31,413
	EXPEND - PERSONAL SERVICES	29,153	29,354	21,163	21,875	21,163	21,875
	- ALL OTHER	7,845	34,842	8,809	9,537	8,808	9,537
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	36,998	55,196	29,972	31,412	29,971	31,412
	PALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	10,809	1			1	1
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	44,393	44,388	29,971	31,412	29,971	31,412
	TOTAL REVENUE COLL *	44,393	44,388	29,971	31,412	29,971	31,412

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 396 EXAMINERS OF PODIATRISTS

PROGRAM: 0377 EXAMINERS OF PODIATRISTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		447		4,907		629		641
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		447		4,907		629		641	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Licensure, regulation and registration in Podiatry in this State.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 396 EXAMINERS OF PODIATRISTS

CITATION: 32 MRSA SECT 3601 PAGE 2 - 301
 MARTYN VICKERS, MD, CHAIRMAN 207-942-8606

PROGRAM: 0377 EXAMINERS OF PODIATRISTS
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 211 F: PREVENT T: CONTACT N: MANDATORY

FISCAL CONTACT: ANGELINA HUBERT, EXEC SEC 207-873-4964

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		447	4,907	629	641	608	641
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	129	1,205	1,029	680	608	680
	BAL BPT FWD - UNENCUMBERED	4,021	3,702		400		
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	4,150	4,907	1,029	1,080	608	680	
EXPEND - PERSONAL SERVICES	125	1,207	200	200	200	200	
- ALL OTHER	322	3,700	429	441	408	441	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	447	4,907	629	641	608	641	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		3,702		400	439		39
PERSONNEL	GENERAL FUND - AUTHORIZED OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	129	1,205	1,029	680	608	680
TOTAL REVENUE COLL *		129	1,205	1,029	680	608	680

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT: 407 Public Utilities Commission

PROGRAM: 0184 P.U.C. - Administrative Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000					626,743		629,540	
Topo mapping & Water resources	100					100,500		112,500	
Gas Pipelines Safety Program	200					14,237		14,237	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900						960		960
TOTAL EXPENDITURES -ALL ACTIVITIES \$						742,440		757,237	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

ACTIVITIES:

Administration - The primary function of the Commission is to regulate and control the public utilities of the State of Maine for the purpose of protecting the public by determining that rates are reasonable, just and sufficient to support adequate and reliable service. The approval of the Commission required for the financing of utilities and the handling of customer complaints are also important duties of the Commission. The present workload is greater than at any other time in the existence of the Commission.

Topo Mapping and Water Resources - The Commission participates in the investigation of water resources and a program of topographic mapping through a 50-50 cost sharing basis cooperative agreement with the U.S. Geological Survey, as authorized under Title 35, Chapter 1, sections 9 and 10 of M.R.S.A.

Gas Pipeline Safety Program - The Commission continues an active gas pipeline safety program in cooperation with the Office of Pipeline Safety, Department of Transportation, Washington, D.C.

NOTE: The miscellaneous expenditures are reflected under Appropriation 041871.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 407 PUBLIC UTILITIES COMMISSION

CITATION: 35 MRSA SECT 1 PAGE 2 - 303

PROGRAM: 0184 PUC - ADMINISTRATIVE DIVISION
 ISSUE: 010 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY & UTILITY SERVICES
 METHOD: 019 REGULATION
 VALUE: 521 E: MAINTAIN I: DIRECT N: MANDATORY

, CHAIRMAN 207-289-2446
 , CHAIRMAN 207-289-2446

		FISCAL CONTACT: HOWARD CUNNINGHAM, SEC						207-289-2446
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	561,602	461,307	742,591	757,237	726,760	736,360	
GENERAL FUND	APPROP - PERSONAL SERVICES	325,455	320,580	427,445	433,572	532,600	540,200	
	- ALL OTHER	121,215	121,264	307,855	320,755	183,100	194,900	
	- CAPITAL EXPEND	800	400	6,180	1,950	10,100	300	
	- UNALLOCATED							
	TOTAL APPROPRIATION *	447,470	442,244	741,480	756,277	725,800	735,400	
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED	80	15,204					
	TRANSFERS - NET EFFECT	135,111						
	TOTAL AVAILABLE **	582,661	457,448	741,480	756,277	725,800	735,400	
	EXPEND - PERSONAL SERVICES	327,252	320,580	427,445	433,572	532,600	540,200	
OTHER FUNDS	- ALL OTHER	234,350	136,468	307,855	320,755	183,100	194,900	
	- CAPITAL EXPEND		400	6,180	1,950	10,100	300	
	TOTAL EXPENDITURES **	561,602	457,448	741,480	756,277	725,800	735,400	
	BALANCE - LAPSED TO FUND	5,855						
	- CARRIED FORWARD	15,204						
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	960	960	960	960	960	960	
	BAL BRT FWD - UNENCUMBERED	2,040	3,000	101	-50	101	101	
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	3,000	3,960	1,061	910	1,061	1,061	
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER		3,859	1,111	960	960	960	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		3,859	1,111	960	960	960	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	3,000	101	-50	-50	101	101	
	GENERAL FUND - AUTHORIZED	21.0	21.0	26.5	26.5	35.0	35.0	
	OTHER POSITIONS							
	TOTAL POSITIONS *	21.0	21.0	26.5	26.5	35.0	35.0	
	GENERAL FUND - FEDERAL \$	11,327						
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	960	960	960	960	960	960	
	TOTAL REVENUE COLL *	12,287	960	960	960	960	960	

FORM: F PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET F

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT: 407 Public Utilities Commission

PROGRAM: 0185 P.U.C. - Transportation Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000						499,017		503,222
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						499,017		503,222	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The primary function of the Transportation Division is to protect the public by determining that rates of the carriers under Commission jurisdiction are reasonable, just and sufficient to support adequate and reliable service. The Transportation Division also carries on a continuing road inspection of all vehicles under Commission jurisdiction to guarantee safety of operation.

- ... Maintains a comprehensive tariff file on both inter and intrastate rates and processes all requests for changes thereto.
- ... Checks and maintains all required annual reports.
- ... Audits transportation freight bills of all State agencies and serves in an advisory capacity on traffic and transportation matters.
- ... Processes applications for authority; assignment and transfer.
- ... Maintains the insurance files, issues permits, certificates, identification decals, etc.
- ... Conducts safety and economic highway and terminal checks for compliance and investigates all questionable operations.
- ... Works closely with federal agencies under cooperative agreements.
- ... Receives and investigates all complaints pertaining to transportation
- ... Investigates and reports on railroad fatal accidents.
- ... Maintains a file on reportable railroad accidents.
- ... Reviews and recommends statutory changes and changes in the rules and regulations affecting the regulated transportation industry.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 407 PUBLIC UTILITIES COMMISSION

CITATION: 35 MRSA SECT 1 PAGE 2 - 305

LESLIE H STANLEY, CHAIRMAN 207-289-2446

PROGRAM: 0185 PUC - TRANSPORTATION DIVISION
 ISSUE: 010 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY & UTILITY SERVICES
 METHOD: 019 REGULATION
 VALUE: 521 E: MAINTAIN T: DIRECT N: MANDATORY

LESLIE H STANLEY, CHAIRMAN 207-289-2446

FISCAL CONTACT: HOWARD CUNNINGHAM, SEC 207-289-2446

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		462,678	624,403	499,017	503,222	499,017	503,222
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL RT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	674,973	711,150	742,423	779,520	742,423	779,520
	PAL RT FWD - UNENCUMBERED	565,540	627,054	714,979	958,385	714,979	958,385
	- ENCUMBERED	388	1,178				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,240,910	1,339,382	1,457,402	1,737,905	1,457,402	1,737,905
PERSONNEL	EXPEND - PERSONAL SERVICES	377,670	423,855	365,519	373,370	365,519	373,370
	- ALL OTHER	83,138	198,094	127,418	127,832	127,418	127,832
	- CAPITAL EXPEND	1,870	2,454	6,080	2,020	6,080	2,020
	TOTAL EXPENDITURES **	462,678	624,403	499,017	503,222	499,017	503,222
	BALANCE - LAPSED TO FUND	150,000					
	- CARRIED FORWARD	628,232	714,979	958,385	1,234,683	958,385	1,234,683
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	35.5	35.5	35.5	35.5	31.0	31.0
	TOTAL POSITIONS *	35.5	35.5	35.5	35.5	31.0	31.0
	REVENUES						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	674,973	670,000	742,423	779,520	742,423	779,520
	TOTAL REVENUE COLL *	674,973	670,000	742,423	779,520	742,423	779,520

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
 UNIT: 407 Public Utilities Commission

PROGRAM: 0186 P.U.C. - Topographic Mapping & Water Resources Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
TOPOGRAPHIC MAPPING	000					10,000	10,000	10,000	10,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						20,000		20,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Commission participates with the United States Geological Survey in a program of topographic mapping and water resources study. A cooperative agreement with this agency provides a program on a 50-50 cost sharing basis with the Water Resources Division of U.S.G.S. to carry on a continuing program of investigations generally concerned with the location and quantity of water available for use with some data being obtained on the physical and chemical qualities. A cooperative agreement with the Topographic Mapping Division of U.S.G.S. provides for a continuing program of topographic mapping in Maine and this Commission has for many years paid \$20,000 per annum as the state's share of the cost and is requesting the same amount per year in the present budget.

That portion of the program financed by the General Fund is included in Form P for Program #0184, Account 01187.1.

ECONOMIC DEVELOPMENT
INDEPENDENT AGENCIES - REGULATORY
PUBLIC UTILITIES COMMISSION

1 PAGE 2 - 307

207-289-2446

PUC - TOPOGRAPHIC MAPPING & WATER RESOURCES DIVISION
MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
CONSERVATION
F: EXPLORE T: STUDY N: MANDATORY

LESLIE H STANLEY, CHAIRMAN

207-289-2446

207-289-2446

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE	ALL FUNDS	10,000	10,000	10,000	10,000	10,000	10,000

TOTAL APPROPRIATION *

45,903
-45,903

TOTAL AVAILABLE 44

TOTAL EXPENDITURES 24

- CARRIED FORWARD

TOTAL ALLOCATION	*
------------------	---

- NCN-FED *

- ENCUMBERED

TOTAL AVAILABLE	**	10,000	10,000	10,000	10,000	10,000	10,000
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-CAPITAL EXPEND							
TOTAL EXPENDITURES	**	10,000	10,000	10,000	10,000	10,000	10,000

- CARRIED FORWARD

GENERAL FUND - AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS

GENERAL FUND - FEDERAL	\$
- NON-FED	\$
OTHER FUNDS - FEDERAL	\$
- NON-FED	\$
TOTAL REVENUE COLL	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 415 STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS

PROGRAM: 0386 STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		2,836		4,491		5,300		5,400
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,836		4,491		5,300		5,400	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As provided for under Title 32, Section 3821: To write and administer an examination to determine the qualifications of an applicant to practice as a psychological examiner or psychologist. To certify qualified candidates. Can recommend to Administrative Court to suspend licenses; to have all licensees register biennially.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMRFLLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 415 STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS

CITATION: 32 MRSA SECT 3821 PAGE 2 - 309
 CARMEN CELENZA M.A. 207-873-2136

PROGRAM: 0386 STATE BOARD OF EXAMINERS OF PSYCHOLOGIST CARMEN CELENZA M.A. 207-873-2136
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 222 E: PREVENT I: DIRECT N: ESSENTIAL

FISCAL CONTACT:

FINANCING	-----	ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	2,836	4,491	5,300	5,400	5,300	5,400
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	RAL BRT FND -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	3,365	3,000	5,300	5,400	5,300	5,400
	RAL BRT FND -UNENCUMBERED	962	1,491				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	4,327	4,491	5,300	5,400	5,300	5,400
	EXPEND -PERSONAL SERVICES		400				
	-ALL OTHER	2,836	4,091	5,300	5,400	5,300	5,400
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,836	4,491	5,300	5,400	5,300	5,400
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,491					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	3,365	3,000	5,300	5,400	5,300	5,400
	TOTAL REVENUE COLL *	3,365	3,000	5,300	5,400	5,300	5,400

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 416 STATE BOARD OF SOCIAL WORKER REGISTRATION

PROGRAM: 0370 STATE BOARD OF SOCIAL WORKER REGISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		3,394		4,806		2,000		2,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,394		4,806		2,000		2,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As stated in the Statute: "To safeguard the life, health and welfare of the people of this State..." by registering and certifying persons practicing or offering to practice as Registered or Associate Social Workers.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 99 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 416 STATE BOARD OF SOCIAL WORKER REGISTRATION

CITATION: 32 HRSA SECT 4186 PAGE 2 - 311
 WILLIAM FRANCIS, CHAIRMAN 207-782-5739

PROGRAM: 0370 STATE BOARD OF SOCIAL WORKER REGISTRATION WILLIAM FRANCIS, CHAIRMAN 207-782-5739
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 119 REGULATION
 VALUE: 233 E: PREVENT T: ASSIST N: RESTRAINABLE

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	3,394	4,806	2,000	2,000	2,000	2,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	3,536	2,300	2,500	2,500	2,500	2,500
	BAL BPT FWD - UNENCUMBERED	2,366	2,500		500		500
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	5,902	4,806	2,500	3,000	2,500	3,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	3,394	4,806	2,000	2,000	2,000	2,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,394	4,806	2,000	2,000	2,000	2,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,500		500	1,000	500	1,000
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	3,536	2,300	2,500	2,500	2,500	2,500
	TOTAL REVENUE COLL *	3,536	2,300	2,500	2,500	2,500	2,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Department of Human Services
UNIT: 429 Bureau of Health

PROGRAM: 0104 Board for Certification of Water Treatment Plant Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,986.00	—	2,200.00	—	2,500.00	—	2,500.00	—
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,986.00		2,200.00		2,500.00		2,500.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

The Board of Certification, with advice of the Commissioner of Human Services, makes such rules as are necessary regarding the certification of water treatment plant and water distribution system operators and holds at least one examination a year for candidates for certification.

Justification for Request:

The appropriation requested will provide for continuation of the program during the biennium ending June 30, 1979.

POLICY: 01	ECONOMIC DEVELOPMENT	CITATION: 22	MRSA SECT	2444	PAGE 2 - 313
UMBRELLA: 90	INDEPENDENT AGENCIES - REGULATORY				
UNIT: 429	BOARD OF CERTIFICATION (WATER TREATMENT PLANT OPERATORS)	GERALD BATES, SECRETARY		207-289-3826	
	(SEE TITLE 22 SEC 2624 EFF APR 1977. PL 1975 CH 751)				
PROGRAM: 0104	BOARD OF CERTIFICATION -OF WATER TREATMENT PLANT OPERATORS	GERALD BATES, SECRETARY		207-289-3826	
ISSUE: 003	PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION				
METHOD: 019	REGULATION				
VALUE: 543	E: MAINTAIN	I: GUIDE	N: DESIRABLE		

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	1,986	765	2,500	2,500	2,300	2,300
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	765	765	2,500	2,500	2,300	2,300
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	765	765	2,500	2,500	2,300	2,300
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	1,500					
	TOTAL AVAILABLE **	2,265	765	2,500	2,500	2,300	2,300
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	1,986	765	2,500	2,500	2,300	2,300
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,986	765	2,500	2,500	2,300	2,300
	BALANCE - LAPSED TO FUND	279					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 92 INDEPENDENT AGENCIES - ADVISORY
UNIT: 294 BLUEBERRY INDUSTRY ADVISORY BOARD

PROGRAM: 0375 BLUEBERRY INDUSTRY ADVISORY BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		51,795		79,956		50,000		50,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		51,795		79,956		50,000		50,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To promote the Maine Blueberry Industry through research, extenstion, and promotion.

POLICY: #1 ECONOMIC DEVELOPMENT
 UMBRELLA: 92 INDEPENDENT AGENCIES - ADVISORY
 UNIT: 294 BLUEBERRY INDUSTRY ADVISORY BOARD

CITATION: 36 MRSA SECT 43128 PAGE 2 - 315
 J BURLFICH CRANE, CHAIRMAN 207-581-7422

PROGRAM: 0375 BLUEBERRY INDUSTRY ADVISORY BOARD J BURLFICH CRANE, CHAIRMAN 207-581-7422
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 021 OPTIMIZATION OF PRODUCTIVE RESOURCES
 VALUE: 671 E: IMPROVE T: ASSIST N: MANDATORY

		FISCAL CONTACT:					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	51,795	79,956	50,000	50,000	50,000	50,000
GENERAL FUND	APPRO - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	37,464	50,000	50,000	50,000	50,000	50,000
	PAL RPT FWD - UNENCUMBERED	44,287	29,956				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	81,751	79,956	50,000	50,000	50,000	50,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	51,795	79,956	50,000	50,000	50,000	50,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	51,795	79,956	50,000	50,000	50,000	50,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	29,956					
	PERSONNEL						
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	REVENUES						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	37,464	50,000	50,000	50,000	50,000	50,000
	TOTAL REVENUE COLL *	37,464	50,000	50,000	50,000	50,000	50,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 332 MAINE GUARANTEE AUTHORITY

PROGRAM: 0301 MAINE GUARANTEE AUTHORITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		7,830,311						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,830,311							

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To carry out the provisions of Title 30, Section 5327 et. seq. with respect to assisting municipalities with respect to economic development.

POLICY: 01 ECONOMIC DEVELOPMENT
UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
UNIT: 732 MAINE GUARANTEE AUTHORITY

CITATION: 10 MRSA SECT 751 PAGE 2 - 317

PHILIP G CLIFFORD JR, MANAGER 207-289-3095

PROGRAM: 0301 MAINE GUARANTEE AUTHORITY
ISSUE: 013 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
METHOD: 021 OPTIMIZATION OF PRODUCTIVE RESOURCES
VALUE: 433 E: SUPPORT T: ASSIST N: DESTROYABLE

PHILIP G CLIFFORD JR, MANAGER 207-289-3095

FISCAL CONTACT:

FINANCING -----ACTUAL-76---ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 7,830,311

GENERAL FUND APPROP -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
-UNALLOCATED
TOTAL APPROPRIATION *

PAL ART FWD -UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER FUNDS ALLOC -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
-UNALLOCATED
TOTAL ALLOCATION *

DEDICATED REV - FEDERAL \$
- NON-FED \$ 908,126
PAL ART FWD -UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT 39,790
TOTAL AVAILABLE ** 947,926

EXPEND -PERSONAL SERVICES 73,802
-ALL OTHER 7,756,054
-CAPITAL EXPEND 455
TOTAL EXPENDITURES ** 7,830,311

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

PERSONNEL -----
GENERAL FUND -AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES -----
GENERAL FUND - FEDERAL \$
- NON-FED \$
OTHER FUNDS - FEDERAL \$
- NON-FED \$ 908,126
TOTAL REVENUE COLL * 908,126

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 - INDEPENDENT AGENCIES - OTHER
UNIT: 414 Maine Sardine Council

PROGRAM: 0254 Maine Sardine Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		230,085		361,285		331,650		332,297
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		230,085		361,285		331,650		332,297	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: Develop, promote and stabilize the Maine Sardine Industry.

The program is a combination of activities including advertising, merchandising, publicity, quality, control, statistics, biological, market-consumer and technical research and development, federal and state government liaison, international relations, domestic and export market expansion, cooperation and joint projects with state-federal agencies and national-international trade and service organizations plus other related activities. Broad operations and budgetary policy is determined by a seven-man Council of active sardine canners, appointed by the Commissioner of the Department of Marine Resources, who employs full time executive secretary and staff to administer the prescribed functions. An office is maintained at Brewer plus a well staffed quality control research laboratory. The quality aspects are conducted in cooperation with the Commissioner of Agriculture.

The policy has been and is to employ competent contractors for many of the functions, under supervision of the Executive Secretary, while the latter and staff personally handles routine activities.

The Executive Secretary is given considerable leeway in creating and initiating projects that fall within the scope of Council policy, authority and responsibilities.

Most of the activities listed above are being regularly pursued with varying degrees of emphasis as requirements and funds permit. Since 1960 the industry has been faced with a declining supply of fish and therefore tax income for financing has decreased accordingly. It has been most difficult to do short term and almost impossible long term planning due to the continuous uncertainty of fish supply and income. Major current items of expense has been financing of the Brewer laboratory, development of program to help the industry meet state and federal requirements for pollution control, plant safety, U.S. Food and Drug inspection regulations and related problems. Sales promotion and merchandising activities have necessarily been greatly reduced with publicity being the only semi-major expenditures along these lines. Former active market-consumer research programs have been curtailed to a mere holding action while the financing of worthwhile advertising is not possible.

The executive secretary with the assistance of Council member committees has been very active on the international front particularly to support efforts to handle the grave mance of large foreign fleets which are over-exploiting the fish resources off the Atlantic coast and seriously affecting our supply of raw material.

The Council was established by the Legislature in 1951 and is financed by a 25¢ a case tax on the canners, at their request, Whereas tax income prior to 1961 averaged from \$500,000 to \$600,000 a year, presently it can be projected to a maximum of approximately \$250,000 barring an unexpected, but much needed and hoped for improvement in the fish supply situation.

POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 414 MAINE SARDINE COUNCIL

CITATION: 36 MRSA SECT 4693 PAGE 2 - 319

JAMES L WARREN, EXEC DIRECTOR 207-989-2180

PROGRAM: 0254 MAINE SARDINE COUNCIL JAMES L WARREN, EXEC DIRECTOR 207-989-2180
 ISSUE: 012 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS AND SERVICES
 METHOD: 023 MARKETING AND PROMOTION
 VALUE: 221 E: PREVENT I: DIRECT N: MANDATORY

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	230,085	361,285	331,650	332,297	331,650	332,297
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED PEV - FEDERAL \$						
	- NON-FED \$	263,473	266,500	266,500	266,500	266,500	266,500
	BAL BRT FWD - UNENCUMBERED	213,551	233,733	159,002	93,852	159,002	93,852
	- ENCUMBERED	19,347	20,054				
	TRANSFERS - NET EFFECT	-12,500					
	TOTAL AVAILABLE **	483,871	520,287	425,502	360,352	425,502	360,352
	EXPEND - PERSONAL SERVICES	73,893	92,605	82,828	84,959	82,828	84,959
	- ALL OTHER	155,182	267,030	243,292	245,738	243,292	245,738
	- CAPITAL EXPEND	1,010	1,650	5,530	1,600	5,530	1,600
REVENUES	TOTAL EXPENDITURES **	230,085	361,285	331,650	332,297	331,650	332,297
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	253,787	159,002	93,852	28,055	93,852	28,055
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	10.0	10.0	10.0	10.0	10.0	10.0
	TOTAL POSITIONS *	10.0	10.0	10.0	10.0	10.0	10.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	263,473	266,500	266,500	266,500	266,500	266,500
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	263,473	266,500	266,500	266,500	266,500	266,500
	TOTAL REVENUE COLL *	263,473	266,500	266,500	266,500	266,500	266,500

STATE
POLICY AREA **02**

Education & Culture

Department of Educational and Cultural Services
Other Independent Agencies, Boards and Commissions
Maine Maritime Academy
University of Maine

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	341,520,149	267,081,430	278,615,466	300,903,182	266,110,409	286,383,677
GENERAL FUND	APPROP - PERSONAL SERVICES	8,136,175	8,190,284	8,978,757	9,211,473	8,721,500	8,905,950
	- ALL OTHER	275,975,150	203,078,148	219,746,109	239,619,937	207,828,434	225,867,488
	- CAPITAL EXPEND	55,758	71,545	667,498	670,039	317,300	188,200
	- UNALLOCATED	134,000	185,267	75,000	75,000	75,000	75,000
	TOTAL APPROPRIATION *	284,301,083	211,525,244	229,467,364	249,576,449	216,942,234	235,036,638
	BAL BRT FWD - UNENCUMBERED	2,478,072	397,876				
	- ENCUMBERED	1,722,078	295,336				
	TRANSFERS - NET EFFECT	125,479	12,105				
	TOTAL AVAILABLE **	288,626,712	212,230,561	229,467,364	249,576,449	216,942,234	235,036,638
	EXPEND - PERSONAL SERVICES	7,886,197	8,191,002	9,053,757	9,286,473	8,796,500	8,980,950
	- ALL OTHER	278,386,251	202,984,998	219,746,109	239,619,937	207,828,434	225,867,488
	- CAPITAL EXPEND	625,133	425,416	667,498	670,039	317,300	188,200
	TOTAL EXPENDITURES **	286,897,581	211,601,416	229,467,364	249,576,449	216,942,234	235,036,638
	BALANCE - LAPSED TO FUND	2,022,911	629,145				
	- CARRIED FORWARD	693,212					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER		14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
	- CAPITAL EXPEND						
	- UNALLOCATED	14,000,000					
	TOTAL ALLOCATION *	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
	DEDICATED REV - FEDERAL \$	27,552,080	30,578,522	31,904,309	33,892,159	31,904,309	33,892,159
	- NON-FED \$	2,900,225	1,714,368	3,377,720	3,615,849	3,377,720	3,615,849
	BAL BRT FWD - UNENCUMBERED	7,141,868	3,288,420	2,296,410	4,029,244	2,296,410	4,009,171
	- ENCUMBERED	170,821	270,786				
	TRANSFERS - NET EFFECT	8,283,779	7,924,328	1,598,907	1,906,872	1,598,907	1,906,872
	TOTAL AVAILABLE **	60,048,773	57,776,424	53,177,346	57,444,124	53,177,346	57,424,051
	EXPEND - PERSONAL SERVICES	3,317,887	3,437,413	3,407,376	3,450,847	3,407,376	3,450,847
	- ALL OTHER	50,914,666	51,864,939	45,707,384	47,843,829	45,727,457	47,864,135
	- CAPITAL EXPEND	398,015	177,662	33,342	32,057	33,342	32,057
	TOTAL EXPENDITURES **	54,630,568	55,480,014	49,148,102	51,326,733	49,168,175	51,347,039
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	3,559,206	2,296,410	4,029,244	6,117,391	4,009,171	6,077,012
PERSONNEL	GENERAL FUND - AUTHORIZED	690.5	691.5	696.0	696.0	681.0	681.0
	OTHER POSITIONS	3,417.0	3,417.0	3,419.0	3,419.0	3,408.0	3,408.0
	TOTAL POSITIONS *	4,107.5	4,108.5	4,115.0	4,115.0	4,089.0	4,089.0
REVENUES	GENERAL FUND - FEDERAL \$	342,929		341,398	341,492	341,398	341,492
	- NON-FED \$	1,854,955	1,300,688	2,133,881	2,147,081	1,797,736	1,810,936
	OTHER FUNDS - FEDERAL \$	27,552,080	30,578,522	31,904,309	33,892,159	31,904,309	33,892,159
	- NON-FED \$	2,900,225	1,714,368	3,377,720	3,615,849	3,377,720	3,615,849
	TOTAL REVENUE COLL *	32,650,189	33,593,578	37,757,308	39,996,581	37,421,163	39,660,436

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

PROGRAM: 0168 EDUCATION - STUDENT LOAN INSURANCE FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
UNINSURED LOAN GUARANTEE PAYMENT	100		63,054		75,000		51,852		51,852
INSURED LOAN GUARANTEE PAYMENT	200		577,944		446,305		777,752		933,327
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		640,998		521,305		829,604		985,179	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

United Student Aid Funds, Inc. , a non profit corporation with principal offices in New York, is the State's agent in administering the loan program, being the actual endorser of notes and the purchase from lending institutions of guaranteed loans in default.

From January 1968 to February 1969, loans were made on which the State is the sole guarantor in case of default. A total of \$5,708,705 of such loans were made, defaults totalling \$323,421 have been incurred, and the balance outstanding was down to \$2,456,202. A total of 5,140 persons borrowed on 6,586 different loans during this phase.

From February 1969, loans guaranteed have been reinsured by the U.S. Government under the Higher Education Act, providing a reimbursement to the State for 80% of the cost of making good on a defaulted loan, except that where default occurred through the death or permanent disability of the borrower, the reimbursement is 100%. This program is still active. Loans do not "mature" - that is, become payable, until one year after the student leaves or finishes school. Consequently, there is a large build-up of outstanding loan totals until borrowers graduate, normally as much as 4 years after taking out the last loan.

Through Sept. 30, 1976, United Student Aid Funds, Inc., had endorsed guaranteed loans subject to reinsurance in the principal amount of \$45,654,491, of which \$3,394,611 occurred in the last three months of the current fiscal year. The balance outstanding totalled \$36,825,149 and 23,139 different borrowers had obtained funds on 7,785 different loans. The total cost of defaults had amounted to \$1,611,296 including \$103,062 resulting from the death/disability of the borrower. The State has no cost in death/disability defaults but it is responsible to United Student Aids, Inc. to make good on funds advanced by United Student Aid from its own sources in purchasing those defaults. The State had a 20% interest in the \$1,508,234 defaulted for reasons other than death/disability.

The budgeted expenditures are the estimated total cost of defaults. If these materialize, recoveries totalling \$640,000 in 1977-1978 and \$760,000 in 1978-1979 will be received from the Federal government, State funds would be derived from the sale of \$100,000 of bonds in 1977-1978 and \$200,000 more in 1978-1979 which would bring to \$1,000,000 the original issue of bonds authorized by the Constitution, Article VIII, Sec. 2, not all of which would be outstanding.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1 PAGE 2 - 323
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0168 EDUCATION - STUDENT LOAN INSURANCE FUND
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 027 FINANCIAL AID - STUDENTS
 VALUE: 411 E: SUPPORT I: CONTACT N: MANDATORY

FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		640,998	521,305	929,604	1,185,179	929,604	1,185,179
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	751,678		640,000	760,000	640,000	760,000
	- NON-FED \$	628	401,338	100,000	200,000	100,000	200,000
	BAL BRT FND - UNENCUMBERED	214,811	326,114	206,147	116,543	206,147	116,543
	- ENCUMBERED	-4					
	TRANSFERS - NET EFFECT			100,000	200,000	100,000	200,000
	TOTAL AVAILABLE **	967,113	727,452	1,046,147	1,276,543	1,046,147	1,276,543
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	640,998	521,305	929,604	1,185,179	929,604	1,185,179
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	640,998	521,305	929,604	1,185,179	929,604	1,185,179
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	326,114	206,147	116,543	91,364	116,543	91,364
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	751,678		640,000	760,000	640,000	760,000
	- NON-FED \$	628	401,338	100,000	200,000	100,000	200,000
	TOTAL REVENUE COLL *	752,306	401,338	740,000	960,000	740,000	960,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education & Cultural Services
UNIT: 071 Department of Education & Cultural Services

PROGRAM: 0170 Education - Teacher Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	187,380		187,380		318,729		336,436	
RETIREMENT ALLOWANCE FUND	100	6,883,293		20,607,639		25,719,101		25,612,931	
SURVIVOR BENEFIT FUND	200	516,274		516,274		684,659		684,659	
INSURANCE	300	201,000		201,000		202,000		202,000	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,787,947		21,512,293		26,924,489		26,836,026	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Retirement Allowance Program:

To provide funds for payments of retirement allowance to disabled and retired state employees, teachers and Participating District members. The employer costs are based upon actuarial computations as applied to gross salaries.

Survivor Benefit Program:

To provide funds for the payments of benefits to the survivor of deceased state employees, teachers and Participating District members. The employer costs are based upon actuarial computations as applied to gross salaries.

Group Life Insurance Program:

The financial activities of this program are accounted for in accounts 84000. Premiums collected from state employees, teachers and Participating District members are credited to the fund and paid out to the carrier of the Master Policy. Dividends received on the policy, earnings on investment and appropriations are also credited to the fund. The States share of active live premiums and administration expense are financed by an annual transfer from the General Fund unappropriated surplus account. Premium costs on retired lives are paid from the Basic dividend received, earnings on investment and a \$359,000 appropriation from General Fund. A Supplemental dividend distribution is paid to the beneficiary of those who had the Supplemental coverage (state & teachers) from the Supplemental Reserve Account. Dividends due the Participating District are refunded to the District.

Administration:

To administer all phases of the retirement systems law which includes retirement allowance, survivor benefits and group life insurance. Also to administer the program of the Social Security provisions which is available to political subdivisions.

Program Highlights:

Retirement allowance processed during the 1975-76 year totaled 1,084 (state employees - 453, teachers - 381, local districts - 250). As of June 30, 1976, there were 12,718 persons on the retirement payroll (state employees - 4,735, teachers - 5,967, local districts - 2,016). The amount of benefits totaled \$4,017,740.45 in June.

Survivor benefit claims processed during the year totaled 49 (State employees - 26, teachers - 17, local districts - 6). As of June 30, 1976 there were 644 persons on the Survivor Benefit payroll (state employees - 374, teachers - 150, local districts - 120). The amount of benefits totaled \$99,765.69 in June.

The 107th Legislature enacted the following legislation: Chapter 210 PL of 1975, Chapter 607 PL of 1975 and Chapter 622 PL of 1975. Attached is a memo sent to the members of the Board of Trustees which summarizes these three laws. Also attached is a memo we sent to the Budget Office 8/17/76 advising the percentage rates which were requested by our actuary and approved by the Board of Trustees.

During the special session Chapter 742 PL 1975 was enacted which clarified vacation or sick leave for which a member is credited on termination of service.

Also during the special session Chapter 778 PL 1975 was enacted which related to a Cost of Living Adjustment for State and Teacher Retirees. A 6% increase was made effective July 1, 1976 with the provision that the next salary increase after July 1, 1976 shall cause a percentage increase of these payments equal to the percentage of salary increase less the 6% adjustment granted on July 1, 1976.

POLICY: 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1 PAGE 2 - 323
H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
H SAWIN MILLETT, JR. COMMISSONER 207-289-2321

PROGRAM: 0170 EDUCATION - TEACHER RETIREMENT H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 033 INSTRUCTION
VALUE: 411 E: SUPPORT Y: CONTACT N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351						
FINANCING		-----	ACTUAL-76----	ESTIMATED-77----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS			7,787,947	21,512,293	26,924,489	26,836,026	19,221,550	19,532,350

GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER		7,787,947	21,512,293	26,924,489	26,836,026	19,221,550	19,532,350
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *		7,787,947	21,512,293	26,924,489	26,836,026	19,221,550	19,532,350

	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		7,787,947	21,512,293	26,924,489	26,836,026	19,221,550	19,532,350

EXPEND	- PERSONAL SERVICES							
	- ALL OTHER		7,787,947	21,512,293	26,924,489	26,836,026	19,221,550	19,532,350
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		7,787,947	21,512,293	26,924,489	26,836,026	19,221,550	19,532,350

BALANCE - LAPSED TO FUND								
- CARRIED FORWARD								

OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							

	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **								

EXPEND	- PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							

BALANCE - LAPSED TO FUND								
- CARRIED FORWARD								

PERSONNEL	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

PROGRAM: 0181 EDUCATION - FINANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	63,925	7,700	63,820	10,302	72,415	9,028	73,125	9,278
FISCAL MANAGEMENT	100	71,315	11,589	72,576	25,639	78,532	19,082	79,544	19,837
FIELD SERVICES	200	17,182		15,990		18,261	- *	18,639	- *
REPORTS AND AUDITS	300	27,458	5,526	28,513	7,610	29,524	7,741	29,393	7,987
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		179,880	24,815	180,899	43,551	198,732	35,851	200,701	37,102
		204,695		224,450		234,583		237,803	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division is the financial control unit of the Department and the Director is the principal staff advisor to the Commissioner on matters relating to budgets, funding requirements and the status of departmental appropriations of which there are over 100 different appropriations which represented an expenditure of State, Federal and other funds totalling \$296,700,000 in 1975-1976.

Personnel of the Division also control the withdrawal of Federal Grant Funds through the execution of vouchers drawn on the Federal Disbursing Center under authority of Letters of Credit issued by the United States Office of Education for all educational programs and by the United States Department of Agriculture for the School Nutrition Program. Over 30 different Federal Education Grant Programs are financed under the Office of Education Letter of Credit and all have at least two fiscal year grants open and active concurrently.

The Division operates a Field Services Unit with responsibility for the coordination of accounting and administrative policy functions among the Vocational - Technical Institutes, including the design and revision of accounting systems.

The Division also has a unit responsible for the preparation and submission of annual financial reports involving the use of Federal funds. This unit also is responsible for certain held audits of activity operated by local school systems, of which a major current emphasis is placed on the audit of the costs of school construction where the facilities were partially financed from State Aid paid from a \$50,000,000 bond issue authorized in 1969.

The Division staff consists of 13 State paid positions and 4 Federally financed positions. Of these 17, 3 positions comprise the Division administration staff, 7 are rated in accounting grades, 2 are bookkeeping machine operators, and the remaining 5 are clerically rated.

Division personnel, in conjunction with representative of equipment manufacturers, and programmers of the Department's data-processing unit have designed and are operating a management information system compatible with the recommendations of a management consultant firm engaged to survey the Department's record-keeping procedures with the object of providing timely and useful financial information in considerable detail to individual program managers with successively more summarized versions being made available simultaneously to Division, Bureau and Department heads.

The initiation of this system is regarded as a major accomplishment in the effective management of State and Federal resources.

POLICY: 02
UMBRELLA: 05
UNIT: 071

EDUCATION AND CULTURE
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1
H SAWIN MILLETT, JR. COMMISSIONER
H SAWIN MILLETT, JR. COMMISSIONER

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207-289-2321
207-289-2321

PROGRAM: 0181
ISSUE: 001
METHOD: 009
VALUE: 431

EDUCATION - FINANCE
PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
FISCAL MANAGEMENT AND CONTROL
E: SUPPORT I: ASSIST

H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
207-289-2321

N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351						
FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----						
		TOTAL EXPENDITURE ALL FUNDS	204,694	224,948	234,583	237,803	231,801	236,902
GENERAL FUND	APPROP - PERSONAL SERVICES		156,245	153,936	172,927	175,966	172,350	176,400
	- ALL OTHER		26,963	26,963	23,410	23,510	22,700	22,700
	- CAPITAL EXPEND				2,395	1,225	900	700
	- UNALLOCATED							
	TOTAL APPROPRIATION *		183,208	180,899	198,732	200,701	195,950	199,800
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED		456	498				
	TRANSFERS - NET EFFECT		4,524					
	TOTAL AVAILABLE **		188,188	181,397	198,732	200,701	195,950	199,800
	EXPEND - PERSONAL SERVICES		160,566	153,936	172,927	175,966	172,350	176,400
- ALL OTHER		19,313	27,461	23,410	23,510	22,700	22,700	
- CAPITAL EXPEND				2,395	1,225	900	700	
TOTAL EXPENDITURES **		179,879	181,397	198,732	200,701	195,950	199,800	
BALANCE - LAPSED TO FUND		7,811						
- CARRIED FORWARD		498						
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		94,006					
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED		132	51,313	51,313	61,456	51,313	61,456
	- ENCUMBERED		-5					
	TRANSFERS - NET EFFECT		-18,005	43,551	45,994	56,342	45,994	56,342
TOTAL AVAILABLE **		76,128	94,864	97,307	117,798	97,307	117,798	
EXPEND - PERSONAL SERVICES		21,223	38,944	31,471	32,477	31,471	32,477	
- ALL OTHER		2,592	4,607	4,380	4,625	4,380	4,625	
- CAPITAL EXPEND		1,000						
TOTAL EXPENDITURES **		24,815	43,551	35,851	37,102	35,851	37,102	
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD		51,313	51,313	61,456	80,696	61,456	80,696	
PERSONNEL	GENERAL FUND - AUTHORIZED		13.0	13.0	13.0	13.0	13.0	13.0
	OTHER POSITIONS		4.0	4.0	5.0	5.0	5.0	5.0
	TOTAL POSITIONS *		17.0	17.0	18.0	18.0	18.0	18.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		482,417		248,986	248,986	248,986	248,986
	OTHER FUNDS - FEDERAL \$		94,006					
	- NON-FED \$							
TOTAL REVENUE COLL *		576,423		248,986	248,986	248,986	248,986	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0182 Bureau of Instruction -- Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$36,244		\$34,469		\$49,210		\$52,814	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$36,244		\$34,469		\$49,210		\$52,814	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The funds requested in this part of the budget support the salaries of one associate commissioner and one secretary. The administrative position provides program direction and supervision of six separate divisions consisting of 56 personnel as well as giving direct consultative help to local school systems and institutions of higher education.

Regular meetings are held internally with division directors to coordinate program efforts in: special education; math, reading, and other subject specialty programs; programs in primary prevention as they relate to use and abuse of tobacco, alcohol, and drugs, as well as in studying the causal factors involved in youth dropping out of school; new approaches to the certification/recertification of teachers; carrying out assessments of higher education institutions to determine basic statistics needed for long-range planning as contracted for by the Post Secondary Education Commission of Maine.

Other responsibilities incumbent upon the associate commissioner and reflected in the budget involve: attendance at out-of-state conferences where curriculum topics on the national or regional levels are being held; the calling of meetings within Maine to consult with local citizens and/or educators; the purchase or rental of educational materials deemed useful in developing more successful programs for local school administrators, teachers, and the youth they serve.

Many of the activities mentioned and for which funding is requested ultimately leads to program expansion/development at the local level of government and appropriate legislation at the state level of government.

The funds being requested should serve to improve the quality of education being made to our youth at a projected annual cost of some 290 million dollars. Specific programs involving the accountability of our total funds expended for education are contained within the budget requests of the Bureau's six divisions.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1 PAGE 2 - 329
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0182 BUREAU OF INSTRUCTION - ADMINISTRATION
 ISSU: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 003 EXECUTIVE DIRECTION
 VALUE: 442 E: SUPPORT I: GUIDE N: ESSENTIAL

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	36,243	34,469	49,210	52,589	40,350	41,600
GENERAL FUND	APPROP - PERSONAL SERVICES	30,928	30,236	36,488	37,665	36,450	37,650
	- ALL OTHER	4,233	4,233	12,722	14,374	3,900	3,950
	- CAPITAL EXPEND				550		
	- UNALLOCATED						
	TOTAL APPROPRIATION *	35,161	34,469	49,210	52,589	40,350	41,600
	BAL BRT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	1,786					
	TOTAL AVAILABLE **	36,947	34,469	49,210	52,589	40,350	41,600
	EXPEND - PERSONAL SERVICES	32,615	30,236	36,488	37,665	36,450	37,650
	- ALL OTHER	3,628	4,233	12,722	14,374	3,900	3,950
	- CAPITAL EXPEND				550		
	TOTAL EXPENDITURES **	36,243	34,469	49,210	52,589	40,350	41,600
	BALANCE - LAPSED TO FUND	704					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0220 Schooling of Children in Unorganized Territory (SCUT)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	35,623		44,091		44,600		44,900	
Personal Services	100	434,474		471,775		482,278		491,426	
Tuition	200	979,676		1,058,500		1,168,500		1,272,500	
Transportation	300	142,421		191,700		231,700		271,700	
Fuel & Utilities	400	26,486		29,600		29,354		30,129	
Contribution to Capital	500	56,025	98,203	50,000	77,566	157,631	77,129	85,427	77,376
Working Funds*	600								
	700								
	800								
MISCELLANEOUS	900	47,906		80,217		88,074		99,104	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,820,814		2,003,449		2,279,266		2,371,562	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

I. PROGRAM GOALS AND OBJECTIVES

The primary goal of SCUT is to provide appropriate educational experiences for pupils residing in Maine's Unorganized Territories.

The specific objectives are:

- (1) To staff and maintain adequate instructional programs for approximately 400 pupils attending the six elementary schools currently being operated in townships where geographic isolation, economic and demographic factors, and parental desires deem it advisable to do so.
- (2) To convey and tuition approximately 1,025 pupils from townships where schools are not maintained to nearby public or private school systems.
- (3) Two of the most expensive items in the budget are tuition and conveyance. The school system operates 18 buses in addition to contracting with individuals for transportation in sparsely populated areas. Tuition costs have shown a marked increase along with fuel and other vehicle costs.

Actual expenditures, General Fund, 1975-76 = \$1,722,611. Estimated 1976-77 = \$1,925,883.

II. PROGRAM DESCRIPTION

- A. Six elementary schools are operated in the townships of Brookton, Connor, Edmunds, Kingman, Rockwood and Sinclair. Twenty eight professionally certified teachers instruct a curriculum designed to foster the acquisition and mastery of basic learning and social skills, and consultative personnel are provided, as required, to meet the needs of all handicapped pupils.
- B. Programs to improve the arithmetic and reading performance levels of pupils determined to be economically and educationally disadvantaged are provided as needed. Five of the schools sponsor remedial arithmetic and reading instruction classes for approximately 100 pupils. These classes are conducted by thirteen special teachers, teaching assistants, and teacher aides. Funding is provided by Title I, the Elementary and Secondary Education Act, in the form of 100% non-competitive allocations averaging about \$75,000 annually.
- C. The SCUT office is staffed by one full-time account clerk and a clerk typist who are responsible for all financial record keeping and secretarial work necessary to the operation of the program and the Director of the Division of School Operations who serves as the superintendent of schools for the SCUT school system.

III.* CONTRIBUTIONS TO WORKING CAPITAL FUNDS.

This contribution is prescribed by law at a level which is mathematically determinable. The governing statute, T.20, MRSA. Sec. 1472, as enacted by C.616, P.L. 1971, Sec. 3 (which was not an Education law) states that (the required contributions) are appropriated from the General Fund. The requests are in accordance with the provisions of the Statute. The larger amounts reflect higher valuation bases permitting larger annual assessments which would have been payable by property owner in the Unorganized Townships affected had the cited statute not shifted that burden to the General Fund.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1 PAGE 2 - 331
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0220 SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY (SCUT) H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 033 INSTRUCTION
 VALUE: 642 E: IMPROVE I: GUIDE N: ESSENTIAL

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM						207-289-3351
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		1,827,698	2,018,192	2,277,613	2,369,862	2,197,526	2,288,723	
GENERAL FUND	APPROP - PERSONAL SERVICES	487,256	511,006	522,160	531,560	522,150	531,500	
	- ALL OTHER	1,370,872	1,364,877	1,679,977	1,762,579	1,599,900	1,681,500	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	1,858,128	1,875,883	2,202,137	2,294,139	2,122,050	2,213,000	
	BAL BRT FWD - UNENCUMBERED	215,841	50,000					
	- ENCUMBERED	24,032	6,515					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	2,098,001	1,932,398	2,202,137	2,294,139	2,122,050	2,213,000	
	EXPEND - PERSONAL SERVICES	464,447	511,006	522,160	531,560	522,150	531,500	
OTHER FUNDS	- ALL OTHER	1,265,048	1,421,392	1,679,977	1,762,579	1,599,900	1,681,500	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	1,729,495	1,932,398	2,202,137	2,294,139	2,122,050	2,213,000	
	BALANCE - LAPSED TO FUND	311,991						
	- CARRIED FORWARD	56,515						
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	3,554	2,400	2,920	2,920	2,920	2,920	
	- NON-FED \$	175	180	120	120	120	120	
	BAL BRT FWD - UNENCUMBERED	271,623	47,149	36,521	41,288	36,521	41,288	
	- ENCUMBERED	-209,959	1,189					
	TRANSFERS - NET EFFECT	81,147	71,397	77,203	77,450	77,203	77,450	
	TOTAL AVAILABLE **	146,540	122,315	116,764	121,778	116,764	121,778	
	EXPEND - PERSONAL SERVICES	76,556	76,152	68,689	68,820	68,689	68,820	
	- ALL OTHER	20,601	9,442	6,787	6,903	6,787	6,903	
	- CAPITAL EXPEND	1,046	200					
	TOTAL EXPENDITURES **	98,203	85,794	75,476	75,723	75,476	75,723	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	48,338	36,521	41,288	46,055	41,288	46,055	
	GENERAL FUND - AUTHORIZED	56.0	56.0	56.0	56.0	56.0	56.0	
	OTHER POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0	
	TOTAL POSITIONS *	64.0	64.0	64.0	64.0	64.0	64.0	
	GENERAL FUND - FEDERAL \$	6,190						
	- NON-FED \$	32,914	24,639	39,662	43,662	39,650	43,650	
	OTHER FUNDS - FEDERAL \$	3,554	2,400	2,920	2,920	2,920	2,920	
	- NON-FED \$	175	180	120	120	120	120	
	TOTAL REVENUE COLL *	42,833	27,219	42,702	46,702	42,690	46,690	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0270 Education - Administrative Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SPECIAL SERVICES-PUBLIC INFOR.	100						34,814		35,770
PERSONNEL OFFICE	200					33,818	62,835	35,165	64,688
AFFIRMATIVE ACTION	300					30,333		30,821	
	400						26,144		27,083
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		52,971	132,660	53,359	132,489	64,151	123,793	65,986	127,541

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This section provides support services to all Bureaus in the Department. It includes Public Information, the Personnel Office, Affirmative Action, Printing, Mail and Supplies. The head of this section also serves as Administrative Assistant to the Commissioner.

The major function of Public Information is to disseminate information about the condition of public education in Maine to a statewide audience. This is accomplished in two ways.

1. By developing, publishing on a regular basis the newsletter, Maine Insight, which highlights innovations in education throughout the state. This newsletter has an audience of several thousand which includes school board members, legislators, public and school libraries, Maine news media, superintendents, elementary and secondary principals, other state education agencies and citizens requesting copies.

2. By developing, publishing and distributing news releases concerning functions, programs and activities of the Department to more than a hundred news media outlets throughout the state.

The Department Personnel Office provides complete personnel services for 890 employees in ten locations throughout the state. The implementation of the Hay Pay Plan will demand increased involvement of this office throughout the Department to insure a reasonable understanding of this system. The advent of collective bargaining activities will also impact heavily upon this office.

The intent of Affirmative Action is to pursue policies of non-discrimination and equal employment opportunities in all bureaus, programs and activities of the Department. With the passage of Federal Title IX regulations and the state Affirmative Action Law, much more emphasis will be directed toward external groups, mainly the local educational agencies. This office will provide leadership and technical assistance to the schools to insure their compliance with state and federal regulations while at the same time making sure that the Department fulfills its commitment to the program.

The five positions funded from the General Fund include: Personnel Officer, Clerk Typist III, Public Information Officer, Stores Clerk and Mail Clerk.

The eight positions funded from Title IV of the Elementary-Secondary Education Act designed to strengthen departments of Education include: Assistant to the Commissioner, Director Special Services, Affirmative Action Officer, Reproduction Supervisor, Multilith Operator, Clerk Steno. III and two Clerk Typist II's.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 PROGRAM: 0270 EDUCATION - ADMINISTRATIVE SERVICES
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	200,895	179,176	195,307	200,917	193,906	199,481
GENERAL FUND	APPROX - PERSONAL SERVICES	44,504	45,171	56,272	58,107	56,250	58,050
	- ALL OTHER	8,188	8,188	7,879	7,879	6,500	6,500
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	52,692	53,359	64,151	65,986	62,750	64,550
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	270					
	TOTAL AVAILABLE **	52,971	53,359	64,151	65,986	62,750	64,550
	EXPEND - PERSONAL SERVICES	44,711	45,171	56,272	58,107	56,250	58,050
	- ALL OTHER	4,444	8,188	7,879	7,879	6,500	6,500
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	49,155	53,359	64,151	65,986	62,750	64,550
	BALANCE - LAPSED TO FUND	3,816					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL *	135,660					
	- NON-FED *						
	PAL BRT FWD - UNENCUMBERED		-3,838				
	- ENCUMBERED	16,401	4,162				
	TRANSFERS - NET EFFECT		125,493	131,156	134,931	131,156	134,931
	TOTAL AVAILABLE **	152,061	125,817	131,156	134,931	131,156	134,931
	EXPEND - PERSONAL SERVICES	98,843	97,742	102,183	105,466	102,183	105,466
	- ALL OTHER	52,897	28,075	28,973	29,465	28,973	29,465
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	151,740	125,817	131,156	134,931	131,156	134,931
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	324					
PERSONNEL	GENERAL FUND - AUTHORIZED	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER POSITIONS	9.0	9.0	9.0	9.0	9.0	9.0
	TOTAL POSITIONS *	14.0	14.0	14.0	14.0	14.0	14.0
REVENUES	GENERAL FUND - FEDERAL *						
	- NON-FED *						
	OTHER FUNDS - FEDERAL *	135,660					
	- NON-FED *						
	TOTAL REVENUE COLL *	135,660					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

PROGRAM: 0271 EDUCATION - PLANNING & MANAGEMENT INFORMATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	682		27,364		29,973		30,681	
RESEARCH AND STATISTICS	100	107,825	80,464	115,501	96,214	119,751	105,515	121,540	106,758
COMPUTER SERVICES	200	51,065		92,400		84,030**		84,030**	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		159,572*	80,464	235,265	96,214	233,754	105,515	236,251	106,758

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM: The Division of Planning and Management Information is comprised of the sections of (1) Data Processing, Systems and Programming and (2) Statistical Services. The two sections work together to accomplish the objectives of the Division program.

OBJECTIVES: To provide local education agencies, the Commissioner, the State Board of Education, the Legislature, the Federal Government and the other components of State Government with required data related to school finance, school construction indebtedness, staff, facilities, transportation, enrollment, curriculum, special education, school nutrition programs and other related characteristic information.

CASELOAD: The Division collects, organizes, processes and reports the above referenced information routinely through a series of annual, semi-annual and monthly reports submitted by the 279 local education agencies. The information received is audited and organized by the Statistical Services Section and then is computerized by the analyst-programmers and data entry operators in the Data Processing, Systems and Programming Section. The Division staff processes the recurring statistical reports using over 250 different computer programs. Special requests, most of which originate from State agencies or the Legislature, are processed regularly.

FEDERAL MATCHING: The General Fund appropriation for the Division program includes \$105,515 for 1977-78 and 106,758 for 1978-79 which match equal amounts allotted to the Division from Part C of Title IV, P.L. 93-380, Education Amendments of 1974.

JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES: The increasing number of state and federal statutes related to education programs, along with the accompanying regulations, require additional data collection and record keeping. Of particular note is the need for accurate and up-to-date information related to the financing of Maine education. The Division of Planning and Management Information collects, processes and reports this information to the many governmental and non-governmental agencies requiring and requesting data. The degree to which the data is provided on a timely basis and the extent to which the management information system can be improved using existing resources depends on the maintenance of current funding levels with the projected increase in recurring costs for existing activities during the biennium.

*Expenditures are low because of vacancies in authorized positions and data processing system was not fully implemented.

**Includes cost of telephone lines for computer which are not included in 1976 and 1977.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1 PAGE 2 - 335
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0271 EDUCATION - PLANNING & MANAGEMENT INFORMATION
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 003 EXECUTIVE DIRECTION
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM						207-289-3351
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
		TOTAL EXPENDITURE ALL FUNDS	431,431	401,324	339,269	342,989	296,165	298,958
GENERAL FUND	APPROP - PERSONAL SERVICES	122,561	120,959	143,368	145,856	126,100	127,650	
	- ALL OTHER	162,134	162,134	90,386	90,375	64,550	64,550	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	284,695	283,093	233,754	236,231	190,650	192,200	
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED	63,546						
	TRANSFERS - NET EFFECT	6,993	-47,828					
	TOTAL AVAILABLE **	355,234	235,265	233,754	236,231	190,650	192,200	
	EXPEND - PERSONAL SERVICES	103,935	130,731	143,368	145,856	126,100	127,650	
	- ALL OTHER	148,183	104,534	90,386	90,375	64,550	64,550	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	252,118	235,265	233,754	236,231	190,650	192,200	
OTHER FUNDS	BALANCE - LAPSED TO FUND	103,116						
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	140,413						
	- NON-FED \$	94						
	BAL BRT FWD - UNENCUMBERED	518,159	-56,264	13,736	13,736	13,736	13,736	
	- ENCUMBERED	-465,773	69,845					
	TRANSFERS - NET EFFECT		166,214	105,515	106,758	105,515	106,758	
	TOTAL AVAILABLE **	192,893	179,795	119,251	120,494	119,251	120,494	
PERSONNEL	EXPEND - PERSONAL SERVICES	101,647	58,511	58,832	60,309	58,832	60,309	
	- ALL OTHER	77,326	107,372	46,013	46,079	46,013	46,079	
	- CAPITAL EXPEND	340	176	670	370	670	370	
	TOTAL EXPENDITURES **	179,313	166,059	105,515	106,758	105,515	106,758	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	13,581	13,736	13,736	13,736	13,736	13,736	
	GENERAL FUND - AUTHORIZED	2.0	2.0	3.0	3.0	2.0	2.0	
	OTHER POSITIONS	18.0	18.0	17.0	17.0	17.0	17.0	
	TOTAL POSITIONS *	20.0	20.0	20.0	20.0	19.0	19.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	140,413						
	- NON-FED \$	94						
TOTAL REVENUE COLL *		140,507						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM:0272 Local School Services - Surplus Property Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Screening Property	100	-	5660	-	3140	-	6226	-	6536
Operation of Vehicles	200	-	7620	-	4500	-	8380	-	8795
Warehouse & Distribution	300	-	55248	-	56468	-	62365	-	63326
Costs	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-	68528	-	64108	-	76971	-	78657

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Fiscal year 1977 is expected to be less because of competing federal programs. Under Public Law 94-519, signed by President Ford on October 17, 1976, much of this competition will be eliminated while the types of organizations eligible to participate in our program will be increased. Therefore increased activity in procurement and distribution of property in 1977-78 is expected. Service charges assessed will continue to support the program without state appropriations.

To provide the benefits that may be realized with the transfer of federal surplus property no longer needed by the federal government to our schools, health institutions, civil defense units, public libraries and educational TV stations.

To screen and secure desirable property from other areas by working in cooperation with other state and federal agencies.

To support a national association designed to improve the national program for the benefit of all.

To carry out the provisions of the law (Federal Property and Administrative Services Act of 1949 as amended) to the best of our ability for the benefit of our state under authority of Maine Revised Statutes, Title 20, RS 1964 as amended Ch. 1 Sec. 2.

Explanation of Budget Requests 1978-1979

Travel Expense In State: Estimated 10% increase in costs in 1978 over 1976 and an additional 5% increase for 1979. \$4096 - \$4296

Travel Expense Out of State: Estimated on same basis as above. \$2130-\$2240

Operation of State Vehicles: Estimated on same basis as above. \$8380 - \$8795

Utility Services: With pending power cost increases we estimated 15% increase in 1978 over 1976 and 5% more in 1979. \$1960 - \$2060

Rents: Increased as of August 1, 1976. New rate \$833/mo. less \$50 reimbursed by Donated Commodity Program. \$9396 -\$9396

Repairs: Estimated 10% increase in 1978 over 1976 and an additional 5% in 1979. \$817 - \$857

General Operating Expense: Same as above. \$1708 - \$1926

Fuel: Same as above. \$2463 - \$2583

Transfer to General Fund: This represents reimbursement to General Fund for services performed by other departments and/or personnel for the benefit of the Surplus Property Program. This amount is a hopeful guesstimate. \$4600 - \$4600

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 PROGRAM: 0272 LOCAL SCHOOL SERVICES - SURPLUS PROPERTY PROGRAM
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

CITATION: 20 MRSA SECT 1 PAGE 2 - 337
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		68,445	65,992	76,971	78,657	79,651	81,399
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	80,098	67,800	77,000	79,000	77,000	79,000
	PAL BRT FWD - UNENCUMBERED	6,431	17,986	22,282	22,311	22,282	19,631
	- ENCUMBERED	2,390	2,488				
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	88,919	88,274	99,282	101,311	99,282	98,631	
EXPEND - PERSONAL SERVICES	36,708	34,951	40,155	40,738	40,155	40,738	
- ALL OTHER	31,737	31,041	36,816	37,919	39,496	40,661	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	68,445	65,992	76,971	78,657	79,651	81,399	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		20,474	22,282	22,311	22,654	19,631	17,232
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	4.0	4.0	4.0	4.0	4.0	4.0
TOTAL POSITIONS *		4.0	4.0	4.0	4.0	4.0	4.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	80,098	67,800	77,000	79,000	77,000	79,000
TOTAL REVENUE COLL *		80,098	67,800	77,000	79,000	77,000	79,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational and Cultural Services
UNIT: 071 Educational and Cultural Services

PROGRAM: 0273 Local School Service - Donated Commodities Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Procurement & Distribution	100	43289	None	46712	None	52491	None	59148	None
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		43289	-	46712	-	52491	-	59148	-

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To establish warehouse facilities at appropriate sites for the storage of USDA products.
To establish a distribution system most effective and most economical for the benefit of recipient organizations.
To promote the participation of eligible groups, ie., tax-exempt, non profit schools, institutions, summer camps for children and senior citizens groups.
To oversee commercial storage and transportation systems involved in statewide distribution.
To process claims for shortages and damages on behalf of recipients.
To provide assistance in testing suspect goods.
To oversee the proper use of USDA donated foods as per our agreements and federal regulations.
To do whatever else is necessary to secure and promote the program for the benefit of the State of Maine.

Travel Expenses In State: We have been utilizing a USDA donated vehicle for a part of our work program. Vehicle will be used for about 10,000 miles per year. At the rates paid by state should allow for annual cost \$1300 to \$1400. Surplus Property Program paid for maintenance in 1975-76.

Travel Out of State: Our USDA regional office is in Burlington, Mass. About three meetings of state agencies are requested each year. Cost \$400. Each meeting is for 2-3 days.

Utility Services: No increase requested.

Rents: Rental for Winthrop facilities increased as of August 1, 1976. This program's share is \$1788 or .1363 of annual rent to cost \$13,106. Balance paid by Surplus Property Program.

Insurance: 1976 costs were \$981. We are asking for \$1000 - \$1055.

General Operating Expense: We are allowing for a 5% annual inflation rate only. \$710. to 745.

Office Supplies: Allowance for 5% annual inflation rate. \$416 to \$437.

Other Supplies: These figures represent the cost of shipping tickets for the instructions to warehouses, commercial carriers and accountability records of this office. We acquired an inventory a few years ago though purchase, a change in distribution system and the assumption of stock from the Dept. of Health and Welfare who administered a Needy Family Program. This inventory will be depleted this year so annual purchases again become necessary. Estimated costs \$600.

Capital Expense: The vehicle we are now using will be six years old and will exceed 60,000 miles of use by the Spring of 1979. We are therefor requesting a replacement - \$5000. This will include a cap to protect cargo carried est. at \$ 315.

POLICY: 02
UMBRELLA: 05
UNITY: 071

EDUCATION AND CULTURE
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1 PAGE 2 - 339
H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0273 LOCAL SCHOOL SERVICE - DONATED COMMODITIES PROGRAM H SAWIN MYLETT, JR. COMMISSIONER 207-289-2321
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 431 E: SUPPORT I: ASSIST N: MANDATORY

		FISCAL CONTACT: CHESTER T ROOTH, DIRECTOR ADM 207-289-3351					
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
		TOTAL EXPENDITURE ALL FUNDS	43,289	41,714	52,491	59,148	51,000 52,500
GENERAL FUND	APPROP	-PERSONAL SERVICES	38,312	37,534	45,177	46,623	45,200 46,650
		-ALL OTHER	4,180	4,180	7,314	7,525	5,800 5,850
		-CAPITAL EXPEND				5,000	
		-UNALLOCATED					
		TOTAL APPROPRIATION *	42,492	41,714	52,491	59,148	51,000 52,500
		BAL BRT FWD -UNENCUMBERED					
		- ENCUMBERED					
		TRANSFERS - NET EFFECT	1,248				
		TOTAL AVAILABLE **	43,740	41,714	52,491	59,148	51,000 52,500
		EXPEND	-PERSONAL SERVICES	38,956	37,534	45,177	46,623
		-ALL OTHER	4,333	4,180	7,314	7,525	5,800 5,850
		-CAPITAL EXPEND				5,000	
		TOTAL EXPENDITURES **	43,289	41,714	52,491	59,148	51,000 52,500
	BALANCE - LAPSED TO FUND	451					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC	-PERSONAL SERVICES					
		-ALL OTHER					
		-CAPITAL EXPEND					
		-UNALLOCATED					
		TOTAL ALLOCATION *					
		DEDICATED REV - FEDERAL \$					
		- NON-FED \$					
		BAL BRT FWD -UNENCUMBERED					
		- ENCUMBERED					
		TRANSFERS - NET EFFECT					
	TOTAL AVAILABLE **						
	EXPEND	-PERSONAL SERVICES					
		-ALL OTHER					
		-CAPITAL EXPEND					
		TOTAL EXPENDITURES **					
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	4.5	4.5	4.5	4.5	4.5	4.5
	OTHER POSITIONS						
	TOTAL POSITIONS *	4.5	4.5	4.5	4.5	4.5	4.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0274 Local School Services - School Nutrition Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	100,320	55,467	98,149	103,442	113,526	97,249	114,912	100,536
State Matching of Fed. Funds & Sec. 4, National School Lunch	100								
Fed. Subsidy for Children Qualifying for Free & Reduced Price Lunches (Section II)	200	457,400	2,541,325	474,538	3,093,996	789,435	3,427,928	826,860	3,658,562
Other Federal Programs	300		5,644,247	-	6,650,847	-	8,374,670	-	9,413,152
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,675,649		13,679,452		16,469,608		18,297,374	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

000 State Funds for Administration - The Division is responsible for the administration and supervision of the programs available under the National School Lunch Act, as amended, and the Child Nutrition Act, as amended. The division enters into contracts with eligible sponsors to provide funds and assistance for providing nutritious meals to children.

Eligible Outlets: (a) Public schools and public institutions responsible for the care of children (b) Public or private nonprofit day care centers or homes (c) Public or Private nonprofit summer recreational centers or residential camps.

Federally-subsidized Programs: (a) School Lunch; School Breakfast; School Milk; Nonfood Assistance for Schools; Cash for Commodities for Schools (b) Child Care Food Program; Nonfood Assistance for CCFP; Cash for Commodities for CCFP (c) Summer Food Service Program for Children.

Federal Funding under these programs is opened for all programs except Nonfood Assistance. Federal funds anticipated for the programs amount to \$15.5 million for 1978; \$17.3 million for 1979. This past year federal funds, to supplement State funds for administration and supervision of the programs, have sharply increased to provide staffing necessary to meet minimum standards of administration and supervision of the various programs. Although federal funds available to the State have increased from \$1.5 million in 1969 to \$10.1 million in 1976, the personnel count on the State payroll has remained unchanged. 100 State Matching of Federal Funds and Sec. 4 Funds, National School Lunch Program - Federal Regulations require that State appropriated funds match general cash-for-food assistance (Section 4). The match is based on the following factors: 1/ (a) Section 4 funds spent in Maine previous year. (b) Basic match ratio of \$3 (state/local/private) to \$1 (Federal, however, this is modified for each State with a per capita income below the National Average. For Maine at present this factor is \$2.52+; (c) 10% of the product of (a) x (b).

Calculations:

Factors	1978	State	1979	State
(a) Funds spent for previous fiscal year	\$2,898,162	Matching	\$3,271,410	Matching
(b) \$3 to match adjusted for Maine	2.527533	Required	2.527533	Required
(c) 10% of product (a) x (b)	\$2,898,162 x 2.527533 x 10% = \$732,520		\$3,271,410 x 2.527533 x 10% = \$826,860	

1/ It should be noted that the adjustment in Item (b) in the formula to reduce the matching factor so States with income below the national per capita income served to save Maine \$136,928 in fiscal 78; \$154,563 in fiscal 79. The percentage factor (10%) indicated in Item (c) has been increased 2% for each two-year period until in 1978 it reaches the maximum percentage required under the National School Lunch Act.

Section 4 funds are used to reimburse meals for all children participating in the National School Lunch Program with the purpose of keeping the price of school lunches within the price range of the families of school children. In fiscal 1976 125,000 children a day were served a nutritious low-cost lunch at school. Maximum price to families for these lunches, which met approximately 1/3 of the daily food needs of pupils was 45¢ at the elementary level; 50¢ at the secondary level. Of the 125,000 children served daily, over 49% received meals free or at a reduced price, through the use of (1) Section 4 and State matching funds, (2) special cash assistance (Section II) for provision of meals to eligible children and (3) government-donated foods.

200 Federal Subsidy for Children Qualifying for Free and Reduced Price Meals (Section II) - Special cash assistance funds are made available to provide free or at a reduced rate, respectively, for children who qualify under family-income guidelines. In 1976, over 46,000 children a day received lunches free; 15,000, at a reduced rate of 10¢ to 20¢.

300 Other Federal Subsidies - This category covers federal reimbursement available for School Breakfast, School Milk, Child Care Food Program, Summer Food Service Program for Children, Nonfood Assistance for both schools and day-care programs, Cash for Commodities for the school and day-care food service programs.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MESA SECT 1 PAGE 2 - 341
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0274 LOCAL SCHOOL SERVICES - SCHOOL NUTRITION PROGRAM H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 431 E: SUPPORT T: ASSIST N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	10,675,650	13,707,923	16,476,671	16,304,308	16,471,758	18,301,317
GENERAL FUND	APPROP - PERSONAL SERVICES	88,560	87,107	100,879	101,722	100,250	102,850
	- ALL OTHER	468,426	485,580	800,934	838,844	796,650	835,150
	- CAPITAL EXPEND			550	425	550	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	556,986	572,687	902,363	940,991	897,450	938,000
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	3,273					
	TOTAL AVAILABLE **	560,259	572,687	902,363	940,991	897,450	938,000
	EXPEND - PERSONAL SERVICES	91,791	87,107	100,879	101,722	100,250	102,850
	- ALL OTHER	465,932	485,580	800,934	838,844	796,650	835,150
	- CAPITAL EXPEND			550	425	550	
	TOTAL EXPENDITURES **	557,723	572,687	902,363	940,991	897,450	938,000
	BALANCE - LAPSED TO FUND	2,536					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED DEV - FEDERAL \$	10,176,831	13,103,322	15,574,308	17,363,317	15,574,308	17,363,317
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	61,765	22,971	19,528	19,528	19,528	19,528
	- ENCUMBERED	-61,062	28,471				
	TRANSFERS - NET EFFECT	-8,164					
	TOTAL AVAILABLE **	10,169,370	13,154,764	15,593,836	17,382,845	15,593,836	17,382,845
	EXPEND - PERSONAL SERVICES	43,189	65,634	77,807	80,300	77,807	80,300
	- ALL OTHER	10,074,388	13,068,827	15,495,726	17,282,347	15,495,726	17,282,347
	- CAPITAL EXPEND	350	775	775	670	775	670
	TOTAL EXPENDITURES **	10,117,927	13,135,236	15,574,308	17,363,317	15,574,308	17,363,317
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	51,442	19,528	19,528	19,528	19,528	19,528
PERSONNEL	GENERAL FUND - AUTHORIZED	7.0	7.0	7.0	7.0	7.0	7.0
	OTHER POSITIONS	10.0	10.0	10.0	10.0	10.0	10.0
	TOTAL POSITIONS *	17.0	17.0	17.0	17.0	17.0	17.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	10,176,831	13,103,322	15,574,308	17,363,317	15,574,308	17,363,317
	- NON-FED \$						
	TOTAL REVENUE COLL *	10,176,831	13,103,322	15,574,308	17,363,317	15,574,308	17,363,317

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0275 Local School Service - School Transportation Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Pupil Transportation	200	18,347	8,844.	23,707	21,826	37,096	13,000.00	37,286	13,000.
Driver Education and Safety	300	8,500		16,424		16,708		17,933	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		35,691.		61,957		66,804		68,219	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Activity Group 100

The Department of Educational and Cultural Services was designated by the 106th Legislature as the single State agency who is responsible for administering school transportation safety. This Division is responsible for administering the State-wide school transportation system conducted or contracted by local school units. It develops and implements guidelines for operation of school transportation systems and approves reimbursement to local units for transportation services. This Division develops specifications for school bus construction and administers the program to maintain the State-wide fleet of municipally owned school buses and approves purchases of all new school buses. This Division is responsible for administering a school bus driver training program which is funded in part by federal funds. Approximately 176,000 students are transported daily on 1,950 school buses.

Activity Group 200

This Division administers the State-wide secondary school driver education program involving 16,000 students attending public and private schools. This Division is required by law to certify to the Secretary of State all students who successfully complete an approved driver education program if they wish to apply for a drivers license before they are 17 years of age. To do this both the individual programs and the instructors who are presenting them must be approved. This Division is also responsible for promoting safety education in all public schools.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRS A SECT 1
 H SAWIN MILLETT, JR, COMMISSIONER
 H SAWIN MILLETT, JR. COMMISSIONER

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PROGRAM: 0275 LOCAL SCHOOL SERVICES - SCHOOL TRANSPORTATION PROGRAM H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 431 E: SUPPORT I: ASSIST N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM						207-289-3351
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	35,691	61,957	66,805	68,220	50,450	51,750	
GENERAL FUND	APPROP - PERSONAL SERVICES	34,940	34,710	44,302	45,717	30,100	31,400	
	- ALL OTHER	5,421	5,421	9,503	9,503	7,350	7,350	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	40,361	40,131	53,805	55,220	37,450	38,750	
	BAL BRT FND - UNENCUMBERED							
	- ENCUMBERED	117						
	TRANSFERS - NET EFFECT	145						
	TOTAL AVAILABLE **	40,623	40,131	53,805	55,220	37,450	38,750	
	EXPEND - PERSONAL SERVICES	21,162	34,710	44,302	45,717	30,100	31,400	
OTHER FUNDS	- ALL OTHER	5,685	5,421	9,503	9,503	7,350	7,350	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL EXPENDITURES **	26,847	40,131	53,805	55,220	37,450	38,750	
	BALANCE - LAPSED TO FUND	13,776						
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	8,843	21,826	13,000	13,000	13,000	13,000	
	- NON-FED \$							
	BAL BRT FND - UNENCUMBERED		-803					
	- ENCUMBERED		803					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	8,843	21,826	13,000	13,000	13,000	13,000	
	EXPEND - PERSONAL SERVICES	8,124	9,165					
	- ALL OTHER	720	12,661	13,000	13,000	13,000	13,000	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	8,844	21,826	13,000	13,000	13,000	13,000	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	GENERAL FUND - AUTHORIZED	3.0	3.0	3.0	3.0	2.0	2.0	
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0	
	TOTAL POSITIONS *	4.0	4.0	4.0	4.0	3.0	3.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	8,843	21,826	13,000	13,000	13,000	13,000	
	- NON-FED \$							
	TOTAL REVENUE COLL *	8,843	21,826	13,000	13,000	13,000	13,000	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0276 Local School Services - School Facilities Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	10,000	500	10,000	500	10,500	600	11,000	650
School Construction	100	29,391	18,130	33,594	18,110	40,883	17,980	41,228	19,632
Major Capital Outlay	200	7,000	3,300	7,000	3,300	7,500	3,600	8,000	3,600
Lease Program	300	3,000		3,000		3,200		3,400	
Maine School Building Authority	400	1,800		2,000		2,000		2,200	
Grants	500		11,202		25,500		12,200		13,200
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		84,323		103,004		98,479		102,910	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Program: Working with local school units in school facilities planning, construction project development or lease arrangements and preparing exhibits for the State Board of Education and/or Commissioner of Educational & Cultural Services, complete with recommendations for funding; and the operation of the Maine School Building Authority.

Objectives:

1. To provide technical assistance in school facilities planning to local units.
2. To assist local units in the development of school construction and emergency major capital outlay.
3. To rate individual construction projects and prepare lists of these projects in priority order for the State Board of Education.
4. To assess need, desirability and economy of lease requests and recommend approval or disapproval to the Commissioner of Education.
5. To assess the current and long-range school facilities needs.
6. To review current legislation and procedures and recommend changes, if needed, which will provide for adequate funding and procedural mechanisms to meet identified needs on a planned basis.
7. To continue the operation of the Maine School Building Authority.

Caseload:

This program is primarily product-oriented. The first four objectives will have been met, if the various local units are satisfied with the technical service provided, if projects are developed in an orderly fashion and presented to the State Board of Education with clarity and adequate information, and if requests for lease spaces are dealt with in a timely and logical fashion. The processes involved are rather clearly spelled out in the procedural flow chart developed by the Division of School Facilities and approved by the State Board. Controls exist in the form of State Board policies and a number of control documents developed by the division staff. Objective 5 will be achieved with the publication of a ten-year projection of school facilities needs. Objective 6 will be achieved through a series of recommendations to the Commissioner emanating from two committees formed for that purpose by the Commissioner. These committees are (1) the Committee to Study Energy Conservation in Public Schools and (2) the School Construction Committee. Objective 7 is accomplished through on-site inspection of MSBA school buildings and fiscal accounting.

Federal Matching: N/A

Expenditure Detail: N/A

Justification for Requested or Projected Figures: The Division of School Facilities is responsible for the development and implementation of systems which result in: (1) Technical assistance to local units in the form of surveys, assessments, recommendations and clarification of procedures involving school construction, (2) an objective way of rating construction requests in a priority order so that most needed facilities are constructed first, (3) the construction of school facilities which adequately house the local educational program without overbuilding, (4) provide the State Board of Education with technical expertise as they develop policies and act to meet local school facilities needs.

Without staff capability to perform the foregoing functions, there would be no one for local units to turn to for advice on school facilities, no State control of how its funds are spent and no guidance or technical assistance available to the State Board of Education or Commissioner.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT, JR. COMMISSIONER
 H SAWIN MILLETT, JR. COMMISSIONER

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PROGRAM: 0276 LOCAL SCHOOL SERVICES - SCHOOL FACILITIES PROGRAM H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 411 E: SUPPORT I: CONTACT N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	84,325	103,004	99,379	102,910	91,048	94,059
GENERAL FUND	APPROPRIATION - PERSONAL SERVICES	43,770	42,939	50,320	51,462	50,300	51,450
	- ALL OTHER	12,655	12,655	13,763	14,366	4,700	4,750
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	56,425	55,594	64,083	65,828	55,000	56,200
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	2,551					
	TOTAL AVAILABLE **	58,976	55,594	64,083	65,828	55,000	56,200
	EXPEND - PERSONAL SERVICES	46,281	42,939	50,320	51,462	50,300	51,450
OTHER FUNDS	- ALL OTHER	4,912	12,655	13,763	14,366	4,700	4,750
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **	51,193	55,594	64,083	65,828	55,000	56,200
	BALANCE - LAPSED TO FUND	7,783					
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	25,000		23,096	23,882	23,096	23,882
	- NON-FED \$	57,308	23,000	57,308	57,308	57,308	57,308
	PAL BRT FWD - UNENCUMBERED	128,227	177,401	174,901	220,009	174,901	219,257
	- ENCUMBERED						
	TRANSFERS - NET EFFECT		21,910				
	TOTAL AVAILABLE **	210,535	222,311	255,305	301,199	255,305	300,447
	EXPEND - PERSONAL SERVICES	20,946	18,337	20,348	20,999	20,348	20,999
	- ALL OTHER	12,186	29,073	14,948	16,083	15,700	16,860
	- CAPITAL EXPEND						
REVENUES	TOTAL EXPENDITURES **	33,132	47,410	35,296	37,082	36,048	37,859
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	177,401	174,901	220,009	264,117	219,257	262,588
	GENERAL FUND - AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER POSITIONS	2.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	5.0	4.0	4.0	4.0	4.0	4.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	25,000		23,096	23,882	23,096	23,882
	- NON-FED \$	57,308	23,000	57,308	57,308	57,308	57,308
	TOTAL REVENUE COLL *	82,308	23,000	80,404	81,190	80,404	81,190

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0277 EDUCATION - DEVELOPMENT & GUIDANCE RESOURCES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION & Staff Salaries	000	\$39,356.52	\$26,336.43	\$37,170.00	\$31,640.00	\$44,933.00	\$31,139.00	\$46,378.00	\$32,900.00
Prevention Programs & Field Serv.	100	24,686.46	20,952.03	26,525.00	79,125.00	30,757.00	76,313.00	32,036.00	79,168.00
Guid., Counseling, Testing & Sal.	200		43,236.94		37,959.00		39,200.00		40,250.00
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900				3,448.00	550.00		550.00	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$64,042.98	\$90,525.40	\$63,695.00	\$154,172.00	\$76,240.00	\$146,652.00	\$78,964.00	\$152,318.00

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division provides field services, leadership, and regulatory support to local education and allied agencies for comprehensive guidance, counseling, and testing services and for primary prevention education focusing on alcohol, drug, and other substance abuse.

Guidance and counseling will provide assistance in implementing an accountability plan for Maine counselors; continue the improvement and general Guidance services and career guidance; provide leadership in expanding elementary guidance services, the development of student evaluation programs, and analysis of evaluation and test results; implement Counselor Training Program Approval Standards as a means of counselor certification; provide in-service training for counselors and related personnel based on guidance program needs; comply with Federal Title IV, Elementary Secondary Education Act, Part B, Guidance regulations.

Primary prevention programs in alcohol and drug abuse are necessary functions to control the continuing rise of alcoholism and drug abuse among our students. Training programs and services in the form of current techniques, knowledge, skills, and a sense of understanding are provided to educators (teachers, administrators, School Board members), community members, and to allied agencies such as Mental Health and Corrections and Local Police Departments. The development of quality training programs requires staff competence in research analysis, implementing model and pilot programs for schools to pattern from, and preparation of resources and materials.

The basic responsibility is to the total educational sector involving students, parents, teachers, counselors, administrators and school board members. Heavy demands for informational resource assistance and materials are received from the general public. Assistance is provided to agencies having direct or indirect services to schools in alcoholism and drug abuse prevention.

Justification For Requested Figures:

The funding of Division's programs is essential for two reasons. First, guidance, counseling, and primary prevention education are essential school based programs available principally through the State Department of Educational & Cultural Services. Secondly, the clear indicators of the failure and expense of rehabilitation programs for those involved in self-abusive behaviors points to the necessity of primary prevention education services.

The operations of the Division are supported through a combination of sources under appropriation numbers 012303 and 042303.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1 PAGE 2 - 347
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 H SANIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0277 EDUCATION - HUMAN DEVELOPMENT & GUIDANCE H SANIN MILLETT, JR. COMMISSIONER 207-289-2321
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 033 INSTRUCTION
 VALUE: 242 E: PREVENT I: GUIDE N: ESSENTIAL

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	157,966	195,031	191,753	198,382	185,913	191,218
GENERAL FUND	APPROP - PERSONAL SERVICES	37,349	37,170	44,933	46,378	44,950	46,350
	- ALL OTHER	26,525	26,525	30,757	32,036	25,450	25,450
	- CAPITAL EXPEND			550	550		
	- UNALLOCATED						
	TOTAL APPROPRIATION *	63,874	63,695	76,240	78,964	70,400	71,800
	BAL BRT FWD - UNENCUMBERED	-42	-1,034				
	- ENCUMBERED	42	1,034				
	TRANSFERS - NET EFFECT	2,237					
	TOTAL AVAILABLE **	66,111	63,695	76,240	78,964	70,400	71,800
	EXPEND - PERSONAL SERVICES	39,357	37,170	44,933	46,378	44,950	46,350
	- ALL OTHER	24,692	26,525	30,757	32,036	25,450	25,450
	- CAPITAL EXPEND		-6	550	550		
	TOTAL EXPENDITURES **	64,043	63,695	76,240	78,964	70,400	71,800
	BALANCE - LAPSED TO FUND	2,068					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	63,613	57,831				
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	83,215	66,414	45,120	45,120	45,120	45,120
	- ENCUMBERED	12,761	14,252				
	TRANSFERS - NET EFFECT	15,000	37,959	115,513	119,418	115,513	119,418
	TOTAL AVAILABLE **	174,589	176,456	160,633	164,538	160,633	164,538
	EXPEND - PERSONAL SERVICES	48,559	57,516	55,289	57,051	55,289	57,051
	- ALL OTHER	45,195	69,408	60,224	62,367	60,224	62,367
	- CAPITAL EXPEND	169	4,412				
	TOTAL EXPENDITURES **	93,923	131,336	115,513	119,418	115,513	119,418
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	80,666	45,120	45,120	45,120	45,120	45,120
PERSONNEL	GENERAL FUND - AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER POSITIONS	4.0	4.0	4.0	4.0	4.0	4.0
	TOTAL POSITIONS *	7.0	7.0	7.0	7.0	7.0	7.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	63,613	57,831				
	- NON-FED \$						
	TOTAL REVENUE COLL *	63,613	57,831				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0279 Education - Grant/Loan Scholarship Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000					37,213		37,599	
Assessment NEBHE	100	43,994		43,994		43,994		43,994	
Univ. of Vt. - Medical Educ.	200	206,815		261,370		374,000		374,000	
Tufts Univ. - Medical Educ.	300					230,000		230,000	
Tufts Univ. - Dental Educ.	400	150,000		226,000		171,000		171,000	
Penn. & Cornell - Veterin. Ed	500	32,000		64,000		96,000		96,000	
Expend. - NEBHE Members	600	1,204		2,500		2,500		2,500	
Osteopathic Loan	700	45,000		30,000		100,000		100,000	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		479,013		627,864		1,054,707		1,055,093	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To coordinate the distribution of grants, loans and scholarship funds for medical, dental, veterinary students and Osteopathic Revolving Loan Account. The Department provides administrative support in coordinating the distribution of grants, loans and scholarship funds for medical, dental, and veterinary medicine students by contracting with out-of-state professional health institutions. Included are the: University of Vermont College of Medicine; Tufts School of Dental Medicine; Tufts University School of Medicine; University of Pennsylvania School of Veterinary Medicine; and New York State College of Veterinary Medicine at Cornell University. Through contracts, it makes it much easier for Maine youth to gain admission to these fine professional schools, and as a result should gain more health professionals for Maine in a few years for little comparative investment. It is expected that the State capitation payment will increase with inflation, as well as costs to local hospitals for clinical teaching and financial aid to the students to bring needed appropriations to \$1,054,707 and \$1,055,093. This also requests the support of existing personnel of one professional and one clerical to carry out the administration of these programs.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT, JR. COMMISSIONER
 H SAWIN MILLETT, JR. COMMISSIONER
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PROGRAM: 0279 EDUCATION - GRANT/LOAN/SCHOLARSHIP FUND
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUTRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 033 INSTRUCTION
 VALUE: 411 E: SUPPORT I: CONTACT N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM						207-289-3351
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	479,013	677,864	1,104,707	1,105,093	868,300	1,076,300	
GENERAL FUND	APPROP - PERSONAL SERVICES			30,013	30,399			
	- ALL OTHER	556,864	551,864	1,024,694	1,024,694	818,300	1,026,300	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	556,864	551,864	1,054,707	1,055,093	818,300	1,026,300	
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED		76,000					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	556,864	627,864	1,054,707	1,055,093	818,300	1,026,300	
	EXPEND - PERSONAL SERVICES			30,013	30,399			
	- ALL OTHER	479,013	627,864	1,024,694	1,024,694	818,300	1,026,300	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	479,013	627,864	1,054,707	1,055,093	818,300	1,026,300	
	BALANCE - LAPSED TO FUND	1,851						
	- CARRIED FORWARD	76,000						
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	1,717		50,000	50,000	50,000	50,000	
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		50,000					
	TOTAL AVAILABLE **	1,717	50,000	50,000	50,000	50,000	50,000	
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER		50,000	50,000	50,000	50,000	50,000	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		50,000	50,000	50,000	50,000	50,000	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED			2.0	2.0			
	OTHER POSITIONS							
	TOTAL POSITIONS *			2.0	2.0			
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	1,717		50,000	50,000	50,000	50,000	
	TOTAL REVENUE COLL *	1,717		50,000	50,000	50,000	50,000	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0280 Education - Higher Education Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	19,662		17,994		20,967		21,580	
Aid for private college stud.	100	420,180	76,890	440,002	159,086	550,000	165,924	600,000	165,924
Federal planning & adminis.	200		31,589		39,165		38,171		37,791
Adminis. for equipment grants	300		146		5,607		6,515		6,515
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		439,842	108,625	457,996	203,858	570,967	210,610	621,580	210,230

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The State Tuition Equalization Program (STEP), in academic year 1975-76, helped 835 Maine youth attend a Maine private college of his/her choice by bridging the gap between the cost of attendance at the public system and a private sector. The amount appropriated by the 107th Legislature (\$421,732) was combined with the Federal State Student Incentive Grant Program (\$76,965) to make \$498,697 available to our students. In academic year 1976-77, our Federal award will be \$159,086 and should be increased in FY 78 and FY 79. The amount of maximum available family income as set by the Legislature is now \$13,000 and is now unrealistic, and should be increased to \$15,000 and the maximum grant should be increased from the present \$900 to \$1,000. These factors, along with an increase in Maine students attending the non-public colleges should increase the amount needed for this program to \$550,000 for FY 78 and \$600,000 for FY 79.

The Federal activities under Program 0280 are to assist in the administration of planning activities for the Post-Secondary Education Commission of Maine and related post-secondary services. The Division of Higher Education will function administratively within the Bureau of Instruction and the following on-going programs will continue to be administered by this unit: equipment, materials and closed-circuit television grants; academic construction grant programs; interest subsidy grant program; planning programs; student aid programs; degree-granting status; student professional health programs; and other related post-secondary education programs.

POLICY: 02
UMBRELLA: 05
UNIT: 071

EDUCATION AND CULTURE
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRS A SECT
H SAWIN MILLETT, JR. COMMISSIONER
H SAWIN MILLETT, JR. COMMISSIONER

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207-289-2321
207-289-2321

PROGRAM: 0280
ISSUE: 007
METHOD: 033
VALUE: 432

EDUCATION - HIGHER EDUCATION SERVICES
ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
INSTRUCTION
E: SUPPORT I: ASSIST N: ESSENTIAL

H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351						
FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----						
		TOTAL EXPENDITURE ALL FUNDS	548,637	661,854	781,577	831,810	715,260	763,530
GENERAL FUND	APPROP -PERSONAL SERVICES		15,812	15,684	19,107	19,720	19,050	19,700
	-ALL OTHER		442,322	442,312	551,860	601,860	485,600	533,600
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *		458,134	457,996	570,967	621,580	504,650	553,300
	BAL BRY FND -UNENCUMBERED		3,345					
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		842					
	TOTAL AVAILABLE **		462,321	457,996	570,967	621,580	504,650	553,300
	EXPEND -PERSONAL SERVICES		16,628	15,684	19,107	19,720	19,050	19,700
-ALL OTHER		423,384	442,312	551,860	601,860	485,600	533,600	
-CAPITAL EXPEND								
TOTAL EXPENDITURES **		440,012	457,996	570,967	621,580	504,650	553,300	
BALANCE - LAPSED TO FUND		22,309						
- CARRIED FORWARD								
OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		103,258	202,844	210,610	210,230	210,610	210,230
	- NON-FED \$		850					
	BAL BRY FND -UNENCUMBERED		14,013	9,499	8,485	8,485	8,485	8,485
	- ENCUMBERED		4					
	TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		118,125	212,343	219,095	218,715	219,095	218,715	
EXPEND -PERSONAL SERVICES		27,570	29,787	30,013	30,398	30,013	30,398	
-ALL OTHER		81,055	174,071	180,047	179,662	180,047	179,662	
-CAPITAL EXPEND				550	170	550	170	
TOTAL EXPENDITURES **		108,625	203,858	210,610	210,230	210,610	210,230	
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD		9,499	8,485	8,485	8,485	8,485	8,485	
PERSONNEL	GENERAL FUND -AUTHORIZED		1.0	1.0	1.0	1.0	1.0	1.0
	OTHER POSITIONS		2.0	2.0	2.0	2.0	2.0	2.0
	TOTAL POSITIONS *		3.0	3.0	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		103,258	202,844	210,610	210,230	210,610	210,230
	- NON-FED \$		850					
TOTAL REVENUE COLL *		104,108	202,844	210,610	210,230	210,610	210,230	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational and Cultural Services
UNIT: 071 Educational and Cultural Services

PROGRAM: 0281 Teacher Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		5,691.60		7,245.20		7,812.70		8,152.20
Teacher Ed. Program Approval	100		22,054.95		21,735.60		23,438.10		24,456.60
In-Service Program Approval	200		22,054.95		21,735.60		23,438.10		24,456.60
Local Staff Development Field Services	300		21,343.50		21,735.60		23,438.10		24,456.60
Teacher Education	400								
	500	39,395		44,527		53,761		54,732	
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		39,395	71,145	44,527	72,452	53,761	78,127	54,732	81,522

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division of Teacher Education Field Services is made up of the Office of the Director, the Office of the Teacher Education Advisor with Secretary, and the Office of the Field Agent for Local Staff Development; (3 professionals, 1 secretary).

The Division is responsible for three areas of program: (1) Teacher Education Program Approval include the development and implementation of standards for the review and approval of higher education programs which prepare education professionals; (2) In-Service Program Approval which includes the development and administration of standards for the recertification of education professionals and the review and approval of in-service staff development programs; and, (3) Local Staff Development Field Services which include direct services to school districts which request assistance with the establishment of local staff development programs. A related area of programming includes research and information sharing services within all three of the program areas identified and involves services to local units, higher education institutions, and to other education-related agencies.

(1) Teacher Education Program Approval activities have been concentrated on furnishing staff services to the State Board of Education and the newly created (L. D. 1349 § 59 MRS) Certification Advisory Committee. The major objective has been the development and adoption by the State Board of Education of new standards for the review and approval of teacher preparation programs. Implementation of standards is through the Department with recommendations to be made to the State Board for final action. Graduates of preparation programs so approved will receive the appropriate certification as determined by the approval granted to the program. The State Board has, with the advice and recommendations of the Certification Advisory Committee and the Department, approved a Teacher Education Policy Statement, May 20, 1976, and the first in a series of standards documents, July 8, 1976. Implementation of program approval procedures is planned for Jan, 1977 and all preparation program will be reviewed and approved by the beginning of the school year 1981-82.

(2) In-Service Program Approval activities include the servicing of a steadily increasing number of individual recertification requests as well as requests for local in-service programs (Jan - Jun '76, 124 programs were reviewed and approved covering 1,352 participants receiving credit toward recertification). This program area also includes staff services to the State Board of Education and the Certification Advisory Committee in the general area of standards for program review and the development of policy options which support continuing professional growth and improvement of education professionals.

(3) Local Staff Development Field Services are being provided through the Field Agent for Local Staff Development and consist of direct services to school districts which have requested assistance with the establishment of local staff development programs. The first year of this effort has been focused on schools and districts located in a five-county S. Maine region.

Research and Information sharing services in all three program areas include maintaining close cooperation with other related programs of the Department. Examples are work with the review and approval of in-service staff development programs in Special Education and Vocational Education; follow-up to elementary and secondary self-evaluation services conducted with school districts by the Curriculum Division, and service on Title IV program evaluation teams.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1 PAGE 2 -
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-

PROGRAM: 0281 EDUCATION - TEACHERS EDUCATION
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 033 INSTRUCTION
 VALUE: 642 E: IMPROVE T: GUIDE N: ESSENTIAL

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
		110,540	116,892	131,425	135,287	127,564	131,405
GENERAL FUND	TOTAL EXPENDITURE ALL FUNDS						
	APPROP - PERSONAL SERVICES	27,887	27,500	32,149	33,170	32,150	33,150
	- ALL OTHER	17,027	17,027	21,612	21,612	17,750	17,750
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	44,914	44,527	53,761	54,782	49,900	50,900
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	1,965					
	TOTAL AVAILABLE **	46,879	44,527	53,761	54,782	49,900	50,900
	EXPEND - PERSONAL SERVICES	29,371	27,500	32,149	33,170	32,150	33,150
	- ALL OTHER	10,024	17,027	21,612	21,612	17,750	17,750
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	39,395	44,527	53,761	54,782	49,900	50,900
	BALANCE - LAPSED TO FUND	7,484					
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	58,975					
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	3,435	1,830	2,287	1,787	2,287	1,787
	- ENCUMBERED	10,564					
	TRANSFERS - NET EFFECT		72,822	77,164	80,505	77,164	80,505
	TOTAL AVAILABLE **	72,974	74,652	79,451	82,292	79,451	82,292
	EXPEND - PERSONAL SERVICES	43,531	58,847	61,772	63,710	61,772	63,710
	- ALL OTHER	26,968	13,018	15,242	16,095	15,242	16,095
	- CAPITAL EXPEND	646	500	650	700	650	700
	TOTAL EXPENDITURES **	71,145	72,365	77,664	80,505	77,664	80,505
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD	1,830	2,287	1,787	1,787	1,787	1,787	
PERSONNEL	GENERAL FUND - AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS	4.0	4.0	4.0	4.0	4.0	4.0
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	6.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	58,975					
	- NON-FED \$						
TOTAL REVENUE COLL *		58,975					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational and Cultural Services
UNIT: 071 Educational and Cultural Services

PROGRAM: 282 Education - Certification & Placement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Teacher Certification and Placement	100								
	200	87,555	14,360	92,476	16,053	107,943	16,072	110,368	17,643
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division of Teacher Certification and Placement has the responsibility of issuing initial and renewal certificates to professionals, including teachers and administrators from kindergarten through grade twelve and in some instances to instructors and administrators in vocational schools beyond grade twelve, as well as to those who teach in State institutions such as Pineland and the Maine Youth Center. In Placement the service is that of a referral nature, both to the superintendent, and to the registrant.

By law, the State is responsible for certification and providing a placement service. A careful study of standards leading to certification must constantly be maintained by the Department through policies set up by the State Board of Education, and directed by the Commissioner. This constant study of standards demands time from our staff much different than a few years ago. Along with the written communication, telephone calls, and interviews required in processing certificates, and referrals in Placement, our time is taken up at conferences or meetings pertaining to approving of teacher education programs which eventually lead to certification.

Our present caseload pertaining to certification shows that 7616 certificates were issued in fiscal 75-76. There are some 30,000 actively certified teacher's records in our files. A conservative figure indicates that 32,000 pieces of mail were sent out in the same year. These figures, plus the five or six thousand telephone calls and interviews give some idea as to the traffic borne by Certification and Placement.

Also, 1150 vacancies were listed by school systems in placement. This section is working closely with data people of the Department determining need and priorities in areas of teacher vacancies as it relates to supply and demand.

Up to the present most of certification renewals have been based upon formal semester hours of credit taken at a college or university. In the future greater emphasis will be placed upon inservice work a teacher has completed which may be used for renewal. This system will cause an increased demand for travel.

In anticipation of the changes from office to field service and the yearly inflationary trend, we believe justification of escalation as follows:

1976	\$101,915
1977	108,528
1978	124,015
1979	128,011

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRS A SECT 1 PAGE 2 -
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-

PROGRAM: 0202 EDUCATION - CERTIFICATION & REPLACEMENT
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 033 INSTRUCTION
 VALUE: 431 E: SUPPORT I: ASSIST N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM						207-289-
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
		100,083	108,687	125,636	128,653	112,943	115,785	
GENERAL FUND	TOTAL EXPENDITURE ALL FUNDS							
	APPROP - PERSONAL SERVICES	77,658	77,236	90,573	92,878	80,300	82,550	
	- ALL OTHER	15,240	15,240	16,870	16,990	14,950	14,950	
	- CAPITAL EXPEND			500	500			
	- UNALLOCATED							
	TOTAL APPROPRIATION *	92,898	92,476	107,943	110,368	95,250	97,500	
	BAL RT FWD - UNENCUMBERED							
	- ENCUMBERED		158					
	TRANSFERS - NET EFFECT	-5,343						
	TOTAL AVAILABLE **	87,555	92,634	107,943	110,368	95,250	97,500	
	EXPEND - PERSONAL SERVICES	71,643	77,236	90,573	92,878	80,300	82,550	
	- ALL OTHER	14,080	15,398	16,870	16,990	14,950	14,950	
	- CAPITAL EXPEND			500	500			
	TOTAL EXPENDITURES **	85,723	92,634	107,943	110,368	95,250	97,500	
	BALANCE - LAPSED TO FUND	1,674						
	- CARRIED FORWARD	158						
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	15,110						
	- NON-FED \$							
	BAL RT FWD - UNENCUMBERED		5,976	5,976	5,976	5,976	5,976	
	- ENCUMBERED	5,226						
	TRANSFERS - NET EFFECT		16,053	17,693	18,285	17,693	18,285	
	TOTAL AVAILABLE **	20,336	22,029	23,669	24,261	23,669	24,261	
	EXPEND - PERSONAL SERVICES	13,314	14,437	14,813	15,284	14,813	15,284	
	- ALL OTHER	1,046	1,616	2,580	2,701	2,580	2,701	
	- CAPITAL EXPEND			300	300	300	300	
	TOTAL EXPENDITURES **	14,360	16,053	17,693	18,285	17,693	18,285	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	5,976	5,976	5,976	5,976	5,976	5,976	
PERSONNEL	GENERAL FUND - AUTHORIZED	8.0	8.0	8.0	8.0	7.0	7.0	
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0	
	TOTAL POSITIONS *	9.0	9.0	9.0	9.0	8.0	8.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	15,110						
	- NON-FED \$							
TOTAL REVENUE COLL *		15,110						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0283 Education-Curriculum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	107,659	72,323	110,702	76,207	133,062	107,206	136,616	110,777
Leadership	100	7,282	21,740	12,196	23,795	9,263	40,145	9,013	39,595
Services	200	8,092	43,479	13,552	47,588	10,014	74,605	10,014	74,605
Regulatory or Special Assign.	300	809	1,672	1,355	1,830	1,001	575	1,001	575
Grants	400		121,784		142,500		25,396		25,396
STA-CAP	500				4,454		8,220		8,352
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		123,843	262,998	137,805	296,374	153,340	256,147	156,644	259,300

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division of Curriculum has the responsibility for the oversight of the general curriculum in grades kindergarten through twelve in public or private schools. The Division serves a leadership and consultative role, has some regulatory functions, and is often assigned by Department superiors to carry on special assignments and duties. The Division has been responsible for the administration of projects submitted by local agencies for acquisition of equipment and materials through the use of Federal NDEA Title III or ESEA IV-B funds.

Under leadership, the Division has encouraged local units to develop their accountability. The Division has developed a Learning Management System for the recording of pupils' mastery of math, reading, and psychomotor skills; self-evaluation, whereby local educators and citizens evaluate their schools; the Drop Out program designed to help secondary schools eliminate this problem; the Right to Read program to train teachers in 33 sites throughout the State to teach reading effectively. The Division is working on a basic competency high school diploma (through criteria established locally, students would have to demonstrate proficiency in English and Mathematics in order to receive a high school diploma). This proposal is currently restricted to reading and mathematics, but, if successful, it may be extended to other areas. The Division is also responsible for the basic approval of all elementary and secondary schools and the accreditation of high schools. Division members serve as liaison or resource people for various groups of educators or other agencies, public and private.

The service functions are reflected in the workshops, conferences, and visitations made by consultants in the various subject areas. Metric education in mathematics, bilingual education, Maine history and the Alliance for Arts Education are a few examples. In the Federal Follow-Through project, the only one in Maine being in Van Buren, early childhood teachers from other sections of the State are taken to Van Buren to observe open education and methods that can be used with primary children to follow up Head Start activities and educational gains. The Division Consultants also assist local schools with the scope and sequence of their curriculums, instructional materials and techniques, and newer practices such as open education and individualized instructions, grades K-12.

The Division is frequently called upon to represent the Department at various functions, to investigate complaints of citizens, and to act as a clearing house for information for teachers and agencies not only in Maine but in the nation.

They also conduct the contests for choosing students to represent the state in such activities as U.S. Senate Youth Program and the West Virginia Science Camp for outstanding high school students..

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1 PAGE 2 -
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-

PROGRAM: 0203 EDUCATION - CURRICULUM
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 037 INSTRUCTION
 VALUE: 442 E: SUPPORT T: GUIDE N: ESSENTIAL

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	384,839	507,866	409,487	415,944	352,147	361,750
GENERAL FUND	APPROP -PERSONAL SERVICES	134,043	132,927	133,062	136,616	81,050	87,500
	-ALL OTHER	27,103	27,103	20,028	20,028	14,950	14,950
	-CAPITAL EXPEND			250			
	-UNALLOCATED						
	TOTAL APPROPRIATION *	161,146	160,030	153,340	156,644	96,000	102,450
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		165				
	TRANSFERS - NET EFFECT	-20,097	-16,774				
	TOTAL AVAILABLE **	141,049	143,421	153,340	156,644	96,000	102,450
	EXPEND -PERSONAL SERVICES	107,659	114,347	133,062	136,616	81,050	87,500
OTHER FUNDS	-ALL OTHER	16,184	24,043	20,028	20,028	14,950	14,950
	-CAPITAL EXPEND			250			
	TOTAL EXPENDITURES **	123,843	138,390	153,340	156,644	96,000	102,450
	BALANCE - LAPSED TO FUND	17,041	5,031				
	- CARRIED FORWARD	165					
	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	191,925	239,084	113,736	114,502	113,736	114,502
	- NON-FED \$	8,000	7,700	13,905	14,052	13,905	14,052
	BAL BRT FWD -UNENCUMBERED	297,062	71,625	45,468	45,468	45,468	45,468
	- ENCUMBERED	-156,966	2,398				
	TRANSFERS - NET EFFECT	-5,000	94,137	128,506	130,746	128,506	130,746
	TOTAL AVAILABLE **	335,021	414,944	301,615	304,768	301,615	304,768
	EXPEND -PERSONAL SERVICES	72,322	75,556	107,206	110,777	107,206	110,777
	-ALL OTHER	188,674	292,777	148,391	148,523	148,391	148,523
	-CAPITAL EXPEND		1,143	550		550	
	TOTAL EXPENDITURES **	260,996	369,476	256,147	259,300	256,147	259,300
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	74,023	45,468	45,468	45,468	45,468	45,468
	GENERAL FUND -AUTHORIZED	7.0	7.0	6.0	6.0	4.0	4.0
	OTHER POSITIONS	11.0	11.0	11.0	11.0	11.0	11.0
	TOTAL POSITIONS *	18.0	18.0	17.0	17.0	15.0	15.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	191,925	239,084	113,736	114,502	113,736	114,502
	- NON-FED \$	8,000	7,700	13,905	14,052	13,905	14,052
	TOTAL REVENUE COLL *	199,925	246,784	127,641	128,554	127,641	128,554

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 284 Education - Exceptional Children/Special Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	46,701	161,673	46,160	203,292	53,685	200,395	55,271	200,435
Grants Public & Private Org.	100	15,700		15,700		18,000		18,000	
Grants Cities & Towns	200		445,934		618,300		1,664,349		1,664,309
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		62,401	607,607	61,860	821,592	71,685	1,864,744	71,685	1,864,744

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

I. Program Description

To provide consultation, funding and administrative services to all local education units and to state and federally mandated programs which are intended to improve educational services to exceptional children.

II. Program Goals and Objectives

By June 30, 1979, the program will have assisted all local educational units in the initiation expansion and improvement of services to exceptio children as stipulated in Chapter 404, Title 20, MRSA and federal legislation P.L. 94-142, "Education of All Handicapped Act." Developed will b a State Plan and Regulations and Guidelines for delivery of needed services, alternative programming strategies for evaluation and approval of programs, a priority system for allocations of available federal monies, pre-service and in-services programs for regular and special education staff and special program development for special education.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1 PAGE 2 - 359
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0264 EDUCATION - EXCEPTIONAL CHILDREN/SPECIAL EDUCATION H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 033 INSTRUCTION
 VALUE: 241 E: PREVENT I: GUIDE N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	670,008	895,103	1,955,434	1,956,426	1,955,281	1,956,277
GENERAL FUND	APPROP - PERSONAL SERVICES	39,445	38,950	46,395	47,341	46,400	47,350
	- ALL OTHER	22,910	22,910	20,458	20,458	20,300	20,300
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	62,355	61,860	66,853	67,799	66,700	67,650
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	2,045					
	TOTAL AVAILABLE **	64,400	61,860	66,853	67,799	66,700	67,650
	EXPEND - PERSONAL SERVICES	41,396	38,950	46,395	47,341	46,400	47,350
OTHER FUNDS	- ALL OTHER	21,005	22,910	20,458	20,458	20,300	20,300
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	62,401	61,860	66,853	67,799	66,700	67,650
	BALANCE - LAPSED TO FUND	1,999					
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	527,197	777,000				
	- NON-FED \$	10,000	58,500	1,828,548	1,897,627	1,828,548	1,897,627
	BAL BRT FWD - UNENCUMBERED	121,333	74,985	86,888	17,855	86,888	17,855
	- ENCUMBERED	43,817	646				
	TRANSFERS - NET EFFECT	-19,109	9,000	-9,000	-9,000	-9,000	-9,000
	TOTAL AVAILABLE **	683,238	920,131	1,906,436	1,906,482	1,906,436	1,906,482
	EXPEND - PERSONAL SERVICES	77,687	129,560	146,647	150,673	146,647	150,673
	- ALL OTHER	529,841	703,362	1,741,934	1,737,954	1,741,934	1,737,954
	- CAPITAL EXPEND	79	321				
	TOTAL EXPENDITURES **	607,607	833,243	1,888,581	1,888,627	1,888,581	1,888,627
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	75,631	86,888	17,855	17,855	17,855	17,855
	GENERAL FUND - AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0
	TOTAL POSITIONS *	11.0	11.0	11.0	11.0	11.0	11.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	527,197	777,000	1,828,548	1,897,627	1,828,548	1,897,627
	- NON-FED \$	10,000	58,500				
	TOTAL REVENUE COLL *	537,197	835,500	1,828,548	1,897,627	1,828,548	1,897,627

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 076 Bureau of Vocational Education

PROGRAM: 308 Education - General Purpose Aid for Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100		500,000		500,000		500,000		500,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		500,000		500,000		500,000		500,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Funds in this program will be used to pay subsidies to Regional Technical Vocational Centers offering vocational education programs to high school students in Maine.

A regional technical vocational center is part of a secondary school facility which has been approved by the State Board of Education (by authority of Chapter 307, State of Maine Laws Relating to Public Schools) to be used to provide vocational education programs, services and activities to secondary and adult students within a designated geographic region.

Courses offered at the regional centers are designed to meet the needs of business and industry and to match the interests of high school students in grades 11 and 12. At least fifty per cent of regional technical vocational center graduates find work in the skills in which they have trained and most find jobs in the State of Maine.

The goal of the regional technical vocational centers is to expand and improve the quality of vocational education opportunities for the high school youth of Maine, as a part of the studies of a comprehensive high school with as diversified offerings as the size of the school and region will permit.

These funds are part of a federal grant to Maine under the Vocational Education Amendments of 1968, (P.L. 90-576). These funds may be used for this purpose as long as they are matched with either state or local funds on a 50-50 basis. Presently state and local agencies are matching every federal dollar coming to the State of Maine for vocational education on a 6 to 1 basis.

POLICY: 02
UMBRELLA: 05
UNIT: 071

EDUCATION AND CULTURE
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1 PAGE 2 - 361
H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321

PROGRAM: 0308 EDUCATION - GENERAL PURPOSE AID FOR LOCAL SCHOOLS H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 029 FINANCIAL AID - CITIES AND TOWNS
VALUE: 431 E: SUPPORT I: ASSIST N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351						
FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----						
		TOTAL EXPENDITURE ALL FUNDS	245,429,164	160,377,537	157,300,000	173,580,000	157,300,000	173,580,000
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER	221,428,268	137,377,347	142,800,000	159,080,000	142,800,000	159,080,000	
	- CAPITAL EXPEND							
	- UNALLOCATED	78,000	137,767					
	TOTAL APPROPRIATION *	221,506,268	137,515,114	142,800,000	159,080,000	142,800,000	159,080,000	
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT	3,100						
	TOTAL AVAILABLE **	221,509,368	137,515,114	142,800,000	159,080,000	142,800,000	159,080,000	
	EXPEND - PERSONAL SERVICES	5,625						
- ALL OTHER	221,503,615	136,960,114	142,800,000	159,080,000	142,800,000	159,080,000		
- CAPITAL EXPEND								
TOTAL EXPENDITURES **	221,509,240	136,960,114	142,800,000	159,080,000	142,800,000	159,080,000		
BALANCE - LAPSED TO FUND		128	555,000					
- CARRIED FORWARD								
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER		14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	
	- CAPITAL EXPEND							
	- UNALLOCATED	14,000,000						
	TOTAL ALLOCATION *	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	
	DEDICATED REV - FEDERAL \$	1,389,202						
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED	820,211	1,312,423					
	- ENCUMBERED	291,708						
	TRANSFERS - NET EFFECT	9,033,339	8,105,000	500,000	500,000	500,000	500,000	
TOTAL AVAILABLE **	25,534,460	23,417,423	14,500,000	14,500,000	14,500,000	14,500,000		
EXPEND - PERSONAL SERVICES								
- ALL OTHER	23,919,924	23,417,423	14,500,000	14,500,000	14,500,000	14,500,000		
- CAPITAL EXPEND								
TOTAL EXPENDITURES **	23,919,924	23,417,423	14,500,000	14,500,000	14,500,000	14,500,000		
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD		1,312,423						
PERSONNEL	GENERAL FUND - AUTHORIZED OTHER POSITIONS							
TOTAL POSITIONS *								
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	1,389,202						
	- NON-FED \$							
TOTAL REVENUE COLL *		1,389,202						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
 UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0312 - Education - Civil Defense Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION Instruction	000		9,322						
	100		13,650						
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		22,972							

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Civil Defense Education Program was funded through contracts with this department and the U. S. Army Department. Funds provided for honorarium to local coordinators selected by Superintendent of Schools to teach, as part of a curriculum, a program of Civil and Disaster Preparedness and Survival information to pupils of Public and Private Schools and to communities.

This program was phased out in September of 1976.

POLICY: 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0312 EDUCATION - CIVIL DEFENSE EDUCATION
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 033 INSTRUCTION
VALUE: 233 E: PREVENT T: ASSIST N: DESIRABLE

FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351

FINANCING	-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----		
	TOTAL EXPENDITURE ALL FUNDS	22,972	8,761
GENERAL FUND	APPROP -PERSONAL SERVICES		
	-ALL OTHER		
	-CAPITAL EXPEND		
	-UNALLOCATED		
	TOTAL APPROPRIATION *		
	PAL BRT FWD -UNENCUMBERED		
	- ENCUMBERED		
	TRANSFERS - NET EFFECT		
	TOTAL AVAILABLE **		
	EXPEND -PERSONAL SERVICES		
	-ALL OTHER		
	-CAPITAL EXPEND		
	TOTAL EXPENDITURES **		
	BALANCE - LAPSED TO FUND		
	- CARRIED FORWARD		
OTHER FUNDS	ALLOC -PERSONAL SERVICES		
	-ALL OTHER		
	-CAPITAL EXPEND		
	-UNALLOCATED		
	TOTAL ALLOCATION *		
	DEDICATED REV - FEDERAL \$	22,234	5,285
	- NON-FED \$		
	PAL BRT FWD -UNENCUMBERED	4,130	3,476
	- ENCUMBERED	75	
	TRANSFERS - NET EFFECT		
	TOTAL AVAILABLE **	26,448	8,761
	EXPEND -PERSONAL SERVICES	5,925	849
	-ALL OTHER	17,047	7,912
	-CAPITAL EXPEND		
	TOTAL EXPENDITURES **	22,972	8,761
	BALANCE - LAPSED TO FUND		
	- CARRIED FORWARD	3,476	
PERSONNEL	GENERAL FUND -AUTHORIZED		
	OTHER POSITIONS	8.0	8.0
	TOTAL POSITIONS *	8.0	8.0
REVENUES	GENERAL FUND - FEDERAL \$		
	- NON-FED \$		
	OTHER FUNDS - FEDERAL \$	22,234	5,285
	- NON-FED \$		
	TOTAL REVENUE COLL *	22,234	5,285

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

PROGRAM: 0313 Education - Federal Program Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		298,037		241,305	63,360	193,832	66,528	193,832
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		298,037		241,305		257,192		260,360	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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PROGRAM PURPOSE:

To administer federal categorical aid program and maintain liaison with our federal legislative delegation.

CURRENT METHODS USED TO SERVE THE PURPOSE:

The following federal programs are administered directly or coordinated through the Office of Federal Programs:

Title V ESEA for strengthening state department organization and program.

Title I ESEA providing for the educational needs of economically and educationally disadvantaged children.

Title II ESEA provides library and media materials and services.

Title III ESEA provides grants to local education agencies for the development of innovative programs.

The Office of Federal Programs maintains a liaison with our federal legislative delegation.

POLICY: 02
UMBRELLA: 05
UNIT: 071

EDUCATION AND CULTURE
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRS A SECT 1
H SAWIN MILLETT, JR, COMMISSIONER
H SAWIN MILLETT, JR. COMMISSIONER

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207-289-2321

PROGRAM: 0313
ISSUE: 007
METHOD: 003
VALUE: 431

EDUCATION - FEDERAL PROGRAM ADMINISTRATION
ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
EXECUTIVE DIRECTION
E: SUPPORT T: ASSIST N: MANDATORY

H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351					
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
		TOTAL EXPENDITURE ALL FUNDS	298,037	241,305	257,192	260,360	251,832
GENERAL FUND		APPROP - PERSONAL SERVICES					
		- ALL OTHER		63,360	66,528	58,000	60,000
		- CAPITAL EXPEND					
		- UNALLOCATED					
		TOTAL APPROPRIATION *		63,360	66,528	58,000	60,000
		BAL BRT FWD - UNENCUMBERED					
		- ENCUMBERED					
		TRANSFERS - NET EFFECT					
		TOTAL AVAILABLE **		63,360	66,528	58,000	60,000
		EXPEND - PERSONAL SERVICES					
		- ALL OTHER		63,360	66,528	58,000	60,000
		- CAPITAL EXPEND					
		TOTAL EXPENDITURES **		63,360	66,528	58,000	60,000
		BALANCE - LAPSED TO FUND					
		- CARRIED FORWARD					
OTHER FUNDS		ALLOC - PERSONAL SERVICES					
		- ALL OTHER					
		- CAPITAL EXPEND					
		- UNALLOCATED					
		TOTAL ALLOCATION *					
		DEDICATED REV - FEDERAL \$	340,852	1,407,314	1,989,321	1,989,321	1,989,321
		- NON-FED \$					
		BAL BRT FWD - UNENCUMBERED					
		- ENCUMBERED	486				
		TRANSFERS - NET EFFECT	-15,520	-1,166,009	-1,795,489	-1,795,489	-1,795,489
		TOTAL AVAILABLE **	325,818	241,305	193,832	193,832	193,832
		EXPEND - PERSONAL SERVICES	27,647	75,025	75,025	75,025	75,025
		- ALL OTHER	265,264	165,833	118,360	118,360	118,360
		- CAPITAL EXPEND	5,126	447	447	447	447
		TOTAL EXPENDITURES **	298,037	241,305	193,832	193,832	193,832
		BALANCE - LAPSED TO FUND					
		- CARRIED FORWARD					
PERSONNEL		GENERAL FUND - AUTHORIZED					
		OTHER POSITIONS	2.0	2.0	2.0	2.0	2.0
		TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0
REVENUES		GENERAL FUND - FEDERAL \$					
		- NON-FED \$					
		OTHER FUNDS - FEDERAL \$	340,852	1,407,314	1,989,321	1,989,321	1,989,321
		- NON-FED \$					
		TOTAL REVENUE COLL *	340,852	1,407,314	1,989,321	1,989,321	1,989,321

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

PROGRAM: 0314 LOCAL SCHOOL SERVICES - OFFICES OF DIRECTOR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program provides supervision and administrative direction to the Bureau of School Management. The person directing this program reports directly to the Commissioner and is one of his key advisors. Responsibilities include recommending policies for adoption, staff evaluation, and monitoring Bureau activities to help insure accomplishment of Department goals and objectives.

Units in this Bureau include:

- 1) Division of School Nutrition
- 2) Division of School Facilities
- 3) Division of Pupil Transportation and Safety
- 4) Division of School Operations
 - a) Governor Baxter State School for the Deaf
 - b) Schooling of Children in Unorganized Territory
 - c) Maine Conservation School
- 5) Donated Commodities
- 6) Surplus Property

The Division of School Nutrition has the responsibility of administering school food service programs consistent with both State and Federal Statutes, rules and regulations. In addition, this unit is responsible for calculating subsidy reimbursement for both the noon lunch and school breakfast programs in the total amount of approximately \$10 million annually. The School Facilities Division does the staff work and makes recommendations to the State Board of Education regarding the approval of school construction. The Division works closely with local school units in planning construction projects. The administration of the Maine School Building Authority rests with this unit. Long range construction planning from the State level as well as the more immediate short range crises are a major responsibility. Determining priority replacement of school buildings in Maine is a major task. The Division of Pupil Transportation and Safety promotes safe driving habits and general safety education in schools. It also approves purchases of school buses by local school units and approves transportation contracts between local units and private carriers. School Operations operates six schools for the elementary children residing in Maine's Unorganized Territory and provides for tuitioning of secondary students to nearby schools. It operates much like a school district. In addition, it has administrative responsibility for the Governor Baxter State School for the Deaf, a residential school located in Falmouth. The Maine Conservation School is located at Bryant Pond with emphasis on conservation of natural resources. Both children and adults, primarily school teachers, attend the school for learning in a laboratory setting, those principles associated with good conservation measures. The facilities at Bryant Pond were willed by a private individual with the stipulation they be used for the purpose of promoting conservation education. This budget provides for the Salary and All Other costs of the Executive Director as has been done for several years. Other costs associated with the program are borne by the participants.

This document includes a request for out-of-state travel. No trips were made in this category in FY 76 and only one is planned for FY 77 because of budgetary constraints. However, occasionally an out-of-state trip is almost mandatory. Thus, the small request for both 78 and 79.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1 PAGE 2 - 367
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321

PROGRAM: 0314 LOCAL SCHOOL SERVICES - OFFICES OF THE DIRECTOR
 ISSU: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 003 EXECUTIVE DIRECTION
 VALUE: 442 E: SUPPORT I: GUIDE N: ESSENTIAL

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		32,336	33,889	58,306	60,094	54,400	56,150
GENERAL FUND	APPROP -PERSONAL SERVICES	31,305	30,605	51,776	53,539	51,750	53,500
	-ALL OTHER	3,284	3,284	6,530	6,555	2,650	2,650
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	34,589	33,889	58,306	60,094	54,400	56,150
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	34,589	33,889	58,306	60,094	54,400	56,150
	EXPEND -PERSONAL SERVICES	30,172	30,605	51,776	53,539	51,750	53,500
-ALL OTHER	2,164	3,284	6,530	6,555	2,650	2,650	
-CAPITAL EXPEND							
TOTAL EXPENDITURES **	32,336	33,889	58,306	60,094	54,400	56,150	
BALANCE - LAPSED TO FUND		2,253					
- CARRIED FORWARD							
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	2.0	3.0	3.0	3.0	3.0	3.0
	OTHER POSITIONS						
TOTAL POSITIONS *		2.0	3.0	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0315 Local School Services - Neighborhood Youth Corp Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		447,131						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			447,131						

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Neighborhood Youth Corp was authorized originally under Title I-B of the Economic Opportunity Act of 1964, under Public Law 88-452. This program provided for full or part-time work experience and training for youth, age 16 through 21, enabling them to stay in or return in or return to school or increase their employability. The program was administered by the U. S. Labor Department. Assistance was given to some 1,000 students per year and represented some 20 schools.

In recent years, the Federal Program was changed and eventually became the CETA program and ceased to function through this department.

POLICY: 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1 PAGE 2 - 369
H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0315 LOCAL SCHOOL SERVICES - NEIGHBORHOOD YOUTH CORPS PROGRAM H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 033 INSTRUCTION
VALUE: 113 EI RESCUE I: CONTACT N: DESTROYABLE

FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351

FINANCING -----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 447,131

GENERAL FUND
APPROP - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL APPROPRIATION *
BAL BRT FWD - UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **
EXPEND - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
TOTAL EXPENDITURES **
BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER FUNDS
ALLOC - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL ALLOCATION *

DEDICATED REV - FEDERAL \$ 201,352
- NON-FED \$
BAL BRT FWD - UNENCUMBERED 9,494
- ENCUMBERED -1,234
TRANSFERS - NET EFFECT 238,755
TOTAL AVAILABLE ** 448,367
EXPEND - PERSONAL SERVICES 435,755
- ALL OTHER 11,376
- CAPITAL EXPEND
TOTAL EXPENDITURES ** 447,131
BALANCE - LAPSED TO FUND
- CARRIED FORWARD

PERSONNEL -----
GENERAL FUND - AUTHORIZED
OTHER POSITIONS 2.0
TOTAL POSITIONS * 2.0

REVENUES -----
GENERAL FUND - FEDERAL \$
- NON-FED \$
OTHER FUNDS - FEDERAL \$ 201,352
- NON-FED \$
TOTAL REVENUE COLL * 201,352

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

PROGRAM: 0319 GENERAL PURPOSE AID TO INDIAN SCHOOLS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	59,655		67,053		73,053		73,953	
INSTRUCTION	100	383,607		391,993		628,732		760,758	
COORDINATING PROGRAMS	200	29,442		65,275		73,051		73,351	
SUPPORT PROGRAMS	300	181,596		187,979		327,697		252,609	
SUB-TOTAL, ALL RESERVATIONS	400	654,300		712,300		1,102,533		1,160,671	
	500								
	600								
	700								
	800								
MISCELLANEOUS No. Am. Ind. Sch.	900	65,771		65,000		85,000		92,000	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		720,071		777,300		1,187,533		1,252,671	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program consists of two distinct functions (1) The North American Indian Scholarship Program, which is by statute a Department function and (2) The appropriations for the financing of schools and schooling at the Indian Island, Indian Township and Pleasant Point Indian Reservations each of which is under the supervision of a Reservation School Committee having, generally, the powers of a school committee in an organized city or town. In this latter instance, the Department merely acts as the conduit for State appropriated funds paid over to the School Committees monthly on their requisitions.

The Tribal School Committees jointly elect a superintendent, treasurer and each contributes 1/3 of the Cost of Control Administration of the program.

The Indian Education Control office staff has furnished an excellent display of financial and pupil statistics for each of the reservations, a copy of which has been made available to the Budget Office but which are too voluminous for inclusion on this page, except in the most abridged format, which is regrettable because they are detailed, explicit and defensible. They show clearly that in this one appropriation total, the reservation schools are required to secure funds for such purposes as adult education and special education which, in organized cities, towns or school districts are assisted through the general purpose aid allocation process - a source not available to the Indian programs.

All three reservations operate their own schools in the Early Childhood - grade 6 levels - to operate through grade 8 but the reservation at Indian Island sends all grade 7 and 8 students to the Old Town Junior High School on a tuition basis. All three send secondary level students to public or private high schools or academies on a tuition basis. The Indian Township Reservation also pays tuition in elementary levels for a number of tribal children living off the reservation. A sharp increase in both numbers and tuition rates per student will, alone, require \$137,949 in additional costs for 1977-1978 and \$251,263 for 1978-1979, both increases being measured from current year costs.

All three provide adult education leading to the passage of the General Educational Development Test which entitles the person to a High School Diploma Equivalency Certificate. All three provide special education for handicapped children.

This Indian Scholarship Committee has received otherwise approvable requests totalling some \$30,000 more than could be approved under current year funding. An increase is requested. The Committee has had to establish priorities which limit the size of the individual award, insure that post-secondary students already in school will have funds for the completion of their studies, and provide for the payment of board for secondary students at residential type private secondary schools to allow the students to get away from the reservation environment which has a negative effect on the probability that they would finish high school.

POLICY: 02	EDUCATION AND CULTURE	CITATION: 20	HRSA SECT	1	PAGE 2 - 371
UMBRELLA: 05	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	H SAWIN MILLETT, JR, COMMISSIONER			207-289-2321
UNIT: 071	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	H SAWIN MILLETT, JR. COMMISSIONER			207-289-2321
PROGRAM: 0319	EDUCATION - GENERAL PURPOSE AID FOR INDIAN SCHOOLS	H SAWIN MILLETT, JR. COMMISSIONER			207-289-2321
ISSUE: 007	ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE				
METHOD: 029	FINANCIAL AID - CITIES AND TOWNS				
VALUE: 411	E: SUPPORT T: CONTACT N: MANDATORY				

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM					207-289-3351
FINANCING		-----ACTUAL-76-----	-----ESTIMATED-77-----	-----DEPT-78-----	-----DEPT-79-----	-----BUDGET-78-----	-----BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	720,071	777,300	1,187,533	1,252,671	777,300	777,300

GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	725,300	777,300	1,187,533	1,252,671	777,300	777,300
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	725,300	777,300	1,187,533	1,252,671	777,300	777,300

	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	725,300	777,300	1,187,533	1,252,671	777,300	777,300

	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	720,071	777,300	1,187,533	1,252,671	777,300	777,300
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	720,071	777,300	1,187,533	1,252,671	777,300	777,300

	BALANCE - LAPSED TO FUND	5,229					
	- CARRIED FORWARD						

OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

PROGRAM: 0360 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 02
UMBRELLA: 05
UNIT: 071

EDUCATION AND CULTURE
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1
H SAWIN MILLETT, JR. COMMISSIONER
H SAWIN MILLETT, JR. COMMISSIONER

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207-289-2321
207-289-2321

PROGRAM: 0360
ISSUE: 007
METHOD: 011
VALUE: 632

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - EDUCATION
ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
PROPERTY MANAGEMENT AND SUPPLY SERVICES
E: IMPROVE T: ASSIST N: ESSENTIAL

H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
207-289-2321

FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM

207-289-3351

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	806,344 417,774
GENERAL FUND	APPROP - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	4,500
	- UNALLOCATED	46,500
	TOTAL APPROPRIATION *	4,500 46,500
	BAL RT FWD - UNENCUMBERED	-507,242 280,206
	- ENCUMBERED	507,426 38,515
	TRANSFERS - NET EFFECT	53,446 53,446
	TOTAL AVAILABLE **	58,130 418,667
	EXPEND - PERSONAL SERVICES	
	- ALL OTHER	78,011 66,731
	- CAPITAL EXPEND	491,831 345,135
	TOTAL EXPENDITURES **	569,842 411,866
	BALANCE - LAPSED TO FUND	1,809 6,801
	- CARRIED FORWARD	318,721
OTHER FUNDS	ALLOC - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	98,823
	BAL RT FWD - UNENCUMBERED	-2,718 2,469
	- ENCUMBERED	30,465 3,439
	TRANSFERS - NET EFFECT	-918
	TOTAL AVAILABLE **	125,652 5,908
	EXPEND - PERSONAL SERVICES	
	- ALL OTHER	121,162 1,000
	- CAPITAL EXPEND	115,340 4,908
	TOTAL EXPENDITURES **	236,502 5,908
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	5,908
PERSONNEL	GENERAL FUND - AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	
REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	98,823
	TOTAL REVENUE COLL *	98,823

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0363 Education - Departmental Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			106,389		111,403		112,741	
MAINE EDUCATION COUNCIL	100			15,000		15,000		15,000	
STATE BOARD OF EDUCATION	200			5,000		5,100		5,200	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		118,232		126,389		131,503		132,941	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Office of the Commissioner exercises general supervision over all of the public schools and advises and directs superintendents of schools and school committees in the proper discharge of their duties. The Office is responsible for providing planning and leadership and for making high quality educational and cultural services available to Maine people.

In the conduct of these duties, the Department is required to collect and summarize information from educational and cultural agencies in order to establish a firm basis for state policy decisions, the implementation of sound management practices at the state level, and to assist local educational and cultural agencies in developing their program and management capabilities.

OBJECTIVES:

During the period of the upcoming biennium, the Department seeks to accomplish the following:

1. Continuing attempts will be made to further refine and amend present school finance statutes in order that the Department, in carrying out these statutes, can provide assurances to the public that it can carry out its responsibilities with departmental, fiscal, and program accountability.
2. Attempts will be made to further clarify and define the state's role in relation to the operation and control of local educational programs.
3. In concert with the objective of clarifying the state's role, the Department will assume a more positive leadership role in the identification and addressing of statewide problems relating to education.
4. Attempts will be made to realign and further consolidate the educational and cultural functions of the Department in order to achieve a more cohesive organizational structure within the Department.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1 PAGE 2 - 375
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0363 EDUCATION - DEPARTMENTAL ADMINISTRATION
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 003 EXECUTIVE DIRECTION
 VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	121,862	146,802	141,503	142,941	138,620	140,020
GENERAL FUND	APPROP - PERSONAL SERVICES	73,978	72,867	83,683	85,121	82,900	84,300
	- ALL OTHER	53,522	53,522	47,820	47,820	45,350	45,350
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	127,500	126,389	131,503	132,941	128,250	129,650
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED		1,505				
	TRANSFERS - NET EFFECT	4,915					
	TOTAL AVAILABLE **	132,415	127,894	131,503	132,941	128,250	129,650
	EXPEND - PERSONAL SERVICES	75,520	72,867	83,683	85,121	82,900	84,300
	- ALL OTHER	42,712	55,027	47,820	47,820	45,350	45,350
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	118,232	127,894	131,503	132,941	128,250	129,650
	BALANCE - LAPSED TO FUND	12,678					
	- CARRIED FORWARD	1,505					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	203,703					
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	7,038	205,440	186,532	186,532	186,532	186,162
	- ENCUMBERED	4,661					
	TRANSFERS - NET EFFECT	-6,333		10,000	10,000	10,000	10,000
	TOTAL AVAILABLE **	209,069	205,440	196,532	196,532	196,532	196,162
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	3,630	18,908	10,000	10,000	10,370	10,370
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,630	18,908	10,000	10,000	10,370	10,370
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	205,440	186,532	186,532	186,532	186,162	185,792
PERSONNEL	GENERAL FUND - AUTHORIZED	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	203,703					
	- NON-FED \$						
	TOTAL REVENUE COLL *	203,703					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Bureau of Vocational Education

PROGRAM: 364 Education - Adult Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	33,573	61,101	35,022	98,030	37,742	98,390	39,844	98,390
	100								
	200								
	300	856,836	697,610	929,997	773,261	1,372,173	661,117	1,741,746	666,560
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		890,409	758,711	965,019	871,291	1,409,915	759,507	1,781,590	764,950

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

State funds are used for state subsidy for programs in adult education offered across the state. These programs are all operated at the local educational agency level, and subsidies are paid in compliance with M.R.S., Title 20, Sections 858, 2404, and 2356B.

Federal funds are used to operate adult education programs across the State of Maine in compliance with the Vocational Education Amendments of 1968 (Public Law 90-576); with Chapter 36, Sections 1771 and 1774 of Title 38, U. S. Code and Contract V 101 (223B) P-1523; Public Law 90-35, Section 553, Part F; Adult Education Act of 1966 (Public Law 93-380).

Under the Vocational Education Amendments of 1968, adult vocational education programming is offered through the local educational agencies for the purposes of upgrading, retraining, or supplemental training for those Maine adults already in the labor market.

The State Veterans' Approval Agency is responsible for the approval of educational and training programs in which more than 9,000 veterans take advantage annually. There are approvals for 40 institutions of higher learning, 173 non-college degree schools, and over 400 active on-the-job training establishments.

Under Public Law 90-35, Part F, Educations Professional Development, programs are offered to provide training for vocational instructors, either preservice or inservice, as the need arises.

Under Public Law 93-380, Adult Education Act of 1966, Adult Basic Education programs are offered to those persons in the State of Maine with less than an eighth grade level of competency.

FISCAL YEAR 1976 ENROLLMENT DATA

	Enrollment	Total Cost	Cost per Student
General Evening School	29,541	\$400,000	\$13.54
High School Diploma	18,862	\$ 81,000	\$ 4.30
Adult Vocational Education	19,361	\$210,000	\$10.84
Adult Basic Education	5,838	\$447,000	\$76.56

The programs included under Adult Education are fire service training, vocational adult education courses, high school diploma programs, adult basic education, apprenticeship training, general adult education, high school equivalency, veterans' on-the-job training programs, school approval for veterans, private school licensing, and correspondence school licensing.

POLICY: 02
 UMBRELLA: 05
 UNIT: 071

EDUCATION AND CULTURE
 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT
 H SAWIN MILLETT, JR. COMMISSIONER
 H SAWIN MILLETT, JR. COMMISSIONER

1
 PAGE 2 - 377
 207-289-2321
 207-289-2321

PROGRAM: 0364
 ISSUE: 007
 METHOD: 033
 VALUE: 432

EDUCATION - ADULT EDUCATION
 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 INSTRUCTION
 E: SUPPORT I: ASSIST N: ESSENTIAL

H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM						207-289-3351
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
		TOTAL EXPENDITURE ALL FUNDS	1,657,292	1,801,288	2,169,422	2,546,540	1,711,711	1,718,809
GENERAL FUND	APPROP - PERSONAL SERVICES	36,542	36,728	30,178	31,780	30,200	31,800	
	- ALL OTHER	897,041	917,041	1,379,737	1,749,810	913,350	913,350	
	- CAPITAL EXPEND							
	- UNALLOCATED	1,000	1,000	75,000	75,000	75,000	75,000	
	TOTAL APPROPRIATION *	934,583	954,769	1,484,915	1,856,590	1,018,550	1,020,150	
	BAL BRT FWD - UNENCUMBERED	42	1,034					
	- ENCUMBERED	-42						
	TRANSFERS - NET EFFECT	-28,193	-24,772	-75,000	-75,000	-75,000	-75,000	
	TOTAL AVAILABLE **	906,390	931,031	1,409,915	1,781,590	943,550	945,150	
	EXPEND - PERSONAL SERVICES	28,198	26,956	30,178	31,780	30,200	31,800	
	- ALL OTHER	870,379	903,041	1,379,737	1,749,810	913,350	913,350	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	898,577	929,997	1,409,915	1,781,590	943,550	945,150	
	BALANCE - LAPSED TO FUND	6,779	1,034					
	- CARRIED FORWARD	1,034						
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	805,552	1,073,150	915,611	915,611	915,611	915,611	
	- NON-FED \$	23,735		45,755	51,198	45,755	51,198	
	BAL BRT FWD - UNENCUMBERED	138,402	76,262	76,262	76,262	76,262	67,608	
	- ENCUMBERED	20,569						
	TRANSFERS - NET EFFECT	-153,286	-201,859	-201,859	-201,859	-201,859	-201,859	
	TOTAL AVAILABLE **	834,972	947,553	835,769	841,212	835,769	832,558	
	EXPEND - PERSONAL SERVICES	199,031	246,615	233,753	235,196	233,753	235,196	
	- ALL OTHER	559,684	624,676	525,754	529,754	534,408	538,463	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	758,715	871,291	759,507	764,950	768,161	773,659	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	76,262	76,262	76,262	76,262	67,608	58,899	
PERSONNEL	GENERAL FUND - AUTHORIZED	2.0	2.0	2.0	2.0	1.0	1.0	
	OTHER POSITIONS	18.0	18.0	18.0	18.0	18.0	18.0	
	TOTAL POSITIONS *	20.0	20.0	20.0	20.0	19.0	19.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	805,552	1,073,150	915,611	915,611	915,611	915,611	
	- NON-FED \$	23,735		45,755	51,198	45,755	51,198	
	TOTAL REVENUE COLL *	829,287	1,073,150	961,366	966,809	961,366	966,809	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0402 Education of Children of Low Income Families - (Title I)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000						7,473,377.		7,476,816.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$							7,473,377.		7,476,816.

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose: Federal funds to local school districts to supplement and improve the local education programs for children who are 1½ years or more behind in reading, math, and other basics.

Objective: To bring each student served as close as possible to normal performance for children of their age and grade.

Caseload: Each of the four professional staff are responsible for approximately 50 projects which they must review, approve, monitor, provide technical assistance, evaluate and maintain fiscal accountability.

Justification: The Maine State Department of Education and Cultural Services, Title I office, is responsible to Congress through the U. S. Office of Education, for insuring that each application for a grant from a local education agency, (including state agencies directly responsible for providing free, public education for the handicapped, neglected or delinquent children) which is approved by it, does comply with all requirements of the Act and the regulations pertinent to it.

POLICY: 02
UMBRELLA: 05
UNIT: 071

EDUCATION AND CULTURE
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1 PAGE 2 - 379
H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0402 EDUCATION OF CHILDREN OF LOW INCOME FAMILIES - (TITLE I) H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 033 INSTRUCTION
VALUE: 212 F: PREVENT T: CONTACT N: ESSENTIAL

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR ADM 207-289-3351						
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
		TOTAL EXPENDITURE	ALL FUNDS	7,774,912	7,285,363	7,473,337	7,476,816	

GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							

	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

	OTHER FUNDS	ALLOC - PERSONAL SERVICES						
		- ALL OTHER						
- CAPITAL EXPEND								
- UNALLOCATED								
TOTAL ALLOCATION *								

DEDICATED REV - FEDERAL \$		8,056,166	7,685,330	7,941,103	7,947,279	7,941,103	7,947,279	
- NON-FED \$		240						
BAL BRT FWD - UNENCUMBERED		253,791	183,942	132,750	132,750	132,750	132,750	
- ENCUMBERED		11,169						
TRANSFERS - NET EFFECT	-362,511	-451,159	-467,766	-470,463	-467,766	-470,463		
TOTAL AVAILABLE **	7,958,855	7,418,113	7,606,087	7,609,566	7,606,087	7,609,566		
	EXPEND - PERSONAL SERVICES	79,166	89,619	122,747	126,102	122,747	126,102	
	- ALL OTHER	7,695,694	7,193,284	7,350,590	7,350,714	7,350,590	7,350,714	
	- CAPITAL EXPEND	52	2,460					
	TOTAL EXPENDITURES **	7,774,912	7,285,363	7,473,337	7,476,816	7,473,337	7,476,816	

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	183,942	132,750	132,750	132,750	132,750	132,750	

	PERSONNEL	GENERAL FUND - AUTHORIZED						
		OTHER POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0
TOTAL POSITIONS *		8.0	8.0	8.0	8.0	8.0	8.0	
REVENUES	-----							
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	8,056,166	7,685,330	7,941,103	7,947,279	7,941,103	7,947,279	
	- NON-FED \$	240						
TOTAL REVENUE COLL *		8,056,406	7,685,330	7,941,103	7,947,279	7,941,103	7,947,279	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 403 EDUCATION - SUPPLEMENTAL EDUCATION CENTERS - (TITLE IV)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION 2%	000		2,190		2,912		2,993	Bill must be renewed if funding is to be available.	
Program Review & Approval 15%	100		16,428.		21,840		22,448		
Technical Assist & Fisc. 35%	200		38,331		50,960		52,380		
On-Site Program Rev & Mon. 30%	300		32,855		43,680		44,897		
Evaluation & Statis. Sup. 10%	400		10,952		14,560		14,966		
Grants to Cities & Towns	500		7,666,611		6,807,453		7,376,179		
Grants to State Agency Program	600		229,283		916,198		1,000,000		
	700								
	800								
MISCELLANEOUS State Surveys; Data Request 8%	900		8,761		11,648		11,972		
TOTAL EXPENDITURES -ALL ACTIVITIES \$			7,776,128		7,869,251		8,513,863		

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose: Federal funds to local school districts to supplement and improve the local education programs for children who are 1½ years or more behind in reading, math, and other basics.

Objective: To bring each student served as close as possible to normal performance for children of their age and grade.

Caseload: Each of the four professional staff are responsible for approximately 50 projects which they must review, approve, monitor, provide technical assistance, evaluate and maintain fiscal accountability.

Justification: The Maine State Department of Education and Cultural Services, Title I office, is responsible to Congress through the U. S. Office of Education, for insuring that each application for a grant from a local education agency (including state agencies directly responsible for providing free, public education for handicapped, neglected or delinquent children) which is approved by it, does comply with all requirements of the Act and the regulations pertinent to it.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1 PAGE 2 - 381
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321

PROGRAM: 0403 EDUCATION - SUPPLEMENTAL EDUCATION CENTERS - (TITLE IV) H SAWIN MILLETT, JR. COMMISSIONER 207-289-2321
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 033 INSTRUCTION
 VALUE: 732 E: EXPLORE T: ASSIST N: ESSENTIAL

FISCAL CONTACT: CHESTER T POOTH, DIRECTOR ADM 207-289-3351

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	755,902	914,823	704,559	705,990	704,559	705,990
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	515,043	305,425				
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED		795	4,191	4,191	4,191	4,191
	- ENCUMBERED	446,065	4,411				
	TRANSFERS - NET EFFECT	-200,000	608,383	704,559	705,990	704,559	705,990
	TOTAL AVAILABLE **	761,108	919,014	708,750	710,181	708,750	710,181
	EXPEND - PERSONAL SERVICES	24,726	40,753	45,354	46,734	45,354	46,734
	- ALL OTHER	730,410	874,070	659,205	659,256	659,205	659,256
	- CAPITAL EXPEND	766					
PERSONNEL	TOTAL EXPENDITURES **	755,902	914,823	704,559	705,990	704,559	705,990
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	5,206	4,191	4,191	4,191	4,191	4,191
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	2.0	2.0	3.0	3.0	3.0	3.0
	TOTAL POSITIONS *	2.0	2.0	3.0	3.0	3.0	3.0
	REVENUES						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	515,043	305,425				
	- NON-FED \$						
	TOTAL REVENUE COLL *	515,043	305,425				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL & CULTURAL SERVICES
UNIT: 073 STATE MUSEUM (BUREAU)

PROGRAM: 0174 MUSEUM RESEARCH/COLLECTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
RESEARCH/COLLECTIONS	100	135,822	45,355	156,781	70,513	-	See Program	0180	-
	200						Budget request for		this activity
	300						consolidated into		one program.
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		135,822	45,355	156,781	70,513				

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: This division is responsible for maintaining those basic Museum operations which are essential to the acquisition, care, preservation and interpretation of Maine's historical, environmental, cultural and archaeological heritage as encompassed primarily in the collections of objects and research materials held by the Museum for the State.

OBJECTIVES:

- to actively engage in collecting such materials and objects which are important to the heritage of the State and to provide for their care and preservation.
 - over 1,000 historical items are donated annually; an average of 30 field trips per quarter are made to contact donors throughout the State.
 - all items are cleaned, processed and catalogued on a daily basis to avoid any backlog.
 - secure storage is maintained in the Museum as well as three other facilities for items accepted. Increased cost of utilities for these facilities were not provided in the current biennial budget.
 - since the Museum does not currently have funds earmarked for the purchase of significant Maine historical materials, many rare and unique items are sold out-of-state. Of primary concern in the 1977/79 biennium will be the correction of this gross deficiency and reduction of the loss of significant items from the Maine heritage.
- to provide conservation and preservation and other technical and professional services to State collections and other museums and historical agencies throughout the State.
 - the Museum is responsible by law for caring for and restoring the State House Portrait Collection, the Regimental Flags and other historical materials in State-owned buildings. Until three years ago, a special appropriation to care for these collections was received. These funds are nearly depleted.
 - the Museum Conservation laboratories serve to restore and conserve historic and artistic materials for the State Museum and to date have served over 100 other museums and historical societies throughout the State. These services, to continue, must have access to materials and supplies.
- to perform archaeological surveys and field programs as requested or necessary and to administer the provisions of the State Antiquities Law.
 - the Museum's involvement in archaeological surveys, field excavations and the A-95 review process continues to expand.
- to identify and catalog collections held by the Museum and those in public buildings owned by the State and to provide research information in history, archaeology and natural history for exhibits, educational programs, publications and general public use.

NOTE: Requests in consultant's services and travel, while reflecting an increase, represent a transfer from Administration so as to more properly place these charges with the actual program involved. Funds are also provided for alarm system rental at A.M.H.I. storage building and for internal correction of excessive heat in that building.

The Museum is also cooperating in the salvage of a revolutionary warship which falls under Museum jurisdiction. This is funded through private and Federal sources.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 077 STATE MUSEUM (BUREAU)
 PROGRAM: 0174 MUSEUM - RESEARCH & COLLECTION
 ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 024 IDENTIFY-PRESERVE-PROMOTE HISTORICAL RESOURCES
 VALUE: 451 E: SUPPORT T: STUDY N: MANDATORY

CITATION: 20 MRSA SECT 1A PAGE 2 - 383
 H SANIN MILLETT, JR, COMMISSIONER 207-289-2321
 ROBERT L DAMM, DIRECTOR 207-289-2301
 ROBERT L DAMM, DIRECTOR 207-289-2301

		FISCAL CONTACT: ESTHER L SHAW, BUS MGR 207-289-2301					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		181,179	272,150	202,920	198,498	189,990	187,090
GENERAL FUND	APPROP - PERSONAL SERVICES	118,577	118,169	132,572	136,550	132,600	136,550
	- ALL OTHER	19,611	19,611	38,848	37,948	25,000	25,650
	- CAPITAL EXPEND			7,500		7,500	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	138,188	137,780	178,920	174,498	165,100	162,200
	BAL RPT FWD - UNENCUMBERED	10,487	13,496				
	- ENCUMBERED	488	1,139				
	TRANSFERS - NET EFFECT	4,685					
	TOTAL AVAILABLE **	153,848	152,415	178,920	174,498	165,100	162,200
	EXPEND - PERSONAL SERVICES	119,593	120,833	132,572	136,550	132,600	136,550
- ALL OTHER	16,088	31,582	38,848	37,948	25,000	25,650	
- CAPITAL EXPEND	141		7,500		7,500		
TOTAL EXPENDITURES **	135,822	152,415	178,920	174,498	165,100	162,200	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		14,635					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	62,134	49,440				
	- NON-FED \$	17,543	15,776	35,000	35,000	35,000	35,000
	BAL RPT FWD - UNENCUMBERED	37,744	19,661		11,000		10,110
	- ENCUMBERED	-17,547	34,858				
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	99,874	119,735	35,000	46,000	35,000	45,110	
EXPEND - PERSONAL SERVICES	6,598	38,575					
- ALL OTHER	21,151	55,467	24,000	24,000	24,890	24,890	
- CAPITAL EXPEND	17,608	25,693					
TOTAL EXPENDITURES **	45,357	119,735	24,000	24,000	24,890	24,890	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		54,519		11,000	22,000	10,110	20,220
PERSONNEL	GENERAL FUND - AUTHORIZED	9.0	9.0	9.0	9.0	9.0	9.0
	OTHER POSITIONS	1.0	4.0				
	TOTAL POSITIONS *	10.0	13.0	9.0	9.0	9.0	9.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	62,134	49,440				
	- NON-FED \$	17,543	15,776	35,000	35,000	35,000	35,000
	TOTAL REVENUE COLL *	79,677	65,216	35,000	35,000	35,000	35,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 073 STATE MUSEUM (BUREAU)

PROGRAM: 0175 MUSEUM EDUCATION & PUBLIC SERVICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
EDUCATION/PUBLIC SERVICES	100	53,508	3,500	61,165	4,500	-	See Program 0180	-	
	200					Budget request for this activity consolidated into one program.			
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		53,508	3,500	61,165	4,500				

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: This division is responsible for providing those services and resources which will assure the effective presentation and interpretation of Maine's historical, environmental and cultural heritage to schools, organization, institutions and individuals at the Museum in Augusta and throughout the State.

OBJECTIVES:

1. to provide in-museum formal programs, lectures, workshops and other activities for school groups, teachers, area residents or special interest groups on a scheduled basis.
-in-museum programs for school classes and adults were just becoming well established and effective when it became necessary to cut back this limited budget program. This budget attempts to bring these programs to a level achieved two years ago and provide at least 65% of capacity service.
2. to provide a coordinated and comprehensive program of extension services for school children and adults to areas of the state that are too remote from Augusta, or to those groups unable to take advantage of programs offered at the Museum.
3. to provide technical services to schools, teachers, historical societies, museums and other related groups who request such services.
4. to maintain a museum publications program and utilize the proceeds from sales for the development and distribution of resource materials to enhance and improve the instruction of Maine history and natural history.

NOTE: Increases of consulting services of \$1,250. is a transfer from Administration to better place this amount in the program area where it is to be used. This is also the case with in-state travel, part of which was transferred from Administration to this division to cover field services to schools. The request also reflects the need to replace materials used in school and extension programs which were initially procured through Title III funds. With an expanded program in terms of numbers served, replacement of materials will be necessary. The Bureau of Public Improvements has been unable to make requested modifications to the classroom arrangement for more effective use for in-Museum programs and such funds are included in the above request. Also required are funds to repair and/or replace projectors which are now 6 to 8 years old.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 073 STATE MUSEUM (BUREAU)

CITATION: 20 MRS A SECT 1A PAGE 2 - 385
 H SAWIN MILLETT, JR, COMMISSSTONER 207-289-2321
 ROBERT L DAMM, DIRECTOR 207-289-2301

PROGRAM: 0175 MUSEUM - EDUCATION & PUBLIC SERVICE ROBERT L DAMM, DIRECTOR 207-289-2301
 ISSUE: 008 FULLFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 024 IDENTIFY-PRESERVE-PROMOTE HISTORICAL RESOURCES
 VALUE: 611 E: IMPROVE I: CONTACT N: MANDATORY

		FISCAL CONTACT: ESTHER L SHAW, BUS MGR 207-289-2301					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	57,008	60,319	105,649	105,166	98,400	99,900
GENERAL FUND	APPROP - PERSONAL SERVICES	44,466	44,546	51,389	52,931	51,400	52,900
	- ALL OTHER	14,266	14,266	18,460	16,910	14,100	14,100
	- CAPITAL EXPEND			2,900	2,425		
	- UNALLOCATED						
	TOTAL APPROPRIATION *	58,732	58,812	72,749	72,266	65,500	67,000
	BAL RT FWD - UNENCUMBERED						
	- ENCUMBERED	303					
	TRANSFERS - NET EFFECT	2,402					
	TOTAL AVAILBLE **	61,437	58,812	72,749	72,266	65,500	67,000
	EXPEND - PERSONAL SERVICES	46,596	44,546	51,389	52,931	51,400	52,900
	- ALL OTHER	6,609	11,273	18,460	16,910	14,100	14,100
	- CAPITAL EXPEND	303		2,900	2,425		
	TOTAL EXPENDITURES **	53,508	55,819	72,749	72,266	65,500	67,000
	BALANCE - LAPSED TO FUND	7,929	2,993				
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	3,500					
	- NON-FED \$			32,900	32,900	32,900	32,900
	BAL RT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT		4,500				
	TOTAL AVAILBLE **	3,500	4,500	32,900	32,900	32,900	32,900
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	3,500	4,500	32,900	32,900	32,900	32,900
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,500	4,500	32,900	32,900	32,900	32,900
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	4.0	4.0	4.0	4.0	4.0	4.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	3,500					
	- NON-FED \$			32,900	32,900	32,900	32,900
	TOTAL REVENUE COLL *	3,500		32,900	32,900	32,900	32,900

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA : 05 DEPARTMENT OF EDUCATIONAL & CULTURAL SERVICES
UNIT: 073 STATE MUSEUM (BUREAU)

PROGRAM: 0179 MUSEUM EXHIBIT DESIGN PREPARATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
EXHIBITS/PREPARATION	100	161,097		147,192		--	See Program 0180	---	
	200						Budget request for this activity		
	300						consolidated into one program.		
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		161,097		147,192					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: This division is responsible for developing designs for the physical and graphic arrangement and appearance of Museum exhibits and interpretive materials and the subsequent production or preparation of these materials. This includes all exhibit activities, publications or services offered by the Museum.

OBJECTIVES:

1. to design, plan, construct and install these permanent and temporary exhibits as planned on an established schedule.
-the program as proposed in this request will complete within the 1977/79 biennium the total design for four additional permanent exhibits and an average of three temporary exhibits each year. Four other permanent exhibits will be completed. This is contingent upon full funding as requested for materials and the ability to subcontract the construction of some exhibit components. This will make it possible to complete the exhibits and fulfill out commitment to the citizens of Maine.
2. to provide for the maintenance, interpretation and evaluation of all exhibits and gallery areas.
-without adequate maintenance and security in exhibit galleries due to lack of security equipment and limited full-time staffing capabilities, deterioration of and damage to collections and exhibit materials will result. Funds to cover these activities have not been authorized since the opening of the building.
-these exhibits properly interpreted will enable the Museum to increase from a current visitation of approximately 60,000 per year to over 100,000. Increased visitation is anticipated with the completion of exhibits telling the total story of Maine's development which will also stimulate return visits each year.
3. to provide other production support and services for all Museum programs.
-this division is responsible for general maintenance and repair in the Museum and also in the storage building at A.M.H.I. Funds for renovating the A.M.H.I. building for storage have been depleted. No funds, however, were provided to complete the electrical wiring for lighting or for routine building maintenance.

NOTE: While this particular program represents the largest appropriation request of the Museum, most of this request is essentially a one-time cost for the development and installation of exhibits. This is requested in Part I, as approved by the Budget Office in previous years, to complete a program approved by the Legislature and through referendum. Full funding for development of permanent exhibits has been requested for the past eight years. The Legislature has recognized the need with minimal funding which has been costly. Considering the escalation of material costs over this period, the original request has already been "eaten up" by inflationary increases in basic material costs.

-completed and properly interpreted exhibits can result in an annual visitation of 100,000 to 150,000 people. This represented a per person cost for two years of less than \$2.00. The cost of permanent exhibits is almost totally a one-time expense and subsequent costs would be for maintenance and renovation. This would mean that subsequent requests for materials would be reduced by over 75% once full funding for exhibit construction was satisfied.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 073 STATE MUSEUM (BUREAU)

CITATION: 20 MRSA SECT
 H SAWIN MILLETT, JR, COMMISSIONER
 ROBERT L DAMM, DIRECTOR

1A PAGE 2 - 387
 207-289-2321
 207-289-2301

PROGRAM: 0179 MUSEUM - EXHIBIT DESIGN & PREPARATION
 ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 024 IDENTIFY-PRESERVE-PROMOTE HISTORICAL RESOURCES
 VALUE: 431 E: SUPPORT I: ASSIST N: MANDATORY

207-289-2301

FISCAL CONTACT: ESTHER L SHAW, BUS MGR

207-289-2301

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		161,097	164,747	351,591	315,018	182,500	189,200
GENERAL FUND	APPROP - PERSONAL SERVICES	84,870	83,724	97,333	100,020	97,350	100,000
	- ALL OTHER	68,166	68,166	231,258	206,198	85,150	89,200
	- CAPITAL EXPEND			23,000	8,800		
	- UNALLOCATED						
	TOTAL APPROPRIATION *	153,036	151,890	351,591	315,018	182,500	189,200
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	28,914	17,655				
	TRANSFERS - NET EFFECT	3,268					
	TOTAL AVAILABLE **	185,218	169,545	351,591	315,018	182,500	189,200
	EXPEND - PERSONAL SERVICES	88,526	83,724	97,333	100,020	97,350	100,000
- ALL OTHER	70,405	78,173	231,258	206,198	85,150	89,200	
- CAPITAL EXPEND	2,166	2,850	23,000	8,800			
TOTAL EXPENDITURES **	161,097	164,747	351,591	315,018	182,500	189,200	
BALANCE - LAPSED TO FUND	6,466	4,798					
- CARRIED FORWARD	17,655						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **							
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED	7.0	7.0	7.0	7.0	7.0	7.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	7.0	7.0	7.0	7.0	7.0	7.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 073 State Museum (Bureau)

PROGRAM: 0180 MUSEUM - ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION / OPERATIONS	000	98,041	33,941.	92,211	66,013	98,368		105,437	
EDUCATION/PUBLIC SERVICES	100		See Program 0173*			72,749	32,900	72,266	32,900
EXHIBITS/PREPARATION	200		See Program 0179*			351,591		315,018	
RESEARCH/COLLECTIONS	300		See Program 0174*			178,920	3,500	174,498	3,500
	400	*Details of these programs for 1975-76/1976-77 are on individual program forms. Transfer of 3 programs into one program is requested for the coming biennium.							
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		98,041	33,941	92,211	66,013	701,628	36,400	667,219	36,400

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: "...to further the cultural and educational interests of the people of the State, to present through the use of its collections and activities the proud heritage and unique, historical background, and to preserve and exhibit the environmental and cultural richness of the State..." (MRSA Title 27, c.2)

Administration and Operations provides for necessary support services and activities for the internal operation and administration of the Museum; coordinates and implements Commission and Department policies, directives and activities; provides for planning and direction of Bureau programs and work assignments; manages the procurement and allocation of Museum resources; maintains Bureau budgetary, fiscal and personnel records; provides for effective facility use, management and security; provides for other necessary administrative and clerical support services to all Museum activities.

a. Increase reflected provides for allowable utility increases and contractual service for gallery security guards.

Research/Collections is responsible for maintaining those basic Museum operations which are essential to the acquisition, care, preservation and interpretation of Maine's historical, environmental, cultural and archaeological heritage as encompassed primarily in the collections of objects and research materials held by the Museum for the State.

a. Modest increases are reflected for insurance premiums, utility services at our storage areas and to purchase depleted stocks of chemicals and laboratory materials and for the purchase of selected items for the Museum collections.

b. \$7,500 is requested to provide humidification units and steam pipe controls in our storage building at A.M.H.I. These are needed to keep collections from deteriorating due to excessive dryness. Steam pipe controls are necessary to prevent temperature increases of up to 120°.

Education/Public Services is responsible for providing those services and resources which will assure the effective presentation and interpretation of Maine's historical, environmental and cultural heritage to schools, organizations, institutions and individuals at the Museum in Augusta and throughout the State.

a. Increases reflect need to replace materials used in school and extension programs which were initially funded under Title III. In terms of numbers served, a two-year staggered replacement schedule would result in an average cost of \$.20 per student served based on 19,866 students at an expenditure of \$4,000 for materials. \$1,000 is also included for modifications of classroom arrangement for more effective in-Museum programs. Exhibits/Preparation is responsible for developing designs for the physical and graphic arrangement and appearance of Museum exhibits and interpretive materials and the subsequent production or preparation of these materials. This includes all exhibit activities, publications or services offered by the Museum.

a. This substantial increase represents the total amount required to complete the exhibits in the Museum. This has in the past been allowed as a Part I item since it is to complete a program previously authorized by the Legislature. Part-time consultants to assist in exhibit preparation and for services of a design consultant to assist in completion of design for all exhibits is required.

NOTE: Other minor increases are due to capital equipment replacement, repair of eight year old equipment, health insurance increases, and insurance on some Museum collections. Transfers from Administration to other activities of travel funds and consultant funds to better reflect actual program or activity costs.

Transfer of Programs 0173, 0174 and 0179 to 0180 is requested for the new biennium. One program with four activities will more properly reflect the Museum Program.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 073 STATE MUSEUM (BUREAU)

CITATION: 20 MESA SECT 1A PAGE 2 - 389
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 ROBERT L DAMM, DIRECTOR 207-289-2301

PROGRAM: 0180 MUSEUM - ADMINISTRATION
 ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 024 IDENTIFY-PRESERVE-PROMOTE HISTORICAL RESOURCES
 VALUE: 422 E: SUPPORT T: DIRECT N: ESSENTIAL

		FISCAL CONTACT: ESTHER L SHAW, BUS MGR						207-289-2301
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
		131,982	157,659	98,368	105,437	86,650	88,800	
GENERAL FUND	APPROPRIATION	57,749	57,447	66,627	68,626	66,650	68,650	
	-PERSONAL SERVICES	31,217	31,217	31,191	31,391	19,450	19,450	
	-ALL OTHER			550	5,420	550	700	
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *	88,966	88,664	98,368	105,437	86,650	88,800	
	BAL RT FWD -UNENCUMBERED							
	- ENCUMBERED	7,986						
	TRANSFERS - NET EFFECT	4,281						
	TOTAL AVAILABLE **	101,233	88,664	98,368	105,437	86,650	88,800	
	EXPEND -PERSONAL SERVICES	61,221	57,447	66,627	68,626	66,650	68,650	
	-ALL OTHER	28,918	27,525	31,191	31,391	19,450	19,450	
	-CAPITAL EXPEND	7,902		550	5,420	550	700	
	TOTAL EXPENDITURES **	98,041	84,972	98,368	105,437	86,650	88,800	
	BALANCE - LAPSED TO FUND	3,192	3,692					
	- CARRIED FORWARD							
OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	6,539						
	- NON-FED \$	31,066	55,235					
	BAL RT FWD -UNENCUMBERED	1	13,877					
	- ENCUMBERED	17,887	7,675					
	TRANSFERS - NET EFFECT		-4,100					
	TOTAL AVAILABLE **	55,493	72,687					
	EXPEND -PERSONAL SERVICES	14,110						
	-ALL OTHER	19,831	72,687					
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	33,941	72,687					
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	21,552						
PERSONNEL	GENERAL FUND -AUTHORIZED	5.0	5.0	5.0	5.0	5.0	5.0	
	OTHER POSITIONS	2.0	2.0					
	TOTAL POSITIONS *	7.0	7.0	5.0	5.0	5.0	5.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$	2						
	OTHER FUNDS - FEDERAL \$	6,539						
	- NON-FED \$	31,066	55,235					
	TOTAL REVENUE COLL *	37,607	55,235					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational & Cultural Services
UNIT: 074 Arts and Humanities Bureau

PROGRAM: 0176 Arts and Humanities - Sponsored Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	-0-	\$20,250	-0-	\$24,374	-0-	\$26,246	-0-	\$27,094
Commission Sponsored Programs	100	\$83,865	114,146	\$85,640	239,754	\$135,640	296,254	\$140,640	313,406
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		83,865	134,396	85,640	264,128	135,640	322,500	140,640	340,500

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Commission Sponsored Program area provides a variety of grant programs and activities to meet the special needs of Maine's cultural life. These grants and service programs all meet the same requirements of the General Grants Program. All grants are matched with private funds and professional quality in the arts is stressed. A description of each activity follows:

1. The Mini-Grants Program provides matching grants of up to \$500.00 for projects of limited duration and are awarded four times per year. Sample projects include the funding of special performances, exhibitions, use of consultants to deal with specific management of artistic problems, audience surveys, guest artists, among others.
2. The Performing Arts Program provides for the Dance Touring Program which combines federal and state funds which are matched dollar for dollar with private funds for dance residencies in the communities of Maine. Each program provides public performances, school lecture-demonstrations and master classes. Companies are usually in residence for a minimum of one week. The Outreach Program of Maine touring artists is designed primarily to reach rural areas of the State with artists who are not only willing to perform but also are available for workshops and demonstrations. The goal has been met in reaching rural areas but demand for funds continues to be greater than funds available. The Performing Arts Program also includes regional activities planned in conjunction with the six New England states. Currently Maine is participating in a large project of touring major performing arts organizations throughout the region.
3. Conservation and Preservation Grants are designed to reach the small historical societies and museums of the state as well as the larger organizations which have problems in maintaining, conserving and restoring works of art and artifacts of major historical importance to the State of Maine. All grants are matched on a minimum dollar for dollar basis and services of other state agencies are used in determining the worth of applications.
4. The Community Arts Development Program provides assistance to community groups in the arts, in particular those community arts councils which number 30 in the state. Community arts councils provide the backbone for cultural activities as well as providing communities with technical assistance in arts management.
5. The Education Program concentrates on Artists-in-Schools, a program which places professional artists in academic situations throughout Maine. Residencies vary in length from a few days to a full year and are designed for elementary and secondary schools only. Approximately thirty schools will be reached through this program.
6. The Information Program provides funds for the publication of the newsletter and calendar of events. Special Projects include conferences such as "Fundraising for the Arts" as well as special projects in film, crafts, literature, and technical services to sponsors.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 074 ARTS AND HUMANITIES BUREAU

CITATION: 20 HRSA SECT 18 PAGE 2 - 391
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 ALDEN C WILSON, EXEC DIRECTOR 207-289-2724

PROGRAM: 0176 ARTS & HUMANITIES - SPONSORED PROGRAM
 ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 033 INSTRUCTION
 VALUE: 642 E: IMPROVE T: GUIDE N: ESSENTIAL

ALDEN C WILSON, EXEC DIRECTOR 207-289-2724

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR						207-289-3351
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	218,261	351,768	456,784	479,530	408,345	426,091	
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER	85,735	85,640	135,640	140,640	85,650	85,650	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	85,735	85,640	135,640	140,640	85,650	85,650	
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	85,735	85,640	135,640	140,640	85,650	85,650	
	EXPEND - PERSONAL SERVICES							
OTHER FUNDS	- ALL OTHER	83,865	85,640	135,640	140,640	85,650	85,650	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	83,865	85,640	135,640	140,640	85,650	85,650	
	BALANCE - LAPSED TO FUND	1,870						
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	147,408	264,128	322,500	340,500	322,500	340,500	
	- NON-FED \$	1,294						
	BAL BRT FWD - UNENCUMBERED	553	13,647	13,647	15,003	13,647	13,452	
	- ENCUMBERED	788	2,000					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	150,043	279,775	336,147	355,503	336,147	353,952	
	EXPEND - PERSONAL SERVICES	21,559	24,374	26,246	27,094	26,246	27,094	
	- ALL OTHER	112,837	241,754	294,898	311,796	296,449	313,347	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	134,396	266,128	321,144	338,890	322,695	340,441	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	15,647	13,647	15,003	16,613	13,452	13,511	
	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0	
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	147,408	264,128	322,500	340,500	322,500	340,500	
	- NON-FED \$	1,294						
	TOTAL REVENUE COLL *	148,702	264,128	322,500	340,500	322,500	340,500	

FORM: P
PART: 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 074 Arts and Humanities Bureau

PROGRAM: 0177 Arts and Humanities - General Grants Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Grants	100		\$139,150		\$161,271	\$25,000	\$170,000	\$36,000	\$170,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			139,150		161,271	25,000	170,000	36,000	170,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The General Grants Program is a major activity and backbone of the Maine State Commission on the Arts and Humanities' programs and policy. This grant program is designed to support ongoing programs of proven quality, to stimulate cultural awareness in communities and provide a wider option of arts activities for Maine. Typical activities funded include but are not limited to support for professional management and artistic staffs, touring art programs, concerts, exhibitions, cultural series, film series, arts festivals, crafts training, arts programs for the aging, among others. The objective to the General Grants Program is to reach as many Maine citizens as possible with programs of professional quality.

Grants are reviewed by staff, independent advisory panels in various arts disciplines, Commission members with specific artistic expertise, and the full Commission board which makes final determinations. Applications are accepted from legally established State of Maine institutions with tax exempt status from the Internal Revenue Service and from local and regional governmental units. All funds awarded in this program must be matched on at least a dollar for dollar basis with private funds. Hence, arts support encourages a healthy private funding base rather than supplanting one. In practice, all grants are matched on an average ratio of two and one half dollars for every federal or state dollar. For example, in fiscal year 1976 \$150,000 in federal funds was matched by over \$400,000 in private funds.

This is one of the areas of Commission funding which is greatly overburdened and there does not exist adequate funds to meet current and ongoing commitments. For example, in the fiscal year 1977 grant review sessions over \$450,000 was requested for \$154,000 available. This results in reducing programs of proven quality to a level where it is injuriously difficult to carry out plans as projected. Although state funds have been used in the past, this year they have been channeled to other areas. In this budget state funds are being requested with anticipated federal dollars to more adequately meet the needs of the program. It should be understood that state funds are not used to match federal dollars; state funds are matched privately as are federal funds.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 074 ARTS AND HUMANITIES BUREAU

CITATION: 20 HRSA SECT 1B PAGE 2 - 393
 H SAMIN MILLETT, JR, COMMISSIONER 207-289-2321
 ALDEN C WILSON, EXEC DIRECTOR 207-289-2724

PROGRAM: 0177 ARTS & HUMANITIES - GENERAL GRANTS PROGRAM ALDEN C WILSON, EXEC DIRECTOR 207-289-2724
 ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 033 INSTRUCTION
 VALUE: 642 E: IMPROVE T: GUIDE N: ESSENTIAL

FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR 207-289-3351

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		139,150	62,271	170,000	170,000	170,000	170,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	149,000	161,271	170,000	170,000	170,000	170,000
	- NON-FED \$	1,421					
	BAL BRT FWD - UNENCUMBERED		7,271	106,271	106,271	106,271	106,271
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-4,000					
TOTAL AVAILABLE **	146,421	168,542	276,271	276,271	276,271	276,271	
EXPEND - PERSONAL SERVICES							
- ALL OTHER	139,150	62,271	170,000	170,000	170,000	170,000	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	139,150	62,271	170,000	170,000	170,000	170,000	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		7,271	106,271	106,271	106,271	106,271	106,271
PERSONNEL	GENERAL FUND - AUTHORIZED OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	149,000	161,271	170,000	170,000	170,000	170,000
	- NON-FED \$	1,421					
	TOTAL REVENUE COLL *	150,421	161,271	170,000	170,000	170,000	170,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 074 Arts and Humanities Bureau

PROGRAM: 0178 Arts and Humanities - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$62,625		\$71,859		\$79,481		\$80,421	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		62,625		71,859		79,481		80,421	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Administration Program of the Maine State Commission on the Arts and Humanities provides the core for the funding of this grants and service agency for the arts in the state. Professional staff of executive director, management associate, community development associate, grants and fiscal officer as well as a support position provide the basis for review of approximately five hundred grants per fiscal year. (Two other federally funded positions in education - artists - in - schools; and performing arts, visual arts and crafts complete the complement of the Commission staff.)

The staff of the Commission provides a dual function. First, it acts as the professional body for review of applications for the Commission. Secondly, it acts as a service agency for the arts in Maine. The Commission is the only central agency in the state which is in contact with all arts activities in the state and can assist local agencies with information about financial, technical and managerial concerns.

During the 75-77 biennium the administration program witnessed severe limitations on its resources. Staff positions which were vacated were not filled as rapidly as possible therefore some support funds in travel and operational costs were not utilized. However, at the same time the demand for Commission dollars increased and the demand for staff services increased dramatically. This budget, then, is the best estimate possible for the effective and efficient operation of the Maine State Commission on the Arts and Humanities. Although some line items vary from the recommended amounts from the State Budget Office, these figures represent the clearest estimates of costs. Further, it should be noted that not here or on any other budget request for 1978-79 will state funds be requested for additional personnel. The Maine State Commission on the Arts and Humanities simply needs adequate administrative funding to meet the needs of its ongoing operations.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 074 ARTS AND HUMANITIES BUREAU

CITATION: 20 HRSA SECT 18 PAGE 2 - 395
 H SAMIN MILLETT, JR, COMMISSIONER 207-289-2321
 ALDEN C WILSON, EXEC DIRECTOR 207-289-2724

PROGRAM: 0178 ARTS & HUMANITIES - ADMINISTRATION
 ISSUE: 008 FULLFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 003 EXECUTIVE DIRECTION
 VALUE: 442 F: SUPPORT T: GUIDE N: ESSENTIAL

ALDEN C WILSON, EXEC DIRECTOR 207-289-2724

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR						207-289-3351
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
	TOTAL EXPENDITURE ALL FUNDS	62,625	71,859	79,481	80,421	77,100	78,550	
GENERAL FUND	APPROP -PERSONAL SERVICES	56,926	58,289	63,481	64,921	63,450	64,900	
	-ALL OTHER	13,580	13,570	15,200	15,200	13,650	13,650	
	-CAPITAL EXPEND			800	300			
	-UNALLOCATED							
	TOTAL APPROPRIATION *	70,506	71,859	79,481	80,421	77,100	78,550	
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	70,506	71,859	79,481	80,421	77,100	78,550	
	EXPEND -PERSONAL SERVICES	49,902	58,289	63,481	64,921	63,450	64,900	
OTHER FUNDS	-ALL OTHER	12,723	13,570	15,200	15,200	13,650	13,650	
	-CAPITAL EXPEND			800	300			
	TOTAL EXPENDITURES **	62,625	71,859	79,481	80,421	77,100	78,550	
	BALANCE - LAPSED TO FUND	7,881						
	- CARRIED FORWARD							
	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	GENERAL FUND -AUTHORIZED	5.0	5.0	5.0	5.0	5.0	5.0	
	OTHER POSITIONS							
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	5.0	5.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 075 Maine State Library Bureau

PROGRAM: 0215 Library - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	68,669.		76,787.		91,166.		94,097.	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		68,669.		76,787.		91,166.		94,097.	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The administrative staff of the Maine State Library is made up of the State Librarian, an Assistant State Librarian and secretary. Administration also includes a financial management unit consisting of an Accountant I, Account Clerk I, and Clerk Typist III.

It is the responsibility of the administration program to oversee the operation of two major divisions with total operational personnel for the Bureau of 78%; 72% legislatively authorized positions, and six federal limited period positions. The responsibility of the financial management unit is to develop and monitor the budget, process, prepare, account and report on all state and federal expenditures for library activities.

The overall objectives of administration is to provide leadership for the development of library services in Maine, coordinate the work of all staff, prepare and support necessary legislative action concerning libraries. In addition administration hires and directs staff in accordance with prescribed program objective or policies, assures efficient and effective library services to state governmental agencies, the legislature, public, school and academic libraries, and to the citizens of the state. Administration also coordinates and directs all federal funding made available to libraries under provisions of the Library Services and Construction Act.

The travel budget shows an unusual increase because of the abnormal actions which this Bureau took during the "actual year" because of the 7% cutback in General Fund expenditures as authorized last winter by Governor Longley. For example, we found it necessary to arbitrarily curtail a good deal of our consultant travel--particularly at the in-State level--and to charge such costs to our federal accounts beyond what would otherwise have been the case. We are unable to shift additional cost to federal accounts in the future. Unnecessary travel has been curtailed.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 075 MAINE STATE LIBRARY (BUREAU)

CITATION: 20 HRSA SECT 1A PAGE 2 - 397
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 J GARY NICHOLS, STATE LIBRARIAN 207-289-3561

PROGRAM: 0215 LIBRARY - ADMINISTRATION
 ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 003 EXECUTIVE DIRECTION
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

J GARY NICHOLS, STATE LIBRARIAN 207-289-3561

		FISCAL CONTACT: PAUL F DUBE, ACCT 207-289-3561					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	68,669	76,787	91,616	94,097	89,700	91,000
GENERAL FUND	APPROP - PERSONAL SERVICES	50,714	50,360	76,613	78,449	76,600	78,450
	- ALL OTHER	22,700	20,908	14,453	15,148	12,550	12,550
	- CAPITAL EXPEND			550	500	550	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	73,414	71,268	91,616	94,097	89,700	91,000
	BAL BRT FWD - UNENCUMBERED		5,519				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	2,633					
	TOTAL AVAILABLE **	76,047	76,787	91,616	94,097	89,700	91,000
	EXPEND - PERSONAL SERVICES	53,335	50,360	76,613	78,449	76,600	78,450
	- ALL OTHER	15,334	26,427	14,453	15,148	12,550	12,550
	- CAPITAL EXPEND			550	500	550	
	TOTAL EXPENDITURES **	68,669	76,787	91,616	94,097	89,700	91,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	5,519					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	5.0	5.0	6.0	6.0	6.0	6.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	5.0	5.0	6.0	6.0	6.0	6.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 075 Maine State Library Bureau

PROGRAM: 0216 Library - Reader and Information Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	13,004		14,933		16,258		17,412	
Reference & Circulation	100	138,826		148,651		195,970		199,586	
Technical Processing Services	200	57,165		66,752		74,240		76,218	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		208,995		230,336		286,468		293,216	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Reader and Information Services Program of the Maine State Library is to provide citizens of the state with research, reference, and reading resources. Two key functions have been developed to help meet this goal.

Technical Services coordinates the selection, purchase, preparation and maintenance of the State Library's 332,820 volume central collection and of the 172,543 volume bookmobile collection. Cataloging for the state library, four agency and two institutional libraries as well as the reference and resource centers in Bangor and Portland is done through the NELINET computerized system at the State Library. Only in existence for two years the system has increased cataloging efficiency as well as paved the way for future statewide centralized book processing.

The library's book collection is a source of supplemental material for public, school, and academic libraries. It provides research materials for other state agencies as well as individuals throughout Maine who are without library resources or need special resources unavailable in their local area. For the past two years hours have been extended to make available the library's collection to Maine's working residents and students. By FY 76 circulation statistics were nearing 100,000.

In the past two years book costs have increased by 1/3. To maintain present service and to continue to develop a quality collection a substantial increase has been requested in the Maine State Library Book budget.

Reference Services through a core of trained professionals and a telephone-teletype network system expedite over 40,000 patron requests annually. Interlibrary loan and reference assistance is offered to facilitate the use of the state library's collection of books, periodicals, state and federal documents, microfilm and microfiche, as well as special Maine resources. The state library's collection of genealogy alone draws individuals throughout the nation interested in tracing their family origins.

More and more smaller libraries are funding access to larger book collections through interlibrary loan requests funneled through the state library by telephone-teletype, WATS lines, and postal services. Encouraged by the heavy use of a telephone-teletype system connecting eight of Maine's largest libraries, interlibrary loan has doubled in Maine since 1974. Just among the area reference and resource centers (Maine State Library, Bangor Public Library, Portland Public Library) interlibrary figures have risen from 17,600 to 34,000. (For comparative purposes the level of interlibrary loan activity in Maine is seven times that of the state of Texas and triple the level of interlibrary loan activity in Pennsylvania.)

POLICY: 02
UMBRELLA: 05
UNIT: 075

EDUCATION AND CULTURE
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MAINE STATE LIBRARY (BUREAU)

CITATION: 20 MESA SECT 1A
M SAMIN HILLET, JR, COMMISSIONER
J GARY NICHOLS, STATE LIBRARIAN

PAGE 2 - 399
207-289-2321
207-289-3561

PROGRAM: 0216 LIBRARY - READER & INFORMATION SERVICES
ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
METHOD: 033 INSTRUCTION
VALUE: 612 E: IMPROVE I: CONTACT N: ESSENTIAL

J GARY NICHOLS, STATE LIBRARIAN 207-289-3561

FISCAL CONTACT: PAUL E DUBE, ACCT

207-289-3561

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		200,995	230,723	286,468	293,216	270,200	272,350
GENERAL FUND	APPROP - PERSONAL SERVICES	178,960	179,980	211,596	218,384	211,600	218,400
	- ALL OTHER	50,356	50,356	68,752	69,612	53,450	53,450
	- CAPITAL EXPEND			6,120	5,220	5,150	500
	- UNALLOCATED						
	TOTAL APPROPRIATION *	229,316	230,336	286,468	293,216	270,200	272,350
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	164	387				
	TRANSFERS - NET EFFECT	-11,587					
	TOTAL AVAILABLE **	217,893	230,723	286,468	293,216	270,200	272,350
	EXPEND - PERSONAL SERVICES	160,662	179,980	211,596	218,384	211,600	218,400
OTHER FUNDS	- ALL OTHER	48,333	50,743	68,752	69,612	53,450	53,450
	- CAPITAL EXPEND			6,120	5,220	5,150	500
	TOTAL EXPENDITURES **	208,995	230,723	286,468	293,216	270,200	272,350
	BALANCE - LAPSED TO FUND	8,511					
	- CARRIED FORWARD	387					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED	21.0	21.0	21.0	21.0	21.0	21.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	21.0	21.0	21.0	21.0	21.0	21.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 075 Maine State Library Bureau

PROGRAM: 0217 Library - Library Development Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	167,023	40,401	179,398	61,401	187,629	65,081	192,067	67,563
Regional Library System	100	184,970	28,000	164,846	45,000	191,000	20,000	191,400	20,000
Bookmobiles #1 thru 8	200	249,568	16,000	256,771	16,000	316,228	10,000	320,596	10,000
Instructional Television	300	103,857	-0-	106,227	-0-	153,778	-0-	157,608	-0-
Blind and Physically Handicapped	400	32,311	4,500	35,825	3,000	40,823	3,000	41,450	3,000
Institutional Services	500	38,900	2,000	43,354	3,845	44,950	5,441	45,225	5,716
New Hampshire Cards	600	-0-	-0-	10,000	-0-	10,000	-0-	10,000	-0-
No. Country & MSL Films	700	3,766	25,700	8,150	29,438	9,505	20,262	10,715	20,262
	800								
MISCELLANEOUS	900		454,880		526,610		369,226		368,991
TOTAL EXPENDITURES -ALL ACTIVITIES \$		780,395	571,481	804,571	685,294	953,913	493,010	969,061	495,532

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Library Development Division of the Maine State Library is to provide library extension services either directly or through another library indirectly to residents of Maine. The major extension activities are: Administration, which includes state aid grants to 200 public libraries; a Regional Library System and three districts, which offer cooperative library service (For example: Inter-library loan) to 250 member libraries serving over 90% of the State's population; eight bookmobiles, who offer direct service to 200,000 rural residents and circulate one half million volumes yearly; Instructional television, which provides 625 hours of television programming designed for use in elementary and secondary schools; handicapped services, who circulate to 2,000 visually and physically handicapped readers 70,000 talking books annually and 1,000 large print books monthly; institutional services, which combine state and federal funds to provide library programs to state-supported institutions; New Hampshire card service which provides catalog cards free of cost to 54 public libraries in Maine; and our North Country Film Cooperative.

Expenditure activities in the bookmobile program reflect increases in five critical areas: operation of state-owned vehicles, rents, fuel charges, book purchase. This is essential in reestablishing a minimally acceptable level of funding (as that of FY 1975) for our bookmobile collection, which was drastically reduced in FY '76 and '77 because of inflationary increases in maintenance of our bookmobile; and a regular schedule of bookmobile replacement based on an eight year cycle will total \$33,000 for FY '78 and \$34,000 for FY '79. The national level life expectancy of a bookmobile is eight years. If we break the cycle of replacing one bookmobile a year and go to every two years the vehicles will become increasingly costly to maintain as they age. We are already experiencing a sharp increase in repair costs on the two vehicles due for replacement this year and next.

Because of inflationary cost of acquiring television broadcast rights, it is anticipated that an increase of \$5,000 per fiscal year will be needed to maintain current Instructional television services (ITV). Additional funds for the WCBT-TV broadcast contract will be needed to enable schools in the Central Maine area to receive the same service and the remainder of the state covered by the Maine Public Broadcasting Network. The ITV FY '77 budget lacked \$27,000 for this purpose. The General Manager of WCBT projects an increase of \$42,094 for FY '78 and \$46,381 for FY '79.

Services to the handicapped reflects increases in three areas: Cassette repair and duplication; duplicator replacement enabling us to adapt to Library of Congress changes and duplicate four track cassettes will cost \$5,000 in FY '78; large print books which show a 1,000% increase in three years will necessitate an additional \$2,300 for FY '78 and \$2,500 for FY '79.

In order for the Maine State Library to maintain even current levels of service the above requests are essential. They represent no program expansions.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 075 MAINE STATE LIBRARY (BUREAU)

CITATION: 20 MESA SECT 1A PAGE 2 - 401
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 J GARY NICHOLS, STATE LIBRARIAN 207-289-3561

PROGRAM: 0217 LIBRARY - LIBRARY DEVELOPMENT SERVICES J GARY NICHOLS, STATE LIBRARIAN 207-289-3561
 ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 033 INSTRUCTION
 VALUE: 622 E: IMPROVE I: DIRECT N: ESSENTIAL

		FISCAL CONTACT: PAUL E DUBE, ACCT						207-289-3561
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		1,351,876	1,501,861	1,447,363	1,464,593	1,361,910	1,386,532	
GENERAL FUND	APPROP - PERSONAL SERVICES	377,060	376,150	440,231	452,326	439,000	450,950	
	- ALL OTHER	400,421	400,421	476,122	482,735	429,900	440,050	
	- CAPITAL EXPEND		28,000	38,000	34,000			
	- UNALLOCATED							
	TOTAL APPROPRIATION *	777,481	804,571	954,353	969,061	868,900	891,000	
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED	23,307	11,996					
	TRANSFERS - NET EFFECT	12,984						
	TOTAL AVAILABLE **	813,772	816,567	954,353	969,061	868,900	891,000	
	EXPEND - PERSONAL SERVICES	383,557	376,150	440,231	452,326	439,000	450,950	
OTHER FUNDS	- ALL OTHER	380,567	412,417	476,122	482,735	429,900	440,050	
	- CAPITAL EXPEND	16,271	28,000	38,000	34,000			
	TOTAL EXPENDITURES **	780,395	816,567	954,353	969,061	868,900	891,000	
	BALANCE - LAPSED TO FUND	21,381						
	- CARRIED FORWARD	11,996						
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	636,718	563,064	430,737	430,737	430,737	430,737	
	- NON-FED \$	2,336						
	PAL BRT FWD - UNENCUMBERED	99,482	112,295					
	- ENCUMBERED	236,372	9,936					
	TRANSFERS - NET EFFECT	-281,200		62,273	64,795	62,273	64,795	
	TOTAL AVAILABLE **	693,708	685,294	493,010	495,532	493,010	495,532	
	EXPEND - PERSONAL SERVICES	48,647	85,633	79,713	82,246	79,713	82,246	
	- ALL OTHER	509,031	574,067	412,297	412,286	412,297	412,286	
	- CAPITAL EXPEND	13,803	25,594	1,000	1,000	1,000	1,000	
	TOTAL EXPENDITURES **	571,481	685,294	493,010	495,532	493,010	495,532	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	122,230						
	GENERAL FUND - AUTHORIZED	46.5	46.5	46.5	46.5	45.5	45.5	
	OTHER POSITIONS	7.0	7.0	7.0	7.0	7.0	7.0	
	TOTAL POSITIONS *	53.5	53.5	53.5	53.5	52.5	52.5	
	GENERAL FUND - FEDERAL \$	336,199		341,398	341,492	341,398	341,492	
	- NON-FED \$	-1,476	139,881	336,199	336,199			
	OTHER FUNDS - FEDERAL \$	636,718	563,064	430,737	430,737	430,737	430,737	
	- NON-FED \$	2,336						
	TOTAL REVENUE COLL *	973,777	702,945	1,108,334	1,108,428	772,135	772,229	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 076 Bureau of Vocational Education

PROGRAM: 0171 Vocational Education-Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	47,957	104,886	45,450	162,496	53,443	108,854	54,984	108,991
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		47,957	104,886	45,450	162,496	53,443	108,854	54,984	108,991

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Provide statewide leadership under the Commissioner of Educational and Cultural Services in the design, coordination and implementation of vocational, technical and adult education programs in the State of Maine. The Associate Commissioner's office is responsible to direct program services and activities in the divisions of Program Operations, Program Services and Adult Education. Included in these divisions are the six Vocational-Technical Institutes and the School of Practical Nursing in Waterville; the 25 regional technical vocational centers; programs for handicapped and disadvantaged persons; cooperative education programs; consumer and homemaking education programs; health occupations programs; wage earning programs for women; agricultural programs; trade and industrial education programs; industrial arts programs; business and distributive education programs; fire service training; vocational adult education programs; high school diploma programs; adult basic education; apprenticeship training; general adult education; high school equivalency; veterans' on-the-job training programs; school approval for veterans; private school licensing and correspondence school licensing.

This office is also responsible for grants available to the State of Maine under the Vocational Education Amendments of 1968 upwards to 3.2 million dollars, along with State expenditures of around 13 million dollars.

Funds in this activity will be used to operate the office of the Associate Commissioner, Bureau of Vocational Education, and includes salaries and retirement for the Associate Commissioner, a Clerk-Stenographer III position, and an Account Clerk II, plus funds for travel, utilities, rents, repairs, insurance and general operating expenses. This account also represents the matching requirements of the funding of 14 positions in the Bureau of Vocational Education plus the operating costs of the Bureau's offices and the administration of the Research Coordinating Unit for Vocational Education.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 076 BUREAU OF VOCATIONAL EDUCATION

CITATION: 20 MRSA SECT 18 PAGE 2 - 403
 H. SAHIN MILLETT, JR, COMMISSIONER 207-289-2321
 ELWOOD A. PADHAM, ASSOC COMMISSIONER 207-289-2621

PROGRAM: 0171 VOCATIONAL EDUCATION - ADMINISTRATION
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 003 EXECUTIVE DIRECTION
 VALUE: 442 E: SUPPORT I: GUIDE N: ESSENTIAL

		FISCAL CONTACT: CHESTER T. BOOTH, DIRECTOR						207-289-3351
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		74,383	206,909	162,297	163,975	410,154	311,791	
GENERAL FUND	APPROP - PERSONAL SERVICES	41,323	40,421	48,313	49,854	48,300	49,800	
	- ALL OTHER	5,029	5,029	5,130	5,130	3,000	3,000	
	- CAPITAL EXPEND					250,000	150,000	
	- UNALLOCATED							
	TOTAL APPROPRIATION *	46,352	45,450	53,443	54,984	301,300	202,800	
	BAL. BRT. FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT	2,243						
	TOTAL AVAILABLE **	48,595	45,450	53,443	54,984	301,300	202,800	
	EXPEND - PERSONAL SERVICES	43,562	40,421	48,313	49,854	48,300	49,800	
OTHER FUNDS	- ALL OTHER	4,397	5,029	5,130	5,130	3,000	3,000	
	- CAPITAL EXPEND					250,000	150,000	
	TOTAL EXPENDITURES **	47,959	45,450	53,443	54,984	301,300	202,800	
	BALANCE - LAPSED TO FUND	636						
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	-12,971	151,459	108,854	108,991	108,854	108,991	
	- NON-FED \$							
	BAL. BRT. FWD - UNENCUMBERED	752,580	3,839	3,839	3,839	3,839	3,839	
	- ENCUMBERED	-699,344	10,000					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	40,265	165,298	112,693	112,830	112,693	112,830	
	EXPEND - PERSONAL SERVICES	4,418	12,022	4,443	4,580	4,443	4,580	
	- ALL OTHER	21,336	149,437	104,411	104,411	104,411	104,411	
	- CAPITAL EXPEND	670						
	TOTAL EXPENDITURES **	26,424	161,459	108,854	108,991	108,854	108,991	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	13,839	3,839	3,839	3,839	3,839	3,839	
	GENERAL FUND - AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0	
	OTHER POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0	
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	6.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	-12,971	151,459	108,854	108,991	108,854	108,991	
	- NON-FED \$							
	TOTAL REVENUE COLL *	-12,971	151,459	108,854	108,991	108,854	108,991	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 076 Bureau of Vocational Education

PROGRAM: 260 Vocational Education - Federal Grants

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600		153,783		153,783		153,783		153,783
	700		218,301		218,301		218,301		218,301
MISCELLANEOUS	800								
	900		175,000		175,000		175,000		175,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$			547,084		547,084		547,084		547,084

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Funds in this activity are made available under the Vocational Education Amendments of 1968 (P.L. 90-576) and are used for the following purposes.

To improve professional leadership for local programs of vocational education through a continuing program of pre-service and in-service education for all personnel. To provide continuous evaluation activities in regional technical vocational centers to assure that youth and adults have ready access to vocational education programs of high quality. To develop and implement a management information system at one site, as a pilot program, for the vocational education delivery system in Maine. To survey regional technical vocational centers and vocational technical institutes selected graduates and employees to gain opinions on feelings of training programs and success on the job.

Part C - Research - Grants made to local educational agencies and state agencies for conducting research that relates to vocational education. Local and state agencies are encouraged to make application for grants to conduct occupational education research and development projects and activities.

Part D - Exemplary Projects - The goal of exemplary programs is to plan and implement projects and programs that include new concepts, procedures and practices that will aid and strengthen vocational education in Maine. The program objectives include the following: continue programs in curriculum development; continue two job development, placement and follow-up models in two school systems; continue a project for developing a curriculum on attitudes for work; and continue a career education model for rural, isolated high schools.

Part F - Consumer and Homemaking Programs - The goal of this program is to continue to maintain, expand and improve present programs while developing new programs, services and activities for males and females to help improve the quality of personal, family and community life. Part F funds will be allocated for home economics programs identified as being located in economically depressed areas or areas with high rates of unemployment. Funds will be used for evaluation of programs, curriculum development, in-service and pre-service workshops.

POLICY: 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 076 BUREAU OF VOCATIONAL EDUCATION

CITATION: 20 HRSA SECT 18 PAGE 2 - 405
H SANTIN MILLETT, JR, COMMISSIONER 207-289-2321
ELWOOD A PADMAP, ASSOC COMMISSIONER 207-289-2621

PROGRAM: 0260 VOCATIONAL EDUCATION - FEDERAL GRANTS
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 026 FINANCIAL AID
VALUE: 411 E: SUPPORT I: CONTACT N: MANDATORY
ELWOOD A PADMAP, ASSOC COMMISSIONER 207-289-2621

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR 207-289-3351					
FINANCING		-----ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
		TOTAL EXPENDITURE ALL FUNDS	791,928	401,463	401,463	401,463	401,463
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	848,365	431,684	431,684	431,684	431,684	
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED		23,670	84,112	23,670	84,112	
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-32,767	30,221	30,221	30,221	30,221	
TOTAL AVAILABLE **	815,598	485,575	546,017	485,575	546,017		
EXPEND - PERSONAL SERVICES							
- ALL OTHER	791,928	401,463	401,463	401,463	401,463		
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	791,928	401,463	401,463	401,463	401,463		
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		23,670	84,112	144,554	84,112	144,554	
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	848,365	431,684	431,684	431,684	431,684	
	- NON-FED \$						
	TOTAL REVENUE COLL *	848,365	431,684	431,684	431,684	431,684	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 076 Bureau of Vocational Education

PROGRAM: 311 EDUCATION - VOCATIONAL EDUCATION PROGRAM SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	85,578	69,501	104,519	37,382	112,235	37,382	114,187	37,382
	100								
	200								
	300								
	400		295,004		218,812		218,812		218,812
	500		241,294		237,476		237,476		237,476
	600								
	700		29,845		47,626		47,626		47,626
	800		231,648		198,870		198,870		198,870
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		85,578	867,292	104,519	740,166	112,235	740,166	114,187	740,166

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

STATEMENT OF PURPOSE: To administer and provide educational services in Industrial Arts, Disadvantaged, Handicapped, Health Occupations, Business and Distributive Education, Home Economics and Wage Earning, Trades and Industry, Cooperative Education, and Agricultural Programs at the secondary, postsecondary, and adult education levels statewide.

- OBJECTIVES:
1. To develop appropriate curriculum materials (instructional & informational).
 2. To develop instruments for and assist in the evaluation of local and state programs.
 3. To meet with school officials and others as requested to provide information and assist in plans for programs or activities related to their special assignments.
 4. To review curriculum materials periodically for purposes of reorientation or redirection.
 5. To provide in-service education for teachers and administrators.
 6. To inspect and review reports submitted by local boards of education and educational institutions; where necessary, appraise facilities, course content, and organization of programs for the purpose of recommending approval or disapproval in terms of existing standards, and make recommendations as the reimbursement of the state or federal vocational funds.
 7. To provide special assistance to involve school dropouts in vocational training.
 8. To provide special assistance to improve program offerings at correctional institutions.

CASELOAD: The programs listed under Statement of Purpose above are administered by one(1) director, six (6) consultants, and five and one-half (5½) secretaries. These totals below represent all of the above mentioned programs.

TOTAL STUDENTS - 55,899

TOTAL PROGRAMS - 1,334

TOTAL TEACHERS - 1,687

FEDERAL MATCHING: Under the vocational education amendment of 1968 P.L. 90-576. Across the board matching is required on the following programs:

- 1) Programs for the Disadvantaged - 15% set aside of the total Part B Federal funds.
- 2) Programs for the Handicapped - 10% set aside of the total Part B Federal funds.
- 3) No other programs under Statement of Purpose above require federal or state matching.

JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES: The priority for the use of these proposed expenditures is to provide services and assistance in the expansion of vocational education programs at the secondary level in the 11 new vocational regions for vocational education and maintain services in the 14 RTVCs. These new program offerings will extend to 98% of the geographical areas of Maine. State and federal funds will be allocated to help implement these new vocational education programs.

POLICY: 02
 UMBRELLA: 05
 UNIT: 076

EDUCATION AND CULTURE
 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 BUREAU OF VOCATIONAL EDUCATION

CITATION: 20 MRSA SECT 10 PAGE 2 - 407
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 ELWOOD A PADHAY, ASSOC COMMISSSTONER 207-289-2621

PROGRAM: 0311
 ISSUE: 007
 METHOD: 033
 VALUE: 512

EDUCATION - VOCATIONAL PROGRAM SERVICES
 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 INSTRUCTION
 E: IMPROVE T: CONTACT N: ESSENTIAL

ELWOOD A PADHAY, ASSOC COMMISSIONER 207-289-2621

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR						207-289-3351
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
		TOTAL EXPENDITURE	ALL FUNDS	874,825	1,047,922	852,403	854,355	836,724 839,595
GENERAL FUND	APPROP - PERSONAL SERVICES	73,281	73,332	97,960	99,912	86,200	89,000	
	- ALL OTHER	11,182	11,182	14,275	14,275	7,900	7,900	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	84,463	84,514	112,235	114,187	94,100	96,900	
	BAL BRT FND - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT	5,618	20,000					
	TOTAL AVAILABLE **	90,081	104,514	112,235	114,187	94,100	96,900	
	EXPEND - PERSONAL SERVICES	76,569	91,332	97,960	99,912	86,200	89,000	
OTHER FUNDS	- ALL OTHER	9,109	13,182	14,275	14,275	7,900	7,900	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	85,678	104,514	112,235	114,187	94,100	96,900	
	BALANCE - LAPSED TO FUND	4,493						
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	827,847	1,249,858	1,034,661	1,034,661	1,034,661	1,034,661	
	- NON-FED \$	62						
	BAL BRT FND - UNENCUMBERED	34,938	106,148	117,795	645,533	117,795	643,077	
	- ENCUMBERED	544,400						
	TRANSFERS - NET EFFECT	-527,949	-294,803	233,245	233,245	233,245	233,245	
	TOTAL AVAILABLE **	879,298	1,061,203	1,385,701	1,913,439	1,385,701	1,910,983	
	EXPEND - PERSONAL SERVICES	60,375	62,429	64,876	66,784	64,876	66,784	
	- ALL OTHER	728,772	887,979	674,892	672,984	677,348	675,511	
	- CAPITAL EXPEND			400	400	400	400	
	TOTAL EXPENDITURES **	789,147	943,408	740,168	740,168	742,624	742,695	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	106,148	117,795	645,533	1,173,271	643,077	1,168,288	
	GENERAL FUND - AUTHORIZED	6.0	6.0	7.0	7.0	6.0	6.0	
	OTHER POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0	
	TOTAL POSITIONS *	14.0	14.0	15.0	15.0	14.0	14.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	827,847	1,249,858	1,034,661	1,034,661	1,034,661	1,034,661	
	- NON-FED \$	62						
	TOTAL REVENUE COLL *	827,909	1,249,858	1,034,661	1,034,661	1,034,661	1,034,661	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 076 BUREAU OF VOCATIONAL EDUCATION

PROGRAM: 0316 VOCATIONAL EDUCATION - OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	29,736	36,432	31,286	38,887	34,441	39,232	34,441	39,232
SECONDARY	100	27,378		26,562		30,537		30,537	
POSTSECONDARY	200	1,461	57,170	543	57,170	543	57,170	543	57,170
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		58,575	93,602	58,391	96,057	65,521	96,402	65,521	96,402

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose

Program Operations is a division of the Bureau of Vocational Education which is responsible for the administration and supervision of 25 secondary vocational regions, six postsecondary vocational technical institutes, and one school of practical nursing. The division is also responsible for maintaining information on all vocational programs and submitting statistical reports.

Goals and Objectives

It is the purpose of "Program Operations Administration" to insure that suitable policies and procedures are established to reach the goals and objectives established for the vocational technical institutes and the regional technical vocational centers; to maintain sufficient information to assess the operational effectiveness of those programs; and to share in over-all bureau planning and coordination.

Caseload

The secondary and postsecondary schools serve more than 10,000 regular day students in skill development programs. The vocational technical institute staff (state personnel) number 430. The bureau also works directly with 25 secondary vocational administrators and numerous superintendents. (Local staff)

Federal Matching

State monies expended for this program are recognized for the purpose of matching federal vocational funds.

Expenditure Detail

The federal funds requested herein are required to employ two staff members (coordinator, vocational technical institutes and secretary), cover the day-to-day operational costs needed to support their activities, and to transfer federal monies (\$57,170) into the general fund to support two programs at the postsecondary level; (fisheries at Southern Maine Vocational Technical Institute and School of Practical Nursing, Waterville.) The state funds requested herein are required to employ four staff members (director, program operations, coordinator, regional technical vocational centers, and two secretaries), cover the day-to-day operational costs needed to support their activities, and supplement the federal funding for postsecondary coordination, (\$543).

Justification

Operation of the above-named programs is authorized by State Law Title 20, Chapter 3, § 57, Chapter 307, § 2355, 2356, and 2356A as amended, and P.L. 90-576, Vocational Education Amendments of 1968.

The secondary and postsecondary vocational programs are spread over a large geographic area and are complex in their operation. Staff and resources which have been allocated to the administration and supervision of these programs is only sufficient to insure minimal accountability. The funds requested herein are needed to maintain the existing level of effort.

POLICY: 02
UMBRELLA: 05
UNIT: 076

EDUCATION AND CULTURE
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATION

CITATION: 20 HRSA SECT 18 PAGE 2 - 409
H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
FLWOOD A PADHAM, ASSOC COMMISSIONER 207-289-2621

PROGRAM: 0316
TSSUF: 007
METHOD: 033
VALUE: 612

VOCATIONAL EDUCATION - OPERATIONS
ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
INSTRUCTION
E: IMPROVE T: CONTACT N: ESSENTIAL

FLWOOD A PADHAM, ASSOC COMMISSIONER 207-289-2621

FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR

207-289-3351

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		152,179 154,448 161,923 161,923 161,058 161,108
GENERAL FUND	APPROP - PERSONAL SERVICES	65,556 69,110 58,240 58,240 58,200 58,250
	- ALL OTHER	9,281 9,281 7,281 7,281 5,450 5,450
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL APPROPRIATION *	74,837 78,391 65,521 65,521 63,650 63,700
	BAL BRT FWD - UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	-9,842
	TOTAL AVAILABLE **	64,995 78,391 65,521 65,521 63,650 63,700
	EXPEND - PERSONAL SERVICES	52,055 51,110 58,240 58,240 58,200 58,250
- ALL OTHER	6,521 7,281 7,281 7,281 5,450 5,450	
- CAPITAL EXPEND		
TOTAL EXPENDITURES **	58,576 58,391 65,521 65,521 63,650 63,700	
BALANCE - LAPSED TO FUND	6,410 20,000	
- CARRIED FORWARD		
OTHER FUNDS	ALLOC - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	787,783 733,383 733,898 733,898 733,898 733,898
	- NON-FED \$	
	BAL BRT FWD - UNENCUMBERED	315 637,641 1,912,633 1,912,633 637,641 1,911,627
	- ENCUMBERED	1,163
	TRANSFERS - NET EFFECT	-695,029 637,496 808,496 637,496 808,496
TOTAL AVAILABLE **	93,917 733,698 2,009,035 3,455,027 2,009,035 3,454,021	
EXPEND - PERSONAL SERVICES	28,000 26,815 27,160 27,160 27,160 27,160	
- ALL OTHER	65,603 69,242 69,242 69,242 70,248 70,248	
- CAPITAL EXPEND		
TOTAL EXPENDITURES **	93,603 96,057 96,402 96,402 97,408 97,408	
BALANCE - LAPSED TO FUND		
- CARRIED FORWARD	315 637,641 1,912,633 3,358,625 1,911,627 3,356,613	
PERSONNEL	GENERAL FUND - AUTHORIZED	5.0 5.0 4.0 4.0 4.0 4.0
	OTHER POSITIONS	2.0 2.0 2.0 2.0 2.0 2.0
	TOTAL POSITIONS *	7.0 7.0 6.0 6.0 6.0 6.0
REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	787,783 733,383 733,898 733,898 733,898 733,898
	- NON-FED \$	
TOTAL REVENUE COLL *	787,783 733,383 733,898 733,898 733,898 733,898	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05000 - Department of Educational and Cultural Services
UNIT: 076 - Bureau of Vocational Education

PROGRAM: 317 Vocational Education - Post Secondary

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Vocational Scholarship Fund	200	50,000		50,000		50,000		50,000	
	300								
	400								
	500								
	600								
	700								
Work Study	800								
MISCELLANEOUS Vocational	900		47,721		48,162		48,162		48,162
TOTAL EXPENDITURES -ALL ACTIVITIES \$		50,000	47,721	50,000	48,162	50,000	48,162	50,000	48,162

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

VOCATIONAL SCHOLARSHIP FUND

Statement of Program - The State Scholarship grant is a general fund appropriation of \$50,000 each year. These funds are allotted to each of the six Vocational-Technical Institutes based on enrollment as of October 1 each year. Scholarships are awarded to individual students based on guidelines established by the State Board of Education.

Objectives - Primary objective of the State Scholarship fund is to serve as many students as possible at the six vocational-technical institutes. Scholarships are awarded to students who demonstrate a financial need to begin or continue their educational objective. Scholarships are awarded based on guidelines established by the State Board of Education.

Caseload - It is estimated that 350-400 students will be served each year of the biennium.

Federal Matching - These funds are not matched with Federal funds.

Expenditure Detail - The State Scholarship fund is a general fund appropriation of \$50,000 each year. These funds will be allotted to the six vocational-technical institutes for scholarship awards to qualified students.

Justification - According to Title 20, Chapter 307, Section 2357, of the Maine Revised Statutes, an appropriation of \$50,000 is granted each year for State scholarships at Maine's vocational-technical institutes.

WORK STUDY VOCATIONAL

Statement of Program - The Vocational Work Study Program provides full time students enrolled at the six vocational-technical institutes an opportunity to work on a part-time basis at the school to help finance their educational costs.

Objectives - The objective of the program is to provide a source of funds for students who would not be able to attend school without them and to provide students already enrolled who need funds to continue their education.

Caseload - It is estimated that the Vocational Work Study Program will serve 200 students each year of the biennium.

Federal Matching - These are Federal funds which must be matched by State funds on an 80-20 basis.

Expenditure Detail - It is estimated that the Bureau of Vocational Education will receive \$48,162 to operate this program during each year of the biennium.

Justification - Part H of the Vocational Amendments of 1968 spells out the requirements for providing Work Study funds to qualified applicants in Vocational Education programs. (Federal Law 90-576).

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNITY: 076 BUREAU OF VOCATIONAL EDUCATION

CITATION: 20 MRS A SECT 18 PAGE 2 - 411
 H SAMIN MILLETT, JR, COMMISSIONER 207-289-2321
 ELWOOD A PADHAP, ASSOC COMMISSIONER 207-289-2621

PROGRAM: 0317 VOCATIONAL EDUCATION - POST SECONDARY
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 027 FINANCIAL AID - STUDENTS
 VALUE: 532 E: IMPROVE I: ASSIST N: ESSENTIAL

FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR

207-289-3351

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
			44,520	50,000	50,000	50,000	50,000	50,000
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER		50,000	50,000	50,000	50,000	50,000	50,000
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *		50,000	50,000	50,000	50,000	50,000	50,000
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		50,000	50,000	50,000	50,000	50,000	50,000
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER		39,520	50,000	50,000	50,000	50,000	50,000
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		39,520	50,000	50,000	50,000	50,000	50,000
	BALANCE - LAPSED TO FUND		10,480					
	- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		53,862	48,252	48,152	48,152	48,152	48,152
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED		9,850	8,092	8,092		8,092	
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		-46,621	-48,252	-56,244	-48,152	-56,244	-48,152
	TOTAL AVAILABLE **		17,091	8,092				
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER		5,000					
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		5,000					
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		8,092	8,092				
PERSONNEL	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		53,862	48,252	48,152	48,152	48,152	48,152
	- NON-FED \$							
	TOTAL REVENUE COLL *		53,862	48,252	48,152	48,152	48,152	48,152

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 076A Northern Maine Vocational Technical Institute

PROGRAM: 0309 Northern Maine Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	272,977.	520,991.	309,901.	566,532.	337,663.	650,394.	330,400.	668,975.
Housing	100	44,098.	0.	38,991.	0.	45,266.	0.	47,515.	0.
Feeding	200	134,029.	41,828.	150,632.	44,792.	156,405.	49,757.	158,140.	51,806.
Maintenance	300	212,396.	0.	256,921.	0.	271,874.	0.	265,865.	0.
Related Subjects Courses	400	156,475.	36,276.	157,913.	66,197.	161,589.	66,057.	169,797.	66,205.
Office Occupations Courses	500	118,778.	36,104.	110,639.	39,963.	118,334.	39,135.	120,179.	39,268.
Mechanic Occupations Courses	600	74,744.	12,760.	76,942.	10,262.	98,152.	12,226.	87,979.	12,268.
Construction Trades Courses	700	151,452.	12,772.	144,277.	0.	151,759.	0.	155,409.	0.
Health Occupations Courses	800	86,772.	28,229.	89,112.	65,200.	91,173.	13,931.	93,875.	13,978.
MISCELLANEOUS	900	1,415.	0.	35,738.	17,850.	8,119.	0.	19,871.	0.
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,253,136.	688,960.	1,371,066.	810,796.	1,440,334.	831,500.	1,449,030.	852,500.

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Instructional programs prevent unemployment of individuals, additional welfare cases and prepare Maine residents for jobs in Maine. The State's benefit in terms of its economy, tax return and individual potential growth in business firms, industries and health institutions.

During the Fiscal 1976, the Day School Division served over 460 persons. The facilities, equipment and faculty were also utilized by four high schools for specific occupational training activities not available to these high school students.

The Adult Education Division served over 2,000 persons throughout Aroostook County, coordinating vocational courses in other towns, offering training programs to industrial, business, military, health workers and supervisory personnel. The facilities and staff served an additional 3,700 residents through seminars, workshops, meetings.

During the next biennium this budget provides for continuing training programs in 15 occupational programs in the Day School Division serving 460 students. In addition, the Adult Education Division will serve approximately 2,000 persons.

The budgeted costs involve (1) salaries for 64½ State employees (42 professional staff members), (2) other training costs, (3) instructional equipment, (4) housing and feeding for 220 students, (5) maintenance of buildings and grounds - 21 wood constructed buildings 35 years old are in use, (6) equipment for repairs, snow removal (7 miles), transportation of tools, supplies and workers, and upkeep of grounds.

POLICY: 02
UMBRELLA: 05
UNIT: 076A

EDUCATION AND CULTURE
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRS A SECT 57
H SAWIN MILLETT, JR, COMMISSIONER
HAROLD MAILMAN, DIRECTOR

PAGE 2 - 413
207-289-2321
207-769-2461

PROGRAM: 0309
ISSUE: 007
METHOD: 033
VALUE: 611

NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
INSTRUCTION
E: IMPROVE T: CONTACT N: MANDATORY

HAROLD MAILMAN, DIRECTOR 207-769-2461
207-769-2461

FISCAL CONTACT: CHESTER T POOTH, DIRECTOR

207-289-3351

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		1,942,110	2,245,212	2,275,881	2,305,530	2,154,697	2,206,400
GENERAL FUND	APPROP - PERSONAL SERVICES	845,911	857,921	914,211	925,934	905,200	916,900
	- ALL OTHER	428,260	506,556	454,693	471,241	412,950	432,000
	- CAPITAL EXPEND	13,670	9,590	70,430	50,855		
	- UNALLOCATED						
	TOTAL APPROPRIATION *	1,287,841	1,370,067	1,439,334	1,448,030	1,318,150	1,348,900
	PAL BRT FND - UNENCUMBERED	71					
	- ENCUMBERED	89,912	54,396				
	TRANSFERS - NET EFFECT	4,875	1,000	5,000	5,000	5,000	5,000
	TOTAL AVAILABLE **	1,382,699	1,425,463	1,444,334	1,453,030	1,323,150	1,353,900
	EXPEND - PERSONAL SERVICES	841,429	854,921	919,211	930,934	910,200	921,900
	- ALL OTHER	372,555	551,438	454,693	471,241	412,950	432,000
	- CAPITAL EXPEND	39,160	14,604	70,430	50,855		
	TOTAL EXPENDITURES **	1,253,144	1,420,963	1,444,334	1,453,030	1,323,150	1,353,900
	BALANCE - LAPSED TO FUND	75,159	4,500				
	- CARRIED FORWARD	54,396					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	224,142	285,628	312,375	316,328	312,375	316,328
	- NON-FED \$	232,905	292,700	325,200	342,200	325,200	342,200
	PAL BRT FND - UNENCUMBERED	55,040	33,594				
	- ENCUMBERED	4,060	13,453				
	TRANSFERS - NET EFFECT	214,861	198,874	193,972	193,972	193,972	193,972
	TOTAL AVAILABLE **	736,008	824,249	831,547	852,500	831,547	852,500
	EXPEND - PERSONAL SERVICES	355,474	409,101	396,283	396,967	396,283	396,967
	- ALL OTHER	318,119	388,309	420,264	440,533	420,264	440,533
	- CAPITAL EXPEND	15,373	26,839	15,000	15,000	15,000	15,000
	TOTAL EXPENDITURES **	688,966	824,249	831,547	852,500	831,547	852,500
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	47,047					
PERSONNEL	GENERAL FUND - AUTHORIZED	64.5	64.5	64.5	64.5	64.5	64.5
	OTHER POSITIONS	105.0	105.0	105.0	105.0	105.0	105.0
	TOTAL POSITIONS *	169.5	169.5	169.5	169.5	169.5	169.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	281,638	185,969	337,900	337,900	337,900	337,900
	OTHER FUNDS - FEDERAL \$	229,142	285,628	312,375	316,328	312,375	316,328
	- NON-FED \$	232,905	335,900	325,200	342,200	325,200	342,200
	TOTAL REVENUE COLL *	743,685	807,497	975,475	996,428	975,475	996,428

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 076B DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

PROGRAM: 255 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000					143,837	17,013	149,385	13,143
Instruction	100					360,604	176,027	340,184	189,899
Library	200					5,050	4,000	5,550	4,000
Plant Operation	300					107,735	0	109,964	0
Work Study	400					7,250	29,000	7,250	29,000
Cafeteria	500					0	38,000	0	42,000
Dormitory	600					23,521	4,000	25,159	4,000
Adult Education	700					19,127	112,000	19,127	85,000
	800								
MISCELLANEOUS	900					0	5,715	0	5,715
TOTAL EXPENDITURES -ALL ACTIVITIES \$						667,124	385,757	656,619	372,757

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Objectives

Washington County Vocational Technical Institute operates 12 full time post-secondary programs which provide entry level job skills in careers offering both employment opportunities and financial advancement. Our growth from 199 graduates in 1975 to an estimated 300 in 1978 and our corresponding placement record demonstrate our success in filling the needs of our citizens and Maine industry.

Expenditures Detail

1. Professional fees and services by State are only mandatory fees such as boiler inspections. With two additional buildings, these fees will increase.
2. Travel expense, In-State. We have instituted travel restrictions to keep travel to a minimum. Travel will be restricted to Director's travel - 500; Dean's travel (recruiting) - 500; and instructors' travel - 500.
3. Travel expense, Out-of-State. The Food Service class visits the Hotel Association Convention in Boston each spring. In addition to observing latest equipment and techniques, job interviews are also held. Estimated cost of this trip is \$150.00. Our Automotive Technology class visits General Motors assembly plant in Framingham, Mass. as part of their program each spring.
4. Utility Services. The new Shop-Lab wing was in operation only eight months during f.y. 76 (actual year). Since this wing almost doubles the size of the original building and contains our arc welding shop, the electric bill is running \$400. more per month. In addition, the campus street lighting is finally being installed under a BPI contract and will cost an added \$100 per month.
5. Rents. Rental is only for use of the Xerox machine, which is a variable rate based on usage.
6. Repairs. Repairs are primarily major repairs on skidders. Since we are no longer buying any new skidders we will experience increased repairs on the older machines.
7. Insurance. Insurance is state share of Blue Cross plus \$1200 for skidder insurance, \$900 for boat insurance, and \$665 for Automobile liability.
8. Other supplies. F.Y. 1976 saw the start up of a new wing with its five new classes. \$6,092 of the educational supplies came from a one time federal grant. These funds are essential for the continuing operation of our Residential Electricity, Welding, Plumbing, Heating and Diesel courses.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 0768 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 HRSA SECT 57 PAGE 2 - 415
 M SAWIN WILLETT, JR. COMMISSIONER 207-289-2321
 PETER PIERCE, DIRECTOR 207-454-2144

PROGRAM: 0255 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 033 INSTRUCTION
 VALUE: 611 E: IMPROVE I: CONTACT N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR						207-289-3351
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		996,730	999,224	1,062,881	1,039,326	1,010,057	1,010,757	
GENERAL FUND	APPROP - PERSONAL SERVICES	399,112	408,555	421,548	430,774	421,550	430,800	
	- ALL OTHER	175,936	187,689	197,550	206,450	192,750	197,250	
	- CAPITAL EXPEND	6,800	2,000	48,026	19,395			
	- UNALLOCATED							
	TOTAL APPROPRIATION *	581,848	598,244	667,124	656,619	614,300	628,050	
	BAL BRT FWD - UNENCUMBERED	436						
	- ENCUMBERED	46,114	1,673					
	TRANSFERS - NET EFFECT	2,500	3,500	10,000	10,000	10,000	10,000	
	TOTAL AVAILABLE **	630,898	603,417	677,124	666,619	624,300	638,050	
	EXPEND - PERSONAL SERVICES	394,656	412,055	431,548	440,774	431,550	440,800	
OTHER FUNDS	- ALL OTHER	171,938	189,362	197,550	206,450	192,750	197,250	
	- CAPITAL EXPEND	36,555	2,000	48,026	19,395			
	TOTAL EXPENDITURES **	603,149	603,417	677,124	666,619	624,300	638,050	
	BALANCE - LAPSED TO FUND	26,076						
	- CARRIED FORWARD	1,673						
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	32,486	40,328	33,000	43,500	33,000	43,500	
	- NON-FED \$	100,730	116,200	137,000	151,000	137,000	151,000	
	BAL BRT FWD - UNENCUMBERED	22,473	29,440	17,405		17,405		
	- ENCUMBERED	42,686	6,373					
	TRANSFERS - NET EFFECT	183,768	220,871	198,352	178,207	198,352	178,207	
	TOTAL AVAILABLE **	382,143	413,212	385,757	372,707	385,757	372,707	
	EXPEND - PERSONAL SERVICES	189,136	235,291	230,254	211,982	230,254	211,982	
	- ALL OTHER	137,320	154,120	142,503	147,725	142,503	147,725	
	- CAPITAL EXPEND	67,125	6,396	13,000	13,000	13,000	13,000	
	TOTAL EXPENDITURES **	393,581	395,807	385,757	372,707	385,757	372,707	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	35,813	17,405					
	GENERAL FUND - AUTHORIZED	30.0	30.0	30.0	30.0	30.0	30.0	
	OTHER POSITIONS	99.0	99.0	112.0	112.0	99.0	99.0	
	TOTAL POSITIONS *	129.0	129.0	142.0	142.0	129.0	129.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$	108,955	84,610	124,740	124,740	124,750	124,750	
	OTHER FUNDS - FEDERAL \$	32,486	40,328	33,000	43,500	33,000	43,500	
	- NON-FED \$	100,730	116,200	137,000	151,000	137,000	151,000	
	TOTAL REVENUE COLL *	242,171	241,138	294,740	319,240	294,750	319,250	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational & Cultural Services
UNIT: 076 Eastern Maine Vocational Technical Institute

PROGRAM: 0278 Eastern Maine Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	177,997	9,226	182,563	10,793	207,342	10,793	215,316	10,793
HOUSING & FEEDING	100	128,591		133,970		141,036		142,565	
PLANT OPERATION	200	184,634		202,466		191,549		200,537	
INSTRUCTION, TECH. PROGRAMS	300	269,784	2,898	278,573	3,527	323,124	3,527	309,011	3,527
INSTRUCTION, HEALTH PROGRAMS	400	83,045	14,229	100,198	19,568	105,046	18,568	104,989	19,568
MID-MANAGEMENT (DISTR. EDUC.)	500	76,597		68,587		68,863		69,340	
INSTRUCTION, RELATED SUBJECTS	600	249,664	28,627	253,555	45,169	258,280	45,169	260,632	45,169
ADULT EDUCATION PROGRAMS	700		107,969		134,250		141,413		151,082
FINANCIAL AID PROGRAMS	800		135,634		158,956		167,891		174,966
MISCELLANEOUS	900	7,932	114,403	6,166	71,159	9,600	69,355	6,600	74,928
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,178,244	412,986	1,226,078	443,422	1,304,840	456,716	1,308,990	480,033

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The day (full-time) program consists of 3, one year courses (Foods, LPN, and Waste Water Plant Operator) and 9, two year courses (Automotive, Building Construction, Machine Tool, Electronics, Electrical Power, Mid-Management (Dist. Educ.), Environmental Control Technology, Medical Lab Technician, X-Ray Technician). Three of these two year programs may be taken either on a Diploma or an Associate Degree level.

The evening program offers a choice of 62 courses as described in the bulletin "Adult and Continuing Education", "Fall Semester Courses, 1976". Some of these are sequential and can be taken for credit in the day program.

The goals and objectives are as follows:

1. To promote specialized training for those who give evidence of scholastic aptitude or need and who desire vocational or technical training designed specifically for service in trade, industry, or commerce.
2. To provide each graduate with a job-entry skill at the time of graduation.
3. To develop communicative and computative skills in the student so that he may be proficient and make progress in the learning process either in the occupation he has entered or in the pursuit of further formal education.
4. To expose the student to the humanities and social sciences so that he may have some idea of his cultural heritage, and an understanding of the social, political, and economic structure of the society he is about to enter.
5. To furnish a program of adult education for upgrading skills and grades for those already in the trades or who are seeking knowledge of trades.
6. To institute special studies for the disadvantaged and handicapped so that they may make the best use of their talents and aptitudes.
7. To provide special learning situations for those who have not graduated from high school in order that they may develop trade and industrial skills.

POLICY: 02
 UMBRELLA: 05
 UNIT: 076C

EDUCATION AND CULTURE
 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MESA SECT 57
 H. SAWIN MILLETT, JR., COMMISSIONER
 FRANCES SPRAGUE, DIRECTOR

PAGE 2 - 417
 207-289-2321
 207-942-5217

PROGRAM: 0276
 ISSUE: 007
 METHOD: 033
 VALUE: 611

EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE
 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 INSTRUCTION
 E: IMPROVE I: CONTACT N: MANDATORY

FRANCES SPRAGUE, DIRECTOR 207-942-5217

		FISCAL CONTACT: CHESTER T. BOOTH, DIRECTOR				207-289-3351	
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		1,590,302	1,657,847	1,769,026	1,790,857	1,687,936	1,717,217
GENERAL FUND	APPROP - PERSONAL SERVICES	829,985	838,879	869,309	878,959	865,650	875,300
	- ALL OTHER	341,564	364,464	388,221	410,476	348,500	353,450
	- CAPITAL EXPEND	1,060	160	37,710	12,955		
	- UNALLOCATED						
	TOTAL APPROPRIATION *	1,172,609	1,203,503	1,295,240	1,302,390	1,214,150	1,228,750
	PAL BRT FWD - UNENCUMBERED	43					
	- ENCUMBERED	37,428	9,432				
	TRANSFERS - NET EFFECT	14,800		15,000	15,000	15,000	15,000
	TOTAL AVAILABLE **	1,224,880	1,212,935	1,310,240	1,317,390	1,229,150	1,243,750
	EXPEND - PERSONAL SERVICES	839,698	838,879	864,309	893,959	880,650	890,300
OTHER FUNDS	- ALL OTHER	328,730	373,896	388,221	410,476	348,500	353,450
	- CAPITAL EXPEND	1,887	160	37,710	12,955		
	TOTAL EXPENDITURES **	1,170,315	1,212,935	1,310,240	1,317,390	1,229,150	1,243,750
	BALANCE - LAPSED TO FUND	45,133					
	- CARRIED FORWARD	9,432					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	117,752	153,179	163,184	170,259	163,184	170,259
	- NON-FED \$	137,696	132,260	172,897	183,217	172,897	183,217
	PAL BRT FWD - UNENCUMBERED	33,009	20,350	9,352	3,319	9,352	3,319
	- ENCUMBERED	6,885	1,490				
	TRANSFERS - NET EFFECT	146,488	146,985	116,672	116,672	116,672	116,672
	TOTAL AVAILABLE **	441,830	454,264	462,105	473,467	462,105	473,467
	EXPEND - PERSONAL SERVICES	199,800	224,264	223,884	233,061	223,884	233,061
	- ALL OTHER	182,399	219,228	234,902	240,406	234,902	240,406
	- CAPITAL EXPEND	37,788	1,420				
	TOTAL EXPENDITURES **	419,987	444,912	458,786	473,467	458,786	473,467
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	21,840	9,352	3,319		3,319	
	GENERAL FUND - AUTHORIZED	62.0	62.0	62.0	62.0	62.0	62.0
	OTHER POSITIONS	40.0	40.0	40.0	40.0	40.0	40.0
	TOTAL POSITIONS *	102.0	102.0	102.0	102.0	102.0	102.0
	GENERAL FUND - FEDERAL \$	255,483	251,707	326,125	326,125	326,100	326,100
	- NON-FED \$	117,752	153,179	163,184	170,259	163,184	170,259
	OTHER FUNDS - FEDERAL \$	137,696	172,930	172,897	183,217	172,897	183,217
	- NON-FED \$	137,696	172,930	172,897	183,217	172,897	183,217
	TOTAL REVENUE COLL *	510,931	577,816	662,206	679,601	662,181	679,576

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 076D Kennebec Valley Vocational Technical Institute

PROGRAM: 0169 KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	50,410	2,000	51,225	3,500	56,348	3,500	61,973	3,500
Marketing	100	13,562		14,932		15,910		17,560	
Heavy Equipment Maintenance	200	14,823		15,741		17,245		18,887	
Secretarial Science	300	14,432		15,078		16,606		18,276	
Health Occupations	400	14,434		15,079		16,546		18,200	
Carpentry	500	14,240		15,503		18,258		18,861	
Electrical	600	14,044		16,314		17,759		19,344	
Related Instruction	700	9,750	13,212	10,070	13,926	11,070	15,326	11,190	16,826
Adult Education	800	19,911	4,706	9,859	11,480	10,650	12,980	11,190	14,280
MISCELLANEOUS Plant Operations	900	27,904		30,279	5,531	81,668	5,000	89,663	5,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		193,600	19,918	194,540	34,437	262,061	36,806	286,141	39,606

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Program: KVVTI was established by the 104th Legislature through Chapter 182, P & S Laws 1969. KVVTI began operations in the fall of 1970 using equipment and facilities of the Waterville Regional Vocational Center. Emphasis is directed toward promoting specialized training for persons who give evidence of special aptitude or need and who desire special training designed specifically for service in trade, industry, or commerce. KVVTI offers six full-time and one and two year vocational programs: Heavy Equipment Maintenance, Carpentry, Electrical, Marketing, Secretarial Science, and Health Occupations. These programs are complemented by a multitude of short-term adult education courses throughout the year. The present administrative staff at KVVTI consists of a director and a director of student services, supporting staff including a secretary, a clerk-typist, a half-time custodian and a half-time maintenance man. The instructional staff consists of nine full-time and fourteen part-time teachers. KVVTI maintains an open admission to its programs for all persons having a high school diploma or equivalent. Graduate placement has averaged around 80 to 85%. Growth has been increasing to the point where all programs are fully subscribed with a waiting list for the following academic year. Although KVVTI provides Vocational training to all eligible statewide students, emphasis is made to cover a general thirty-mile radius which includes a population of approximately 150,000. Tremendous growth is expected in this area, as KVVTI insures the availability of the skilled work force needed to support the on-going and the new industrial needs of the state's economy.

Objectives: KVVTI's mission is based upon its philosophy that individuals need to become worthy to themselves and to their society and that their worth in both aspects increases through education and the development of their abilities. It is further believed that one's occupation should be relevant and fulfilling. Vocational education and the development of a person just begins with the acquisition of basic knowledge and a suitable skill. The process of acquiring a meaningful education must continue throughout one's working life. Therefore, KVVTI's mission is to provide quality vocational education programs and services to all persons interested in preparing themselves for employment in a vocational technical occupation and/or an interest in improving their present position.

Caseload: All programs at KVVTI are fully subscribed, new emerging needs are being met through the establishment of short-term upgrading and/or retraining courses ranging from 30 to 200 hours in length. KVVTI's present enrollment in adult education is expected to increase to over a thousand for adults in 1977 and to over 1500 by 1979. KVVTI is limited in this area at the present time due to lack of space and lack of sufficient funds to lease additional needed space. There is no doubt that the lack of sufficient space will affect potential to meet justified needs in the areas of adult education and full-time programs.

Expenditure Detail: Present budgetary appropriations will enable KVVTI to continue to serve approximately 170 full-time and 1000 part-time students for this academic year. The budget requests for the 1978-79 biennium reflects KVVTI's needs to meet the expected staff salary increases and the inflationary cost of operation. A portion of KVVTI's request is to provide for the utilization of nearby building to allow for program growth, student needs, and better utilization of state resources.

Justification: KVVTI has proven that utilization of existing facilities can result in cost-savings to the state. It is for this reason that the biennial budget is requested. Specifically, KVVTI's request will (1) provide training to approximately 100 additional full-time students and 500 part-time adults; (2) provide for a possible merger of the school of practical nursing, resulting in cost-savings to the state; (3) provide for better student services and unmet needs; and (4) maximize the use of existing facilities and (5) potential (provide for) growth and expansion to meet the needs of business, industry, and commerce.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 0760 KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MESA SECT 57 PAGE 2 - 419
 H. SAHIN MILLET, JR, COMMISSIONER 207-289-2321
 BERNARD KING, DIRECTOR 207-872-2858

PROGRAM: 0169 KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE BERNARD KING, DIRECTOR 207-872-2858
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 033 INSTRUCTION
 VALUE: 611 E: IMPROVE I: CONTACT N: MANDATORY

		FISCAL CONTACT: CHESTER T. BOOTH, DIRECTOR						207-289-3351
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		213,518	236,477	296,398	320,478	236,387	236,387	
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER	193,600	202,040	262,061	286,141	202,050	202,050	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	193,600	202,040	262,061	286,141	202,050	202,050	
	BAL. BRT. FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	193,600	202,040	262,061	286,141	202,050	202,050	
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER	193,600	202,040	262,061	286,141	202,050	202,050	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	193,600	202,040	262,061	286,141	202,050	202,050	
OTHER FUNDS	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	19,918		34,337	34,337	34,337	34,337	
	BAL. BRT. FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		34,437					
	TOTAL AVAILABLE **	19,918	34,437	34,337	34,337	34,337	34,337	
PERSONNEL	EXPEND - PERSONAL SERVICES							
	- ALL OTHER	19,918	34,437	34,337	34,337	34,337	34,337	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	19,918	34,437	34,337	34,337	34,337	34,337	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$	22,096	28,896					
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	19,918		34,337	34,337	34,337	34,337	
TOTAL REVENUE COLL *		42,014	28,896	34,337	34,337	34,337	34,337	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services-
UNIT: 076E Central Maine Vocational Technical Institute

PROGRAM: 0219 Central Maine Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	197,132		252,246		285,762		308,428	
Plant Operation	100	173,990		169,564		195,125		198,606	
Learning Resources	200	53,485		63,954		78,087		89,933	
Graphic Arts	300	79,765		92,480		97,294		157,490	
Machine Tool	400	92,552		113,648		127,277		138,557	
Automotive Mechanics	500	51,110		51,958		55,735		59,549	
Electromechanical Technology	600	105,395		86,622		100,225		107,486	
Licensed Practical Nursing	700	96,121		102,094		109,752		114,938	
Construction Technology	800	100,682		123,368		137,622		139,302	
MISCELLANEOUS	900	127,737		133,875		143,139		153,671	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,077,969		1,189,809		1,330,018		1,467,960	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of C.M.V.T.I. is to offer vocational and technical education for which there are needs in the State from the standpoint of employment needs and/or student requirements, and for which no other adequate provisions are made.

Full time courses are for students who have completed or left the secondary school. Programs are also provided as short courses or part-time courses for adult workers.

Technical courses are at a level beyond the secondary school and normally require high school graduation for entry.

Other vocational courses offered are usually of somewhat greater depth and sophistication than similar courses offered at the high school level.

As the Vocational Technical Institutes expand, it is expected that most new courses will be at the technical level.

More specifically, the principal objectives of Central Maine Vocational Technical Institute is to conduct a series of planned learning experiences in an educational atmosphere that will enable the student to:

1. Become familiar with labor and management practices, policies and regulations.
2. Develop the craft, technical and human relations skills necessary for immediate employment and subsequent advancement in a selected career.
3. Logically analyze and resolve problems.
4. Gain the skill and confidence required to make meaningful decisions.
5. Develop behavior patterns and attitudes that will permit occupational and cultural successes.
6. Develop the learning skills required for unsupervised study to encourage technical and cultural advancement and mobility following graduation.

A total of 426 full time day and 2000 adult evening students were enrolled in all programs at the beginning of the 1976-1977 school year. Projections for the 1977-78 year are 475 full time students if additional funds and positions are provided.

C.M.V.T.I. receives federal funds in the form of College Work Study, Basic Education Opportunity Grants, and one grant of \$1500 for Library Services. There are no programs at C.M.V.T.I. funded wholly or partially with Federal Funds.

The funds requested are to continue present services and to increase student enrollment by approximately 50 students.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 0766 CENTRAL WAYNE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MASA SECT 57 PAGE 2 - 421
 N SAMIN WILLEY, JR, COMMISSIONER 207-289-2321
 NELSON INGALLS, DIRECTOR 207-784-2385

PROGRAM: 0219 CENTRAL WAYNE VOCATIONAL TECHNICAL INSTITUTE NELSON INGALLS, DIRECTOR 207-784-2385
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 033 INSTRUCTION
 VALUE: 611 E: IMPROVE T: CONTACT N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR 207-289-3351					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	1,207,419	1,445,947	1,574,762	1,721,704	1,382,744	1,413,844
GENERAL FUND	APPROP - PERSONAL SERVICES	824,269	832,828	897,440	948,461	846,000	865,450
	- ALL OTHER	328,146	337,846	367,926	408,549	292,000	294,650
	- CAPITAL EXPEND	16,530	19,135	64,652	110,950		
	- UNALLOCATED						
	TOTAL APPROPRIATION *	1,168,945	1,189,809	1,330,018	1,467,960	1,138,000	1,160,100
	PAL BRT FND - UNENCUMBERED	312					
	- ENCUMBERED	37,636	24,047				
	TRANSFERS - NET EFFECT	10,000		15,000	15,000	15,000	15,000
	TOTAL AVAILABLE **	1,212,893	1,213,856	1,345,018	1,482,960	1,153,000	1,175,100
	EXPEND - PERSONAL SERVICES	786,151	832,828	912,440	963,461	861,000	880,450
OTHER FUNDS	- ALL OTHER	278,069	361,021	367,926	408,549	292,000	294,650
	- CAPITAL EXPEND	13,749	20,007	64,652	110,950		
	TOTAL EXPENDITURES **	1,077,969	1,213,856	1,345,018	1,482,960	1,153,000	1,175,100
	BALANCE - LAPSED TO FUND	110,877					
	- CARRIED FORWARD	24,047					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	16,000	148,490	96,000	97,000	96,000	97,000
	- NON-FED \$	40,568	82,452	97,400	105,400	97,400	105,400
	PAL BRT FND - UNENCUMBERED	27,641	35,162	35,162	35,162	35,162	35,162
	- ENCUMBERED	887	1,149				
	TRANSFERS - NET EFFECT	98,468		36,344	36,344	36,344	36,344
	TOTAL AVAILABLE **	183,564	267,253	264,906	273,906	264,906	273,906
	EXPEND - PERSONAL SERVICES	56,038	101,942	92,865	98,490	92,865	98,490
	- ALL OTHER	43,866	124,130	136,879	140,254	136,879	140,254
	- CAPITAL EXPEND	29,546	6,019				
	TOTAL EXPENDITURES **	129,450	232,091	229,744	238,744	229,744	238,744
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	36,311	35,162	35,162	35,162	35,162	35,162
	GENERAL FUND - AUTHORIZED	61.0	61.0	61.0	61.0	59.0	59.0
	OTHER POSITIONS	36.0	36.0	36.0	36.0	36.0	36.0
	TOTAL POSITIONS *	97.0	97.0	97.0	97.0	95.0	95.0
	GENERAL FUND - FEDERAL \$	540					
	- NON-FED \$	211,765	179,887	267,692	276,892	267,700	276,900
	OTHER FUNDS - FEDERAL \$	16,800	148,490	96,000	97,000	96,000	97,000
	- NON-FED \$	40,568	82,452	97,400	105,400	97,400	105,400
	TOTAL REVENUE COLL *	268,873	410,829	461,092	479,292	461,100	479,300

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 076 Bureau of Vocational Education

PROGRAM: 0318 Southern Maine Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	313,960.47	37,916.61	282,672		292,591		303,901	
Housing and Feeding	100	99,590.71		113,617		119,525		129,222	
Plant Operation	200	380,915.75		412,973		450,544		469,194	
Instruction, Technical Programs	300	583,961.04	82,855.28	620,573	87,293	880,716	96,330	888,841	97,555
Instruction, Health Programs	400	152,057.34	68,104.65	131,434	76,295	175,421	85,973	177,654	92,673
Instruction, Related Programs	500	327,670.33	17,175.35	383,510	20,333	374,722	17,830	465,243	17,830
Adult Education	600		206,743.95	41,104	266,531	40,000	229,650	40,000	238,590
Special Programs	700		418,219.22		557,752		489,699		489,670
Financial Aid	800		271,936.15	22,000	297,251	50,000	317,900	50,000	338,800
MISCELLANEOUS - Construction	900		285,936.48		245,352				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,247,043.33		3,558,690		3,620,901		3,799,173	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Southern Maine Vocational Technical Institute is a public, two-year, co-educational institute at the post secondary level offering occupational curricula designed to serve and meet the needs of business and industry in 19 vocational areas with a full-time student enrollment of over 1000 students. The goals and objectives of the school are to provide education for immediate employment, based upon the application of knowledge, and to develop within students a potential for growth and change. This can only be done by providing a high quality program of instruction.

The regular day (full-time) program consists of 19 vocational-technical programs that with the options provided allow us to enroll students in 31 programs. The options provide for varying interest and abilities levels from short term certificate courses to full two year associate degree programs, which in turn makes for the most efficient use of personnel and facilities. Coordinated programs with other schools and agencies eliminates duplication of efforts in programs in addition to providing a broader range of services.

The adult evening program provides courses for approximately 5000 students in upgrading, retraining, refresher, apprenticeship, industry sponsored and related type courses. Some of these are sequential and can be taken for credit in regular programs.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 076F SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 HRSA SECT 57 PAGE 2 - 423
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 JOHN GREER, DIRECTOR 207-799-7303

PROGRAM: 0319 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE JOHN GREER, DIRECTOR 207-799-7303
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 037 INSTRUCTION
 VALUE: 611 E: IMPROVE T: CONTACT N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR						207-289-3351
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	2,961,111	3,300,699	3,620,901	3,798,840	3,307,532	3,400,385	
GENERAL FUND	APPROP - PERSONAL SERVICES	1,440,399	1,452,687	1,496,268	1,541,156	1,474,700	1,499,200	
	- ALL OTHER	476,246	548,396	615,535	654,255	565,450	596,400	
	- CAPITAL EXPEND	11,900	6,800	241,716	298,644			
	- UNALLOCATED							
	TOTAL APPROPRIATION *	1,928,545	2,007,883	2,353,519	2,494,055	2,040,150	2,095,600	
	BAL BRT FWD - UNENCUMBERED	6,634						
	- ENCUMBERED	60,949	27,195					
	TRANSFERS - NET EFFECT	15,950		30,000	30,000	30,000	30,000	
	TOTAL AVAILABLE **	2,012,078	2,034,988	2,383,519	2,524,055	2,070,150	2,125,600	
	EXPEND - PERSONAL SERVICES	1,340,065	1,452,687	1,526,268	1,571,156	1,504,700	1,529,200	
OTHER FUNDS	- ALL OTHER	509,276	575,501	615,535	654,255	565,450	596,400	
	- CAPITAL EXPEND	8,819	6,800	241,716	298,644			
	TOTAL EXPENDITURES **	1,858,160	2,034,988	2,383,519	2,524,055	2,070,150	2,125,600	
	BALANCE - LAPSED TO FUND	126,813						
	- CARRIED FORWARD	27,105						
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	342,696	764,002	348,900	374,900	348,900	374,000	
	- NON-FED \$	326,658	336,257	370,350	382,490	370,350	382,490	
	BAL BRT FWD - UNENCUMBERED	88,540	179,700	39,745	39,745	39,745	39,745	
	- ENCUMBERED	4,891	25,497					
	TRANSFERS - NET EFFECT	545,263		518,132	518,628	518,132	518,628	
	TOTAL AVAILABLE **	1,308,048	1,305,456	1,277,127	1,314,863	1,277,127	1,314,863	
	EXPEND - PERSONAL SERVICES	727,055	852,893	839,644	849,611	839,644	849,611	
	- ALL OTHER	296,894	343,604	397,738	425,174	397,738	425,174	
	- CAPITAL EXPEND	79,802	69,114					
	TOTAL EXPENDITURES **	1,102,951	1,265,711	1,237,382	1,274,785	1,237,382	1,274,785	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	205,197	39,745	39,745	40,078	39,745	40,078	
	GENERAL FUND - AUTHORIZED	101.0	101.0	101.5	101.5	99.5	99.5	
	OTHER POSITIONS	156.0	156.0	156.0	156.0	156.0	156.0	
	TOTAL POSITIONS *	257.0	257.0	257.5	257.5	255.5	255.5	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$	404,377	351,979	447,981	447,981	448,000	448,000	
	OTHER FUNDS - FEDERAL \$	342,696	764,002	348,900	374,000	348,900	374,000	
	- NON-FED \$	326,658	336,257	370,350	382,490	370,350	382,490	
	TOTAL REVENUE COLL *	1,073,731	1,452,238	1,167,231	1,204,471	1,167,250	1,204,490	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 076 G School of Practical Nursing

PROGRAM: 0218 School of Practical Nursing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS Federal	GENERAL FUND	OTHER FUNDS Federal	GENERAL FUND	OTHER FUNDS Federal	GENERAL FUND	OTHER FUNDS Federal
ADMINISTRATION	000								
Administrative	100	19,733.10		19,803.		22,129.		22,636.	
	200								
	300								
L.P.N. Training	400	105,903.61		116,764.		118,823.		121,546.	
	500								
Rent only	600		18,999.96		19,000.		19,000.		19,000.
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		125,636.71	18,999.96	136,567.	19,000.	140,952.	19,000.	144,182.	19,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose: The Maine School of Practical Nursing was established in 1957 for the purpose of preparing qualified persons for licensure as Practical Nurses in Maine. The School accepts 50 persons yearly. Traditionally, the program's standards have been maintained at a level well above the minimums established by the Maine State Board of Nursing.

Objectives: 1. To provide an educational program to enable the student to understand and meet the needs of patients under his or her care.
2. To select students who have the intellectual capacity, physical and emotional health, and personal characteristics which will enable them to work effectively with others to give quality nursing care to patients.
3. To assist each student in forming realistic goals for continuous personal and professional growth.
4. To encourage an awareness within the student of responsibilities to self, vocation, and society.

Case Load: 50 students maximum.

Federal Funds: Allocated for use of rent only.

Justification of Projected Figures: 1. Increases in costs of supplies and materials over which School has no control.
2. Need to keep Faculty on a rising pay scale to insure continued high quality of instruction to keep School in foremost rating in State.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 076G SCHOOL OF PRACTICAL NURSING

CITATION: 20 MRSA SECT 51 PAGE 2 - 425
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 PATRICIA A YOTO, DIRECTOR 207-873-3175

PROGRAM: 0218 SCHOOL OF PRACTICAL NURSING PATRICIA A YOTO, DIRECTOR 207-873-3175
 ISSU: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 033 INSTRUCTION
 VALUE: 611 E: IMPROVE I: CONTACT N: MANDATORY

		FISCAL CONTACT: MARGARET L DAVIS, ACCT CLERK 207-873-3175					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		145,304	156,389	159,752	168,432	155,554	164,154
GENERAL FUND	APPROP - PERSONAL SERVICES	120,042	120,499	123,916	126,546	120,550	123,150
	- ALL OTHER	15,918	15,918	16,836	16,886	15,300	15,300
	- CAPITAL EXPEND	100	150				
	- UNALLOCATED						
	TOTAL APPROPRIATION *	136,060	136,567	140,752	143,432	135,850	138,450
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	264	118				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	136,324	136,685	140,752	143,432	135,850	138,450
	EXPEND - PERSONAL SERVICES	114,596	120,499	123,916	126,546	120,550	123,150
- ALL OTHER	11,041	16,036	16,836	16,886	15,300	15,300	
- CAPITAL EXPEND		150					
TOTAL EXPENDITURES **	125,637	136,685	140,752	143,432	135,850	138,450	
BALANCE - LAPSED TO FUND	10,569						
- CARRIED FORWARD	118						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	443	1,941	1,237	1,237	1,237	533
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	21,165	19,000	19,000	25,000	19,000	25,000
TOTAL AVAILABLE **	21,608	20,941	20,237	26,237	20,237	25,533	
EXPEND - PERSONAL SERVICES							
- ALL OTHER	19,667	19,704	19,000	25,000	19,704	25,704	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	19,667	19,704	19,000	25,000	19,704	25,704	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD	1,941	1,237	1,237	1,237	533	-171	
PERSONNEL	GENERAL FUND - AUTHORIZED	9.0	9.0	9.0	9.0	9.0	9.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	9.0	9.0	9.0	9.0	9.0	9.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	50,096	50,006				
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
TOTAL REVENUE COLL *	50,096	50,006					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL & CULTURAL SERVICES
 UNIT: 087 OFFICE OF STATE HISTORIAN

PROGRAM: 0390 OFFICE OF STATE HISTORIAN

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	521		400		500		500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To compile historical data of the State and encourage the teaching of history of the State in the public schools. The State historian's duties are described in detail in Title 27, Chapter 9, 261-267 of the State statutes.

POLICY: 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 007 (OFFICE OF) STATE HISTORIAN

CITATION: 27 HRSA SECT 261 PAGE 2 - 427
H SAMIN MILLETT, JR, COMMISSIONER 207-289-2321
ROBERT YORK 207-839-3351

PROGRAM: 0390 OFFICE OF STATE HISTORIAN
ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
METHOD: 033 INSTRUCTION
VALUE: 754 E: EXPLORE I: STUDY N: USEFUL

207-839-3351

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR						207-289-3351
FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----						
		TOTAL EXPENDITURE ALL FUNDS	521	426	500	500	500	
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER	400	400	500	500	500	500	
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *	400	400	500	500	500	500	
	BAL BRT FND -UNENCUMBERED	147	26					
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	547	426	500	500	500	500	
	EXPEND -PERSONAL SERVICES							
-ALL OTHER	521	426	500	500	500	500		
-CAPITAL EXPEND								
TOTAL EXPENDITURES **	521	426	500	500	500	500		
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD		26						
OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATON *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FND -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **								
EXPEND -PERSONAL SERVICES								
-ALL OTHER								
-CAPITAL EXPEND								
TOTAL EXPENDITURES **								
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD								
PERSONNEL	GENERAL FUND -AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 089 Maine Historic Preservation Commission

PROGRAM: 0036 Maine Historic Preservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	21,819.00	22,507.00	27,560.00	27,560.00	28,418.31	28,418.31	28,995.66	28,995.66
Grants Public & Private Org.	100		97,143.00		161,155.90		177,081.69		181,004.34
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		21,819.00	119,650.00	27,560.00	188,715.90	28,418.31	205,500.00	28,995.66	210,000.00

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Through the Maine Historic Preservation Commission, the State of Maine fulfills its federally legislated responsibilities to historic preservation and at the same time generates a considerable economic stimulus as a result of private and federal matching restoration grants for historic sites.

The Commission was established by the 105th Legislature in 1971. This action was taken to implement the provisions of the National Preservation Act of 1966. Under the terms of this act, the Commission is required to prepare and annually publish an inventory of historic and archeological sites in Maine, research and nominate such sites to the National Register of Historic Places and administer National Register Grants for their restoration or excavation.

In addition to the National Register and grants administration, the Commission is charged with participation in the A-95 review process. This involves the review of approximately 1,000 federally assisted projects annually for their potential impact upon historic and archeological sites. The Commission also gives preservation planning assistance to other state agencies, municipal governments, local organizations, businesses and individuals. One example of this assistance is the preparation and publication of historic resources inventories for the City of Bangor in 1975 and the City of Portland in 1976.

All operational expenses of the Commission are 50% funded by the federal government. It should be emphasized that this is in no sense a "seed" program, but, rather, an ongoing commitment to historic preservation, the funding of which has increased annually since its inception. Congress has recently passed legislation which expands the current authorized national funding level from \$24.4 million in FY1977 to \$100 million in FY1978 and 1979, then to \$150 million in FY1980 and 1981.

Except for a small percentage of operational expenses, all funding goes to restoration grants for those properties listed on the National Register. Such grants are administered by the Commission on a 50% matching basis and are matched almost entirely by private or municipal funds. Even before the recently expanded authorization levels, Maine's share of the grants program had grown dramatically from \$79,000 in 1974 to \$195,000 in 1975 and \$269,908 in 1976. This \$543,908, when matched, has resulted in more than one million dollars worth of restoration projects in Maine to date. The 26 projects undertaken thus far have had the dual impact of providing needed employment for the building trades as well as protecting an historic legacy for present and future generations of the State's citizens and visitors.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 089 MAINE HISTORIC PRESERVATION COMMISSION

CITATION: 27 MRS A SECT 502
 H SAWIN MILLETT, JR, COMMISSSTONER
 DR DAVID SMITH, CHAIRMAN

PAGE 2 - 429
 207-289-2321
 207-289-2133

PROGRAM: 0036 MAINE HISTORIC PRESERVATION COMMISSION
 ISSUE: 008 FULLFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 024 IDENTIFY-PRESERVE-PROMOTE HISTORICAL RESOURCES
 VALUE: 311 E: DEFEND I: CONTACT N: MANDATORY

207-289-2133

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR						207-289-3351
FINANCING		-----ACTUAL-76-----	-----ESTIMATED-77-----	-----DEPT-78-----	-----DEPT-79-----	-----BUDGET-78-----	-----BUDGET-79-----	
	TOTAL EXPENDITURE ALL FUNDS	141,469	216,276	233,068	238,124	233,559	238,608	
GENERAL FUND	APPROP -PERSONAL SERVICES	22,823	22,986	23,615	24,146	23,600	24,150	
	-ALL OTHER	4,574	4,574	5,004	5,050	4,500	4,500	
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *	27,397	27,560	28,619	29,196	28,100	28,650	
	BAL RT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT	160						
	TOTAL AVAILABLE **	27,557	27,560	28,619	29,196	28,100	28,650	
	EXPEND -PERSONAL SERVICES	17,934	22,986	23,615	24,146	23,600	24,150	
	-ALL OTHER	3,885	4,574	5,004	5,050	4,500	4,500	
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	21,819	27,560	28,619	29,196	28,100	28,650	
BALANCE - LAPSED TO FUND	5,738							
- CARRIED FORWARD								
OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	105,002	188,714	205,500	210,000	205,500	210,000	
	- NON-FED \$							
	BAL RT FWD -UNENCUMBERED	39,430	24,782	24,780	25,831	24,780	24,821	
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	144,432	213,496	230,280	235,831	230,280	234,821	
	EXPEND -PERSONAL SERVICES	17,702	22,987	23,615	24,146	23,615	24,146	
	-ALL OTHER	101,948	165,729	180,834	184,782	181,844	185,812	
-CAPITAL EXPEND								
TOTAL EXPENDITURES **	119,650	188,716	204,449	208,928	205,459	209,958		
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD	24,782	24,780	25,831	26,903	24,821	24,863		
PERSONNEL	GENERAL FUND -AUTHORIZED	4.0	4.0	4.0	4.0	4.0	4.0	
	OTHER POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0	
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	6.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	105,002	188,714	205,500	210,000	205,500	210,000	
	- NON-FED \$							
	TOTAL REVENUE COLL *	105,002	188,714	205,500	210,000	205,500	210,000	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 090 GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

PROGRAM: 0172 GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	93,733		102,149		113,639		118,079	
DIETARY	100	106,703	5,049	113,587	8,777	135,177	9,000	131,917	9,500
LAUNDRY	200	30,227		28,099		46,741		29,142	
HOUSEKEEPING	300	58,703		61,693		64,000		66,866	
PLANT OPERATIONS AND MAINT.	400	206,755		234,718		255,959		294,977	
SCHOOL DEPARTMENT	500	422,759	102,209	379,892	104,402	566,536	110,818	542,686	113,865
LIBRARY	600	1,838	418	1,837	578	2,075	300	2,215	300
DORMITORY	700	205,374		232,129		271,025		304,227	
	800								
MISCELLANEOUS	900				4,187		4,421		4,552
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,126,092	107,676	1,154,104	117,944	1,455,152	124,539	1,490,109	128,217
		1,233,768		1,272,048		1,579,691		1,618,326	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

- I. PROGRAM GOALS AND OBJECTIVES (1) To develop communication skills that will assist deaf children in the learning process and prepare them for integration into society; (2) To offer deaf children a comprehensive educational program from nursery through grade twelve so that they will be able to continue their education in post-secondary programs or be prepared to work as independent, self-supporting citizens; (3) To create an environment that is both wholesome and conducive to learning by providing a comfortable and secure residential setting and offering a broad range of extracurricular and co-curricular activities, including sports and physical education; (4) To carry on an ongoing self-evaluation process in order to improve present programs, develop new programs as needed or eliminate programs no longer deemed viable in the curriculum.
- II. PROGRAM DESCRIPTION Approximately one hundred and seventy pupils are enrolled in grades K through 12. The Educational Program consists of all normally tended academic subjects and includes vocational instruction in the special areas of Fine Arts, Graphic Arts, Typing, Woodworking, Driver Training, and independent living-work adjustment. The educational program is supplemented by interscholastic sports such as basketball and track; participating physical education classes and intra-mural sports; swimming; and horseback riding. In addition to the regular academic, vocational and sports programs provided by public schools, the GBSSD program provides training in speech, audition, visual communication and language development. The academic and sports program is further supplemented for the majority of our students (85%), who are residential, by social instruction and cultural development on a continuing after school hours basis.
- III. EXPENDITURES (1) SCHOOL DEPT. AND LIBRARY The Ed. Program comprises the major portion of the total expenditures and consists mainly of personal service costs that are encountered by the mandatory requirement of a small teacher to pupil ratio that is necessary for effective teaching. (2) DIETARY, DORMITORY AND LAUNDRY The pupil residential program stands as the next major cost in the operation of the school. In addition to providing sustenance and lodging this program continues student education by social instruction and cultural development. (3) HOUSEKEEPING AND PLANT OPERATIONS The expenditures under this classification are required to maintain the cleanliness and material preservation of the school so that it is responsive and able to meet the requirements of providing security, cleanliness, and safety that is necessary to create an environment that is wholesome and conducive to learning. (4) ADMINISTRATION Operational costs of management and control functions that contribute to effective coordination of the other departments.
- IV. JUSTIFICATION FOR REQUESTED AND OR PROJECTED FIGURES (1) CAPITAL EQUIPMENT ITEMS Departmental requests for fiscal year 1978 and fiscal year 1979 contain substantial increases due to inclusion of required capital purchases necessary to replace very old and worn out equipment. Some equipment was purchased when the school moved to Mackworth Island in 1957. Dormitory furniture, which is equally old, needs to be updated in order to offer the children a homelike environment. Vehicles are essential for the implementation of the school curriculum, primarily for transporting children on educational field trips, interscholastic sports and for shopping, medical and other essential business. (2) PERSONAL SERVICES COST The cost of personal services which normally represents 85% of our total expenditures has increased due to the Hay Plan, and increased retirement/insurance costs, even though projected levels of employment are at reduced and minimum levels. (3) MATERIALS AND SERVICES The cost of all items such as fuel oil, electrical power, water, sewage, and services has steadily increased at a rate that exceeds all conservation effort. Most all items of supplies has enjoyed price increases ranging from 5% to 25%.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 090 GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

CITATION: 34 MRSA SECT 2901 PAGE 2 - 431
 H SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
 JOSEPH P YOUNGS JR, SUPERINTENDENT 207-781-3165

PROGRAM: 0172 GOVERNOR BAXTER SCHOOL FOR THE DEAF JOSEPH P YOUNGS JR, SUPERINTENDENT 207-781-3165
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 033 INSTRUCTION
 VALUE: 111 E: RESCUE I: CONTACT N: MANDATORY

		FISCAL CONTACT: CHESTER T BOOTH, DIRECTOR						207-289-3351
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
		TOTAL EXPENDITURE ALL FUNDS	1,233,769	1,287,881	1,579,691	1,618,326	1,464,839	1,483,117
GENERAL FUND	APPROP - PERSONAL SERVICES	983,057	975,136	1,138,333	1,165,664	1,109,000	1,135,350	
	- ALL OTHER	173,158	173,258	195,520	212,120	179,200	183,250	
	- CAPITAL EXPEND	1,198	5,710	121,299	112,325	52,100	36,300	
	- UNALLOCATED							
	TOTAL APPROPRIATION *	1,157,413	1,154,104	1,455,152	1,490,109	1,340,300	1,354,900	
	BAL BRT FWD - UNENCUMBERED	14						
	- ENCUMBERED	30,609	15,660					
	TRANSFERS - NET EFFECT	1,260						
	TOTAL AVAILABLE **	1,189,296	1,169,764	1,455,152	1,490,109	1,340,300	1,354,900	
	EXPEND - PERSONAL SERVICES	966,057	975,136	1,138,333	1,165,664	1,109,000	1,135,350	
OTHER FUNDS	- ALL OTHER	158,841	188,623	195,520	212,120	179,200	183,250	
	- CAPITAL EXPEND	1,198	5,710	121,299	112,325	52,100	36,300	
	TOTAL EXPENDITURES **	1,126,096	1,169,469	1,455,152	1,490,109	1,340,300	1,354,900	
	BALANCE - LAPSED TO FUND	47,540	295					
	- CARRIED FORWARD	15,660						
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	22,852	35,650	41,159	42,387	41,159	42,387	
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED	5,653	18,728	13,125		13,125		
	- ENCUMBERED	11,697	468					
	TRANSFERS - NET EFFECT	86,671	76,691	70,255	85,830	70,255	85,830	
	TOTAL AVAILABLE **	126,873	131,537	124,539	128,217	124,539	128,217	
	EXPEND - PERSONAL SERVICES	87,114	90,806	106,289	108,667	106,289	108,667	
	- ALL OTHER	8,918	26,906	18,250	19,550	18,250	19,550	
	- CAPITAL EXPEND	11,641	700					
	TOTAL EXPENDITURES **	107,673	118,412	124,539	128,217	124,539	128,217	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	19,196	13,125					
	GENERAL FUND - AUTHORIZED	115.0	115.0	115.0	115.0	114.0	114.0	
	OTHER POSITIONS	11.0	11.0	15.0	15.0	17.0	17.0	
	TOTAL POSITIONS *	126.0	126.0	130.0	130.0	131.0	131.0	
	GENERAL FUND - FEDERAL \$	6,688	3,114	4,596	4,596	4,650	4,650	
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	22,852	35,650	41,159	42,387	41,159	42,387	
	- NON-FED \$							
	TOTAL REVENUE COLL *	29,540	38,764	45,755	46,983	45,809	47,037	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 091 Maine Advisory Council on Vocational Education

PROGRAM: 0173 Maine Advisory Council on Vocational Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

FISCAL NOTE: While this program anticipates a balance available, no specific plans for expenditure have been presented.

CITATION: 1969 EXEC ORDR 07-69 PAGE 2 - 433
M SAWIN MILLETT, JR, COMMISSIONER 207-289-2321
ALFRED M SAVIGNANO, CHAIRMAN 207-783-8528

ALFRED M SAVIGNANC, CHAIRMAN 207-783-8528
TO MAINTAIN & IMPROVE THE QUALITY OF LIFE

207-622-7131

FINANCING	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS						

GENERAL FUND	APPROP	-PERSONAL SERVICES	
		-ALL OTHER	
		-CAPITAL EXPEND	
		-UNALLOCATED	
		TOTAL APPROPRIATION	*

BAL BPT FWD -UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE

EXPEND -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER	ALLOC	-PERSONAL SERVICES	
FUNDS		-ALL OTHER	
		-CAPITAL EXPEND	
		-UNALLOCATED	
		TOTAL ALLOCATION	*

DEDICATED REV - FEDERAL \$							
- NON-FED \$	10,274	10,000					
BAL BRT FWD - UNENCUMBERED	22,099	32,392	42,392	42,392	42,392	42,392	
- ENCUMBERED	20						
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **	32,393	42,392	42,392	42,392	42,392	42,392	42,392

EXPEND - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
TOTAL EXPENDITURES **

PALANCE - LAPSED TO FUND						
- CARRIED FORWARD	32,392	42,392	42,392	42,392	42,392	42,392

PERSONNEL -----
GENERAL FUND - AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES			
GENERAL FUND	-	FEDERAL \$	
	-	NON-FED \$	
OTHER FUNDS	-	FEDERAL \$	
	-	NON-FED \$	
TOTAL REVENUE COLL	*		
		10,274	10,000
		10,274	10,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 048 MAINE VOCATIONAL DEVELOPMENT COMMISSION

PROGRAM: 0421 MAINE VOCATIONAL DEVELOPMENT COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,600		5,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,600		5,000					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

POLICY: 02 EDUCATION AND CULTURE
UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
UNIT: 048 MAINE VOCATIONAL DEVELOPMENT COMMISSION

CITATION: 26 MRSA SECT 1261 PAGE 2 - 435

H SAWIN MILLET, JR. COMMISSIONER 207-289-2321

PROGRAM: 0421 MAINE VOCATIONAL DEVELOPMENT COMMISSION
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
VALUE: 633 E: IMPROVE I: ASSIST N: DESTROYABLE

FISCAL CONTACT: - -

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
TOTAL EXPENDITURE ALL FUNDS		3,600	5,000					
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER		5,000					
	-CAPITAL EXPEND							
	-UNALLOCATED	5,000						
	TOTAL APPROPRIATION *	5,000	5,000					

	BAL RT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	5,000	5,000					
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER	3,600	5,000					
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	3,600	5,000					
	BALANCE - LAPSED TO FUND	1,400						
	- CARRIED FORWARD							

	OTHER FUNDS	ALLOC -PERSONAL SERVICES						
		-ALL OTHER						
		-CAPITAL EXPEND						
-UNALLOCATED								
TOTAL ALLOCATION *								
DEDICATED REV - FEDERAL \$								
- NON-FED \$								
BAL RT FWD -UNENCUMBERED								
- ENCUMBERED								
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **								
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

	PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS							
	TOTAL POSITIONS *							

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 095

PROGRAM: 0419 Post-Secondary Education Commission of Maine (PECOM)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION PECOM	000								
	100	50,000		25,000		25,000		25,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		50,000		25,000		25,000		25,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The 107th regular legislative session created and established a state agency to be called the Post-Secondary Education Commission of Maine. The State Commission is authorized to conduct comprehensive planning for post-secondary education in Maine, including planning in cooperation with the New England Board of Higher Education and other New England states, to assure the development, maintenance and accessibility of diversified post-secondary educational opportunities of high quality for Maine citizens, and to seek efficient use of limited resources through promotion of voluntary coordination and cooperation among institutions and educational sectors and through encouragement of efforts to avoid unnecessary duplication of institutions, programs and facilities. Such comprehensive planning shall take into consideration the educational, cultural, social and economic contributions to Maine of all of the post-secondary educational institutions in the State. It is the intent of the Legislature that such comprehensive planning shall lead to a cohesive system of post-secondary education involving all of the public, private non-profit and proprietary post-secondary educational institutions in the State. The Post-Secondary Education Commission of Maine is requesting, for the biennium, \$50,000 of unallocated funds to carry out the statewide planning responsibilities assigned in accordance with this legislation.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 095 POST-SECONDARY EDUCATION COMMISSION OF MAINE (PECOM)
 PROGRAM: 0419 POST-SECONDARY EDUCATION COMMISSION OF MAINE (PECOM)
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 003 EXECUTIVE DIRECTION
 VALUE: 443 E: SUPPORT I: GUIDE N: DESIRABLE

CITATION: 20 MRS A SECT 71 PAGE 2 - 437
 LEONARD M DANKY, CHAIRMAN 207-289-2181
 LEONARD M DANKY, CHAIRMAN 207-289-2181

		FISCAL CONTACT:					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	1,371	23,628	25,000	25,000	25,000	25,000
GENERAL FUND	APPROP - PERSONAL SERVICES			16,000	18,000	16,000	18,000
	- ALL OTHER			9,000	7,000	9,000	7,000
	- CAPITAL EXPEND						
	- UNALLOCATED	50,000					
	TOTAL APPROPRIATION *	50,000		25,000	25,000	25,000	25,000
	BAL BRT FWD - UNENCUMBERED		48,629				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	50,000	48,629	25,000	25,000	25,000	25,000
	EXPEND - PERSONAL SERVICES		12,134	16,000	18,000	16,000	18,000
	- ALL OTHER	1,371	11,494	9,000	7,000	9,000	7,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,371	23,628	25,000	25,000	25,000	25,000
	BALANCE - LAPSED TO FUND		25,001				
	- CARRIED FORWARD	48,629					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED			1.0	1.0	1.0	1.0
	OTHER POSITIONS						
	TOTAL POSITIONS *			1.0	1.0	1.0	1.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 285 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION

PROGRAM: 0030 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		239,892		99,405				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		239,892		99,405					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Provides for the planning, authorization, administration, resources, operation and audit of state and local programs related to the commission of the American Revolution Bicentennial.

POLICY# 02 EDUCATION AND CULTURE
 UMBRELLA# 94 INDEPENDENT AGENCIES - OTHER
 UNIT# 285 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION
 (ALL APPTMNTS EXPIRE JUN 30 1977. P&SL 1971 CH 158)
 PROGRAM# 0030 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION
 ISSUE# 008 FULLFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD# 024 IDENTIFY-PRESERVE-PROMOTE HISTORICAL RESOURCES
 VALUE# 633 E: IMPROVE T: ASSIST N: DESIRABLE

CITATION: 1971 P&SL CHAP 158 PAGE 2 - 439
 RONALD BANKS, CHAIRMAN 207-289-2981
 RONALD BANKS, CHAIRMAN 207-289-2981

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		239,892	99,405					
<hr/>								
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *							
	<hr/>							
	BAL RT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
<hr/>								
GENERAL FUND	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	<hr/>							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	<hr/>							
	OTHER FUNDS	ALLOC -PERSONAL SERVICES						
		-ALL OTHER						
-CAPITAL EXPEND								
-UNALLOCATED								
TOTAL ALLOCATION *								
<hr/>								
DEDICATED REV - FEDERAL \$		194,163	12,500					
- NON-FED \$		46,245	31,100					
BAL RT FWD -UNENCUMBERED		38,003	30,021					
- ENCUMBERED		17,286	25,784					
TRANSFERS - NET EFFECT	-37,500							
TOTAL AVAILABLE **	258,197	99,405						
<hr/>								
OTHER FUNDS	EXPEND -PERSONAL SERVICES	39,392	32,181					
	-ALL OTHER	199,955	66,679					
	-CAPITAL EXPEND	545	545					
	TOTAL EXPENDITURES **	239,892	99,405					
	<hr/>							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	55,805						
	<hr/>							
	PERSONNEL	GENERAL FUND -AUTHORIZED						
		OTHER POSITIONS	2.0	2.0				
TOTAL POSITIONS *		2.0	2.0					
<hr/>								
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	194,163	12,500					
	- NON-FED \$	46,245	31,100					
	TOTAL REVENUE COLL *	240,408	43,600					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not part of State Government
UNIT: 176 Maine Historical Society

PROGRAM: 0037 Maine Historical Society

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	24,000		24,000		24,000		24,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,000		24,000		24,000		24,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Purpose of the Program of the Maine Historical Society is to preserve and make available to the citizens of this State and to scholars of the United States, the oldest and largest collection of documents illustrating all phases of Maine's history, from the colonial period to the present day.

These objectives are accomplished through the following Programs: (1) Physical Preservation: A special Manuscripts Stack was completed during the summer of 1974 at a cost of \$49,285. \$17,136 of that amount was raised from the membership of the Society; the balance is still being paid (loan plus interest at \$6,400 per annum) through membership contributions. These stacks are climate controlled so that documents may be kept at a constant 60 degree temperature and 50% humidity. During the summer of 1976, electronic surveillance was added. About 100-150 linear feet of documents are added each year requiring the purchase of special documents cases and acid free folders. (2) Cataloging: Because of the appropriation from the State of Maine, a full-time Curator of Manuscripts has been at work since 1967 cataloging and inventorying this vast accumulation (well over a million items) with the help of one library assistant, part-time, and occasional student help. In addition to current acquisitions, about 40-45% of the backlog has been either cataloged or inventoried. Maine Historical Society has reported more manuscript collections to the National Union Catalog of Manuscripts than all other State institutions combined. This is the avenue by which everyone in the U.S., Canada, and Great Britain is made aware of the manuscript resources in Maine. (3) Serving the Public: All members of the Library Staff assist the public in one way or another in their use of the manuscript and reference collections at the Society (over 4000 were served last year, on the premises or by mail). In promoting Maine's historical resources, the Society has published eight special bibliographies on Maine subjects, regular Quarterly contributions, and occasional source publications such as Province and Court Records of Maine (Volume 6 published in 1975). In cooperation with Bates College, the Society conducts an accredited course in manuscript preservation and administration every other year.

The Maine Historical Society initiates and maintains many other programs, but the Legislative Appropriation (which amounts to less than one-fourth of the total budget) is used exclusively to help defray the costs of the manuscripts program, without which, the Society would not be able to continue the program.

POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 176 MAINE HISTORICAL SOCIETY

CITATION: 1822 P&SL CHAP 118 PAGE 2 - 441
 GEROLD MORRIS, DIRECTOR 207-774-1822

PROGRAM: 0037 MAINE HISTORICAL SOCIETY
 ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 024 IDENTIFY-PRESERVE-PROMOTE HISTORICAL RESOURCES
 VALUE: 522 E: MAINTAIN I: DIRECT N: ESSENTIAL

207-774-1822

		FISCAL CONTACT:							
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79		
	TOTAL EXPENDITURE ALL FUNDS	24,000	24,000	24,000	24,000	24,000	24,000		
GENERAL FUND	APPROP -PERSONAL SERVICES								
	-ALL OTHER	24,000	24,000	24,000	24,000	24,000	24,000		
	-CAPITAL EXPEND								
	-UNALLOCATED								
	TOTAL APPROPRIATION *	24,000	24,000	24,000	24,000	24,000	24,000		
	BAL BRT FWD -UNENCUMBERED								
	- ENCUMBERED								
	TRANSFERS - NET EFFECT								
	TOTAL AVAILABLE **	24,000	24,000	24,000	24,000	24,000	24,000		
	EXPEND -PERSONAL SERVICES								
OTHER FUNDS	-ALL OTHER	24,000	24,000	24,000	24,000	24,000	24,000		
	-CAPITAL EXPEND								
	-UNALLOCATED								
	TOTAL EXPENDITURES **	24,000	24,000	24,000	24,000	24,000	24,000		
	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD								
	ALLOC -PERSONAL SERVICES								
	-ALL OTHER								
	-CAPITAL EXPEND								
	-UNALLOCATED								
PERSONNEL	TOTAL ALLOCATION *								
	DEDICATED REV - FEDERAL \$								
	- NON-FED \$								
	BAL BRT FWD -UNENCUMBERED								
	- ENCUMBERED								
	TRANSFERS - NET EFFECT								
	TOTAL AVAILABLE **								
	EXPEND -PERSONAL SERVICES								
	-ALL OTHER								
	-CAPITAL EXPEND								
REVENUES	TOTAL EXPENDITURES **								
	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD								
	GENERAL FUND -AUTHORIZED								
	OTHER POSITIONS								
	TOTAL POSITIONS *								
	GENERAL FUND - FEDERAL \$								
	- NON-FED \$								
	OTHER FUNDS - FEDERAL \$								
	- NON-FED \$								
	TOTAL REVENUE COLL *								

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies Not Part of State Government
UNIT: 370 Maine Maritime Academy

PROGRAM: 0035 Maine Maritime Academy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Education and General	100	1,465,049		1,601,063		1,959,847		2,077,437	
	200								
	300								
	400								
	500								
	600								
	700								
Auxiliary	800								
MISCELLANEOUS Enterprises	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,465,049		1,601,063		1,959,847		2,077,437	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Maine Maritime Academy is chartered by statute as an agency of the State of Maine to instruct students in the art of ship navigation, propulsion, radio communication, operation, construction and design. The Board of Trustees is responsible for the governance of the Academy. The program is subject to review by the Federal Government by application of regulations of the U. S. Maritime Administration. Students graduate with Bachelor of Science Degrees, and on completion of Coast Guard licensing examinations, receive licenses as 3rd Mate or Engineers in the Merchant Marine. Qualified students also receive commissions as Ensign in the U. S. Naval Reserve. The student body as of opening of classes on September 6, 1976 comprised 645 students, of whom 331 were from the State of Maine, 275 from other states and territories and 39 from foreign countries. The senior class which graduated May 1, comprised 105 students, of whom 88 were U. S. citizens.

The Academy receives \$75,000 direct budgeting support from the Maritime Administration, which also furnishes the Training Ship and provides funds for its major overhauls. The operation and routine maintenance of the ship are the responsibility of the Academy and contribute heavily to the relatively high cost of the education and general budget. The balance of "other funds" less the federal contribution is derived principally from student fees. Students pay the costs of auxiliary enterprises through housing and subsistence fees.

The Academics' request for general fund support in 1977-78 and 1978-79 represents an increase of the state share of the cost of education and general program to 60.7% of the total as compared with 59% in the previous biennium. The sums requested will assure state support at current program levels, and will permit adjustments in Academy salary levels in accordance with salaries paid employees in comparable positions at the University of Maine. Further justification of the requested increase, is the need for an increase in funding to compensate for major increases in the cost of fuel experienced three years ago for which state compensation levels were never adequately adjusted. Fuel costs represent a major factor of the operating budget because of the necessity to purchase fuel for the Training Ship for its annual cruises.

State funds are not applied to the costs of housing and feeding of the students, nor for the operating or debt services costs of buildings providing these services, which are included with the category of auxiliary enterprises.

POLICY: 02 EDUCATION AND CULTURE
UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
UNIT: 370 MAINE MARITIME ACADEMY

PROGRAM: 0035 MAINE MARITIME ACADEMY
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 033 INSTRUCTION
VALUE: 421 E: SUPPORT I: DIRECT N: MANDATORY

CITATION: 1941 P&SL CHAP 37 PAGE 2 - 443
EDWARD A ROGERS, REAR ADMIRAL 207-326-4311
EDWARD A ROGERS, REAR ADMIRAL 207-326-4311

		FISCAL CONTACT:					
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		1,465,049	1,601,063	1,959,847	2,077,437	1,761,000	1,761,000

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	1,465,049	1,601,063	1,959,847	2,077,437	1,761,000	1,761,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	1,465,049	1,601,063	1,959,847	2,077,437	1,761,000	1,761,000

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,465,049	1,601,063	1,959,847	2,077,437	1,761,000	1,761,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	1,465,049	1,601,063	1,959,847	2,077,437	1,761,000	1,761,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,465,049	1,601,063	1,959,847	2,077,437	1,761,000	1,761,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS	135.0	135.0	135.0	135.0	135.0	135.0
	TOTAL POSITIONS *	135.0	135.0	135.0	135.0	135.0	135.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 370 MAINE MARITIME ACADEMY

PROGRAM: 0362 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - MAINE MARITIME

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 02 EDUCATION AND CULTURE
UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
UNIT: 370 MAINE MARITIME ACADEMY

CITATION: 1941 P&SL CHAP

37 PAGE 2 - 445

EDWARD A ROGERS, REAR ADMIRAL

207-326-4311

PROGRAM: 0362 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - MAINE MARITIME EDWARD A ROGERS, REAR ADMIRAL 207-326-4311
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 632 F: IMPROVE I: ASSIST N: ESSENTIAL

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		765,687	80,871				

GENERAL FUND	APPROP - PERSONAL SERVICES						
	-ALL OTHER	130,000	50,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	130,000	50,000				

	BAL BRT FWD -UNENCUMBERED	651,984					
	- ENCUMBERED	766,427	7,338				
	TRANSFERS - NET EFFECT	23,533	23,533				
	TOTAL AVAILABLE **	1,571,944	80,871				

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	760,297	80,871				
	-CAPITAL EXPEND	5,157					
	TOTAL EXPENDITURES **	765,454	80,971				

	BALANCE - LAPSED TO FUND	799,152					
	- CARRIED FORWARD	7,338					

OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	PAL BRT FWD -UNENCUMBERED	460					
	- ENCUMBERED	-1					
	TRANSFERS - NET EFFECT	-1					
	TOTAL AVAILABLE **	467					

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	233					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	233					

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies -- Not Part of State Government
UNIT: 421 Board of Trustees University of Maine

PROGRAM: 0031 U of M - Educational and General Activities

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Educational and General	300								
Activities	400	36,268,544		33,481,690		36,481,044		39,218,623	
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		36,268,544		33,481,690		36,481,044		39,218,623	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The mission of the University of Maine is threefold: to provide a learning environment for formal and informal teaching at the undergraduate, graduate and professional levels; to conduct research, both basic and applied; and to offer public service to the people of Maine.

Organizationally, the University is comprised of seven campuses, diverse in program responsibilities. Each campus shares a common interest in high scholarly achievement and public service, and each places a high priority on undergraduate education.

In its appropriations request to the 107th Legislature, the University asked for \$46.8 million in Part I funds for the current year (1976/77). In the instant submission, the University is requesting a significantly lower amount for each year of the new biennium. This change reflects a commitment to use increased revenues within the University to support a realistic portion of its projected funding needs. Based on the existing (current year's budget) division of shared costs, all planned increases in funding over the next two years will be shared between the student and the State on a one-third, two-thirds basis. Adoption of this shared cost concept is a statement by the University to the taxpayers of the State that it does not expect them to bear the full burden of operating the University.

The University's current services financial plan for 1977/79 incorporates just two objectives:

- (1) To provide faculty, professional and classified staff with compensation adjustments to offset, insofar as possible, the effects of inflation and to provide recognition for merit.
- (2) To provide for the continuance of operations and services at current levels. Achieving this will require additional funding to offset unavoidable increases in the cost of purchased goods and services.

Based upon these stated objectives, the University's Part I appropriations request includes funds for increases in staff costs of \$2.6 million in 1977/78 and \$2.3 million in 1978/79. It also includes approximately \$400,000 in each of the two years for anticipated increases in the cost of purchased goods and services.

A detailed breakdown of the "Educational and General" Part I plan and indicated sources of funds is set forth in the "For Informational Purposes Only" section.

Fiscal Note: Recommended amounts include the following sums requested and recommended for T.R.I.G.O.M.: F.Y. 1978 \$60,166; F.Y. 1979 \$61,970.

POLICY: 02 EDUCATION AND CULTURE
UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
UNIT: 421 BOARD OF TRUSTEES UNIVERSITY OF MAINE

CITATION: 1967 P&SL CHAP 229 PAGE 2 - 4

JAMES W PAGE, CHAIRMAN 207-947-01

PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 033 INSTRUCTION
VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

FISCAL CONTACT:

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
GENERAL FUND	APPROP	-PERSONAL SERVICES	36,268,544	33,481,690	36,481,044	39,218,623	34,463,746	35,423,656
		-ALL OTHER						
		-CAPITAL EXPEND						
		-UNALLOCATED						
	TOTAL APPROPRIATION	*	36,268,544	33,481,690	36,481,044	39,218,623	34,463,746	35,423,656
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED						
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE	**	36,268,544	33,481,690	36,481,044	39,218,623	34,463,746	35,423,656
	EXPEND	-PERSONAL SERVICES						
		-ALL OTHER	36,268,544	33,481,690	36,481,044	39,218,623	34,463,746	35,423,656
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES	**	36,268,544	33,481,690	36,481,044	39,218,623	34,463,746	35,423,656
	PALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	ALLOC	-PERSONAL SERVICES						
		-ALL OTHER						
		-CAPITAL EXPEND						
		-UNALLOCATED						
	TOTAL ALLOCATION	*						
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE	**						
	EXPEND	-PERSONAL SERVICES						
		-ALL OTHER						
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES	**						
	PALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED							
	OTHER POSITIONS		2,614.0	2,614.0	2,614.0	2,614.0	2,614.0	2,614.0
	TOTAL POSITIONS	*	2,614.0	2,614.0	2,614.0	2,614.0	2,614.0	2,614.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL	*						

UNIVERSITY OF MAINE

FOR INFORMATIONAL PURPOSES ONLY

The University's total Part I Educational and General Activities plan and indicated sources of funds are set forth below.

UNIVERSITY OF MAINE PART I FINANCIAL PLAN

	1976/77		1977/78		1978/79
	University		University		University
	Budget	Increase	Budget	Increase	Budget
Salary & Wages	\$36,606,310	\$3,090,378	\$39,696,688	\$2,702,838	\$42,399,526
Employee Benefits	5,831,945	815,637	6,647,582	778,230	7,425,812
Subtotal	42,438,255	3,906,015	46,344,270	3,481,068	49,825,338
Other	9,510,542	570,633	10,081,175	604,871	10,686,046
Total	\$51,948,797	\$4,476,648	\$56,425,445	\$4,085,939	\$60,511,384

UNIVERSITY OF MAINE PART I FUNDING SOURCES

	1976/77		1977/78		1978/79
	Budget	Increase	Budget	Increase	Budget
University of Maine	\$19,220,631	\$1,477,294	\$20,697,925	\$1,348,360	\$22,046,285
State Appropriation	32,781,690	2,999,354	35,781,044	2,737,579	38,518,623
Total	\$52,002,321	\$4,476,648	\$56,478,969	\$4,085,939	\$60,564,908

Organizationally, the University of Maine is comprised of seven campuses and system level offices. The respective campuses are responsible for providing instructional programs appropriate to student interests, conducting research, and offering public service programs. The Chancellor serves as the University's chief executive officer and is responsible for the on-going administration of the University's activities. In addition to the Chancellor, there are offices at the system level which provide for such centralized services as accounting, treasurer, physical facilities management, financial planning, data processing (computer center), employee relations and employee benefits management, and risk insurance management.

A breakdown of the budgets of the above mentioned units as well as the proposed plans for the upcoming biennium are set forth below.

UNIVERSITY OF MAINE
UNRESTRICTED E&G CAMPUS PART I PLANS: 1977/79
(Including Student Aid)

	1975/76	1976/77	1977/78	1978/79
	Budget	Budget	Plan	Plan
University of Maine at Augusta	\$ 2,354,161	\$ 2,709,756	\$ 2,923,679	\$ 3,117,855
University of Maine at Farmington	3,113,329	3,102,572	3,344,327	3,562,712
University of Maine at Fort Kent	1,115,018	1,127,219	1,213,182	1,291,352
University of Maine at Machias	1,326,005	1,310,200	1,412,499	1,505,394
University of Maine at Orono	24,392,624	24,132,158	26,009,575	27,703,132
University of Maine at Portland-Gorham	10,050,243	9,932,088	10,733,587	11,450,716
University of Maine at Presque Isle	2,068,701	2,167,528	2,334,911	2,486,356
CHANCELLOR'S OFFICE	379,842	329,264	356,060	380,258
SYSTEM-WIDE SERVICES	2,024,846	1,836,567	1,970,373	2,097,347
EMPLOYEE BENEFITS	5,230,242	5,831,945	6,647,582	7,425,812
RISK INSURANCE	146,100	169,500	179,670	190,450
TOTAL	\$52,201,111	\$52,648,797	\$57,125,445	\$61,211,384

FOR INFORMATIONAL PURPOSES ONLY

The University of Maine Unrestricted E&G Budget can also be detailed by "program". The University's program structure is based upon a nationally accepted classification scheme and is as follows:

INSTRUCTION: Includes all activities that are part of an institution's instruction program, with the exception of tutorial instruction, which is categorized under Student Services. Expenditures for credit and noncredit courses, for academic, occupational, and vocational instruction, and for regular continuing education, and summer session are included. Expenditures for departmental research and public service that are not separately budgeted are included in this program. Excludes academic administration when the primary assignment is administration. Department chairmen, in which instruction is still an important role, are included.

RESEARCH: Includes all activities specifically organized to produce research outcomes, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Includes expenditures for individual and/or project research as well as those of institutes and research centers and the Agricultural Experiment Station.

PUBLIC SERVICE: Includes activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. These activities include community service programs and Cooperative Extension Services. Also included in this category are conferences, institutes, general advisory services, reference bureaus, consulting, and similar noninstructional services to particular sectors of the community.

ACADEMIC SUPPORT: Includes those activities which provide support for the institutions primary missions--instruction, research, and public service. It includes (1) the retention, preservation, and display of educational materials--for example, libraries, museums, and galleries; (2) the provision of services that directly assist the academic functions of the institution, such as demonstration schools associated with a department, school, or college of education; (3) media, such as audio-visual services and technology such as computing support; (4) academic administration (including academic deans but not department chairmen); and (5) separately budgeted support for course and curriculum development.

STUDENT SERVICES: Includes the offices of admissions and registrar as well as those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development outside the context of the formal instruction program. It includes student activities, cultural events, student newspaper, student organizations, athletics, counseling and career guidance, financial aid administration, and student health services.

INSTITUTIONAL SUPPORT: Includes (1) executive-level activities concerned with management and planning, (2) fiscal operations including systemwide employee benefits, (3) general administrative services, (4) employee personnel and records, (5) logistical activities that provide procurement, storeroom, safety, security, and transportation services, and (6) activities concerned with community and alumni relations.

OPERATION & MAINTENANCE OF PHYSICAL PLANT: Includes all expenditures of current operating funds for the operation and maintenance of physical plant to include services and maintenance related to grounds and facilities.

The purpose of the University of Maine's student aid program is to provide financial resources to students who can benefit from further education but who would be unable to attend college without monetary assistance.

Assistance is provided through a wide variety of programs, among them University-sponsored grant, scholarship and tuition waiver programs, campus-based work study programs; and federally-financed Supplemental Educational Opportunity Grants (SEOG), College Work Study (CWS), National Direct Student Loans (NDSL), Health Professions Student Aid (HPSA), and Basic Educational Opportunity Grants (BEOG).

In Maine, where fewer than one-half of the high school graduates go on for some type of postsecondary education, the importance of student aid in equalizing educational opportunity cannot be overstated.

The University of Maine has made considerable progress in this area during the 1970's. The total student aid program amounted to \$5.7 million during 1972/73, and an estimated \$16 million in student assistance funds were available during 1975/76. The number of students aided has shown a corresponding increase during the period, growing from 4,496 during 1972/73 to 8,970 this past year.

While federal participation nationally in student aid programs has remained relatively level over the past few years, the University of Maine has been able to qualify for an increasingly larger share of available federal monies. This in turn has allowed the University to serve many more Maine residents than was possible four or five years ago.

Because some federal assistance programs (CWS and NDSL) depend upon matching institutional funds, the University's request for maintaining its current \$700,000 state appropriation for student aid over the next biennium is particularly important. Last year the University of Maine was able to generate \$5.4 million in federal monies by expending only \$935,000 in matching funds for the College Work Study and National Direct Student Loan programs.

UNIVERSITY OF MAINE

FOR INFORMATIONAL PURPOSES ONLY

STUDENT AID: Includes expenditures for scholarships, fellowships, student work programs, and matching requirements for Federal Student Aid programs.

A breakdown of the budgets for the above programs as well as the proposed plans for the upcoming biennium are shown below.

UNIVERSITY OF MAINE UNRESTRICTED E&G PART I PLAN BY ACTIVITY: 1977/79 (Including Student Aid)				
	1975/76 Budget	1976/77 Budget	1977/78 Plan	1978/79 Plan
Instruction	\$21,058,919	\$21,955,826	\$23,787,111	\$25,394,997
Research	2,106,471	2,032,833	2,179,376	2,315,076
Public Service	1,577,185	1,518,751	1,645,150	1,757,771
Academic Support	5,104,195	4,763,544	5,124,587	5,457,387
Student Services	3,525,612	3,455,359	3,737,012	3,988,188
Institutional Support	11,117,799	11,028,993	12,225,592	13,371,340
Physical Plant	6,485,111	6,082,303	6,552,467	6,986,731
Student Aid	<u>1,225,819</u>	<u>1,811,188</u>	<u>1,874,150</u>	<u>1,939,894</u>
Total	<u>\$52,201,111</u>	<u>\$52,648,797</u>	<u>\$57,125,445</u>	<u>\$61,211,384</u>

The University of Maine budget and proposed biennial plan are also shown by category of expenditure as illustrated below.

UNIVERSITY OF MAINE UNRESTRICTED E&G PART I PLAN BY OBJECT CODE: 1977/79 (Including Student Aid)				
	1975/76 Budget	1976/77 Budget	1977/78 Plan	1978/79 Plan
SALARY & WAGES				
Professional	\$24,838,917	\$26,140,947	\$28,415,209	\$30,404,274
Classified	9,251,841	9,380,647	10,196,763	10,910,536
Students	1,134,818	1,084,716	1,084,716	1,084,716
Subtotal	<u>35,225,576</u>	<u>36,606,310</u>	<u>39,696,688</u>	<u>42,399,526</u>
Employee Benefits	5,230,242	5,831,945	6,647,582	7,425,812
Total Personal Services	<u>\$40,455,818</u>	<u>\$42,438,255</u>	<u>\$46,344,270</u>	<u>\$49,825,338</u>
PURCHASED GOODS AND SERVICES*	<u>11,745,293</u>	<u>10,210,542</u>	<u>10,781,175</u>	<u>11,386,046</u>
TOTAL	<u>\$52,201,111</u>	<u>\$52,648,797</u>	<u>\$57,125,445</u>	<u>\$61,211,384</u>

* Includes State Appropriated funds for Student Aid.

FOR INFORMATIONAL PURPOSES ONLY

In addition to the Unrestricted E&G activities of the University of Maine, the University operates various auxiliary enterprises to furnish goods or services to students, faculty, or staff, and that charges fees directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing feature of auxiliary enterprises is that they are managed as essentially self-supporting activities. Examples are residence halls, food services, college stores, student unions, etc.

Listed below is a summary of auxiliary enterprise operations for 1975/76 and 1976/77.

UNIVERSITY OF MAINE
AUXILIARY ENTERPRISE BUDGETS: 1975/76-1976/77
UM TOTAL

	1975/76			1976/77		
	Revenue	Expense	Net	Revenue	Expense	Net
Dining/Residence	\$10,452,428	\$10,341,946	\$110,482	\$11,242,180	\$11,149,032	\$ 93,148
Dining/Residence Debt Service	1,468,216	1,768,761	(300,545)	1,454,339	1,761,403	(307,064)
Subtotal	11,920,644	12,110,707	(190,063)	12,696,519	12,910,435	(213,916)
Bookstore	2,521,935	2,501,804	20,131	2,846,378	2,778,031	68,347
Other	906,800	867,361	39,439	976,583	969,453	7,130
Total	\$15,349,379	\$15,479,872	(\$130,493)	\$16,519,480	\$16,657,919	(\$138,439)
Transfer from Debt Service Reserve	300,545	0	300,545	307,064	0	307,064
Adjusted Total	\$15,649,924	\$15,479,872	\$170,052	\$16,826,544	\$16,657,919	\$168,625

The University's budgeted operating expenditures for Auxiliary Enterprise activities by campus for 1975/76 and 1976/77 are as follows: (In addition \$1,768,761 and \$1,761,403 is applied towards debt retirement in 1975/76 and 1976/77 respectively.)

	1975/76	1976/77
University of Maine at Augusta	\$ 188,746	\$ 208,661
University of Maine at Farmington	1,225,285	1,262,599
University of Maine at Fort Kent	254,380	247,787
University of Maine at Machias	382,207	433,153
University of Maine at Orono	9,292,875	10,230,123
University of Maine at Portland/Gorham	1,785,181	1,922,939
University of Maine at Presque Isle	582,437	591,254
Total	\$13,711,111	\$14,896,516

MAINE PUBLIC BROADCASTING NETWORK PART I FINANCIAL PLAN

	1976/77 Budget	Increase	1977/78 Budget	Increase	1978/79 Budget
Salary & Wages	\$ 667,225	\$ 57,008	\$ 724,233	\$ 49,859	\$ 774,092
Employee Benefits	86,782	13,798	100,580	13,033	113,613
Subtotal	754,007	70,806	824,813	62,892	887,705
Other	611,440	36,686	648,126	38,888	687,014
Total	\$1,365,447	\$107,492	\$1,472,939	\$101,780	\$1,574,719

MAINE PUBLIC BROADCASTING NETWORK PART I FUNDING SOURCES

	1976/77 Budget	Increase	1977/78 Budget	Increase	1978/79 Budget
State Appropriation	\$ 795,035	\$ 64,925	\$ 859,960	\$ 60,768	\$ 920,728
MPBN	570,412	42,567	612,979	41,012	653,991
Total	\$1,365,447	\$107,492	\$1,472,939	\$101,780	\$1,574,719

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies -- Not Part of State Government
UNIT: 421 Board of Trustees University of Maine

PROGRAM: 0033 U of M -- Maine Public Broadcasting Network

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Maine Public Broadcasting	200								
Network	300	883,372		795,035		859,960		859,960	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		883,372		795,035		859,960		859,960	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Maine Public Broadcasting Network is to serve the educational needs and interests of the Maine population through television and radio broadcast services. With four television and two radio stations, all licensed to and operated by the University of Maine as a public service to the people of the State, MPBN provides 4,300 hours (TV) and 6,500 hours (radio) of instructional, informational and general cultural programs to Maine homes and schools. Along with WCBB, Augusta, public television reaches over 95 percent of the state's population. Radio currently reaches 66 percent of the population, but the addition of a Presque Isle radio station in 1977 will expand coverage to the entire state.

Initially, the annual cost of operating MPBN was totally funded by the State. But in recent years, the state appropriation to MPBN has represented a decreasing portion of the network's total operating budget, while federal monies and private contributions have represented an increasing portion.

It should be noted that continued federal funding is based upon the strength of local support. For each \$2.50 obtained by MPBN from local and state sources, the Federal government will provide \$1.00. Because of the matching formula used, there is always a time lag before any increase or decrease in State funding is reflected in the federal contribution. Consequently, this year's reduction in the State appropriation to MPBN will not show up as a reduction in federal matching funds until 1978/79.

MPBN's current services financial plan for 1977/79 incorporates the same objectives cited in the University's Part I plan:

- (1) To provide professional and classified staff with compensation adjustments to offset, insofar as possible, the effects of inflation and to provide recognition for merit.
- (2) To provide for the continuance of operations and services at current levels. Achieving this will require additional funding to offset unavoidable increases in the cost of purchased goods and services.

Based upon these stated objectives, MPBN's Part I appropriations request includes funds for increases in staff costs of \$47,675 in 1977/78 and \$42,483 in 1978/79. It also includes approximately \$17,750 in each of the two years for anticipated increases in the cost of goods and services.

MPBN's total Part I plan and indicated sources or funds are set forth in the "For Informational Purposes Only" section.

PROGRAM: 0033 U OF M - MAINE PUBLIC BROADCASTING NETWORK JAMES H PAGE, CHAIRMAN 207-947-0336
 TSSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 037 PUBLIC SERVICE
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

		FISCAL CONTACT:					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	883,372	795,035	859,960	920,728	824,688	855,782
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	883,372	795,035	859,960	920,728	824,688	855,782
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	883,372	795,035	859,960	920,728	824,688	855,782
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	883,372	795,035	859,960	920,728	824,688	855,782
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	883,372	795,035	859,960	920,728	824,688	855,782
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	883,372	795,035	859,960	920,728	824,688	855,782
	PALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	2,666					
	- ENCUMBERED	-2,666					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS	65.0	65.0	65.0	65.0	65.0	65.0
	TOTAL POSITIONS *	65.0	65.0	65.0	65.0	65.0	65.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies -- Not Part of State Government
UNIT: 421 Board of Trustees University of Maine

PROGRAM: 0034 U of M - The Research Institute of Gulf of Maine (TRIGOM)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
T.R.I.G.O.M.	200	58,414		52,573		60,166		61,970	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		58,414		52,573		60,166		61,970	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Research Institute of the Gulf of Maine (TRIGOM) is a consortium of educational institutions and laboratories in Maine dedicated to marine affairs. The Institute provides coordination, clearinghouse and communication services to the State of Maine and to its members in a variety of ways including newsletters, meetings and seminars, directories, research management services, sharing of oceanographic equipment, instructional programs and inventories and surveys.

The ocean has become increasingly important to Maine citizens as the State's major cultural and economic heritage. A large and ever increasing number of competing demands on the coast and its resources require a concomitant effort on the part of the State of Maine to manage, protect, and utilize the marine environment to the optimum benefit of all her citizens. TRIGOM was established in 1968 to help centralize that need.

Of particular concern today are the recent economic potential, and at the same time threat of offshore oil development in the Gulf of Maine. In addition there is a newly enacted 200 mile fishing limit, the need to modernize and expand the fishing industry to take advantage of the expanded fishing zone, the future potential and needs for aquaculture, the pressure for space and environmental impact of nuclear energy development, recreation and heavy industry. All these pressures and more must be reconciled with public and private ownership and the social and economic consequences of any development.

The Institute has provided clearinghouse, communication and other services to help coordinate marine affairs in Maine by a number of different methods. First, the Institute provides a continuing communication service to the community through various publications and reports. TRIGOM also helps coordinate programs which cannot be accomplished by any one existing agency or laboratory. (For example, the Institute used over 50 collaborators from a broad spectrum of agencies and educational institutions to construct an inventory of environmental and socio-economic data for the North Atlantic coast, including the continental shelf and slope.

The third way that TRIGOM has served the State in marine affairs is through an educational program. Some introduction to marine science education is needed on the undergraduate level so that students can explore their vocational interest. None of our smaller member institutions have the resources alone to provide marine science education. TRIGOM had established a very successful summer course, "Applied Marine Science" for undergraduate students. The course uses a "faculty" of about 25 persons from state agencies and Maine colleges to introduce students to current problems in Maine concerning pollution and ways to correct abuses to the coast. Besides providing an introduction to marine science for career oriented students, the course also gives an awareness and review of problems which need solution.

Another successful educational program has been a visiting speaker bureau which provides a way for lecturers from colleges in Maine and from state agencies to visit other campuses to speak on marine science subjects. TRIGOM organizes the effort, makes the necessary arrangements, plus a small honorarium to cover travel expenses.

TRIGOM cannot provide all of these services through the modest State appropriation alone. The Institute has received about 70 percent of its budget since 1969 from outside funding sources represented by 26 different agencies and private companies. A very small staff is augmented by outside collaborators paid for through grants and by faculty and students from member institutions. With continued support from the State of Maine TRIGOM will continue to endeavor to provide the present level of services and to seek ways to improve its effectiveness and delivery.

Fiscal Note: Amounts requested for F.Y. 1978 and 1979 have been included, in their entirety, in the amounts recommended for "Educational and General Activities".

POLICY: 02 EDUCATION AND CULTURE
UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
UNIT: 421 BOARD OF TRUSTEES UNIVERSITY OF MAINE

CITATION: 1967 P&SL CHAP

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JAMES H PAGE, CHAIRMAN

207-947-0336

PROGRAM: 0034 U OF M - THE RESEARCH INSTITUTE OF GULF OF MAINE (TRIGOM) JAMES H PAGE, CHAIRMAN 207-947-0336
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 025 RESEARCH AND DEVELOPMENT
VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

		FISCAL CONTACT:					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	58,414	52,573	60,166	61,970		
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	58,414	52,573	60,166	61,970		
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	58,414	52,573	60,166	61,970		
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	58,414	52,573	60,166	61,970		
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	58,414	52,573	60,166	61,970		
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	58,414	52,573	60,166	61,970		
	BALANCE - LAPSED TO FUND						
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 421 BOARD OF TRUSTEES UNIVERSITY OF MAINE

PROGRAM: 0361 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - UNIVERSITY OF MAINE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 02 EDUCATION AND CULTURE
UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
UNIT: 421 BOARD OF TRUSTEES UNIVERSITY OF MAINE

CITATION: 1967 P&SL CHAP

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JAMES H PAGE, CHAIRMAN

207-947-0336

PROGRAM: 0361 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - UNIV OF MAINE JAMES H PAGE, CHAIRMAN 207-947-0336
ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 632 E: IMPROVE I: ASSIST N: ESSENTIAL

		FISCAL CONTACT:					
FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----					
		TOTAL EXPENDITURE ALL FUNDS	5,104,803	130,000			
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	160,000	130,000				
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	160,000	130,000				
	PAL BRT FWD - UNENCUMBERED	2,096,000					
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	2,256,000	130,000				
	EXPEND - PERSONAL SERVICES						
- ALL OTHER	2,256,000	130,000					
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	2,256,000	130,000					
BALANCE - LAPSED TO FUND	160,000						
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	1,649,841	83,870				
	PAL BRT FWD - UNENCUMBERED	2,920,691		83,870	83,870	83,870	83,870
	- ENCUMBERED	-1					
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	4,570,531	83,870	83,870	83,870	83,870	83,870	
EXPEND - PERSONAL SERVICES							
- ALL OTHER	2,848,803						
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	2,848,803						
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		83,870	83,870	83,870	83,870	83,870	
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	1,649,841					
	TOTAL REVENUE COLL *	1,649,841					

STATE
POLICY AREA **03**

Human Services

Department of Human Services
Department of Indian Affairs
Department of Mental Health and Corrections
Other Independent Agencies, Boards and Commissions
Including: Maine Commission For Women
Maine Human Rights Commission

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	214,345,752	246,173,555	261,181,563	276,930,275	254,099,095	270,072,679
GENERAL FUND	APPROP - PERSONAL SERVICES	29,719,204	30,451,259	33,802,821	34,747,150	28,708,017	29,633,123
	- ALL OTHER	62,940,017	60,740,717	70,161,210	75,422,895	69,271,589	75,162,846
	- CAPITAL EXPEND	244,697	176,828	305,599	152,207	212,520	135,688
	- UNALLOCATED	65,000	209,500	250,000	250,000	5,820,077	5,713,905
	TOTAL APPROPRIATION *	92,968,918	91,578,304	104,519,630	110,572,252	104,012,203	110,645,562
	PAL BRT FWD - UNENCUMBERED	2,746,869	4,281,246	44,379	44,379	44,379	44,379
	- ENCUMBERED	1,150,295	1,569,656				
	TRANSFERS - NET EFFECT	1,634,238	66,581	-350,000	-350,000	-100,000	-100,000
	TOTAL AVAILABLE **	98,500,320	97,495,787	104,214,009	110,266,631	103,956,582	110,589,941
	EXPEND - PERSONAL SERVICES	29,458,373	30,521,687	33,802,821	34,747,150	28,708,017	29,633,123
	- ALL OTHER	59,922,828	66,367,883	70,061,209	75,322,894	69,171,589	75,062,846
	- CAPITAL EXPEND	700,710	1,141,455	305,599	152,207	212,520	135,688
	TOTAL EXPENDITURES **	90,081,911	98,031,025	104,169,629	110,222,251	98,092,126	104,831,657
	BALANCE - LAPSED TO FUND	2,507,087	-579,617	1	1	5,820,077	5,713,905
	- CARRIED FORWARD	5,850,902	44,379	44,379	44,379	44,379	44,379
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	115,011,499	126,428,021	153,384,289	163,290,971	152,379,324	161,823,969
	- NON-FED \$	8,775,001	9,174,145	5,500,854	5,491,677	5,500,854	5,491,677
	PAL BRT FWD - UNENCUMBERED	3,380,573	-563,736	1,140,364	1,109,607	1,140,364	1,109,607
	- ENCUMBERED	2,205,171	5,629,864				
	TRANSFERS - NET EFFECT	264,531	8,614,600	-1,903,966	-2,074,500	-1,903,966	-2,074,500
	TOTAL AVAILABLE **	129,636,775	149,282,894	158,121,541	167,817,755	157,116,576	166,350,753
	EXPEND - PERSONAL SERVICES	10,382,615	14,160,605	13,959,454	14,471,473	13,733,051	14,254,149
	- ALL OTHER	113,516,209	133,339,896	142,995,726	152,171,177	142,208,164	150,921,499
	- CAPITAL EXPEND	365,017	634,029	65,754	65,374	65,754	65,374
	TOTAL EXPENDITURES **	124,263,841	148,142,530	157,011,934	166,708,024	156,006,969	165,241,022
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	5,066,128	1,140,364	1,109,607	1,109,731	1,109,607	1,109,731
PERSONNEL	GENERAL FUND - AUTHORIZED	3,322.0	3,322.0	3,263.0	3,263.0	3,106.0	3,116.0
	OTHER POSITIONS	393.0	429.0	618.0	618.0	614.0	614.0
	TOTAL POSITIONS *	3,715.0	3,751.0	3,881.0	3,881.0	3,720.0	3,730.0
REVENUES	GENERAL FUND - FEDERAL \$	13,425	34,981	37,000	40,000	37,000	40,000
	- NON-FED \$	1,686,151	1,307,892	1,641,255	1,641,255	1,747,115	1,747,115
	OTHER FUNDS - FEDERAL \$	115,011,499	126,428,021	153,384,289	163,290,971	152,379,324	161,823,969
	- NON-FED \$	8,775,001	9,171,960	5,500,854	5,491,677	5,500,854	5,491,677
	TOTAL REVENUE COLL *	125,486,076	136,942,854	160,563,398	170,463,903	159,664,293	169,102,761

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 144 Department of Human Services

PROGRAM: 0125 HUMAN SERVICES - SPECIAL RESOLVE PENSIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Special Resolve Pensions	100	732.00	—	800.00	—	856.00	—	916.00	—
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		732.00		800.00		856.00		916.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Special resolve pensions are specifically authorized for certain persons by the Legislature.

Caseload:

There is only two remaining recipients of a special resolve pension. No new pensions have been granted since 1971.

Federal Matching:

None

POLICY: 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1 PAGE 2 - 461
DAVID E SMITH, COMMISSIONER 207-289-2736
DAVID E SMITH, COMMISSIONER 207-289-2736

PROGRAM: 0125 HUMAN SERVICES-SPECIAL RESOLVES PENSIONS
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
VALUE: 111 E: RESCUE I: CONTACT N: MANDATORY

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
		TOTAL EXPENDITURE	ALL FUNDS	732	800	732	732	732
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER	2,400	800	732	732	732	732	
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *	2,400	800	732	732	732	732	
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	2,400	800	732	732	732	732	
	EXPEND -PERSONAL SERVICES							
-ALL OTHER	732	800	732	732	732	732		
-CAPITAL EXPEND								
TOTAL EXPENDITURES **	732	800	732	732	732	732		
BALANCE - LAPSED TO FUND		1,668						
- CARRIED FORWARD								
OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **								
EXPEND -PERSONAL SERVICES								
-ALL OTHER								
-CAPITAL EXPEND								
TOTAL EXPENDITURES **								
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD								
PERSONNEL	GENERAL FUND -AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144 Department of Human Services

PROGRAM: 0128 Human Services - Aid to Charitable Institutions

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Shelter Group Home for Girls	100	113,591.31	—	120,000.00	—	126,000.00	—	132,500.00	—
Good Samaritan Home	200	2,120.00	—	3,750.00	—	4,126.00	—	4,538.00	—
Holy Innocents Home	300	2,200.00	—	2,400.00	—	2,641.00	—	2,905.00	—
Maine Children's Home	400	5,400.00	—	5,800.00	—	6,380.00	—	7,017.00	—
Opportunity Farm	500	5,000.00	—	5,500.00	—	6,051.00	—	6,656.00	—
St. Andre's Home	600	14,251.00	—	14,800.00	—	16,277.00	—	17,909.00	—
Unmarried Parents Serv.	700	3,144.00	—	2,900.00	—	3,190.00	—	3,505.00	—
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		145,706.31		155,150.00		164,665.00		175,030.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: Human Services - Aid to Charitable Institutions

Provide grants for six private child caring institutions. Agencies include Good Samaritan Home, Holy Innocents Home, Maine Children's Home, Opportunity Farm, St. Andre's Home and Hospital, and Unmarried Parents Services.

Objective:

Assist private child caring agencies by providing direct grants of funds to assist agency financing.

Federal Matching:

In certain instances funds are used by agencies as seed funds for the purpose of matching Federal funds available under Title XX of the Federal Social Security Act.

Program: Shelter Group Home for Girls

A single contractor, St. Andre's Home, receives the funds and provides care for pregnant and troubled girls in homes with a small group of girls in similar circumstances. Care, in addition to food and shelter, consists of counseling and medical care. The length of residence is usually one year or less. Facilities are located in Bangor, Biddeford and Lewiston.

Objective:

The objective of the program is to enable the girls to have a successful relationship with peers and with stable adults, to stimulate growth in responsibility and maturity, and to present the development of problems in personal adjustment and social relationships.

Caseload:

In FY 1976 the program served 122 girls. About half were aged 13-17 years and half were 18 years of age or over. These girls received a total of 993 weeks of care, an average of slightly over 8 weeks, at a cost of about \$110.00 per week.

HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1 PAGE 2 - 463
DAVID E SMITH, COMMISSIONER 207-289-2736
DAVID E SMITH, COMMISSIONER 207-289-2736

PROGRAM: 0128 HUMAN SERVICES-AID TO CHARITABLE INSTITUTIONS DAVID E SHITH, COMMISSIONER 207-289-2736
ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
METHOD: 055 CHILD WELFARE
VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: ROBERT W MC GRAN, DPTY COMMISSIONER 207-289-2377

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	145,706	155,150	164,665	175,030	126,000	132,500
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	152,800	155,150	164,665	175,030	126,000	132,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	152,800	155,150	164,665	175,030	126,000	132,500
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	152,800	155,150	164,665	175,030	126,000	132,500
	EXPEND -PERSONAL SERVICES						
OTHER FUNDS	-ALL OTHER	145,706	155,150	164,665	175,030	126,000	132,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	145,706	155,150	164,665	175,030	126,000	132,500
	BALANCE - LAPSED TO FUND	7,094					
	- CARRIED FORWARD						
	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144 Department of Human Services

PROGRAM: 0129 Medical Care Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	280,050.49	521,165.64	294,623.00	518,565.00	317,838.00	548,405.00	337,638.00	580,058.00
Medical Evaluation Unit	100	31,016.48	—	52,942.00	—	57,147.00	—	60,707.00	—
Survey and Utilization Review	200	76,401.48	—	73,752.00	—	79,544.00	—	84,500.00	—
Allocated	300	—	8,096.20	—	444,043.00	—	469,537.00	—	496,639.00
Title XVIII	400	—	64,601.08	—	25,700.00	—	27,196.00	—	28,765.00
Title XVIII and Title XIX	500	—	250,375.42	159,360.00	33,001.00	171,916.00	34,881.00	182,626.00	36,895.00
Title XIX	600	168,822.27	160,579.98	—	82,657.00	—	87,381.00	—	92,424.00
Improvement of Quality Care	700	56,240.80	7,546.12	48,411.00	14,163.00	52,261.00	15,016.00	55,515.00	15,884.00
Operations	800	—	5,723.40	—	6,259.00	—	6,812.00	—	7,372.00
MISCELLANEOUS	900	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,630,619.36		1,753,476.00		1,867,934.00		1,979,023.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: Medical Care Administration

Administration of Nursing Home facilities, Medical Assistance, Child Health, and other programs providing direct medical care services.

Objectives:

Personnel develop and implement policies for federally aided medical care programs; inspect, certify, and license institutions (hospitals and nursing homes) providing medical care; study utilization of medical care by public assistance recipients; and correct abuses by recipients or providers. Child Health personnel arrange "quality" medical care programs for children with crippling defects and schedule and arrange for the provision maternal and child health services through maternity and well child clinics and arrange funding from Federal sources for new programs and projects related to specific health problems of mothers and children. Other personnel arrange for the provision of medical services related to blindness.

This program provides the administrative direction for programs which are currently spending approximately \$96 million a year for comprehensive programs which serve 100-110 thousand persons in the State with a wide variety of medical services.

Federal Matching:

Federal Matching is 75% for professional personnel and fringe benefits and 50% for all other costs of Medical Care Administration.

Program: Committee to Revise Laws on Medical and Hospital Malpractice Insurance

Commission to study the problem of medical and hospital malpractice insurance and to prepare a proposal in final legislative draft form which will insure the availability of medical and hospital malpractice insurance to physicians and hospitals.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 HRSA SECT 1 PAGE 2 - 465
 DAVID E SMITH, COMMISSIONER 207-289-2736
 DAVID E SMITH, COMMISSIONER 207-289-2736

PROGRAM: 0129 MEDICAL CARE ADMINISTRATION
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 041 PUBLIC HEALTH ASSISTANCE
 VALUE: 112 E: RESCUE I: CONTACT N: ESSENTIAL

FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSIONER 207-289-2377

FINANCING	-----	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	1,904,190	2,007,321	2,134,015	2,256,876	2,049,868	2,110,959
GENERAL FUND	APPROP - PERSONAL SERVICES	419,975	419,218	313,852	323,203	305,537	314,387
	- ALL OTHER	340,708	340,708	364,854	397,783	345,120	357,960
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	760,683	759,926	678,706	720,986	650,657	672,347
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	258	6,101				
	TRANSFERS - NET EFFECT	-17,130	-121,639				
	TOTAL AVAILABLE **	743,811	644,388	678,706	720,986	650,657	672,347
	EXPEND - PERSONAL SERVICES	367,483	306,537	313,852	323,203	305,537	314,387
	- ALL OTHER	330,312	337,851	364,854	397,783	345,120	357,960
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	697,795	644,388	678,706	720,986	650,657	672,347
	BALANCE - LAPSED TO FUND	39,915					
	- CARRIED FORWARD	6,101					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	1,825,984	1,343,788	1,448,497	1,529,684	1,392,390	1,432,406
	- NON-FED \$	26,658					
	BAL BRT FWD - UNENCUMBERED	43,922	-3,584	13,518	6,706	13,518	6,706
	- ENCUMBERED	26,186	36,247				
	TRANSFERS - NET EFFECT	-683,686					
	TOTAL AVAILABLE **	1,239,064	1,376,451	1,462,015	1,536,390	1,405,917	1,439,112
	EXPEND - PERSONAL SERVICES	688,544	700,080	747,801	771,264	731,171	753,632
	- ALL OTHER	515,797	562,464	707,508	764,626	668,040	684,980
	- CAPITAL EXPEND	2,054	389				
	TOTAL EXPENDITURES **	1,206,395	1,262,933	1,455,309	1,535,890	1,399,211	1,438,612
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	32,663	13,518	6,706	500	6,706	500
PERSONNEL	GENERAL FUND - AUTHORIZED	32.0	32.0	28.0	28.0	25.0	25.0
	OTHER POSITIONS	2.0	2.0	15.0	15.0	15.0	15.0
	TOTAL POSITIONS *	34.0	34.0	43.0	43.0	40.0	40.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	1,825,984	1,343,788	1,448,497	1,529,684	1,392,390	1,432,406
	- NON-FED \$	26,658					
	TOTAL REVENUE COLL *	1,852,642	1,343,788	1,448,497	1,529,684	1,392,390	1,432,406

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 144 Department of Human Services

PROGRAM: 0130 General Assistance - Health

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Reimbursement to Towns	100	1,459,689.86	---	2,813,700.00	---	1,600,000.00	---	1,600,000.00	---
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,459,689.86		2,813,700.00		1,600,000.00		1,600,000.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Reimburse municipalities for cash assistance provided to destitute persons who are ineligible to receive assistance under other Federal-State or State welfare programs or whose assistance payments under other programs is insufficient to meet financial crisis.

Municipalities are reimbursed for 90 per cent of such expenditures which exceed .0006 of State valuation for the municipality.

Department is responsible for direct administration of General Assistance in unorganized townships and territories.

Objective:

Assist persons in distress by providing medical care and cash assistance usually on an emergency or short term basis when there is no other program or resource to fill the need.

Caseload:

The average monthly number of persons who received General Assistance was about 13,400 and the average monthly payment by municipalities was \$25.27 per person. Total expenditures reported by municipalities amounts to \$4.06 million of which \$415,000 was medical care, \$104,000 was for burials and the remainder, \$3,544,000 was for food, clothing and shelter.

Federal Matching:

None

NOTE: Estimated expenditures in this account will be approximately \$1,600,000 for FY 1976-77. A request will be submitted to transfer \$1,200,000 from this account to "Medical Care", appropriation # 1316.1 to meet an estimated deficit of that amount in the Medical Care Payments account.

POLICY: 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 HRSA SECT 1 PAGE 2 - 467
DAVID E SMITH, COMMISSIONER 207-289-2736
DAVID E SMITH, COMMISSIONER 207-289-2736

PROGRAM: 0130 GENERAL ASSISTANCE - HEALTH
ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
METHOD: 041 PUBLIC HEALTH ASSISTANCE
VALUE: 111 E: RESCUE I: CONTACT N: MANDATORY

FISCAL CONTACT: ROBERT W MC GRAM, DPT COMMISSIONER 207-289-2377

FINANCING	-----	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	1,459,690	2,813,700	1,600,000	1,600,000	1,600,000	1,600,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	1,459,700	2,813,700	1,600,000	1,600,000	1,600,000	1,600,000
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	1,459,700	2,813,700	1,600,000	1,600,000	1,600,000	1,600,000
	BAL BRT FWD - UNENCUMBERED	-1					
	- ENCUMBERED	1,624					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,461,323	2,813,700	1,600,000	1,600,000	1,600,000	1,600,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	1,459,690	2,813,700	1,600,000	1,600,000	1,600,000	1,600,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,459,690	2,813,700	1,600,000	1,600,000	1,600,000	1,600,000
	BALANCE - LAPSED TO FUND	1,633					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144 Department of Human Services

PROGRAM: 0142 HUMAN SERVICES - BUREAU OF ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,189,749.62	1,249,132.39	1,576,388.00	2,917,357.00	1,937,400.00	3,439,144.00	2,020,787.00	3,662,210.00
Legal Services	100	56,031.00	8,832.00	123,593.00	359,797.00	128,304.00	399,566.00	132,979.00	425,882.00
Accounting Services	200	312,189.00	43,602.00	326,643.00	54,557.00	347,845.00	59,580.00	359,185.00	62,174.00
Audit Division	300	51,993.00	68,934.00	126,533.00	174,617.00	134,673.00	190,828.00	139,064.00	199,135.00
Data Processing	400	21,396.00	413,537.00	6,049.00	512,319.00	6,173.00	559,971.00	6,374.00	584,346.00
Statistics and Vital Records	500	187,870.00	2,934.00	196,706.00	3,067.00	209,468.00	3,313.00	216,298.00	3,458.00
Income Maintenance	600	346,715.88	328,975.71	400,713.00	365,962.00	496,584.00	438,604.00	518,229.00	468,958.00
Social Services	700	476,800.56	1,428,509.40	543,632.00	1,765,114.00	685,959.00	2,114,836.00	716,697.00	2,261,194.00
Child Abuse and Neglect	800	—	—	—	23,500.00	—	25,738.00	—	26,858.00
MISCELLANEOUS	900	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,187,201.56		9,476,547.00		11,177,986.00		11,803,828.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: The Bureau of Administrative Services is the central agency which provides general administrative services for the entire Department. The Bureau consists of the following organizational units: Fiscal Management, Accounting Services, Audit, Data Processing, Office Services, Personnel, Research and Vital Records, Legal Services and Regional Administration.

Legal Services is a new program for the Department of Human Services which combines Legal Services formerly provided by the Attorney General, fraud investigations formerly provided by the State auditor, and clerical support services, formerly included in the central administrative services in the Department.

Objectives:

1. To provide efficient services in the areas of financial management, general administration, and housekeeping services for all human services programs.
2. To discover and implement means of increasing program effectiveness and/or reducing the cost of services through the design of new processes and the improvement of existing systems for administrative support of program activities.
3. To assist managers in the making of carefully considered decisions concerning the planning and provision of services by collecting, reducing, and analyzing descriptive data concerning departmental activities and by conducting research into significant program areas and problems.
4. To raise the level of professional and technical performances of personnel through programs of orientation, in service training and supplemental education for employees.

Federal Share: The Federal share of operating cost of the Bureau of Administrative Services is determined by the Departmental indirect cost allocation plan. This plan allocates a portion of the total cost of the Bureau to each program. Federal matching is then claimed for each matchable portion by applying the appropriate matching percentage. Matching percentages for various programs range from zero to 90.0 per cent.

Justification of Projected Figures: Budget estimates are based upon our best estimate of the cost of continuing the same services authorized for FY 1977 through FY 1978 and FY 1979.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1 PAGE 2 - 469
 DAVID F SMITH, COMMISSIONER 207-289-2736
 DAVID E SMITH, COMMISSIONER 207-289-2736

PROGRAM: 0142 HUMAN SERVICES BUREAU OF ADMINISTRATION
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: ROBERT W MC GRAY, DPT COMMISSIONER 207-289-2377

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	6,187,207	9,494,076	10,785,305	11,389,488	10,489,046	10,935,982
GENERAL FUND	APPROP - PERSONAL SERVICES	1,125,979	1,165,074	2,852,427	2,925,300	2,784,349	2,864,540
	- ALL OTHER	602,306	607,416	965,982	1,051,655	917,713	936,684
	- CAPITAL EXPEND	2,120	2,620			10,000	12,900
	- UNALLOCATED	45,000					
	TOTAL APPROPRIATION *	1,775,405	1,775,110	3,818,409	3,976,955	3,712,062	3,814,124
	BAL BRT FWD - UNENCUMBERED		45,000				
	- ENCUMBERED	1,767	2,737				
	TRANSFERS - NET EFFECT	916,130	1,364,956				
	TOTAL AVAILABLE **	2,693,302	3,187,803	3,818,409	3,976,955	3,712,062	3,814,124
	EXPEND - PERSONAL SERVICES	1,897,376	2,334,655	2,852,427	2,925,300	2,784,349	2,864,540
	- ALL OTHER	743,328	842,134	965,982	1,051,655	917,713	936,684
	- CAPITAL EXPEND	2,047	2,620			10,000	12,900
	TOTAL EXPENDITURES **	2,642,751	3,179,409	3,818,409	3,976,955	3,712,062	3,814,124
	BALANCE - LAPSED TO FUND	1,391	8,394				
	- CARRIED FORWARD	47,737					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	1,137,269	6,074,440	6,966,896	7,412,533	6,776,984	7,121,858
	- NON-FED \$	227,548					
	BAL BRT FWD - UNENCUMBERED	136,572	215,347				
	- ENCUMBERED	10,423	24,880				
	TRANSFERS - NET EFFECT	2,272,065					
	TOTAL AVAILABLE **	3,784,677	6,314,667	6,966,896	7,412,533	6,776,984	7,121,858
	EXPEND - PERSONAL SERVICES	2,417,884	4,105,428	4,751,858	5,011,328	4,698,684	4,962,831
	- ALL OTHER	1,116,712	2,208,094	2,215,038	2,401,205	2,078,300	2,159,027
	- CAPITAL EXPEND	9,860	1,145				
	TOTAL EXPENDITURES **	3,544,456	6,314,667	6,966,896	7,412,533	6,776,984	7,121,858
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	240,227					
PERSONNEL	GENERAL FUND - AUTHORIZED	131.0	131.0	280.0	280.0	265.0	265.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	131.0	131.0	280.0	280.0	265.0	265.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	33,914					
	OTHER FUNDS - FEDERAL \$	1,137,269	6,074,440	6,966,896	7,412,533	6,776,984	7,121,858
	- NON-FED \$	227,548					
	TOTAL REVENUE COLL *	1,398,731	6,074,440	6,966,896	7,412,533	6,776,984	7,121,858

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144 Department of Human Services

PROGRAM: 0147 Social Welfare - Medical Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	57,987.08	51,208.95	304,442.00	304,442.00	240,000.00	240,000.00	240,000.00	240,000.00
Medical Assistance	100	11,926,426.67	30,243,788.10	11,203,026.00	30,175,190.00	15,505,000.00	39,053,020.00	18,166,000.00	44,171,740.00
Medically Indigent	200	372,817.29	896,782.55	705,600.00	1,694,400.00	802,000.00	1,925,891.00	880,000.00	2,028,130.00
Family Planning	300	79,945.57	717,260.08	100,000.00	900,000.00	100,000.00	900,000.00	100,000.00	900,000.00
Medical Eye Care	400	247,256.19	—	250,000.00	—	250,000.00	—	250,000.00	—
Refractive Services	500	34,095.50	—	24,000.00	—	24,000.00	—	24,000.00	—
Tuberculosis	600	160,338.35	—	160,000.00	—	160,000.00	—	160,000.00	—
Catastrophic Illness	700	559,262.73	—	675,000.00	—	800,000.00	—	800,000.00	—
Non-Federal Special Revenue	800	—	749,460.54	—	1,362,846.00	—	1,440,000.00	—	1,000,000.00
MISCELLANEOUS	900	340,401.85	10,035.10	382,000.00	20,000.00	382,000.00	23,000.00	382,000.00	25,000.00
TOTAL EXPENDITURES -ALL ACTIVITIES \$		46,447,066.55		48,260,946.00		61,844,911.00		69,366,870.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

A comprehensive health care program for recipients of AFDC and medically needy and to supplement medical services provided by Medicare for aged, blind, and disabled. Services include hospital inpatient and outpatient care, nursing home care, physicians and other practitioners services, prescription drugs, home health services, and other related services.

Payments for the "reasonable costs" of institutional care are made directly to providers and payments for "usual and customary charges" are made directly to physicians. Prescription drugs are furnished at wholesale cost plus a fixed professional fee. All bills are reviewed by computer for eligibility, duplication of billing, internal consistency and certain payment criteria. Physician bills are reviewed by physician charge evaluators who determine the correctness of the billed amount. Annual audits and adjustments correct interim payments to institutions for reasonable cost.

Objective:

Provide necessary medical care for eligible persons in accordance with State law, Title XIX of the Federal Social Security Act and the regulations of the Department of Health, Education and Welfare.

Caseload:

The average number of persons eligible to receive medical care at any time in FY 1976 was 104,489. Care was provided each month for 52.8 per cent of all eligible recipients and the cost of providing care was \$70.43. The caseload of eligibles for medicaid appears to be holding rather steady despite the substantial decline in the number of persons receiving AFDC during the year. It seems likely that families closed for AFDC continued to be eligible for medicaid as medically indigent cases with few exceptions.

Federal Matching:

The Federal medical percentage for the 1976-77 biennium is 70.60 per cent. This percentage will change slightly for the 1978-79 to 69.74 per cent. The FMP is derived from a complex formula based upon the economic circumstances in each state and other considerations.

NOTE: Not included in estimated year as shown above, is an anticipated transfer of \$1,200,000 from "General Assistance", appropriation # 1319.3, as estimated bills for FY 1976-77 exceed funds available by that amount.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1 PAGE 2 - 471
 DAVID E SMITH, COMMISSIONER 207-289-2736
 DAVID E SMITH, COMMISSIONER 207-289-2736

PROGRAM: 0147 HEALTH - MEDICAL CARE
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 041 PUBLIC HEALTH ASSISTANCE
 VALUE: 111 E: RESCUE I: CONTACT N: MANDATORY

FISCAL CONTACT: ROBERT W MC GRAW, DPTV COMMISSIONER 207-289-2377

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
			45,820,828	47,628,460	61,844,911	69,366,870	61,844,911	69,366,870
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER		13,029,000	13,729,000	18,263,000	21,002,000	18,263,000	21,002,000
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *		13,029,000	13,729,000	18,263,000	21,002,000	18,263,000	21,002,000
	BAL BRT FWD - UNENCUMBERED		381,294	132,090				
	- ENCUMBERED		27,169	103,563				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		13,437,463	13,964,653	18,263,000	21,002,000	18,263,000	21,002,000
	EXPEND - PERSONAL SERVICES			57,022				
	- ALL OTHER		13,201,811	13,907,631	18,263,000	21,002,000	18,263,000	21,002,000
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		13,201,811	13,964,653	18,263,000	21,002,000	18,263,000	21,002,000
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		235,653					
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		31,814,807	32,711,726	43,581,911	48,364,870	43,581,911	48,364,870
	- NON-FED \$		790,104	803,500				
	PAL BRT FWD - UNENCUMBERED		-29,988	-14,488				
	- ENCUMBERED		144,119	163,069				
	TRANSFERS - NET EFFECT		48,558					
	TOTAL AVAILABLE **		32,767,600	33,663,807	43,581,911	48,364,870	43,581,911	48,364,870
	EXPEND - PERSONAL SERVICES			56,006				
	- ALL OTHER		32,619,017	33,607,801	43,581,911	48,364,870	43,581,911	48,364,870
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		32,619,017	33,663,807	43,581,911	48,364,870	43,581,911	48,364,870
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		148,581					
PERSONNEL	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		31,814,807	32,711,726	43,581,911	48,364,870	43,581,911	48,364,870
	- NON-FED \$		790,104	803,500				
	TOTAL REVENUE COLL *		32,604,911	33,515,226	43,581,911	48,364,870	43,581,911	48,364,870

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0148 SOCIAL WELFARE - INTERMEDIATE CARE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
Prior Years Cost Settlements	000	781,760.77	1,825,126.32	--	175,000.00	--	172,000.00	--	170,500.00
1976 Cost Settlement	100	--	--	--	1,700,000.00	--	55,000.00	--	60,000.00
1977 Cost Settlement	200	--	--	--	--	--	1,500,000.00	--	100,000.00
1978 Cost Settlement	300	--	--	--	--	--	--	--	1,500,000.00
Aged	400	6,344,708.55	18,197,802.19	8,132,712.00	19,529,081.00	9,238,550.00	22,291,160.00	10,019,564.00	24,971,090.00
Blind	500	11,980.24	28,768.86	13,000.00	33,618.00	14,297.00	34,332.00	15,727.00	27,766.00
Disabled	600	1,204,247.36	2,891,832.10	1,667,000.00	4,062,999.00	1,867,460.00	4,303,750.00	2,054,240.00	4,934,200.00
AFDC	700	6,208.59	14,909.07	6,600.00	15,848.00	7,699.00	15,850.00	8,469.00	17,430.00
Non-Federal Special Revenue *	800	--	1,233,413.01	--	1,250,000.00	--	900,000.00	--	900,000.00
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		32,540,757.00		36,585,858.00		40,400,098.00		44,778,986.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose:

Makes vendor payments to nursing homes licensed as intermediate care facilities for the care of elderly and disabled persons eligible under the provisions of Title XIX of the Federal Social Security Act. Institutions are reimbursed for their reasonable costs of providing care based upon an audit of the costs of providing care in each home. Eligibility for care is based upon eligibility for Supplemental Security Income or AFDC and upon medical-social review and recommendation by physicians and departmental staff.

Objective:

Provide institutional care at the requisite level for persons who do not need skilled nursing care, but who are incapable of caring for themselves in their own home or in a boarding home because of age or chronic illness.

Caseload:

The average monthly number of recipients of ICF care was 4,690 in FY 1976. In FY 1975 it was 4,370. I.C.F. cases have increased steadily during the entire history of the program. The increase can be attributed to the increasing tendency to place mentally retarded, senile, and mildly disturbed patients in private institutions rather than in State institutions and to the high cost of care which has increased beyond the ability of most elderly retired persons to pay without some help.

The average monthly cost of I.C.F. care was \$531.87 per case in FY 1976 as compared with an average of \$468.49 in FY 1975 and \$381.10 in FY 1974. These average payments represent the amount by which the cost of care exceeded the available income of the recipients. The actual monthly charge for I.C.F. care ranges between about \$510 and \$840. The less expensive facilities are smaller, older ones which are gradually being replaced by new larger homes with higher costs.

Federal Matching:

The cost of I.C.F. care is matched at the Federal Medical Percentage which in FY 1976 and 1977 is 70.6 per cent. There will be a new matching rate for FY 1978 and 1979. This rate is recalculated by the Federal government each biennium based upon a complex formula. Historically, the rate has ranged between a low of 68.87 per cent and 70.6 per cent.

Justification for Request:

The request for the 1978-79 biennium is based upon the assumption that cases and costs will continue to rise at approximately the same rate as during FY 1976.

* Mental Health Improvement Fund

POLICY: 03 HUMAN SERVICES
 UMARELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1 PAGE 2 - 473
 DAVID E SMITH, COMMISSIONER 207-289-2736
 DAVID E SMITH, COMMISSIONER 207-289-2736

PROGRAM: 0148 HEALTH - INTERMEDIATE CARE
 ISSUE: 904 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 041 PUBLIC HEALTH ASSISTANCE
 VALUE: 111 E: RESCUE I: CONTACT N: MANDATORY

FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSIONER 207-289-2377

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	32,540,758	36,565,858	38,446,790	42,004,200	38,446,790	42,004,200
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	8,165,523	9,750,023	11,128,006	12,098,000	11,128,006	12,098,000
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	8,165,523	9,750,023	11,128,006	12,098,000	11,128,006	12,098,000
	BAL BRT FWD - UNENCUMBERED	251,855	69,290	20,001	20,001	20,001	20,001
	- ENCUMBERED	817					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	8,418,195	9,819,313	11,148,007	12,118,001	11,148,007	12,118,001
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER	8,348,906	9,799,312	11,128,006	12,098,000	11,128,006	12,098,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	8,348,906	9,799,312	11,128,006	12,098,000	11,128,006	12,098,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	69,290	20,001	20,001	20,001	20,001	20,001
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	22,602,500	25,516,546	27,318,784	29,906,200	27,318,784	29,906,200
	- NON-FED \$	1,467,490	1,250,000				
	BAL BRT FWD - UNENCUMBERED	227,463	-98,196				
	- ENCUMBERED	-157,043	98,196				
	TRANSFERS - NET EFFECT	51,442					
	TOTAL AVAILABLE **	24,191,852	26,766,546	27,318,784	29,906,200	27,318,784	29,906,200
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	24,191,852	26,766,546	27,318,784	29,906,200	27,318,784	29,906,200
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	24,191,852	26,766,546	27,318,784	29,906,200	27,318,784	29,906,200
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	22,602,500	25,516,546	27,318,784	29,906,200	27,318,784	29,906,200
	- NON-FED \$	1,467,490	1,250,000				
	TOTAL REVENUE COLL *	24,069,990	26,766,546	27,318,784	29,906,200	27,318,784	29,906,200

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0143 Bureau of Health

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	111,903.66	95,321.50	128,643.00	153,488.00	145,452.00	153,490.00	150,751.00	153,490.00
Disease Control	100	18,199.75	25,982.54	7,000.00	35,369.00	7,912.00	42,876.00	8,200.00	42,876.00
Public Health Laboratories	200	282,720.26	289,132.05	243,011.00	543,021.00	274,768.00	550,768.00	284,776.00	561,429.00
Health Engineering	300	294,565.82	41,122.67	187,137.00	10,600.00	211,569.00	12,842.00	219,276.00	12,869.00
Public Health Nursing	400	672,298.57	90,282.20	598,691.00	78,788.00	676,678.00	95,436.00	701,328.00	95,638.00
Comprehensive Health Planning	500	42,360.86	36,983.73	88,466.00	43,431.00	100,012.00	52,630.00	103,655.00	52,741.00
Family Planning	600	87,381.00	—	87,381.00	—	93,500.00	—	100,000.00	—
Federal Project Grants	700	—	1,518,219.05	—	1,781,000.00	—	2,676,935.00	—	2,698,954.00
State H.P. and D. Agency	800	—	—	78,341.00	235,125.00	88,310.00	367,469.00	91,527.00	369,223.00
MISCELLANEOUS	900	—	676.09	49,212.00	80,459.00	55,544.00	97,470.00	57,568.00	97,677.00
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,607,149.75		4,429,163.00		5,703,661.00		5,801,978.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: The Bureau of Health includes six operating divisions plus administration and the new Health Planning and Development Agency. Programs are either financed by federal funds, state funds, dedicated revenue accounts or a combination.

1. Disease Control - Service delivery through operation of prevention programs to solve particular health problems. The division manages 1,500 tuberculosis clients, 25,000 venereal disease clients, 50,000 immunizations for children, monitors family planning programs that reach 20,000 clients, provides genetic disease services to 500 at-risk individuals, researches the cause of hospital infections for 8,000 patients, researched the epidemiology of disease in situations involving 1,000 individuals.

2. Public Health Laboratory - Direct services delivery in the form of selected laboratory tests provided by the State Public Health Laboratory. Microbiology Program conducts 150,000 individuals microbiological tests relating to public health conditions. The Chemistry, Toxicology, Radiation Program conducts 9,000 tests on blood urine and other specimens; the Water Laboratory Program examines drinking water supplies with 150,000 individual tests; the Laboratory Improvement Program assist 75 medical laboratories throughout the State.

OBJECTIVE: To attain and maintain the highest level of human health consistent with current technical and social capabilities.

3. Health Engineering - Indirect services through environmental health inspection and regulation by the Division. The Drinking Water Program test quality of private and public water supplies through more than 400 inspections, 1,600 chemical and 4,000 bacteriological examinations. The Residential Health and Safety Program addresses health hazards in home and living environment, the Travel and Recreational Health and Safety Program insures safe leisure time activities through 10,000 inspections of eating and lodging places food handling establishments, boys and girls camps, beaches and swimming pools. The Institutional and Occupational Health and Safety Program inspects radiation installations and is concerned with potentially hazardous chemicals and physical agents in the working environment of 30,000 Maine residents.

4. Public Health Nursing - Direct service delivery for preventive services and home health services by State Public Health Nurses. The Division conducts 27,000 nursing visits to patients and contacts children in more than 100 pre-school immunization clinics.

5. Family Planning Services - Through the mechanism of grants and contracts the Department provides family planning services through community based agencies. OBJECTIVE: Make family planning services available for those who need and want them.

FEDERAL MATCHING: Federal matching is available at 90 per cent for the cost of family planning services provided to persons eligible under the provision of Title XIX and XX of the Federal Social Security Act.

6. Federal Project Grants - Operation of miscellaneous special health demonstration and research grant projects funded by the Federal government.

7. State Health Planning and Development - Newly created to implement federal legislation (National Health Planning and Resources Development Act) that includes former functions including State Comprehensive Health Planning Agency, Health Facilities Planning and Construction Program and the Manpower Program. Has additional responsibilities of facilities data, regulation and broadened health planning mandate.

OBJECTIVE: Current federal project grants are in the areas of Health Planning and Development, Emergency Medical Care, Family Planning, WIC Food Program, Immunization, Maternity and Infant Care, Mentally Retarded Preschool Children, Pesticides Control, Venereal Disease Control, and Implied Consent Program.

JUSTIFICATION OF APPROPRIATION REQUEST: The appropriation request provides for contribution of the program at approximately the same level as in FY 1976.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144A BUREAU OF HEALTH

CITATION: 22 MRSA SECT 1 PAGE 2 - 475
 DAVID E SMITH, COMMISSIONER 207-289-2736
 GEORGE E SULLIVAN, MD DIRECTOR 207-289-3201

PROGRAM: 0143 BUREAU OF HEALTH
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 041 PUBLIC HEALTH ASSISTANCE
 VALUE: 222 E: PREVENT I: DIRECT N: ESSENTIAL

FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSIONER 207-289-2546

FINANCING	-----	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	3,614,693	4,822,177	5,703,661	5,801,978	5,613,442	5,693,224
GENERAL FUND	APPROP -PERSONAL SERVICES	1,212,943	1,201,221	1,306,159	1,342,358	1,264,070	1,299,331
	-ALL OTHER	300,951	315,951	347,586	374,723	299,456	308,996
	-CAPITAL EXPEND	1,875	1,425				
	-UNALLOCATED						
	TOTAL APPROPRIATION *	1,515,769	1,518,597	1,653,745	1,717,081	1,563,526	1,608,327
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	8,641	32,419				
	TRANSFERS - NET EFFECT	35,530	-49,290				
	TOTAL AVAILABLE **	1,559,940	1,501,726	1,653,745	1,717,081	1,563,526	1,608,327
	EXPEND -PERSONAL SERVICES	1,212,584	1,131,831	1,306,159	1,342,358	1,264,070	1,299,331
	-ALL OTHER	710,274	768,470	347,586	374,723	299,456	308,996
	-CAPITAL EXPEND	75	1,425				
	TOTAL EXPENDITURES **	1,522,933	1,501,726	1,653,745	1,717,081	1,563,526	1,608,327
	BALANCE - LAPSED TO FUND	4,588					
	- CARRIED FORWARD	32,419					
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	1,938,661	2,633,119	4,049,916	4,084,897	4,049,916	4,084,897
	- NON-FED \$	308,100	310,227				
	BAL BRT FWD -UNENCUMBERED	186,834	282,205	2,185	2,185	2,185	2,185
	- ENCUMBERED	17,664	97,085				
	TRANSFERS - NET EFFECT	19,782					
	TOTAL AVAILABLE **	2,471,041	3,322,636	4,052,101	4,087,082	4,052,101	4,087,082
	EXPEND -PERSONAL SERVICES	431,824	775,935	927,547	957,483	927,547	957,483
	-ALL OTHER	1,649,243	2,536,438	3,116,369	3,121,414	3,116,369	3,121,414
	-CAPITAL EXPEND	10,693	8,078	6,000	6,000	6,000	6,000
	TOTAL EXPENDITURES **	2,091,760	3,320,451	4,049,916	4,084,897	4,049,916	4,084,897
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	379,290	2,185	2,185	2,185	2,185	2,185
PERSONNEL	GENERAL FUND -AUTHORIZED	106.0	106.0	97.0	97.0	94.0	94.0
	OTHER POSITIONS	73.0	73.0	37.0	37.0	37.0	37.0
	TOTAL POSITIONS *	179.0	179.0	134.0	134.0	131.0	131.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	1,938,661	2,633,119	4,049,916	4,084,897	4,049,916	4,084,897
	- NON-FED \$	308,100	308,042				
	TOTAL REVENUE COLL *	2,246,761	2,941,161	4,049,916	4,084,897	4,049,916	4,084,897

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0167 Social Welfare - Treatment of Cystic Fibrosis

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,944.44	—	10,000.00	—	10,000.00	—	10,000.00	—
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,944.44		10,000.00		10,000.00		10,000.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Subsidize clinics and provide drugs for the treatment of cystic fibrosis of the lung.

Objective:

Assist parents in providing drugs for the treatment of children who have cystic fibrosis and assure the continued operation of clinics for the treatment of this condition.

HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH

CITATION# 22 HRSA SECT 1 PAGE 2 - 477
DAVID E SMITH, COMMISSIONER 207-289-2736
GEORGE E SULLIVAN, MD DIRECTOR 207-289-3201

PROGRAM: 0167 HEALTH - TREATMENT OF CYSTIC FIBROSIS GEORGE E SULLIVAN, MD DIRECTOR 207-289-3201
ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
METHOD: 041 PUBLIC HEALTH ASSISTANCE
VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

FISCAL CONTACT: ROBERT W MC GRAH, DPTY COMMISSIONER 207-289-2546

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	5,944	30,830	10,700	11,395	5,000	5,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER		17,500	10,700	11,395	5,000	5,000
	-CAPITAL EXPEND						
	-UNALLOCATED	17,500					
	TOTAL APPROPRIATION *	17,500	17,500	10,700	11,395	5,000	5,000
	BAL BRT FWD -UNENCUMBERED	1,775	13,330				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	19,275	30,830	10,700	11,395	5,000	5,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	5,944	30,830	10,700	11,395	5,000	5,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,944	30,830	10,700	11,395	5,000	5,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	13,330					
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0191 Maternal and Child Health

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	—	73,188.38	—	143,180.00	—	145,814.00	—	147,523.00
Child Health Conferences	100	—	23,813.67	—	30,000.00	—	30,516.00	—	30,874.00
Family Planning	200	—	21,828.50	—	100,000.00	—	101,897.00	—	103,092.00
Lead Screening Program	300	—	45,885.79	—	37,033.00	—	37,681.00	—	38,123.00
Medical Services	400	—	269,326.04	—	433,831.00	—	441,952.00	—	447,268.00
MIC Project	500	—	420,299.17	—	476,294.00	—	485,338.00	—	490,895.00
Children and Youth	600	—	117,795.00	—	—	—	—	—	—
MCH Dental	700	—	108,371.25	—	—	—	—	—	—
NEO Natal Center	800	—	46,435.00	—	—	—	—	—	—
Public Health Nursing	900	—	67,079.47	—	82,030.00	—	83,587.00	—	84,568.00
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,194,022.27		1,302,368.00		1,326,785.00		1,342,343.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Promote programs of medical care and education which contribute to healthy maternity and childhood.

Objective:

The Federal grant for Maternal and Child Health provides programs for mothers and children by arranging and funding child health conferences, paying the salaries of public health nurses engaged in providing services for mothers and children, supporting demonstration programs related to various health problems, and funding grants to public and private agencies engaged in programs related to maternal and child health.

Federal Matching:

The Federal MCH grant is matched with State funds appropriated for child health purposes.

POLICY: 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 144A BUREAU OF HEALTH

CITATION: 22 MRSA SECT 1 PAGE 2 - 479
DAVID E SMITH, COMMISSIONER 207-289-2736
GEORGE E SULLIVAN, MD DIRECTOR 207-289-3201

PROGRAM: 0191 MATERNAL & CHILD HEALTH
ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
METHOD: 041 PUBLIC HEALTH ASSISTANCE
VALUE: 233 E: PREVENT T: ASSIST N: DESIRABLE

FISCAL CONTACT: ROBERT W MC GRAM, DPTV COMMISSIONER 207-289-2546

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
TOTAL EXPENDITURE ALL FUNDS		1,194,022	1,310,750	1,326,785	1,342,343	1,326,785	1,342,343	

GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *							

	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							

GENERAL FUND	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

	OTHER FUNDS	ALLOC -PERSONAL SERVICES						
		-ALL OTHER						
-CAPITAL EXPEND								
-UNALLOCATED								
TOTAL ALLOCATION *								

DEDICATED REV - FEDERAL \$		1,259,000	1,310,199	1,326,785	1,342,343	1,326,785	1,342,343	
- NON-FED \$								
BAL BRT FWD -UNENCUMBERED		646	-116,959					
- ENCUMBERED		6,927	117,510					
TRANSFERS - NET EFFECT	-72,000							
TOTAL AVAILABLE **	1,194,573	1,310,750	1,326,785	1,342,343	1,326,785	1,342,343		

OTHER FUNDS	EXPEND -PERSONAL SERVICES	160,909	229,387	236,867	244,528	236,867	244,528	
	-ALL OTHER	1,033,113	1,081,363	1,089,918	1,097,815	1,089,918	1,097,815	
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	1,194,022	1,310,750	1,326,785	1,342,343	1,326,785	1,342,343	

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	551						

	PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS							
TOTAL POSITIONS *								

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	1,259,000	1,310,199	1,326,785	1,342,343	1,326,785	1,342,343	
	- NON-FED \$							
	TOTAL REVENUE COLL *	1,259,000	1,310,199	1,326,785	1,342,343	1,326,785	1,342,343	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144A Bureau of Health

PROGRAM: 202 Prophylactic Licenses

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

No Program Statement Submitted.

POLICY: 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 144A BUREAU OF HEALTH

CITATION: 22 HRSA SECT 1 PAGE 2 - 481
DAVID E SMITH, COMMISSIONER 207-289-2736
GEORGE E SULLIVAN, MD DIRECTOR 207-289-3201

PROGRAM: 0202 PROPHYLACTIC LICENSES
ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
METHOD: 019 REGULATION
VALUE: 534 E: MAINTAIN T: ASSIST N: USEFUL

FISCAL CONTACT: ROBERT W MC GRAW, DPTY COMMISSIONER 207-289-2546

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		

GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL APPROPRIATION *	

	BAL RT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

OTHER FUNDS	ALLOC -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	43
	BAL RT FWD -UNENCUMBERED	7,073
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	7,116
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

PERSONNEL	GENERAL FUND -AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	43
	TOTAL REVENUE COLL *	43

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0204 Crippled Children Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	85,259.52	26,117.07	88,702.00	31,674.00	95,223.00	32,961.00	98,772.00	33,745.00
Medical Services	100	—	289,297.67	—	374,198.00	—	389,624.00	—	398,891.00
Helicopter Trans.	200	—	1,497.73	—	1,000.00	—	1,041.00	—	1,066.00
Public Health Nursing	300	—	38,147.40	—	42,171.00	—	43,901.00	—	44,945.00
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		440,319.39		537,745.00		562,750.00		577,419.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Rehabilitate children with certain crippling conditions.

Objective:

Programs of quality medical care are arranged for children with certain crippling conditions for the purpose of correcting the condition and restoring optimal functions. A plan is prepared for each child and appropriate referrals are made to medical specialists, hospital care, and other necessary services are arranged for a complete program of physical restoration and rehabilitation. Services are billed directly to the Department by providers of care and payments are made from Federal funds granted to the Department for this purpose.

Federal Matching:

Federal funds are matched by funds appropriated for child health purposes under the Medical Care program.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144A BUREAU OF HEALTH

CITATION: 22 MRSA SECT 1 PAGE 2 - 483
 DAVID F SMITH, COMMISSIONER 207-289-2736
 GEORGE E SULLIVAN, MD DIRECTOR 207-289-3201

PROGRAM: 0204 CRIPPLED CHILDREN SERVICES
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 041 PUBLIC HEALTH ASSISTANCE
 VALUE: 112 E: RESCUE I: CONTACT N: ESSENTIAL

FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSIONER 207-289-2546

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		355,060	459,369	562,750	577,329	561,926	574,493
GENERAL FUND	APPROP -PERSONAL SERVICES			85,364	87,869	86,172	89,113
	-ALL OTHER			9,859	10,813	8,845	8,860
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *			95,223	98,682	95,017	97,973
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **			95,223	98,682	95,017	97,973
	EXPEND -PERSONAL SERVICES			85,364	87,869	86,172	89,113
-ALL OTHER			9,859	10,813	8,845	8,860	
-CAPITAL EXPEND							
TOTAL EXPENDITURES **			95,223	98,682	95,017	97,973	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	315,703	452,801	467,527	478,647	466,909	476,520
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	-148	6,568				
	- ENCUMBERED	1,074					
	TRANSFERS - NET EFFECT	45,000					
TOTAL AVAILABLE **	361,629	459,369	467,527	478,647	466,909	476,520	
EXPEND -PERSONAL SERVICES	58,937	67,518	73,042	75,370	73,042	75,370	
-ALL OTHER	295,067	391,873	394,485	403,277	393,867	401,150	
-CAPITAL EXPEND	1,056	-22					
TOTAL EXPENDITURES **	355,060	459,369	467,527	478,647	466,909	476,520	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		6,568					
PERSONNEL	GENERAL FUND -AUTHORIZED			6.0	6.0	5.0	5.0
	OTHER POSITIONS						
TOTAL POSITIONS *				6.0	6.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	315,703	452,801	467,527	478,647	466,909	476,520
	- NON-FED \$						
TOTAL REVENUE COLL *		315,703	452,801	467,527	478,647	466,909	476,520

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0205 Control Over Plumbing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	—	90,258.49	—	130,308.00	—	149,534.00	—	155,836.00
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		90,258.49		130,308.00		149,534.00		155,836.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Assure the adequacy of household and commercial plumbing systems.

Objective:

Local plumbing inspectors inspect new plumbing installations to assure compliance with state and local plumbing codes. Inspection fees are collected by the Department. Inspectors are reimbursed from fees collected.

Justification:

Program is supported by inspection fees.

POLICY: 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 144A BUREAU OF HEALTH

CITATION: 22 HRSA SECT 1 PAGE 2 - 485
DAVID E SMITH, COMMISSIONER 207-289-2736
GEORGE E SULLIVAN, MD DIRECTOR 207-289-3201

PROGRAM: 0205 CONTROL OVER PLUMBING
ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
METHOD: 019 REGULATION
VALUE: 232 E: PREVENT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSIONER 207-289-2546

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
TOTAL EXPENDITURE ALL FUNDS		90,257	257,874	149,534	155,836	149,534	155,836	

GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *							

	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							

EXPEND	-PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							

	PALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

	OTHER FUNDS	ALLOC -PERSONAL SERVICES						
		-ALL OTHER						
-CAPITAL EXPEND								
-UNALLOCATED								
TOTAL ALLOCATION *								

DEDICATED REV - FEDERAL \$								
- NON-FED \$		119,492	119,000	149,534	155,836	149,534	155,836	
PAL BRT FWD -UNENCUMBERED		107,499	138,874					
- ENCUMBERED		2,142						
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **	229,133	257,874	149,534	155,836	149,534	155,836		

EXPEND	-PERSONAL SERVICES	56,845	91,496	103,887	106,897	103,887	106,897	
	-ALL OTHER	33,412	166,378	45,647	48,939	45,647	48,939	
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	90,257	257,874	149,534	155,836	149,534	155,836	

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	138,874						

	PERSONNEL	GENERAL FUND -AUTHORIZED						
		OTHER POSITIONS						
	TOTAL POSITIONS *							

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	119,492	119,000	149,534	155,836	149,534	155,836	
	TOTAL REVENUE COLL *	119,492	119,000	149,534	155,836	149,534	155,836	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0207 Regulation of Eating and Lodging Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	—	10,555.87	—	12,063.00	—	9,860.00	—	10,189.00
Eating and Lodging	100	—	123,343.92	—	186,369.00	—	152,318.00	—	157,386.00
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		133,899.79		198,432.00		162,178.00		167,575.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Assure healthy and sanitary conditions in eating and lodging places.

Objective:

Inspect hotels, motels, rooming and boarding houses, hospitals, nursing homes, restaurants, summer camps, trailer parks and other public facilities to assure that adequate standards are observed for housing, drinking water, sewage disposal, and food preparation and handling. Licenses are issued annually to places which meet standards.

Justification:

Program is supported by license fees.

POLICY: 93 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIV: 144A BUREAU OF HEALTH

CITATION: 22 HRSA SECT 1 PAGE 2 - 487
DAVID E SMITH, COMMISSIONER 207-289-2736
GEORGE E SULLIVAN, MD DIRECTOR 207-289-3201

PROGRAM: 0207 REGULATION OF EATING & LODGING SERVICES
ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
METHOD: 019 REGULATION
VALUE: 222 E: PREVENT I: DIRECT N: ESSENTIAL

FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSIONER 207-289-2546

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		133,899	274,798	162,178	167,575	162,178	167,575

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
OTHER FUNDS	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
-CAPITAL EXPEND							
-UNALLOCATED							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$		163,439	165,000	162,178	167,575	162,178	167,575
BAL BRT FWD	-UNENCUMBERED	80,173	108,635				
	- ENCUMBERED	86	1,163				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		243,698	274,798	162,178	167,575	162,178	167,575
EXPEND	-PERSONAL SERVICES	108,185	168,148	125,472	128,179	125,472	128,179
	-ALL OTHER	25,714	106,020	36,706	39,396	36,706	39,396
	-CAPITAL EXPEND		630				
	TOTAL EXPENDITURES **	133,899	274,798	162,178	167,575	162,178	167,575
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		109,798					

PERSONNEL							
GENERAL FUND -AUTHORIZED							
OTHER POSITIONS							
TOTAL POSITIONS *							

REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$							
OTHER FUNDS	- FEDERAL \$						
	- NON-FED \$	163,439	165,000	162,178	167,575	162,178	167,575
TOTAL REVENUE COLL *		163,439	165,000	162,178	167,575	162,178	167,575

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0103 Social Welfare - Food Stamp Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Coupon Shortage Account	100	654,648.86	1,293,201.82	557,917.00	1,199,484.00	648,359.00	1,338,882.00	689,625.00	1,414,880.00
Quality Control	200	—	53,404.20	—	—	—	—	—	—
Food Stamp Issuance	300	50,712.60	55,658.95	57,536.00	114,209.00	66,904.00	127,565.00	71,162.00	134,806.00
Delivery Security	400	255,330.61	165,591.73	200,000.00	200,000.00	232,466.00	223,330.00	247,262.00	236,008.00
MMA Issuance	500	—	37,903.98	16,000.00	20,800.00	18,644.00	23,160.00	19,830.00	24,475.00
Outreach	600	—	38,675.50	—	97,999.00	—	109,368.00	—	115,576.00
	700	634.50	14,792.29	4,000.00	14,242.00	4,661.00	15,808.00	4,958.00	16,704.00
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,620,555.04		2,482,187.00		2,809,147.00		2,975,286.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

The Food Stamp Program is administered by the Department in accordance with MRSA Title 22, Sec. 3104 and in accordance with Federal laws and the Regulations of the United States Department of Agriculture Food and Nutrition Service.

Eligibility for food stamps is determined by a staff of eligibility workers in accordance with State and Federal laws and regulations. Eligible families and individuals receive an authorization to purchase food stamps at a discount and redeem them at face value for food items. Authorizations are mailed once or twice a month at the option of the recipient. Food stamps are available at issuance agencies operated under contract by banks, municipal offices, stores, and other available facilities who maintain inventories of stamps for purchase by authorized recipients. The Department orders and maintains an inventory of food stamps and arranges for delivery to issuing agencies by the U.S. Postal Service or by armored delivery service.

Federal Matching:

Administrative cost for Food Stamp Program is matched by the Federal Government at 50 per cent. Matching funds are also provided by counties at 1/6 of the cost of operation within the county.

The food stamp bonus is fully funded by the Federal Government.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144B BUREAU OF SOCIAL WELFARE

CITATION: 22 MRSA SECT 1 PAGE 2 - 489
 DAVID E SMITH, COMMISSIONER 207-289-2736
 ROBERT O WYLLIE, DIRECTOR 207-289-2415

PROGRAM: 0103 SOCIAL WELFARE - FOOD STAMP PROGRAM ROBERT O WYLLIE, DIRECTOR 207-289-2415
 ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 111 E: RESCUE I: CONTACT N: MANDATORY

		FISCAL CONTACT: ROBERT W MC GRAM, DPT COMMISSIONER 207-289-2546					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	2,620,562	3,157,117	2,809,147	2,975,286	2,751,187	2,839,494
GENERAL FUND	APPROP -PERSONAL SERVICES	544,292	550,448	495,118	511,033	485,513	501,125
	-ALL OTHER	433,434	433,434	475,916	521,804	466,201	486,448
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	977,726	983,882	971,034	1,032,837	951,714	987,573
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	1,872	22,956				
	TRANSFERS - NET EFFECT	5,400	-112,457				
	TOTAL AVAILABLE **	984,998	894,381	971,034	1,032,837	951,714	987,573
	EXPEND -PERSONAL SERVICES	543,946	442,891	495,118	511,033	485,513	501,125
OTHER FUNDS	-ALL OTHER	415,976	451,490	475,916	521,804	466,201	486,448
	-CAPITAL EXPEND	1,405					
	TOTAL EXPENDITURES **	961,327	894,381	971,034	1,032,837	951,714	987,573
	BALANCE - LAPSED TO FUND	715					
	- CARRIED FORWARD	22,956					
	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	1,680,995	1,255,246	1,838,113	1,942,449	1,799,473	1,851,921
	- NON-FED \$	393,332	431,748				
	PAL BRT FWD -UNENCUMBERED	154,538	562,417				
	- ENCUMBERED	6,106	13,325				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	2,234,971	2,262,736	1,838,113	1,942,449	1,799,473	1,851,921
	EXPEND -PERSONAL SERVICES	984,543	985,809	1,063,237	1,095,033	1,044,027	1,075,217
	-ALL OTHER	672,704	1,276,460	774,876	847,416	755,446	776,704
	-CAPITAL EXPEND	1,988	467				
	TOTAL EXPENDITURES **	1,659,235	2,262,736	1,838,113	1,942,449	1,799,473	1,851,921
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	575,742					
	GENERAL FUND -AUTHORIZED	61.0	61.0	44.0	44.0	43.0	43.0
	OTHER POSITIONS	109.0	109.0	109.0	109.0	109.0	109.0
	TOTAL POSITIONS *	170.0	170.0	153.0	153.0	152.0	152.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	1,680,995	1,255,246	1,838,113	1,942,449	1,799,473	1,851,921
	- NON-FED \$	393,332	431,748				
	TOTAL REVENUE COLL *	2,074,327	1,686,994	1,838,113	1,942,449	1,799,473	1,851,921

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0131 Supplemental Security Income - Mandatory Payments

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SSI Payments	100								
	200	7,004,292.96	—	7,100,707.00	—	6,633,000.00	—	7,296,300.00	—
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,004,292.96		7,100,707.00		6,633,000.00		7,296,300.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: Provide cash payments to beneficiaries of the Supplemental Security Income. Each month funds are transferred to the Social Security Administration. The Bureau of Supplemental Security Income, S.S.A. then issues checks to SSI beneficiaries in accordance with the agreement with the State.

Objective: To assure that aged, disabled, and blind formerly provided for in the State program continue to receive support at the level formerly provided by the AABD program (mandatory supplement), to provide new SSI cases with payments similar to those received by former AABD recipients (optional supplement) and to provide an additional monthly payment to recipients of \$8.00 per individual or \$12.00 per couple as provided in Title 22, Sec. 3273.

Caseload: In 1976 average monthly cases and payments were as follows:

	<u>Average Cases</u>	<u>Average Payment</u>	<u>Average Per Case</u>
Mandatory Supplement	\$ 3,692	\$116,288	\$31.50
Optional Supplement			
Recipient in own home	20,775	175,028	8.42
Recipient in boarding home	2,324	171,460	73.78
Special Optional Payments by State	1,236	77,511	62.71
Miscellaneous Payments and			
Adjustments by SSI	-0-	34,030	-0-
Unduplicated Total	23,864	574,317	-0-

Mandatory payment cases declined steadily at a rate of about 90 cases per month in FY 1976, and optional supplement cases paid by SSI increased at a rate of about 120 cases per month.

Budget Estimates: Budget estimates are based upon the assumption that the trends described for FY 1976 above will continue through the budget request years, and that average payments made by SSI will continue at FY 1976 levels. Supplemental payments made to boarding homes by the Department will be influenced by inflation. We estimate the rate of inflation for boarding home costs will be about 9.0 per cent per year.

POLICY: 07 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 144B BUREAU OF SOCIAL WELFARE

CITATION: 22 HRSA SECT 1 PAGE 2 - 491
DAVID E SMITH, COMMISSIONER 207-289-2736
ROBERT O WYLLIE, DIRECTOR 207-289-2415

PROGRAM: 0131 SUPPLEMENTAL SECURITY INCOME - MANDATORY PAYMENTS ROBERT O WYLLIE, DIRECTOR 207-289-2415
ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
VALUE: 412 E: SUPPORT I: CONTACT N: ESSENTIAL

		FISCAL CONTACT: ROBERT W MC GRAM, DPTY COMMISSIONER 207-289-2546						
FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----						
		TOTAL EXPENDITURE ALL FUNDS	7,004,292	7,395,707	6,633,000	7,296,300	6,633,000	7,296,300
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER	7,200,000	7,200,000	6,633,000	7,296,300	6,633,000	7,296,300	
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *	7,200,000	7,200,000	6,633,000	7,296,300	6,633,000	7,296,300	
	BAL BRT FWD -UNENCUMBERED		195,707					
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	7,200,000	7,395,707	6,633,000	7,296,300	6,633,000	7,296,300	
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER	7,004,292	7,395,707	6,633,000	7,296,300	6,633,000	7,296,300	
	-CAPITAL EXPEND							
TOTAL EXPENDITURES **	7,004,292	7,395,707	6,633,000	7,296,300	6,633,000	7,296,300		
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD		195,707						
OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
-ALL OTHER								
-CAPITAL EXPEND								
TOTAL EXPENDITURES **								
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD								
PERSONNEL	GENERAL FUND -AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0136 Social Welfare - Housing Services for Older People

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	8,813.43	22,928.32	8,570.00	26,327.00	9,267.00	36,704.00	9,510.00	38,104.00
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		31,741.75		34,897.00		45,971.00		47,614.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Stimulate the development of community projects for housing for the elderly.

Objective:

Program staff works to stimulate interest on the part of communities in the development of housing projects and provides counseling on funding and other arrangements for community projects.

Justification for Request:

Funds requested for personal services are for 25% only in general funds. Remaining 75% is in the dedicated revenue side of the account.

Federal Matching:

Matching rate is 75%.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 1448 BUREAU OF SOCIAL WELFARE

CITATION: 22 MRSA SECT 1 PAGE 2 - 493
 DAVID F SMITH, COMMISSIONER 207-289-2736
 ROBERT O WYLLIE, DIRECTOR 207-289-2415

PROGRAM: 0136 SOCIAL WELFARE - HOUSING SERVICES FOR OLDER PEOPLE
 ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 433 E: SUPPORT I: ASSIST N: DESIRABLE

		FISCAL CONTACT: ROBERT W MC GRAW, DPTY COMMISSIONER 207-289-2546							
FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----							
		TOTAL EXPENDITURE	ALL FUNDS	31,742	37,069	37,948	38,953	37,812	38,565
GENERAL FUND	APPROP - PERSONAL SERVICES			7,740	7,740	8,359	8,517	8,359	8,517
	- ALL OTHER			830	830	908	993	874	896
	- CAPITAL EXPEND								
	- UNALLOCATED								
	TOTAL APPROPRIATION *			8,570	8,570	9,267	9,510	9,233	9,413
	BAL BRT FWD - UNENCUMBERED								
	- ENCUMBERED								
	TRANSFERS - NET EFFECT			280					
	TOTAL AVAILABLE **			8,850	8,570	9,267	9,510	9,233	9,413
	EXPEND - PERSONAL SERVICES			7,735	7,740	8,359	8,517	8,359	8,517
- ALL OTHER			1,078	830	908	993	874	896	
- CAPITAL EXPEND									
TOTAL EXPENDITURES **			8,813	8,570	9,267	9,510	9,233	9,413	
	BALANCE - LAPSED TO FUND			37					
	- CARRIED FORWARD								
OTHER FUNDS	ALLOC - PERSONAL SERVICES								
	- ALL OTHER								
	- CAPITAL EXPEND								
	- UNALLOCATED								
	TOTAL ALLOCATION *								
	DEDICATED REV - FEDERAL \$			25,100	26,327	28,681	29,443	28,579	29,152
	- NON-FED \$								
	BAL BRT FWD - UNENCUMBERED				2,172				
	- ENCUMBERED								
	TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **			25,100	28,499	28,681	29,443	28,579	29,152	
EXPEND - PERSONAL SERVICES			23,114	23,220	25,077	25,551	25,077	25,551	
- ALL OTHER			-185	5,279	3,604	3,892	3,502	3,601	
- CAPITAL EXPEND									
TOTAL EXPENDITURES **			22,929	28,499	28,681	29,443	28,579	29,152	
	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD			2,172					
PERSONNEL	GENERAL FUND - AUTHORIZED			2.0	2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS								
	TOTAL POSITIONS *			2.0	2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$								
	- NON-FED \$								
	OTHER FUNDS - FEDERAL \$			25,100	26,327	28,681	29,443	28,579	29,152
	- NON-FED \$								
	TOTAL REVENUE COLL *			25,100	26,327	28,681	29,443	28,579	29,152

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0137 Aid To The Aged, Blind or Disabled

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

No Program Statement Submitted.

POLICY: 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 1448 BUREAU OF SOCIAL WELFARE

CITATION: 22 HRSA SECT
DAVID E SMITH, COMMISSIONER
ROBERT O WYLLIE, DIRECTOR

1 PAGE 2 - 495
207-289-2736
207-289-2415

PROGRAM: 0137 SOCIAL WELFARE - AID TO THE AGED, BLIND OR DISABLED
ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
VALUE: 433 ES SUPPORT IS ASSIST NS DESIRABLE

FISCAL CONTACT: ROBERT W MC GRAM, DPTY COMMISSIONER 207-289-2546

FINANCING -----ACTUAL-76---ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS

GENERAL FUND
APPROP - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL APPROPRIATION *

BAL BRT FWD - UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER FUNDS
ALLOC - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL ALLOCATION *

DEDICATED REV - FEDERAL \$
- NON-FED \$
BAL BRT FWD - UNENCUMBERED 71,633
- ENCUMBERED 71,633
TRANSFERS - NET EFFECT -71,633
TOTAL AVAILABLE ** 71,633

EXPEND - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
- CARRIED FORWARD 71,633

PERSONNEL -----
GENERAL FUND - AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES -----
GENERAL FUND - FEDERAL \$
- NON-FED \$
OTHER FUNDS - FEDERAL \$
- NON-FED \$
TOTAL REVENUE COLL *

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0138 Social Welfare - Aid to Families with Dependent Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	190,087.35	213,620.01	341,624.00	337,839.00	--	--	--	--
AFDC Basic	100	12,744,931.88	31,287,588.40	12,949,731.00	33,516,188.00	13,717,579.00	33,674,421.00	13,788,300.00	34,023,120.00
Indochinese Refugee Program	200	--	26,100.00	--	40,000.00	--	41,050.00	--	43,000.00
AFDC Foster Care	300	692,599.83	1,663,176.51	734,000.00	1,762,554.00	755,290.00	1,740,710.00	780,708.00	1,799,292.00
AFDC Child Support	400	--	214,294.50	--	808,000.00	--	808,000.00	--	888,580.00
Non-AFDC Child Support	500	--	50,343.46	--	100,000.00	--	100,000.00	--	100,000.00
Contributions	600	--	262,911.65	--	--	--	--	--	--
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		47,345,653.59		49,856,670.00		50,837,050.00		51,423,000.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: Provides cash assistance to families with children deprived of parental support and care because of the absence or incapacity of one or both parents. Administrative requirements for the program are defined in Title IV-A of the Federal Social Security Act and by regulations of the Department of Health, Education and Welfare. Specific methods for determining eligibility and payment amounts are defined by a State plan prepared by the Department in accordance with M.R.S.A. Title 22, Sec. 3741 and approved by the Department of Health, Education and Welfare applied by means of written policies and instructions.

Objective: Assist families in financial need by providing cash payments in accordance with Federal and State laws and regulations.

Caseload: The AFDC caseload declined steadily during FY 1976. The number of children declined by more than 10,000 from 52,808 in July 1975 to 42,773 in June 1976. Adults declined by about 5,700 from 23,484 to 17,777 during that period and families declined by about 5,200 from 24,361 to 19,160. The large number of closings can be attributed to a change in the method of determining assistance amounts from administrative maximal to rateable reduction, a change in policy regarding consideration of step-parents income, needs and legal responsibility for support of spouse, reimplementation of face-to-face interviews on applications and review and a number of other policy and administrative changes.

The new child support collection program began in October 1975. Collections under the new program have increased each month from \$75,526 in October 1975 to \$242,000 in June 1976. Collections will continue to increase gradually as more and more cases are opened for support enforcement.

Payment Increases: - AFDC payments will be increased in FY 1977 by six per cent in compliance with M.R.S.A. Title 22, Sec. 3758.

Transfer of Staff: - Staff positions numbering 69 authorized by M.R.S.A. Title 22, Sec. 3758 have been removed from this appropriation request and replaced in the Regional Administration appropriation request (Program 0142) in order to consolidate administrative budgeting.

Federal Matching: Federal matching rate for all other AFDC payments is 70.6% for FY 1977. The new Federal participation rate for FY 1978-79 is 69.74%.

The Indochinese refugee program is reimbursed at 100% by the Federal Department of Health, Education and Welfare.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 1448 BUREAU OF SOCIAL WELFARE

PROGRAM: 0138 SOCIAL WELFARE - AID TO FAMILIES WITH DEPENDENT CHILDREN
 ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 111 E: RESCUE Y: CONTACT N: MANDATORY

CITATION: 22 HRSA SECT 1 PAGE 2 of 497
 DAVID E SMITH, COMMISSIONER 207-289-2736
 ROBERT O WYLLIE, DIRECTOR 207-289-2415
 ROBERT O WYLLIE, DIRECTOR 207-289-2415

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		47,345,656	50,455,716	50,796,000	51,380,000	50,796,000	51,380,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	15,608,000	11,419,600	14,472,869	14,569,008	14,472,869	14,569,008
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	15,608,000	11,419,600	14,472,869	14,569,008	14,472,869	14,569,008
	BAL BRT FWD - UNENCUMBERED	327,998	2,605,755				
	- ENCUMBERED	14,151					
	TRANSFERS - NET EFFECT	283,225					
	TOTAL AVAILABLE **	16,233,374	14,025,355	14,472,869	14,569,008	14,472,869	14,569,008
	EXPEND - PERSONAL SERVICES	182,369	316,540				
OTHER FUNDS	- ALL OTHER	13,445,251	13,708,815	14,472,869	14,569,008	14,472,869	14,569,008
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	13,627,620	14,025,355	14,472,869	14,569,008	14,472,869	14,569,008
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,605,755					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	31,955,896	35,716,581	36,323,131	36,810,992	36,323,131	36,810,992
	- NON-FED \$	1,719,918	434,000				
	BAL BRT FWD - UNENCUMBERED	-1	279,780				
	- ENCUMBERED	122,001					
	TRANSFERS - NET EFFECT	200,000					
	TOTAL AVAILABLE **	33,997,814	36,430,361	36,323,131	36,810,992	36,323,131	36,810,992
	EXPEND - PERSONAL SERVICES	185,388	295,936				
	- ALL OTHER	33,516,254	36,134,425	36,323,131	36,810,992	36,323,131	36,810,992
	- CAPITAL EXPEND	16,394					
	TOTAL EXPENDITURES **	33,718,036	36,430,361	36,323,131	36,810,992	36,323,131	36,810,992
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	279,780					
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	297,277		283,062	283,062	283,062	283,062
	OTHER FUNDS - FEDERAL \$	31,955,896	35,716,581	36,323,131	36,810,992	36,323,131	36,810,992
	- NON-FED \$	1,719,918	434,000				
	TOTAL REVENUE COLL *	33,973,091	36,150,581	36,606,193	37,094,054	36,606,193	37,094,054

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0146 Work Incentive Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Work Incentive Program	100	249,806.00	95,682.17	298,660.00	374,756.00	320,447.00	411,924.00	343,414.00	432,838.00
Non-Federal Revenue	200	—	1,860.68	—	—	—	—	—	—
Registration	300	1,698.00	3,603.64	—	10,000.00	—	11,007.00	—	11,566.00
Social Services	400	—	216,713.13	—	237,246.00	—	260,760.00	—	273,999.00
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		569,363.62		920,662.00		1,004,138.00		1,061,817.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

The Department refers AFDC recipients to the Department of Manpower Affairs for evaluation, work training, and job placement. During the training and placement period the Department provides the recipient with social services to assist her in her ability to profit from the program.

Objective:

The program objective is to enable AFDC recipients to become self supporting insofar as is possible and thus to eliminate or reduce dependence upon welfare payments.

Caseload:

In FY 1976 the number of registrations in the WIN program was 4,664. 37.5% of registrants were placed in gainful employment at an average hourly wage of slightly more than \$2.50.

Expenditures:

Expenditures by the Department are for two purposes (1) to provide funds for the administration of the referral and social services aspects of the program which are the responsibility of the Department, and (2) to provide State matching funds to the Department of Manpower Affairs for the operation of the manpower aspects of the program.

Justification:

Budget estimates are based upon projected continuation of the program at the current level with slightly increased cost due to inflation.

POLICY: 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 1448 BUREAU OF SOCIAL WELFARE

CITATION: 22 MRSA SECT
DAVID F SMITH, COMMISSIONER
ROBERT O WYLLIE, DIRECTOR

1 PAGE 2 - 499
207-289-2736
207-289-2415

PROGRAM: 0146 SOCIAL WELFARE - WORK INCENTIVE PROGRAM ROBERT O WYLLIE, DIRECTOR 207-289-2415
ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
VALUE: 212 E: PREVENT I: CONTACT N: ESSENTIAL

		FISCAL CONTACT: ROBERT W MC GRAW, DPTV COMMISSIONER 207-289-2546					
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
		TOTAL EXPENDITURE ALL FUNDS	569,365	1,002,997	1,004,138	1,061,817	973,899 1,022,984
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	351,104	351,104	320,447	343,414	290,208	304,581
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	351,104	351,104	320,447	343,414	290,208	304,581
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-99,600	-40,000				
	TOTAL AVAILABLE **	251,504	311,104	320,447	343,414	290,208	304,581
	EXPEND -PERSONAL SERVICES						
-ALL OTHER	251,505	311,104	320,447	343,414	290,208	304,581	
-CAPITAL EXPEND							
TOTAL EXPENDITURES **	251,505	311,104	320,447	343,414	290,208	304,581	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	815,760	630,601	683,691	718,403	683,691	718,403
	- NON-FED \$	-250,000					
	BAL BRT FWD -UNENCUMBERED	38,391	57,153				
	- ENCUMBERED		4,139				
	TRANSFERS - NET EFFECT	-225,000					
TOTAL AVAILABLE **	379,151	691,893	683,691	718,403	683,691	718,403	
EXPEND -PERSONAL SERVICES	314,547	313,347	343,626	354,523	343,626	354,523	
-ALL OTHER	3,048	378,546	340,065	363,880	340,065	363,880	
-CAPITAL EXPEND	265						
TOTAL EXPENDITURES **	317,860	691,893	683,691	718,403	683,691	718,403	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		61,292					
PERSONNEL	GENERAL FUND -AUTHORIZED OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	815,760	630,601	683,691	718,403	683,691	718,403
	- NON-FED \$	-250,000					
	TOTAL REVENUE COLL *	565,760	630,601	683,691	718,403	683,691	718,403

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

PROGRAM: 0149 SOCIAL WELFARE - CATASTROPHIC MEDICAL PAYMENTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-0-		-0-		-0-		-0-	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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The Catastrophic Medical Program, appropriation # 1316.4, program # 0149 has been incorporated into the Medical Care Program, appropriation # 1316.1, program # 0147. The expenditure detail on the "P" form for the Medical Care account includes all figures for the Catastrophic Medical Program, for the actual year (1975-76), for the estimated year(1976-77) and for the two request years (1977-78)(1978-79). This includes the six (6) general fund medical eligibility staff and the six (6) Federal funded lines.

POLICY: 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 1448 BUREAU OF SOCIAL WELFARE

CITATION: 22 HRSA SECT 1 PAGE 2 - 501
DAVID E SMITH, COMMISSIONER 207-289-2736
ROBERT O WYLLIE, DIRECTOR 207-289-2415

PROGRAM: 0149 SOCIAL WELFARE - CATASTROPHIC MEDICAL PAYMENTS
ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
METHOD: 041 PUBLIC HEALTH ASSISTANCE
VALUE: 112 E: RESCUE I: CONTACT N: ESSENTIAL

FISCAL CONTACT: ROBERT W MC GRAH, DPT COMMISSIONER 207-289-2546

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	663,241

GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	300,000
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL APPROPRIATION *	300,000

	BAL BRT FWD -UNENCUMBERED	340,346
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	640,346
	EXPEND -PERSONAL SERVICES	52,851
	-ALL OTHER	560,871
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	613,722
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

OTHER FUNDS	ALLOC -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	41,000
	- NON-FED \$	
	BAL BRT FWD -UNENCUMBERED	84,677
	- ENCUMBERED	-67,942
	TRANSFERS - NET EFFECT	1,000
	TOTAL AVAILABLE **	58,735
	EXPEND -PERSONAL SERVICES	47,443
	-ALL OTHER	2,076
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	49,519
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

PERSONNEL	GENERAL FUND -AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	41,000
	- NON-FED \$	
	TOTAL REVENUE COLL *	41,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0139 SOCIAL WELFARE - CHILD WELFARE SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Day Care and Licensing	100	28,544.49	58,656.51	32,000.00	--	34,290.00	--	36,690.00	--
Education Services	200	1,774.49	81,135.00	--	85,000.00	--	91,686.00	--	97,369.00
Child and Family	300	--	107,803.76	--	80,872.00	--	87,216.00	--	92,622.00
Foster Care Committed	400	1,733,795.11	--	1,946,187.00	--	2,082,370.00	--	2,228,136.00	--
Foster Care Voluntary	500	--	65,750.42	--	103,003.00	--	111,101.00	--	117,989.00
Unmarried Mothers	600	--	23,009.34	--	20,000.00	--	21,565.00	--	22,902.00
Emergency Protective Services	700	--	3,680.09	--	17,000.00	--	18,323.00	--	19,459.00
Special Child Welfare	800	--	2,513.50	--	10,491.00	--	11,328.00	--	12,031.00
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,106,662.71		2,294,553.00		2,457,879.00		2,627,198.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Abused and neglected children committed to the custody of the State by courts and children voluntarily placed in the care of the Department of Human Services are cared for in foster homes and institutions at State expense until they are discharged to their own parents or relatives by a court, adopted, or are emancipated. The Department makes direct payments to licensed foster parents, relative foster parents and institutions for board, clothing, and other necessities for these children. Additional components of this program are protective day care for children and emergency protective services; services to unwed mothers; and educational services for formerly committed children as provided by law.

Objective:

To provide substitute care services for children not able to remain in their own homes or with their own families, until reunited with family, adopted, or reaching self sufficient adulthood.

Caseload:

During FY 1976 the average number of children provided board and care each month at full state expense was 713 and the average monthly payment for board and care was \$169.73. A monthly average of 1188 additional children were provided board and clothing from Federally matched funds and were provided necessary supplemental services under this program.

Federal Matching:

Expenditures are used as matching for Federal Child Welfare Block under Title IV-B of the Federal Social Security Act.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSR SECT 5308 PAGE 2 - 503
 DAVID E SMITH, COMMISSIONER 207-289-2736
 LYNN F FULTON, DIRECTOR 207-289-3856

PROGRAM: 0139 RESOURCE DEVELOPMENT - CHILD WELFARE SERVICES LYNN F FULTON, DIRECTOR 207-289-3856
 ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 111 E: RESCUE T: CONTACT N: MANDATORY

		FISCAL CONTACT: ROBERT W MC GRAM, DPT COMMISSIONER 207-289-2546						
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	2,106,663	2,296,942	2,457,879	2,627,198	2,418,314	2,543,322	
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER	2,509,843	1,509,843	2,116,660	2,264,826	2,077,095	2,180,950	
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *	2,509,843	1,509,843	2,116,660	2,264,826	2,077,095	2,180,950	
	BAL BRT FWD -UNENCUMBERED		468,344					
	- ENCUMBERED							
	TRANSFERS - NET EFFECT	-283,225						
	TOTAL AVAILABLE **	2,226,618	1,978,187	2,116,660	2,264,826	2,077,095	2,180,950	
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER	1,758,274	1,978,187	2,116,660	2,264,826	2,077,095	2,180,950	
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	1,758,274	1,978,187	2,116,660	2,264,826	2,077,095	2,180,950	
OTHER FUNDS	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	468,344						
	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	387,258	318,755	341,219	362,372	341,219	362,372	
	- NON-FED \$	3,636						
	BAL BRT FWD -UNENCUMBERED	-866	37,529	37,529	37,529	37,529	37,529	
	- ENCUMBERED	3,479						
	TRANSFERS - NET EFFECT	-7,588						
	TOTAL AVAILABLE **	385,919	356,284	378,748	399,901	378,748	399,901	
EXPEND -PERSONAL SERVICES	145,504	68,544	73,373	75,743	73,373	75,743		
-ALL OTHER	202,745	250,211	267,846	286,629	267,846	286,629		
-CAPITAL EXPEND	140							
TOTAL EXPENDITURES **	348,389	318,755	341,219	362,372	341,219	362,372		
PERSONNEL	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	37,529	37,529	37,529	37,529	37,529	37,529	
REVENUES	GENERAL FUND -AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	387,258	318,755	341,219	362,372	341,219	362,372	
	- NON-FED \$	3,636						
	TOTAL REVENUE COLL *	390,894	318,755	341,219	362,372	341,219	362,372	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0141 Bureau of Social Welfare

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1975-76 OTHER FUNDS	ESTIMATED GENERAL FUND	1976-77 OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	87,414.49	10,530.42	88,802.00	79,622.00	93,014.00	86,460.00	96,903.00	90,510.00
Staff Development	100	13,144.40	—	—	—	—	—	—	—
Quality Control	200	313,867.33	442,931.56	335,084.00	686,048.00	351,260.00	744,831.00	365,947.00	779,726.00
Regional Assistance	300	204,208.58	285,766.84	70,000.00	—	73,046.00	—	76,100.00	—
Day Care Services	400	114,166.81	339,929.86	147,000.00	461,336.00	157,306.00	502,928.00	168,294.00	534,976.00
Homemaker Services	500	13,281.04	38,495.56	27,500.00	82,500.00	29,436.00	89,975.00	31,497.00	95,709.00
Transportation Services	600	6,102.35	18,306.99	18,981.00	56,943.00	20,313.00	62,080.00	21,736.00	66,036.00
Aftercare - Reg. #3	700	—	—	10,000.00	77,900.00	10,670.00	84,944.00	11,439.00	90,356.00
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,888,146.23		2,141,716.00		2,306,263.00		2,429,229.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: Provide general administrative direction including management, planning, policy development and implementation, and quality control for income maintenance programs including AFDC, Food Stamps, General Assistance, Child Support Enforcement, and Work Incentive Program, and eligibility determination for Medicaid Program.

Objective: Assure effective administration of income maintenance programs and that the objectives of the various programs (q.v.) are met. To assure that eligibility determination functions for the various programs are correctly carried out in accordance with laws and regulations and that determinations are made accurately and in accordance with the facts. To locate absent parents and secure support payments for families receiving AFDC and for families who would be eligible for AFDC is not for such support. To review AFDC payments and payment standards and to determine appropriate payment levels within appropriated funds. To assure that those eligible/appropriate groups, agencies and individuals who apply are promptly licensed to solicit charitable contributions.

Federal Matching: Federal matching for AFDC, Food Stamps, and Medical Assistance eligibility administration is at 50 per cent. Costs allocated to Work Incentive Program are matched at 90%. Federal matching for the Child Support Enforcement functions is at 75%.

The Purchased Services - State Seed Program listed below does not belong to Bureau of Social Welfare. Action has been taken to change the program to reflect proper area.

Program: Contractual purchase of day care, homemaker, transportation and mental health aftercare services from private, non-profit or public social agencies for residents of Maine who are eligible to be funded through the state monies matched with federal dollars available through SSA Title XX.

Objective: State monies to be used as a seed source for contract services under SSA Title XX which will increase individual ability for self care and self sufficiency through the provision of Day Care Services, Portland Family Day Care, Homemaker Services, Transportation Services, and Aftercare - Reg. #3 Services.

Caseload: Approximately 6,525 persons.

		<u>Actual 1975-76</u>	<u>Estimated 1976-77</u>	<u>Department Request 1977-78</u>	<u>Department Request 1978-79</u>
Administration -	-0-	\$ 9,891.81	\$ -0-	\$ -0-	\$ -0-
Day Care -	420	454,096.67	608,556.00	660,234.00	703,270.00
Homemaker -	498	51,776.00	1,100,000.00	119,411.00	127,206.00
Transportation -	5,282	24,409.34	75,924.00	82,393.00	87,772.00
Aftercare -	325	-0-	89,900.00	95,614.00	101,795.00

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308 PAGE 2 - 505
 DAVID E SMITH, COMMISSIONER 207-289-2736
 LYNN F FULTON, DIRECTOR 207-289-3856

PROGRAM: 0141 BUREAU OF RESOURCE DEVELOPMENT LYNN F FULTON, DIRECTOR 207-289-3856
 ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: ROBERT W MC GRAN, DPT COMMISSIONER 207-289-2546

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	1,088,146	2,219,052	2,306,263	2,429,229	2,173,665	2,262,704
GENERAL FUND	APPROP -PERSONAL SERVICES	707,018	702,617	324,841	332,183	297,323	305,612
	-ALL OTHER	401,000	406,000	410,204	439,733	395,431	414,163
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	1,108,018	1,108,617	735,045	771,916	692,754	719,775
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		54,526				
	TRANSFERS - NET EFFECT	-260,726	-402,250				
	TOTAL AVAILABLE **	847,292	760,893	735,045	771,916	692,754	719,775
	EXPEND -PERSONAL SERVICES	382,010	315,953	324,841	332,183	297,323	305,612
OTHER FUNDS	-ALL OTHER	370,175	435,940	410,204	439,733	395,431	414,163
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	752,185	751,893	735,045	771,916	692,754	719,775
	BALANCE - LAPSED TO FUND	40,581	9,000				
	- CARRIED FORWARD	54,526					
	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	947,531	1,445,756	1,571,218	1,657,313	1,480,911	1,542,929
	- NON-FED \$	16,099	20,336				
	BAL BRT FWD -UNENCUMBERED	262	-161,177				
	- ENCUMBERED	47,727	162,244				
	TRANSFERS - NET EFFECT	125,409					
	TOTAL AVAILABLE **	1,137,028	1,467,159	1,571,218	1,657,313	1,480,911	1,542,929
	EXPEND -PERSONAL SERVICES	518,807	677,338	721,356	744,383	666,420	691,241
	-ALL OTHER	610,907	789,821	849,862	912,930	814,491	851,688
	-CAPITAL EXPEND	6,247					
	TOTAL EXPENDITURES **	1,135,961	1,467,159	1,571,218	1,657,313	1,480,911	1,542,929
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,067					
	GENERAL FUND -AUTHORIZED	101.0	101.0	24.0	24.0	20.0	20.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	101.0	101.0	24.0	24.0	20.0	20.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	947,531	1,445,756	1,571,218	1,657,313	1,480,911	1,542,929
	- NON-FED \$	16,099	20,336				
	TOTAL REVENUE COLL *	963,630	1,466,092	1,571,218	1,657,313	1,480,911	1,542,929

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0145 SOCIAL WELFARE - PRIORITY SOCIAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	99,038.14	190,775.32	68,262.00	204,786.00	73,436.00	235,668.00	78,336.00	249,781.00
Service for Other	100	1,588.63	--	452,110.00	149,196.00	486,291.00	171,710.00	518,735.00	181,993.00
Contract Monitoring	200	944.01	--	--	--	--	--	--	--
Homemaker-Health Aide	300	93,932.93	16,596.84	--	--	--	--	--	--
Development Day Care	400	215,569.88	10,071.87	--	--	--	--	--	--
Service for Mentally	500	53,317.38	4,880.00	--	--	--	--	--	--
Mental Health Services	600	14,484.03	10,474.04	--	--	--	--	--	--
Transportation Services	700	154,328.22	402.80	--	--	--	--	--	--
Priority Social Services	800	--	23,843.36	--	--	--	--	--	--
MISCELLANEOUS	900	--	--	--	--	--	--	--	--
TOTAL EXPENDITURES -ALL ACTIVITIES \$		890,247.45		874,354.00		967,105.00		1,028,845.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Contractual purchase of social services from private, non-profit or public social services to provide said service to residents who do not qualify for social services paid for under national legislation, especially Title XX of the Social Security Act or their successors. Individual provider contracts are developed to answer the following questions: who will be served, how many will be served, for what purposes, what kinds of activities will be performed at what cost and what is expected impact. Therefore, each contract estimates the number of people within the target population, states the desired objective(s), defines the specific activities to be performed, determines the unit cost for each activity, and report on individual results. Programs are required to provide proper accounting of expenditures, to provide information relating to quantity of services provided to each individual and to participate in a service impact analysis to aid in determining quality of services provided. Funding is made available to rural areas (10,000 population or less) in order to assure more equitable distribution of services to Maine citizens.

Objectives:

To increase individual ability for self-care and self-sufficiency through the provision of homemaker, day care, mental retardation, mental health, elderly meals program, coordinated elderly programs, and transportation services.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MESA SECT 5308
 DAVID E SMITH, COMMISSIONER
 LYNN F FULTON, DIRECTOR

PAGE 2 - 507
 207-289-2736
 207-289-3856

PROGRAM: 0145 RESOURCE DEVELOPMENT - PRIORITY SOCIAL SERVICES
 ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 532 E: MAINTAIN T: ASSIST N: ESSENTIAL

LYNN F FULTON, DIRECTOR 207-289-3856

		FISCAL CONTACT: ROBERT W MC GRAN, DPTV COMMISSIONER 207-289-2546					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		890,248	667,526	967,105	1,028,845	966,792	1,018,231
GENERAL FUND	APPROP - PERSONAL SERVICES	65,522	65,000	57,344	59,196	57,344	59,196
	- ALL OTHER	1,094,799	469,000	502,383	537,875	502,070	527,261
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	1,160,321	534,000	559,727	597,071	559,414	586,457
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	44,111	242,076				
	TRANSFERS - NET EFFECT	-287,880	-13,628				
	TOTAL AVAILABLE **	916,552	762,448	559,727	597,071	559,414	586,457
	EXPEND - PERSONAL SERVICES	65,487	51,372	57,344	59,196	57,344	59,196
OTHER FUNDS	- ALL OTHER	567,716	253,517	502,383	537,875	502,070	527,261
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	633,203	304,889	559,727	597,071	559,414	586,457
	BALANCE - LAPSED TO FUND	41,273	457,559				
	- CARRIED FORWARD	242,076					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	183,000	209,821	407,378	431,774	407,378	431,774
	- NON-FED \$	31,462	149,196				
	BAL BRT FWD - UNENCUMBERED	30,749	-9,677				
	- ENCUMBERED	15,455	13,297				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	260,666	362,637	407,378	431,774	407,378	431,774
	EXPEND - PERSONAL SERVICES	171,230	125,853	154,398	159,181	154,398	159,181
	- ALL OTHER	84,608	236,784	252,980	272,593	252,980	272,593
	- CAPITAL EXPEND	1,207					
	TOTAL EXPENDITURES **	257,045	362,637	407,378	431,774	407,378	431,774
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	3,620					
	GENERAL FUND - AUTHORIZED	5.0	5.0	5.0	5.0	4.0	4.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	4.0	4.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	183,000	209,821	407,378	431,774	407,378	431,774
	- NON-FED \$	31,462	149,196				
	TOTAL REVENUE COLL *	214,462	359,017	407,378	431,774	407,378	431,774

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0193 SOCIAL WELFARE - SERVICES TO THE MENTALLY RETARDED

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Central Office	100	--	80,624.46	--	242,465.00	--	270,700.00	--	283,098.00
Contract Audit	200	--	22,170.77	--	13,503.00	--	15,072.00	--	15,763.00
Regional Contract	300	--	75,175.20	--	128,679.00	--	143,638.00	--	150,215.00
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		177,970.43		384,647.00		429,410.00		449,076.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Administration, negotiation, evaluation, monitoring, and auditing of approximately \$11,000,000 of social services programs annually.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 HRSA SECT 5308 PAGE 2 - 509
 DAVID E SMITH, COMMISSIONER 207-289-2736
 LYNN F FULTON, DIRECTOR 207-289-3856

PROGRAM: 0193 RESOURCE DEVELOPMENT - PURCHASED SOCIAL SERVICES ADMINISTRATION LYNN F FULTON, DIRECTOR 207-289-3856
 ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 222 E: PREVENT I: DIRECT N: ESSENTIAL

FISCAL CONTACT: ROBERT W MC GRAW, DPTY COMMISSIONER 207-289-2546

		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING							
TOTAL EXPENDITURE ALL FUNDS		177,967	602,829	429,410	449,076	429,410	449,076
GENERAL FUND							
APPROP - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
- UNALLOCATED							
TOTAL APPROPRIATION *							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
ALLOC - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
- UNALLOCATED							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$				429,410	449,076	429,410	449,076
- NON-FED \$		242,588					
BAL BRT FWD - UNENCUMBERED			207,988				
- ENCUMBERED		229,105	735				
TRANSFERS - NET EFFECT		-85,000	394,106				
TOTAL AVAILABLE **		386,693	602,829	429,410	449,076	429,410	449,076
EXPEND - PERSONAL SERVICES		187,217	292,444	322,502	332,398	322,502	332,398
- ALL OTHER		-10,622	310,385	106,908	116,678	106,908	116,678
- CAPITAL EXPEND		1,372					
TOTAL EXPENDITURES **		177,967	602,829	429,410	449,076	429,410	449,076
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		208,723					
PERSONNEL							
GENERAL FUND - AUTHORIZED							
OTHER POSITIONS		2.0	2.0	29.0	29.0	29.0	29.0
TOTAL POSITIONS *		2.0	2.0	29.0	29.0	29.0	29.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$							
OTHER FUNDS - FEDERAL \$				429,410	449,076	429,410	449,076
- NON-FED \$		242,588					
TOTAL REVENUE COLL *		242,588		429,410	449,076	429,410	449,076

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0194 SOCIAL WELFARE - DAY CARE SERVICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Purchased Community-	100								
Social Services	200	--	7,097,190.98	--	11,000,000.00	--	11,000,000.00	--	11,000,000.00
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,097,190.98		11,000,000.00		11,000,000.00		11,000,000.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

The Department of Human Services through the Bureau of Resource Development and in cooperation with other public and private agencies develops contracts with providers of services throughout the State. These contracts specify the service, eligibility criteria, numbers of recipients in the target population, total costs and the desired objectives. It further defines the specific activities to be performed, determines unit cost for each activity and requires periodic reports on services prior to payment. Purchase of Services contracts for services in Day Care, Homemaking, Family Planning, Aftercare, Mental Retarded, Transportation, Alcoholics and Addicts, Meals for the Elderly and other Social Services are provided through private provider agencies, on a Statewide basis. Non-State public funds and funds donated by private agencies are used to be matched at a 1 to 3 ratio with Title XX funds for provision of the above services.

Objectives:

To ensure continuation of the services outlined above to the maximum extent possible within the limits of Title XX funds. Continuously monitor all aspects of the Purchase of Services program to assure the best quality of services available at the least cost per unit.

This program expended a total of \$9,775,097 during fiscal year 1976. This amount represents combined local, State and Federal Title XX funds. A total of 84,215 clients were served in the various program areas. Title XX Federal funds represented \$6,911,981 of the total \$9,775,097 expended.

Title XX funding is restricted by a Federal ceiling which restricts the program currently to total Federal allotment of \$12,250,000 annually. The Department is estimating an expenditure of \$11,500,000 during fiscal year 1977.

The Department retains 5% of funds donated and provided by the Federal government. These funds are used for administration and for program and fiscal audits of provider agencies.

POLICY: 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNITY: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 HRSA SECT 5308 PAGE 2 - 511
DAVID E SMITH, COMMISSIONER 207-289-2736
LYNN F FULTON, DIRECTOR 207-289-3856

PROGRAM: 0194 RESOURCE DEVELOPMENT - PURCHASED COMMUNITY SOCIAL SERVICES LYNN F FULTON, DIRECTOR 207-289-3856
ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
VALUE: 222 E: PREVENT I: DIRECT N: ESSENTIAL

FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSIONER 207-289-2546

FINANCING	-----	ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	7,097,195	11,312,984	11,000,000	11,000,000	11,000,000	11,000,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	6,224,294		11,000,000	11,000,000	11,000,000	11,000,000
	- NON-FED \$	1,348,793					
	BAL BRT FWD - UNENCUMBERED	-769,409	-3,741,248				
	- ENCUMBERED	1,097,343	4,054,232				
	TRANSFERS - NET EFFECT	-505,218	11,000,000				
	TOTAL AVAILABLE **	7,395,803	11,312,984	11,000,000	11,000,000	11,000,000	11,000,000
	EXPEND - PERSONAL SERVICES	70,597					
	- ALL OTHER	7,026,598	11,312,984	11,000,000	11,000,000	11,000,000	11,000,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	7,097,195	11,312,984	11,000,000	11,000,000	11,000,000	11,000,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	312,984					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	6,224,294		11,000,000	11,000,000	11,000,000	11,000,000
	- NON-FED \$	1,348,793					
	TOTAL REVENUE COLL *	7,573,087		11,000,000	11,000,000	11,000,000	11,000,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

PROGRAM: 0307 BUREAU OF RESOURCE DEVELOPMENT - ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Office of Director	100	40,077.39	29,366.06	45,901.00	32,131.00	48,188.00	35,514.00	49,955.00	37,574.00
Research, Eval. and Planning	200	24,122.75	32,616.45	22,822.00	45,644.00	23,956.00	50,446.00	24,835.00	53,373.00
Staff Development	300	--	2,540.75	--	--	--	--	--	--
Homemaker Services	400	100,972.98	210,346.08	66,889.00	460,414.00	70,194.00	509,304.00	72,768.00	538,851.00
Volunteer Services	500	--	28,342.91	--	29,619.00	--	32,790.00	--	34,692.00
Social Service Unit	600	75,433.36	58,571.32	85,486.00	85,486.00	89,727.00	94,536.00	93,017.00	100,020.00
Family Social Services	700	2,685.65	10,652.71	--	--	--	--	--	--
Adult Social Services	800	1,700.14	242.81	--	--	--	--	--	--
Campers Program	900	14,779.40	39,940.70	20,500.00	61,500.00	21,511.00	68,001.00	22,300.00	71,946.00
Regional Social Services	100	134,094.30	429,058.49	--	--	--	--	--	--
I & R Services	200	14,417.93	92,614.85	--	38,348.00	--	42,376.00	--	44,835.00
Project Grant - Year One	300	--	5,986.46	--	--	--	--	--	--
Project Grant - Year Two	400	--	17,555.36	--	--	--	--	--	--
Child Abuse and Neglect	500	--	304.40	--	27,800.00	--	30,772.00	--	32,557.00
Improved Day Care	600	--	27,534.84	--	37,526.00	--	41,467.00	--	43,872.00
Child Standards & Licensing	700	--	--	20,173.00	60,519.00	21,154.00	66,992.00	21,930.00	70,879.00
24 Hour Child Prot. Proj.	800	--	--	--	33,180.00	--	36,725.00	--	38,855.00
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,393,958.09		1,173,938.00		1,283,653.00		1,352,259.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Includes basic administration of the Bureau; licensing of all child care facilities and foster homes; regionally provided social services to nearly 18,000 families in the areas of child and adult protection and substitute care; evaluating and monitoring of \$11,000,000 of contractual services; camperships for approximately 2,707 low income children; 39,644 hours of homemaker service, information and referral services as well as several projects to improve the delivery of child care and protective services to abused and neglected children.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 HRSA SECT 5308 PAGE 2 - 513
 DAVID F SMITH, COMMISSIONER 207-289-2736
 LYNN F FULTON, DIRECTOR 207-289-3856

PROGRAM: 0307 BUREAU OF RESOURCE DEVELOPMENT-ADMINISTRATION LYNN F FULTON, DIRECTOR 207-289-3856
 ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 622 E: IMPROVE I: DIRECT N: ESSENTIAL

		FISCAL CONTACT: ROBERT W MC GRAM, DPT COMMISSIONER 207-289-2546					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		1,393,961	1,279,433	1,283,653	1,352,259	1,279,675	1,338,485
GENERAL FUND	APPROP - PERSONAL SERVICES	771,347	768,347	207,548	212,498	208,210	214,208
	- ALL OTHER	198,570	208,000	67,182	72,307	66,022	68,436
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	969,917	976,347	274,730	284,805	274,232	282,644
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-558,594	-714,576				
	TOTAL AVAILABLE **	411,323	261,771	274,730	284,805	274,232	282,644
	EXPEND - PERSONAL SERVICES	323,906	199,760	207,548	212,498	208,210	214,208
OTHER FUNDS	- ALL OTHER	84,382	62,011	67,182	72,307	66,022	68,436
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **	408,288	261,771	274,730	284,805	274,232	282,644
	BALANCE - LAPSED TO FUND	3,035					
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	2,617,736	894,712	1,008,923	1,067,454	1,005,443	1,055,841
	- NON-FED \$	63,034	37,526				
	BAL BRT FWD - UNENCUMBERED	35,001	62,268				
	- ENCUMBERED	26,673	23,156				
	TRANSFERS - NET EFFECT	-1,671,345					
	TOTAL AVAILABLE **	1,071,099	1,017,662	1,008,923	1,067,454	1,005,443	1,055,841
	EXPEND - PERSONAL SERVICES	776,742	453,045	485,749	501,449	485,749	501,449
	- ALL OTHER	208,931	563,417	521,890	564,631	518,410	553,018
	- CAPITAL EXPEND		1,200	1,284	1,374	1,284	1,374
	TOTAL EXPENDITURES **	985,673	1,017,662	1,008,923	1,067,454	1,005,443	1,055,841
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	85,424					
	GENERAL FUND - AUTHORIZED	67.0	67.0	15.0	15.0	13.0	13.0
	OTHER POSITIONS	32.0	32.0	50.0	50.0	50.0	50.0
	TOTAL POSITIONS *	99.0	99.0	65.0	65.0	63.0	63.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	2,617,736	894,712	1,008,923	1,067,454	1,005,443	1,055,841
	- NON-FED \$	63,034	37,526				
	TOTAL REVENUE COLL *	2,680,770	932,238	1,008,923	1,067,454	1,005,443	1,055,841

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 149 Bureau of Maine's Elderly

PROGRAM: 0140 Bureau of Maine's Elderly

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	289,192.87	106,868.54	317,480.00	200,000.00	360,921.00	217,054.00	384,265.00	232,392.00
Short Term Training	100	---	20,000.00	---	20,000.00	---	21,586.00	---	23,137.00
Ombudsman Nursing Homes	200	---	18,000.00	---	18,000.00	---	19,451.00	---	20,849.00
Grant Funds	300	---	684,658.50	---	718,208.00	---	779,022.00	---	835,232.00
Priority Social Services	400	345,729.38	62,115.12	144,000.00	48,000.00	163,673.00	52,188.00	174,259.00	55,936.00
Nutrition Program	500	---	649,039.00	---	943,000.00	---	1,023,117.00	---	1,096,607.00
Foster Grandparent	600	---	146,976.72	---	134,155.00	---	145,651.00	---	156,113.00
Project Independence	700	---	165,995.00	---	79,151.00	---	85,873.00	---	92,041.00
Senior Citizens Centers	800	---	---	---	25,952.00	---	28,229.00	---	30,256.00
Free Drug Program - Admin.	900	---	---	1.00	3,946.00	1.00	4,254.00	1.00	4,552.00
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,488,575.13		2,651,923.00		2,901,020.00		3,105,640.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: Bureau of Maine's Elderly - Bureau of Maine's Elderly was established to assist the older citizens of the State of Maine to secure full and equal opportunity for meeting sustenance and social needs to maintain dignity, independence and free exercises in planning and managing their own lives through provision of a full range of essential services to the elderly.

Justification: This is being achieved through development of community projects serving elderly persons provisions of community centers, nutrition services, transportation, and other services which assist the elderly in maintaining an independent, stable, and useful life in the community. The Department of Human Services receives federal grants for various programs which the Bureau administers through various community organizations with the approval and recommendations of the Maine Committee on Aging and additionally, for nutrition and transportation programs, approval is also obtained from the Human Services Council.

The Bureau receives federal grants of about \$1,075,000 of Title III funds, \$200,000 for Administrative Services; \$100,000 for Model Projects; which provides \$80,000 for transportation in western Maine and \$20,000 for personnel of a statewide Nursing Home Ombudsman Program. There is \$775,000 which provides statewide services for the elderly such as transportation, legal, health screening, home health, information and referral, and a newsletter. These latter funds require a 25% state match which includes local donations, state appropriation and in-kind services.

Title VII provides about \$965,000 for a statewide nutrition program, which provides a meal for anyone over 60 who wants it. Twenty per cent of these funds can be used for supportive services such as transportation and information and referral.

A statewide short-term training program is funded by Title IV-A for \$20,000. This \$20,000 provides for a training coordinator and approximately 30 statewide training sessions for bureau and area agency staff.

ACTION granted the Bureau about \$135,000 for a Foster Grandparent Program. This gives an elderly person under certain income guidelines an opportunity to earn some money and care for institutionalized children.

Housing Services provides personnel to assist groups wanting to construct low-income housing units for the elderly. The state appropriated \$8,500 and this is matched by federal funds on a 3 to 1 basis.

The legislature approved \$144,000 for Priority Social Services; 2/3 of this is used for elderly meals, the remainder is used for transportation which is coordinated with handicapped, retarded and welfare transportation program.

Fifty thousand dollars of the state appropriation is for the Maine Committee on Aging. This provides for an executive director; research assistant and a secretary. The Committee reviews grant proposals, acts an advocate for the elderly, proposes legislation and acts as an advisory body to the Board of Maine's Elderly. Recently a ruling by the Attorney General's office requires that the staff defined above, which support the Maine Committee on Aging be hired within the state classified system. "Personal Services" funds for this biennial budget reflect increased funds for this purpose and three additional permanent full time lines are requested for this purpose.

Program: Bureau of Maine's Elderly - Free Drug Program - Receive privately donated funds and expend them to provide drugs to elderly persons who are ineligible for medical services under Medicaid.

Federal Matching: None

Caseload: No expenditures in FY 1976.

POLICY: 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 149 BUREAU OF MAINE'S ELDERLY

CITATION: 22 MRSA SECT 5105 PAGE 2 - 515
DAVID E SMITH, COMMISSIONER 207-289-2736
RICHARD MICHAUD, DIRECTOR 207-289-2561

PROGRAM: 0140 BUREAU OF MAINE'S ELDERLY RICHARD MICHAUD, DIRECTOR 207-289-2561
ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
VALUE: 333 E: OFFEND I: ASSIST N: DESIRABLE

		FISCAL CONTACT: ROBERT W MC GRAW, DPTY COMMISSIONER 207-289-2546						
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
		TOTAL EXPENDITURE ALL FUNDS	2,488,574	2,768,115	2,901,019	3,105,639	3,694,351	3,833,683
GENERAL FUND	APPROP -PERSONAL SERVICES	61,866	62,009	92,774	96,147	92,774	96,147	
	-ALL OTHER	226,808	402,701	431,821	462,378	1,230,153	1,244,388	
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *	288,674	464,710	524,595	558,525	1,322,927	1,340,535	
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED	57,329						
	TRANSFERS - NET EFFECT	288,920						
	TOTAL AVAILABLE **	634,923	464,710	524,595	558,525	1,322,927	1,340,535	
	EXPEND -PERSONAL SERVICES	61,866	62,009	92,774	96,147	92,774	96,147	
-ALL OTHER	573,056	402,701	431,820	462,377	1,230,153	1,244,388		
-CAPITAL EXPEND								
TOTAL EXPENDITURES **	634,922	464,710	524,594	558,524	1,322,927	1,340,535		
BALANCE - LAPSED TO FUND		1		1	1			
- CARRIED FORWARD								
OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL %	1,845,081	2,100,998	2,372,171	2,542,563	2,367,170	2,488,596	
	- NON-FED %	88,301	95,451	4,254	4,552	4,254	4,552	
	BAL BRT FWD -UNENCUMBERED	-3,463	105,970					
	- ENCUMBERED	30,691	986					
	TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **	1,960,610	2,303,405	2,376,425	2,547,115	2,371,424	2,493,148		
EXPEND -PERSONAL SERVICES	96,626	125,294	152,876	165,058	152,876	165,058		
-ALL OTHER	1,749,100	2,178,111	2,223,549	2,382,057	2,218,548	2,328,090		
-CAPITAL EXPEND	7,926							
TOTAL EXPENDITURES **	1,853,652	2,303,405	2,376,425	2,547,115	2,371,424	2,493,148		
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD	106,956							
PERSONNEL	GENERAL FUND -AUTHORIZED	5.0	5.0	8.0	8.0	7.0	7.0	
	OTHER POSITIONS							
	TOTAL POSITIONS *	5.0	5.0	8.0	8.0	7.0	7.0	
REVENUES	GENERAL FUND - FEDERAL %							
	- NON-FED %							
	OTHER FUNDS - FEDERAL %	1,845,081	2,100,998	2,372,171	2,542,563	2,367,170	2,488,596	
	- NON-FED %	88,301	95,451	4,254	4,552	4,254	4,552	
	TOTAL REVENUE COLL *	1,933,382	2,196,449	2,376,425	2,547,115	2,371,424	2,493,148	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 150 Division of Eye Care

PROGRAM: 0126 Division of Eye Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	26,898.00	57,617.00	77,850.00	34,700.00	87,700.00	38,100.00	94,275.00	40,840.00
Counseling VR	100	52,435.00	231,726.00	87,242.00	219,800.00	98,280.00	241,780.00	105,650.00	265,960.00
Case Services VR	200	183,110.00	163,678.00	109,326.00	428,393.00	123,200.00	614,725.00	132,450.00	647,200.00
Education Blind Children	300	291,643.00	—	298,350.00	—	339,100.00	—	361,350.00	—
Case Services SSDI	400	—	35,907.00	—	37,000.00	—	44,500.00	—	53,400.00
Case Services SSI	500	—	22,194.00	—	39,000.00	—	46,800.00	—	56,160.00
Vending Stands	600	—	1,413.00	—	18,000.00	—	19,800.00	—	21,780.00
Vending Stands Set Aside	700	—	2,963.00	—	—	—	3,000.00	—	3,000.00
	800								
MISCELLANEOUS	900	—	—	23,865.00	150,399.00	23,840.00	—	28,752.00	—
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,069,584.00		1,523,925.00		1,679,825.00		1,810,817.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Division of Eye Care is to provide those specialized services needed to educate blind children and vocational rehabilitation services visually handicapped adults including guidance and training, placement in employment, as well as installation in public buildings of vending facilities for the overall purpose of making blind children and adults productive members of society.

Education of Blind Children - Objective: To make available those specialized education services equipment, i.e., braille, large print books, tape recorders, individualized tutoring, mobility training, etc. needed by blind children. Caseload: 340 children

Justification for projected figures: The cost of providing education services to blind children rises annually. Maine educates its blind children in public schools, local resource rooms, with aid of itinerant teachers. There are, however, 12 to 15 blind children a year who need placement in specialized education setting such as Perkins School for the Blind, in Watertown, Massachusetts. Tuition in this school increased during the past year from \$7,500 to \$9,000. Education cost for deaf/blind children at this school went to \$10,000.

Vocational Rehabilitation - The objectives of vocational rehabilitation is to provide the necessary services, i.e., diagnosis - medical treatment - training, tools and equipment - placement services, etc. which will enable blind and visually handicapped persons retain or become gainfully employed. Caseload-752 Funding - 80% Federal-20% State

Justification: Increased cost of services brought about by inflation, increased training cost, medical cost and Federal mandate to service the most severely handicapped, plus decrease available State dollars will result in a cutback in rehabilitation services to the blind by September 1977.

Title XVI Title II

SSI SSDI (Subprogram of VR) - Objective: To provide the necessary vocational rehabilitation services to those persons receiving SSI (Aid to the Blind) or SSDI (Social Security Disability Insurance) so that when blind persons receiving such benefits become employed their SSI or SSDI benefits are either terminated or reduced which results in savings to the Social Security Trust Fund program. Caseload: SSI - 35 SSDI - 28

Justification: There are presently insufficient SSDI funds (100% Federal funding) to provide rehabilitation services to any new referred blind person eligible to receive same. Case service funds will need to be provided from regular VR case service funds, 80% Federal, 20% State, if services are to be continued to be provided.

Vending Stand Program (Subprogram of Vocational Rehabilitation of the Blind) - Objective: To provide suitable employment opportunities for blind persons through the construction of vending facilities in public buildings. Number of Stands - 12 Funding - 80% Federal-20% State

Justification for projected figures: The Vending Stand Program is one of the most successful programs for placing blind persons into employment. The present operators were once all tax receivers-they are now tax payers. The overall cost of construction of a vending facility has, on an average, risen from \$8,000 to \$15,000 during the past two years. The construction cost of the stand via taxes paid by operator is returned to the State and Federal Government in full over fix to eight year period.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 150 DIVISION OF EYE CARE

CITATION: 22 WRSA SECT 3500 PAGE 2 - 517
 DAVID E SMITH, COMMISSIONER 207-289-2736
 PAUL E ROURKE, DIRECTOR 207-289-2141

PROGRAM: 0126 DIVISION OF EYE CARE
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 041 PUBLIC HEALTH ASSISTANCE
 VALUE: 212 E: PREVENT T: CONTACT N: ESSENTIAL

FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSIONER 207-289-2546

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	1,069,584	1,370,021	1,680,825	1,810,817	1,542,907	1,547,009
GENERAL FUND	APPROP - PERSONAL SERVICES		140,842	140,842	193,457	199,076	188,621	194,098
	- ALL OTHER		436,191	436,191	478,663	523,401	449,007	462,427
	- CAPITAL EXPEND		320					
	- UNALLOCATED							
	TOTAL APPROPRIATION *		577,353	577,033	672,120	722,477	637,628	656,525
	RAL BRT FWD - UNENCUMBERED			1,050				
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		20,250					
	TOTAL AVAILABLE **		597,603	578,083	672,120	722,477	637,628	656,525
	EXPEND - PERSONAL SERVICES		145,565	140,842	193,457	199,076	188,621	194,098
	- ALL OTHER		408,519	437,241	478,663	523,401	449,007	462,427
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		554,084	578,083	672,120	722,477	637,628	656,525
	BALANCE - LAPSED TO FUND		42,469					
	- CARRIED FORWARD		1,050					
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		458,000	769,500	891,705	1,008,340	788,279	810,484
	- NON-FED \$		4,524		117,000	80,000	117,000	80,000
	RAL BRT FWD - UNENCUMBERED		48,711	18,602				
	- ENCUMBERED		11,700	3,836				
	TRANSFERS - NET EFFECT		1,500					
	TOTAL AVAILABLE **		524,435	791,938	1,008,705	1,088,340	905,279	890,484
	EXPEND - PERSONAL SERVICES		192,182	251,500	260,049	268,379	245,541	253,445
	- ALL OTHER		322,917	531,038	748,656	819,961	659,738	637,039
	- CAPITAL EXPEND		401	9,400				
	TOTAL EXPENDITURES **		515,500	791,938	1,008,705	1,088,340	905,279	890,484
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		22,438					
PERSONNEL	GENERAL FUND - AUTHORIZED		13.0	13.0	14.0	14.0	14.0	14.0
	OTHER POSITIONS		21.0	21.0	21.0	21.0	21.0	21.0
	TOTAL POSITIONS *		34.0	34.0	35.0	35.0	35.0	35.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		458,000	769,500	891,705	1,008,340	788,279	810,484
	- NON-FED \$		4,524		117,000	80,000	117,000	80,000
	TOTAL REVENUE COLL *		462,524	769,500	1,008,705	1,088,340	905,279	890,484

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 152 Bureau of Rehabilitation

PROGRAM: 0133 Bureau of Rehabilitation - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	48,312.00	261,464.00	53,372.00	238,000.00	56,745.00	261,560.00	58,998.00	296,090.00
Field Offices	100	—	1,304.00	3,037.00	3,000.00	3,230.00	3,360.00	3,365.00	3,830.00
Staff Training	200	16,866.00	20,141.00	19,510.00	22,000.00	20,745.00	22,500.00	21,570.00	22,500.00
Tetracycline	300	—	—	—	25,000.00	—	—	—	—
I & E	400	—	91,620.00	—	88,921.00	—	97,730.00	—	110,000.00
Grants to Facilities	500	—	57,457.00	—	1,395,419.00	—	1,534,525.00	—	1,656,774.00
	600								
	700								
	800								
MISCELLANEOUS	900	—	9,116.00	—	50,999.00	—	57,000.00	—	64,500.00
TOTAL EXPENDITURES -ALL ACTIVITIES \$		506,280.00		1,899,258.00		2,057,395.00		2,237,617.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Rehabilitation administers several programs that enable disabled people of Maine to restore their dignity, security, and independence through: (1) Vocational Rehabilitation services to its blind and other disabled persons. The services include evaluation, physical restoration, training, and job placement. (2) Special education for blind children. (3) Programs related to education, treatment, prevention, and rehabilitation in the areas of alcoholism and drug addiction. (4) Services to determine medical eligibility for Social Security Programs (SSDI, SSI).

Staff Training - Statement of Purpose and Caseload: The Bureau of Rehabilitation provides for a program of staff development within the Bureau. Staff Development Unit is situated within the Department of Human Services and one Departmental Staff Education and Training person is assigned to the Bureau of Rehabilitation. Efforts are directed toward (a) a systematic approach to the determination of training needs and a system for evaluating the effectiveness of the training activities provided (b) orientation programs for new staff.

Objectives: Objectives are (1) to meet program demands for training and retraining; (2) to develop, coordinate and assist in the delivery of orientation programs for new and reassigned personnel; (3) to continue to support graduate training and C.E.D. programs so that personnel will have access to individual career training programs.

Funding: Funded by: RSA In-Service Training Grant 90/10 matching State Rehabilitation Training Budget 80/20 matching

I & E - The I & E Program is an innovative and alternative method to provide Vocational Rehabilitation Services to the hard-core, high risk client who is unable to succeed in the regular rehabilitation system. The program educates the clients so that they can constructively advocate for themselves. This program is a group oriented process as opposed to the one-to-one counselor-client relationship. The programs is funded on a 90%-10% Federal matching basis.

Grants to Facilities - The purpose of the establishment grant is to assist in the development of new or expansion of existing rehabilitation facility programs. The objective of rehabilitation facility programs is to provide for handicapped citizens, one or a combination of the following: vocational evaluation, treatment, training, sheltered employment, or work activities. Caseload served is estimated to be 4600 individuals a year. 80% would be Federal, Section 110 funds, and 20% would be State or donor funds.

POLICY: 13 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 152 BUREAU OF REHABILITATION

CITATION: 22 MRSA SECT 3052 PAGE 2 - 519
 DAVID F SMITH, COMMISSIONER 207-289-2736
 C OWEN POLLARD, DIRECTOR 207-289-2266

PROGRAM: 0133 BUREAU OF REHABILITATION - ADMINISTRATION
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 041 PUBLIC HEALTH ASSISTANCE
 VALUE: 111 E: RESCUE T: CONTACT N: MANDATORY

FISCAL CONTACT: ROBERT W MC GRAW, DPTY COMMISSIONER 207-289-2546

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	506,282	1,899,230	2,057,415	2,237,617	2,042,345	2,217,092
GENERAL FUND	APPROP - PERSONAL SERVICES	57,292	56,060	59,465	61,367	59,465	61,367
	- ALL OTHER	19,859	19,859	21,255	22,556	18,241	18,451
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	77,151	75,919	80,720	83,923	77,706	79,818
	PAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED	589					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	77,740	75,919	80,720	83,923	77,706	79,818
	EXPEND - PERSONAL SERVICES	52,805	56,060	59,465	61,367	59,465	61,367
OTHER FUNDS	- ALL OTHER	12,375	19,859	21,255	22,556	18,241	18,451
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	65,180	75,919	80,720	83,923	77,706	79,818
	BALANCE - LAPSED TO FUND	12,560					
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	340,198	1,823,339	1,651,675	1,853,694	1,639,619	1,837,274
	- NON-FED \$	-57,483		300,000	300,000	300,000	300,000
	PAL RPT FWD - UNENCUMBERED	260,350	173,282	173,310	148,290	173,310	148,290
	- ENCUMBERED	59,806					
	TRANSFERS - NET EFFECT	11,513					
	TOTAL AVAILABLE **	614,384	1,996,621	2,124,985	2,301,984	2,112,929	2,285,564
	EXPEND - PERSONAL SERVICES	201,556	242,500	244,566	250,671	244,566	250,671
	- ALL OTHER	233,571	1,575,811	1,727,629	1,903,923	1,715,573	1,886,603
	- CAPITAL EXPEND	5,975	5,000	4,500		4,500	
	TOTAL EXPENDITURES **	441,102	1,823,311	1,976,695	2,153,694	1,964,639	2,137,274
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	173,282	173,310	148,290	148,290	148,290	148,290
	GENERAL FUND - AUTHORIZED	6.0	6.0	6.0	6.0	6.0	6.0
	OTHER POSITIONS	12.0	12.0	17.0	17.0	17.0	17.0
	TOTAL POSITIONS *	18.0	18.0	23.0	23.0	23.0	23.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	340,198	1,823,339	1,651,675	1,853,694	1,639,619	1,837,274
	- NON-FED \$	-57,483		300,000	300,000	300,000	300,000
	TOTAL REVENUE COLL *	282,715	1,823,339	1,951,675	2,153,694	1,939,619	2,137,274

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPT. OF HUMAN SERVICES
UNIT: 152 BUREAU OF REHABILITATION

PROGRAM: 0134 BUREAU OF REHABILITATION - VOCATIONAL REHABILITATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	72,977	123,440	107,700	125,300	123,890	137,820	130,540	150,900
COUNSELING VR	100	419,368	579,396	425,477	625,249	489,430	687,780	515,738	756,551
CASE SERVICES VR	200		2,238,278		2,416,600		3,297,600		3,547,320
CASE SERVICES SSDI	300		281,234		372,565		508,400		546,886
CASE SERVICES SSI	400		150,405		202,835		276,813		297,791
CASE SERVICES DEAF	500			24,200	2,000	30,000	18,550	31,800	18,650
COUNSELING DEAF	600	538	3,736		94,800		101,450		108,550
COUNSELING SSDI	700		113,873		132,435		141,700		153,100
COUNSELING SSI	800		61,398		77,165		81,800		86,700
MISCELLANEOUS	900			23,224	55,582	26,941	29,000	28,550	31,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,044,644		4,685,132		5,651,174		6,404,076	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose of General VR Program:

To administer a broad program of vocational rehabilitation services assisting individuals who are handicapped by physical, mental, or emotional impairments to prepare for and achieve suitable employment.

Objectives, Services, Funding, and Justification:

To carry out the above stated purpose through utilization of counselors in coordinating services to individual clients by providing diagnosis, physical and/or mental restorative treatment, training, and job placement. Vocational Rehabilitation Counselors and support staff will provide these services to approximately 5500 clients each year of the biennium. Funds for the general VR program are Federal and State on a 80%-20% matching basis.

In the areas of SSI/SSDI and the Deaf Program, the purpose and objectives are the same as the General VR program. However, due to the more severe and specialized needs of these particular clients, speciality counselors are utilized to provide the usual vocational rehabilitative services, plus additional or unique services for the more severely handicapped. Approximately 1000 SSI/SSDI clients and 300 deaf clients will be served each year of the biennium. The SSI/SSDI program is 100% Federal funds. The Deaf Program is funded 80%-20% Federal-State like the General VR Program.

Requested funds for all the above program will cover necessary ongoing services with a 10% inflation rate and some additional or more long-term services to the severely handicapped which are now a congressionally mandated priority.

POLICY: 03
 UMBRELLA: 10
 UNIT: 152

HUMAN SERVICES
 DEPARTMENT OF HUMAN SERVICES
 BUREAU OF REHABILITATION

CITATION: 22 MRS A SECY
 DAVID E SMITH, COMMISSIONER
 C OWEN POLLARD, DIRECTOR

3052

PAGE 2 - 521
 207-289-2736
 207-289-2266

PROGRAM: 0134
 ISSUE: 004
 METHOD: 041
 VALUE: 111

BUREAU OF REHABILITATION - VOCATIONAL REHABILITATION
 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 PUBLIC HEALTH ASSISTANCE
 E: RESCUE T: CONTACT N: MANDATORY

C OWEN POLLARD, DIRECTOR
 207-289-2266

		FISCAL CONTACT: ROBERT W MC GRAW, DPTY COMMISSIONER 207-289-2546					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		4,044,648	4,402,624	5,951,174	6,404,076	5,413,044	5,767,026
GENERAL FUND	APPROP - PERSONAL SERVICES	242,707	240,293	277,797	287,114	270,852	279,935
	- ALL OTHER	340,293	340,308	392,464	419,514	291,783	299,283
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	583,000	580,601	670,261	706,628	562,635	579,218
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	3	475				
	TRANSFERS - NET EFFECT	6,900					
	TOTAL AVAILABLE **	589,903	581,076	670,261	706,628	562,635	579,218
	EXPEND - PERSONAL SERVICES	227,608	240,293	277,797	287,114	270,852	279,935
OTHER FUNDS	- ALL OTHER	265,277	340,783	392,464	419,514	291,783	299,283
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	492,885	581,076	670,261	706,628	562,635	579,218
	BALANCE - LAPSED TO FUND	96,543					
	- CARRIED FORWARD	475					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	3,379,206	4,765,463	5,070,913	5,497,448	4,640,409	4,987,808
	- NON-FED \$	100,000		210,000	200,000	210,000	200,000
	BAL BRT FWD - UNENCUMBERED	30,828		943,915	943,915	943,915	943,915
	- ENCUMBERED	61,964					
	TRANSFERS - NET EFFECT	28,206					
	TOTAL AVAILABLE **	3,600,204	4,765,463	6,224,828	6,641,363	5,794,324	6,131,723
	EXPEND - PERSONAL SERVICES	768,642	100,985	1,143,037	1,180,327	1,115,257	1,151,607
	- ALL OTHER	2,778,521	3,714,563	4,137,876	4,517,125	3,735,152	4,036,201
	- CAPITAL EXPEND	4,600	6,000				
	TOTAL EXPENDITURES **	3,551,763	3,821,548	5,280,913	5,697,448	4,850,409	5,187,808
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD		943,915	943,915	943,915	943,915	943,915
	GENERAL FUND - AUTHORIZED	25.0	25.0	24.0	24.0	22.0	22.0
	OTHER POSITIONS	18.0	8.0	101.0	101.0	101.0	101.0
	TOTAL POSITIONS *	43.0	33.0	125.0	125.0	123.0	123.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	3,379,206	4,765,463	5,070,913	5,497,448	4,640,409	4,987,808
	- NON-FED \$	100,000		210,000	200,000	210,000	200,000
	TOTAL REVENUE COLL *	3,479,206	4,765,463	5,280,913	5,697,448	4,850,409	5,187,808

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPT. OF HUMAN SERVICES
UNIT: 152 BUREAU OF REHABILITATION

PROGRAM: 0208 Division of Disability Determination

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100		903,850				1,229,314		1,291,950
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		903,850				1,229,314		1,291,950	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM NARRATIVE FOR FY 77 BUDGET DDS

STATEMENT OF PURPOSE:

The purpose of Disability Determination Services is to provide the quickest possible quality decision for disability claimants. These decisions are made in accordance with the Social Security Act and its amendments and additions.

OBJECTIVE:

To utilize, structure and develop medical and vocational evaluative resources in a manner consistent with efficient fair claim's adjudication. To refer Social Security Disability claimants to Vocational Rehabilitation under Federal guidelines. To process Federal work loads in compliance with State and Federal laws and regulations.

CASE LOAD:

Due to change in the Federal procedures for counting case load, the Maine case load for FY 77 is estimated at 9,619 cases.

FUNDING:

DDS is 100% Federally funded.

JUSTIFICATION:

All work performed by this agency is required by an agreement between the secretary of HEW and the commissioner of Human Services.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 152 BUREAU OF REHABILITATION

CITATION: 22 HRSA SECT 3052 PAGE 2 - 523
 DAVID E SMITH, COMMISSIONER 207-289-2736
 C OWEN POLLARD, DIRECTOR 207-289-2266

PROGRAM: 0208 DIVISION OF DISABILITY DETERMINATION C OWEN POLLARD, DIRECTOR 207-289-2266
 ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 METHOD: 047 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 111 E: RESCUE Y: CONTACT N: MANDATORY

		FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSIONER 207-289-2546					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	903,850	1,119,751	1,229,314	1,291,950	1,229,314	1,291,950
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	903,000	1,119,751	1,229,314	1,291,950	1,229,314	1,291,950
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	3,937					
	- ENCUMBERED	410					
	TRANSFERS - NET EFFECT	-3,458					
	TOTAL AVAILABLE **	903,889	1,119,751	1,229,314	1,291,950	1,229,314	1,291,950
	EXPEND - PERSONAL SERVICES	386,795	473,779	536,069	537,939	536,069	537,939
	- ALL OTHER	516,170	633,442	693,245	754,011	693,245	754,011
	- CAPITAL EXPEND	885	12,530				
	TOTAL EXPENDITURES **	903,850	1,119,751	1,229,314	1,291,950	1,229,314	1,291,950
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	61.0	61.0	61.0	61.0	61.0	61.0
	TOTAL POSITIONS *	61.0	61.0	61.0	61.0	61.0	61.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	903,000	1,119,751	1,229,314	1,291,950	1,229,314	1,291,950
	- NON-FED \$						
	TOTAL REVENUE COLL *	903,000	1,119,751	1,229,314	1,291,950	1,229,314	1,291,950

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 153 Office of Alcoholism and Drug Abuse Prevention

PROGRAM: 0127 Office of Alcoholism and Drug Abuse Prevention

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	175,618.00	146,861.00	90,719.00	—	68,764.00	132,820.00	100,680.00	139,600.00
Alcoholism Grants	100	481,692.00	145,152.00	552,203.00	332,567.00	644,195.00	349,200.00	676,400.00	388,120.00
Alcoholism Prevention	200	—	25,478.00	—	34,815.00	—	—	—	—
Alcoholism Uniform Act	300	—	127,882.00	—	130,500.00	—	210,979.00	—	233,100.00
Drug State Plan	400	44,350.00	139,502.00	92,963.00	192,444.00	100,680.00	192,444.00	105,714.00	196,990.00
NARC	500	—	29,000.00	—	37,292.00	—	80,292.00	—	85,292.00
IDARP	600	—	78,940.00	—	64,371.00	—	67,590.00	—	72,320.00
Drug Fees and Expense	700	—	525.00	—	1,600.00	—	1,600.00	—	1,600.00
Tetracycline	800	—	23,298.00	—	18,500.00	—	—	—	—
MISCELLANEOUS	900	—	33,967.00	—	6,178.00	—	33,000.00	—	39,000.00
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,452,265.00		1,554,152.00		1,881,564.00		2,038,816.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

To provide administrative support and to facilitate availability of alcoholism services to the public through alcoholism grants, development of a statewide alcoholism prevention program in order to reduce negative effects of alcohol use. Implement a State uniform alcoholism act to qualify for incentives furnished under the Federal program. Develop a State drug plan to encompass the prevention, treatment and rehabilitation of drug abuse victims through NARC, IDARP, Drug Fees and Expenses and to fund training for drug abuse counselors, (tetracycline).

Objectives:

1. Monitor and evaluate program activities. Provide technical assistance to treatment providers. Administer the Federal and State grants program. Maintain five regional citizen advisory councils.
2. To supply operating funds to public non-profit substance abuse service agencies and provide funds for the research and development of alcohol programs.
3. Maintain drug free services through programs of prevention/intervention and support drug education programming of the State Department of Education.

Caseload:

Alcoholism: State of Maine approximately 57,000 problem drinkers.

Drug Abuse: 1,750 people based on the dynamic capacity of existing programs.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 153 OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION

CITATION: 22 HRSA SECT 7104 PAGE 2 - 525
 DAVID F SMITH, COMMISSIONER 207-289-2736
 MICHAEL D FULTON, ACTING DIRECTOR 207-289-2781

PROGRAM: 0127 OFFICE OF ALCOHOLISM & DRUG ABUSE PREVENTION
 ISSUES: 304 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 041 PUBLIC HEALTH ASSISTANCE
 VALUE: 111 ET RESCUE I: CONTACT N: MANDATORY

FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSIONER 207-289-2546

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	1,371,299	1,794,879	1,881,564	2,038,815	1,841,775	1,946,780
GENERAL FUND	APPROP -PERSONAL SERVICES	135,788	135,457	153,567	157,926	142,004	146,322
	-ALL OTHER	600,428	600,428	660,072	724,867	631,846	644,436
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	736,216	735,885	813,639	882,793	773,850	790,758
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	17,895	42,611				
	TRANSFERS - NET EFFECT	800					
	TOTAL AVAILABLE **	754,911	778,496	813,639	882,793	773,850	790,758
	EXPEND -PERSONAL SERVICES	126,134	135,457	153,567	157,926	142,004	146,322
OTHER FUNDS	-ALL OTHER	575,527	643,039	660,072	724,867	631,846	644,436
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	701,661	778,496	813,639	882,793	773,850	790,758
	BALANCE - LAPSED TO FUND	10,639					
	- CARRIED FORWARD	42,611					
	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	699,424	998,267	1,067,925	1,156,022	1,067,925	1,156,022
	- NON-FED \$	3,924					
	BAL BRT FWD -UNENCUMBERED	4,251	24,745	24,745	24,745	24,745	24,745
	- ENCUMBERED	98,605	18,116				
	TRANSFERS - NET EFFECT	-88,727					
	TOTAL AVAILABLE **	717,477	1,041,128	1,092,670	1,180,767	1,092,670	1,180,767
	EXPEND -PERSONAL SERVICES	131,783	204,100	219,769	226,026	219,769	226,026
	-ALL OTHER	537,794	812,134	848,156	929,996	848,156	929,996
	-CAPITAL EXPEND	61	149				
	TOTAL EXPENDITURES **	669,638	1,016,383	1,067,925	1,156,022	1,067,925	1,156,022
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	42,861	24,745	24,745	24,745	24,745	24,745
	GENERAL FUND -AUTHORIZED	11.0	11.0	11.0	11.0	10.0	10.0
	OTHER POSITIONS	16.0	16.0	16.0	16.0	16.0	16.0
	TOTAL POSITIONS *	27.0	27.0	27.0	27.0	26.0	26.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	699,424	998,267	1,067,925	1,156,022	1,067,925	1,156,022
	- NON-FED \$	3,924					
	TOTAL REVENUE COLL *	703,348	998,267	1,067,925	1,156,022	1,067,925	1,156,022

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 154 Human Services Fraud Investigation Unit

PROGRAM: 0425 Human Services - Fraud Investigation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Fraud Division was incorporated into the "Departmental Legal Services Division", appropriation # 1305.2 and data for actual (1975-76), estimated year (1976-77) and request years for "Fraud Investigation", program # 0425, have been included in that program # 0425.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 154 HUMAN SERVICES FRAUD INVESTIGATION UNIT

CITATION: 22 HRSA SECT 13 PAGE 2 - 527
 DAVID E SMITH, COMMISSIONER 207-289-2736
 JOSEPH M KOZAK, AAG HUMAN SERVICES DIV 207-289-2226

PROGRAM: 0425 HUMAN SERVICES - FRAUD INVESTIGATION UNIT JOSEPH M KOZAK, AAG HUMAN SERVICES DIV 207-289-2226
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 009 FISCAL MANAGEMENT AND CONTROL
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

		FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSONER 207-289-2546					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	376,698	392,988	414,661	421,290	441,262	
GENERAL FUND	APPROP - PERSONAL SERVICES	74,324	109,701	112,992	121,850	125,776	
	- ALL OTHER	8,694	18,603	19,987	15,888	16,070	
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	83,018	128,304	132,979	137,738	141,846	
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	40,576					
	TOTAL AVAILABLE **	123,594	128,304	132,979	137,738	141,846	
	EXPEND - PERSONAL SERVICES	106,586	109,701	112,992	121,850	125,776	
	- ALL OTHER	17,088	18,603	19,987	15,888	16,070	
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	123,594	128,304	132,979	137,738	141,846	
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	253,104	264,684	281,682	283,552	299,416	
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	253,104	264,684	281,682	283,552	299,416	
	EXPEND - PERSONAL SERVICES	95,691	99,498	102,841	118,366	120,575	
	- ALL OTHER	150,833	165,186	178,841	165,186	178,841	
	- CAPITAL EXPEND	6,580					
	TOTAL EXPENDITURES **	253,104	264,684	281,682	283,552	299,416	
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED		8.0	8.0	8.0	8.0	
	OTHER POSITIONS		8.0	8.0	8.0	8.0	
	TOTAL POSITIONS *		16.0	16.0	16.0	16.0	
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	253,104	264,684	281,682	283,552	299,416	
	- NON-FED \$						
	TOTAL REVENUE COLL *	253,104	264,684	281,682	283,552	299,416	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 161 Governor's Committee on Children and Youth

PROGRAM: 0102 Governor's Committee on Children and Youth

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,442.00	--	2,880.00	--	3,223.00	--	3,545.00	--
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,442.00		2,880.00		3,223.00		3,545.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

To make recommendations to the Governor as to what problems exist in children's services and what actions should be taken to remedy those problems. The program is also charged with taking whatever action it can, to help in the implementation of these recommendations.

Objective:

The GCCY works on specific recommendations through its sub-committees divided by area, i.e. Human Services, Mental Health and Corrections, Education, Public Information and the Legislative sub-committee.

These sub-committees gather information regarding agencies and their programs, gaps in services, social problems affecting children and youth; through reports previously done, meetings with knowledgeable people in human services, its membership and its own staff. Via the committee process, the GCCY arrives at recommendations for changes or additions in services to children and youth. The committee, through its members and staff, educates the community as to the identified problems and possible solutions. This is aimed at building support for implementation of its recommendations, by agencies and the Legislature.

The committee will be publishing its findings, to the public, as a means of providing helpful information to assist in the alleviation of children's problems. This also provides a forum for the group of people affected. Efforts in this area will be increased via use of the media and community workshops. Members will also approach key community people individually to gather support including legislators.

Justification for Request:

The committee's charge, which is to identify gaps in children's services and make recommendations for remedial actions, requires that the individual members of the GCCY, have adequate support to accomplish their task. The very broad scope of services to be addressed requires that staff be available to pull together information/data in a form usable by the committee. Because of the great area covered geographically, it is imperative that members have monies available to cover their expenses incurred through meetings, visiting agencies, publishing reports/newsletters, renting meeting space, attending key conferences dealing with children's problems.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNITY: 161 GOVERNOR'S COMMITTEE ON CHILDREN AND YOUTH

CITATION: 1975 P&SL CHAP 90 PAGE 2 - 529
 DAVID E SMITH, COMMISSIONER 207-289-2736
 LINA DUNNING, CHAIRPERSON 207-774-0848

PROGRAM: 0102 GOVERNOR'S COMMITTEE ON CHILDREN AND YOUTH LINA DUNNING, CHAIRPERSON 207-774-0848
 ISSUE: 007 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 METHOD: 055 CHILD WELFARE
 VALUE: 731 E: EXPLORE I: ASSIST N: MANDATORY

		FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSIONER 207-289-2546			
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	3,654	3,000	3,223	3,545
GENERAL FUND	APPROP -PERSONAL SERVICES				
	-ALL OTHER	3,000		3,223	3,545
	-CAPITAL EXPEND				
	-UNALLOCATED		3,000		
	TOTAL APPROPRIATION *	3,000	3,000	3,223	3,545
	BAL BRT FWD -UNENCUMBERED				
	- ENCUMBERED				
	TRANSFERS - NET EFFECT				
	TOTAL AVAILABLE **	3,000	3,000	3,223	3,545
	EXPEND -PERSONAL SERVICES				
	-ALL OTHER	1,442	3,000	3,223	3,545
	-CAPITAL EXPEND				
	TOTAL EXPENDITURES **	1,442	3,000	3,223	3,545
	BALANCE - LAPSED TO FUND	1,558			
	- CARRIED FORWARD				
OTHER FUNDS	ALLOC -PERSONAL SERVICES				
	-ALL OTHER				
	-CAPITAL EXPEND				
	-UNALLOCATED				
	TOTAL ALLOCATION *				
	DEDICATED REV - FEDERAL \$	1,692			
	- NON-FED \$	30			
	BAL BRT FWD -UNENCUMBERED				
	- ENCUMBERED				
	TRANSFERS - NET EFFECT				
	TOTAL AVAILABLE **	1,722			
	EXPEND -PERSONAL SERVICES	2,204			
	-ALL OTHER	8			
	-CAPITAL EXPEND				
	TOTAL EXPENDITURES **	2,212			
	BALANCE - LAPSED TO FUND				
	- CARRIED FORWARD				
PERSONNEL	GENERAL FUND -AUTHORIZED				
	OTHER POSITIONS				
	TOTAL POSITIONS *				
REVENUES	GENERAL FUND - FEDERAL \$				
	- NON-FED \$				
	OTHER FUNDS - FEDERAL \$	1,692			
	- NON-FED \$	30			
	TOTAL REVENUE COLL *	1,722			

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 162 Maine Human Services Council

PROGRAM: 0269 Maine Human Services Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	10,370.00	35,641.00	28,100.00	91,654.00	32,095.00	93,689.00	33,314.00	99,957.00
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		46,011.00		119,754.00		125,784.00		133,271.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Advise and assist the Executive and Legislative branches of State Government on human services activities, including state and federal plans, policies, programs and contracts or grants.

Objectives:

1. Prepare recommendations in the form of proposed budgetary, legislative or policy actions.
2. Review and evaluate human services programs administered pursuant to state and federal policies.
3. Serve as the advisory and technical review committee required by state and federal laws for social services funded by the U.S. Social Security Act, Title XX, the Maine Priority Social Services Act, and as may be required by other laws.
4. Provide public information, hearings and forums on behalf of human services for the public at large, national government and the Executive and Legislative branches of State Government.

Justification:

Budget estimates are based upon continuation of the program at the current level making provision for cost increases such as inflation and the Hay Pay Plan.

Federal Matching:

The general fund appropriation is federally matched at 75% under the U.S. Social Security Act, Title XX.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 162 MAINE HUMAN SERVICES COUNCIL

CITATION: 22 HRSA SECT 5313 PAGE 2 - 531
 DAVID E SMITH, COMMISSIONER 207-289-2736
 JOYCE S HARMON, CHAIRPERSON 207-289-2288

PROGRAM: 0269 MAINE HUMAN SERVICES COUNCIL
 ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 441 E: SUPPORT I: GUIDE N: MANDATORY

FISCAL CONTACT: ROBERT W MC GRAH, DPT COMMISSIONER 207-289-2546

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76-46,010	ESTIMATED-77-122,485	DEPT-78-125,784	DEPT-79-133,271	BUDGET-78-	BUDGET-79-
GENERAL FUND	APPROP -PERSONAL SERVICES		16,432	17,700	20,075	20,145		
	-ALL OTHER		10,804	10,800	12,020	13,169		
	-CAPITAL EXPEND		350					
	-UNALLOCATED							
	TOTAL APPROPRIATION *		27,586	28,100	32,095	33,314		
	BAL BRT FWD -UNENCUMBERED			14,485				
	- ENCUMBERED			2,731				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		27,586	45,316	32,095	33,314		
	EXPEND -PERSONAL SERVICES		7,763	17,300	20,075	20,145		
	-ALL OTHER		6,319	13,531	12,020	13,169		
	-CAPITAL EXPEND		288					
	TOTAL EXPENDITURES **		10,370	30,831	32,095	33,314		
	BALANCE - LAPSED TO FUND			14,485				
	- CARRIED FORWARD		17,216					
OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		35,000	84,295	93,689	99,957		
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED			-1,025				
	- ENCUMBERED			8,384				
	TRANSFERS - NET EFFECT		8,000					
	TOTAL AVAILABLE **		43,000	91,654	93,689	99,957		
	EXPEND -PERSONAL SERVICES		16,931	45,000	50,033	52,321		
	-ALL OTHER		17,400	46,654	43,656	47,636		
	-CAPITAL EXPEND		1,309					
	TOTAL EXPENDITURES **		35,640	91,654	93,689	99,957		
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		7,359					
PERSONNEL	GENERAL FUND -AUTHORIZED		1.0	1.0	1.0	1.0		
	OTHER POSITIONS		4.0	4.0	4.0	4.0		
	TOTAL POSITIONS *		5.0	5.0	5.0	5.0		
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		35,000	84,295	93,689	99,957		
	- NON-FED \$							
	TOTAL REVENUE COLL *		35,000	84,295	93,689	99,957		

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 164 Board of Hearing Aid Dealers and Fitters

PROGRAM: 0190 Board of Hearing Aid Dealers and Fitters

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	--	2,772.64	--	3,035.00	--	3,418.00	--	3,709.00
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,772.64		3,035.00		3,418.00		3,709.00	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Regulate the sale of hearing aids to assure ethical practices and protect consumers.

Objective:

The Board develops regulations, examines applicants, and issues licenses to qualified persons.

Justification:

The program is supported by license fees.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 164 BOARD OF HEARING AID DEALERS AND FITTERS

CITATION: 32 MRSA SECT 16604 PAGE 2 - 533
 DAVID E SMITH, COMMISSIONER 207-289-2736
 R N SOULAS, CHAIRMAN 207-945-5177

PROGRAM: 0190 BOARD OF HEARING AID DEALERS & FITTERS R N SOULAS, CHAIRMAN 207-945-5177
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 019 REGULATION
 VALUE: 333 E: OFFEND I: ASSIST N: DESIRABLE

		FISCAL CONTACT: ROBERT W MC GRAW, DPT COMMISSIONER 207-289-2546					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	2,772	19,970	3,418	3,709	3,418	3,709
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	4,250	4,000	3,418	3,709	3,418	3,709
	BAL BRT FWD - UNENCUMBERED	14,288	15,970				
	- ENCUMBERED	205					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	18,743	19,970	3,418	3,709	3,418	3,709
	EXPEND - PERSONAL SERVICES	500	540	556	575	556	575
	- ALL OTHER	2,067	19,430	2,862	3,134	2,862	3,134
	- CAPITAL EXPEND	205					
	TOTAL EXPENDITURES **	2,772	19,970	3,418	3,709	3,418	3,709
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	15,970					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	4,250	4,000	3,418	3,709	3,418	3,709
	TOTAL REVENUE COLL *	4,250	4,000	3,418	3,709	3,418	3,709

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0415 Office of Dental Health

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The "Office of Dental Health", appropriation # 1311.1, has been consolidated with the "Bureau of Health", appropriation # 1310.1, program # 0143. All data for estimated year (1976-77) and request years (1977-78)(1978-79) are included in appropriation # 1310.1 and no further action is anticipated in this program.

POLICY: 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT: 203 OFFICE OF DENTAL HEALTH

CITATION: 22 MRSA SECT 2094 PAGE 2 - 535
DAVID E SMITH, COMMISSIONER 207-289-2736
FRANCIS T FINNEGAN, JR. DIRECTOR 207-289-2361

PROGRAM: 0415 OFFICE OF DENTAL HEALTH FRANCIS T FINNEGAN, JR. DIRECTOR 207-289-2361
ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
METHOD: 041 PUBLIC HEALTH ASSISTANCE
VALUE: 643 E: IMPROVE T: GUIDE N: DESIRABLE

FISCAL CONTACT: ROBERT W MC GRAW, DPTY COMMISSIONER 207-289-2546

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	2,380
GENERAL FUND	APPROP - PERSONAL SERVICES	20,000 23,000
	- ALL OTHER	
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL APPROPRIATION *	20,000 23,000
	BAL BRT FWD - UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	-23,000
	TOTAL AVAILABLE **	20,000
	EXPEND - PERSONAL SERVICES	2,380
	- ALL OTHER	
	- CAPITAL EXPEND	
	TOTAL EXPENDITURES **	2,380
	BALANCE - LAPSED TO FUND	17,620
	- CARRIED FORWARD	
OTHER FUNDS	ALLOC - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	BAL BRT FWD - UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	
PERSONNEL	GENERAL FUND - AUTHORIZED	1.0 1.0
	OTHER POSITIONS	
	TOTAL POSITIONS *	1.0 1.0
REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 11 DEPARTMENT OF INDIAN AFFAIRS
 UNIT: 165 DEPARTMENT OF INDIAN AFFAIRS

PROGRAM: 0152 Indian Affairs - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	629,502		605,348		711,478		719,931	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		629,502		605,348		711,478		719,931	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Department of Indian Affairs was established to assist in developing and administering programs aimed at social, health and economic betterment for the Indian Tribes in Maine. The Department is authorized to exercise general supervision over the Indian tribes in Maine; to administer welfare, health planning and research, and maintain fiscal and general records; to oversee tribal elections, and collect tribal census data from tribal clerks; and provide financial and technical assistance to the Indian Housing Authorities; and serve as advocate for the Maine Tribes.

The Department of Indian Affairs maintains three field offices: Calais, Old Town, and Houlton. The Calais and Old Town offices are in daily contact with Indian communities to provide assistance and medical treatment as needed. The Off-Reservation office in Houlton was established to serve and inform Off-Reservation Indians of the social aids available to them.

We serve approximately 1,200 Reservation Indians. We have no matching federal funds.

New homes have been built on the Reservations and many families are returning to the Reservations thus necessitating a larger budget to meet their needs in the next two years.

POLICY: 03
UMBRELLA: 11
UNIT: 165

HUMAN SERVICES
DEPARTMENT OF INDIAN AFFAIRS
DEPARTMENT OF INDIAN AFFAIRS

CITATION: 22 HRSA SECT 4702
GEORGE M MITCHELL, COMMISSIONER
GEORGE M MITCHELL COMMISSIONER

PAGE 2 - 537
207-289-2831
207-289-2831

PROGRAM: 0152
ISSUE: 001
METHOD: 001
VALUE: 423

INDIAN AFFAIRS - ADMINISTRATION
PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
E: SUPPORT Y: DIRECT N: DESTROYABLE

GEORGE M MITCHELL COMMISSIONER 207-289-2831
207-289-2831

		FISCAL CONTACT: AVIS GIGGEY, ACCT						207-289-2831	
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----		
		TOTAL EXPENDITURE	ALL FUNDS	772,314	607,733	711,478	719,931	658,646	671,584
GENERAL FUND	APPROP	-PERSONAL SERVICES	115,382	114,202	119,508	120,431	115,691	119,049	
		-ALL OTHER	488,476	488,476	589,500	599,500	540,485	552,535	
		-CAPITAL EXPEND	7,000	300	2,470		2,470		
		-UNALLOCATED							
		TOTAL APPROPRIATION *	610,858	602,978	711,478	719,931	658,646	671,584	
		BAL BRT FWD -UNENCUMBERED	-5,000						
		- ENCUMBERED	25,379	2,370					
		TRANSFERS - NET EFFECT	720						
		TOTAL AVAILABLE **	631,957	605,348	711,478	719,931	658,646	671,584	
		EXPEND	-PERSONAL SERVICES	104,026	114,202	119,508	120,431	115,691	119,049
		-ALL OTHER	519,775	488,993	589,500	599,500	540,485	552,535	
		-CAPITAL EXPEND	5,701	2,153	2,470		2,470		
		TOTAL EXPENDITURES **	629,502	605,348	711,478	719,931	658,646	671,584	
	BALANCE - LAPSED TO FUND	85							
	- CARRIED FORWARD	2,370							
OTHER FUNDS	ALLOC	-PERSONAL SERVICES							
		-ALL OTHER							
		-CAPITAL EXPEND							
		-UNALLOCATED							
		TOTAL ALLOCATION *							
		DEDICATED REV - FEDERAL \$	125,259	700					
		- NON-FED \$	114	600					
		BAL BRT FWD -UNENCUMBERED	9,041	4,841	3,756	3,756	3,756	3,756	
		- ENCUMBERED	47						
		TRANSFERS - NET EFFECT	5,191						
	TOTAL AVAILABLE **	139,652	6,141	3,756	3,756	3,756	3,756		
	EXPEND	-PERSONAL SERVICES	138,587	1,115					
		-ALL OTHER	4,225	1,270					
		-CAPITAL EXPEND							
		TOTAL EXPENDITURES **	142,812	2,385					
	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD	4,841	3,756	3,756	3,756	3,756	3,756		
PERSONNEL	GENERAL FUND -AUTHORIZED	13.0	13.0	13.0	13.0	12.0	12.0		
	OTHER POSITIONS								
	TOTAL POSITIONS *	13.0	13.0	13.0	13.0	12.0	12.0		
REVENUES	GENERAL FUND - FEDERAL \$								
	- NON-FED \$								
	OTHER FUNDS - FEDERAL \$	125,259	700						
	- NON-FED \$	114	600						
	TOTAL REVENUE COLL *	125,373	1,300						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 11 INDIAN AFFAIRS
UNIT: 165 INDIAN AFFAIRS

PROGRAM: 0156 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - INDIAN AFFAIRS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 03 HUMAN SERVICES
UMBRELLA: 11 DEPARTMENT OF INDIAN AFFAIRS
UNIT: 165 DEPARTMENT OF INDIAN AFFAIRS

CYTATION: 22 MRSA SECT 4702 PAGE 2 - 539
GEORGE M MITCHELL, COMMISSIONER 207-289-2831
GEORGE M MITCHELL COMMISSIONER 207-289-2831

PROGRAM: 0156 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - INDIAN AFFAIRS GEORGE M MITCHELL COMMISSIONER 207-289-2831
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 632 E: IMPROVE I: ASSIST N: ESSENTIAL

FINANCIAL CONTACT: AVIS GIGGEY, ACCT 207-289-2831

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		55,830 10,978
GENERAL FUND	APPROP - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL APPROPRIATION *	
	BAL BRT FWD - UNENCUMBERED	4,387 578
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	10,400 10,400
	TOTAL AVAILABLE **	14,787 10,978
	EXPEND - PERSONAL SERVICES	
- ALL OTHER	10,032 10,400	
- CAPITAL EXPEND	1,610 578	
TOTAL EXPENDITURES **	11,642 10,978	
BALANCE - LAPSED TO FUND	2,567	
- CARRIED FORWARD	578	
OTHER FUNDS	ALLOC - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	BAL BRT FWD - UNENCUMBERED	79,856
	- ENCUMBERED	330
	TRANSFERS - NET EFFECT	
TOTAL AVAILABLE **	80,186	
EXPEND - PERSONAL SERVICES		
- ALL OTHER	40,093	
- CAPITAL EXPEND	4,095	
TOTAL EXPENDITURES **	44,188	
BALANCE - LAPSED TO FUND		
- CARRIED FORWARD		
PERSONNEL	GENERAL FUND - AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	
REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 191 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

PROGRAM: 0114 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - MH & CORRECT.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

HUMAN SERVICES
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

CITATION: 34 MRSA SECT 1 PAGE 2 - 541
 GEORGE A ZITNAY, COMMISSIONER 207-289-3161
 GEORGE A ZITNAY, COMMISSIONER 207-289-3161

PROGRAM: 0114 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - MH & CORRECT. GEORGE A ZITNAY, COMMISSIONER 207-289-3161
ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 632 E: IMPROVE I: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN D WAKEFIELD, ASSOC COMM ADM 207-289-3161

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE	ALL FUNDS	1,053,775	1,312,547				

GENERAL FUND	APPROP	PERSONAL SERVICES		
		-ALL OTHER	15,000	
		-CAPITAL EXPEND	125,700	80,000
		-UNALLOCATED		-96,000
		TOTAL APPROPRIATION *	140,700	-16,000

	BAL ART FWD	-UNENCUMBERED	1,415,734	211,414
		- ENCUMBERED	493,006	503,116
	TRANSFERS - NET EFFECT		826,880	227,489
	TOTAL AVAILABLE **		2,876,320	926,019
	EXPEND	-PERSONAL SERVICES	3,600	
		-ALL OTHER	224,968	270,602
		-CAPITAL EXPEND	633,970	751,420
	TOTAL EXPENDITURES **		862,538	1,022,022
	BALANCE - LAPSED TO FUND		1,267,339	-96,003
		- CARRIED FORWARD	714,530	

OTHER FUNDS	ALLOC	-PERSONAL SERVICES	-ALL OTHER	-CAPITAL EXPEND	-UNALLOCATED	TOTAL ALLOCATION	*
DEDICATED REV - FEDERAL \$							
- NON-FED \$	1,010						
PAL ART FWD -UNENCUMBERED	756,855	394,260	119,386	119,386	119,386	119,386	
- ENCUMBERED	20,869	15,651					
TRANSFERS - NET EFFECT	37,840						
TOTAL AVAILABLE	** 816,574	409,911	119,386	119,386	119,386	119,386	
EXPEND -PERSONAL SERVICES							
-ALL OTHER	5,601	3,392					
-CAPITAL EXPEND	185,636	287,133					
TOTAL EXPENDITURES	** 191,237	290,525					
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD	409,911	119,386	119,386	119,386	119,386	119,386	

PERSONNEL	11/1/78	11/1/79	11/1/80	11/1/81	11/1/82	11/1/83	11/1/84
GENERAL FUND - AUTHORIZED							
OTHER POSITIONS							
TOTAL POSITIONS *							

REVENUES		
GENERAL FUND	- FEDERAL	\$
	- NON-FED	\$
OTHER FUNDS	- FEDERAL	\$
	- NON-FED	\$
TOTAL REVENUE COLL		\$ 1,010
		\$ 1,010

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 191 Department of Mental Health and Corrections

PROGRAM: 0164 MH&C - Departmental Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	841,129		894,688		970,703		984,867	
Food	100	1,238,644		1,425,535		1,362,508		1,412,054	
Fuel	200	1,131,964		1,325,807		1,317,831		1,377,733	
Unemployment Compensation	300	292,739		220,000		308,000		318,000	
Contingency	400	50,000				250,000		250,000	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,554,476		3,866,030		4,209,042		4,342,654	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE

The Departmental Operations account of the Department of Mental Health and Corrections supports the general administration and management of mental health, mental retardation and correctional programs and institutions of the State of Maine as required by Title 34, MRSA.

PROGRAM ELEMENTS

The Department is responsible, through the offices of the Commissioner and Associate Commissioner for program and administration, for management and control of research and planning; grounds, buildings and property valued at \$36,000,000; 2700 employees and 2100 residents of institutions and 5000 citizens benefiting from community programs.

The Office of Advocacy is established within the department to advocate claims and grievances of clients and to advocate compliance by the Department with laws, rules and regulations and other policies relating to the rights and dignity of these clients.

The Department is responsible for inspection of all county jails and must establish standards for these jails.

The Department is responsible for the overall supervision and direction of the mental health, mental retardation and correctional programs within the institutions and for various community programs such as mental retardation aftercare, correctional pre-release programs, juvenile aftercare programs, and 37000 parolees and probationers. Supportive services are maintained for eight community mental health centers and the residential mental health programs for 88 emotionally disturbed children.

These programs are directed by the directors of mental health, mental retardation and corrections who are responsible for the direction of the various programs relating to these areas.

The Department maintains a departmental personnel office responsible for administering personnel laws, rules and regulations; in addition, this office is responsible for employee grievance procedures and administering to various needs of 27000 departmental employees.

The Division of Administrative Services is responsible for planning, evaluation and coordination of legislation pertaining to the Department as well as fiscal management, food services, and overall administrative management of the Department. A review and assessment of the needs of this division is currently underway with the recommendations to be made to the Commissioner and Executive branch of Government.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 191 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

CITATION: 34 HRSA SECT
 GEORGE A ZITNAY, COMMISSIONER
 GEORGE A ZITNAY, COMMISSIONER

1 PAGE 2 - 543
 207-289-3161
 207-289-3161

PROGRAM: 0164 M H & C - DEPARTMENTAL OPERATIONS
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 422 E: SUPPORT I: DIRECT N: ESSENTIAL

		FISCAL CONTACT: JOHN D WAKEFIELD, ASSOC COMM ADM						207-289-3161
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	3,554,476	6,172,319	4,077,323	4,214,290	3,932,077	4,054,282	
GENERAL FUND	APPROP - PERSONAL SERVICES	798,707	1,318,341	940,707	962,007	919,951	943,154	
	- ALL OTHER	3,133,213	3,138,880	3,130,822	3,251,733	3,006,332	3,110,578	
	- CAPITAL EXPEND	4,500	6,150	5,794	550	5,794	550	
	- UNALLOCATED			250,000	250,000			
	TOTAL APPROPRIATION *	3,936,420	4,463,371	4,327,323	4,464,290	3,932,077	4,054,282	
	BAL BRT FWD - UNENCUMBERED	242,956	488,375					
	- ENCUMBERED	80,462	350,926					
	TRANSFERS - NET EFFECT	376,337	-161,135	-250,000	-250,000			
	TOTAL AVAILABLE **	4,636,175	5,141,537	4,077,323	4,214,290	3,932,077	4,054,282	
	EXPEND - PERSONAL SERVICES	715,759	933,718	940,707	962,007	919,951	943,154	
OTHER FUNDS	- ALL OTHER	2,836,185	5,232,240	3,130,822	3,251,733	3,006,332	3,110,578	
	- CAPITAL EXPEND	2,532	6,361	5,794	550	5,794	550	
	TOTAL EXPENDITURES **	3,554,476	6,172,319	4,077,323	4,214,290	3,932,077	4,054,282	
	BALANCE - LAPSED TO FUND	24,215	-1,030,782					
	- CARRIED FORWARD	839,301						
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	GENERAL FUND - AUTHORIZED	56.0	106.0	69.0	69.0	64.0	64.0	
	OTHER POSITIONS							
	TOTAL POSITIONS *	56.0	106.0	69.0	69.0	64.0	64.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$	954	754,932	1,291,742	1,291,742	1,391,742	1,391,742	
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *	954	754,932	1,291,742	1,291,742	1,391,742	1,391,742	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
 UNIT: 193 Bureau of Mental Health

PROGRAM: 0121 Mental Health Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Community Mental Health Centers	100	1,722,613		2,092,954		1,968,934		1,968,934	
Community Mental Health Serv.	200	37,500				50,000		50,000	
Hallowell Facility	300					118,281		121,636	
Mental Health Improvement Fund	400		1,834,303		2,393,166		2,345,034		2,174,500
Mental Health Information Fund	500		81,355						
Mental Health Formula Grant	600		58,500		223,035		102,900		102,900
CETA Nurses Training	700		37,226						
Criminal Justice Project	800		33,067						
MISCELLANEOUS	900		(1,776)		14,168				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,802,788		4,723,323		4,585,149		4,417,970	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE:

The program purpose is to provide financial assistance to community mental health services.

One dollar per capita annually is provided to each of Maine's eight Community Mental Health Center areas. The amount provided . . . together with local funds, fees and contract income, and Federal grant assistance, provide the financial resources to support comprehensive local mental health services.

In each area the responsible agency provides direct services including inpatient, outpatient, emergency and partial hospitalization care for individuals with mental health problems. The agencies also provide mental health education and consultation as indirect services. They serve to screen patients going to the two state hospitals and provide aftercare services for discharged patients. Each grantee performs its responsibilities as a component part of a coordinated comprehensive mental health service system.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 193 BUREAU OF MENTAL HEALTH

CITATION: 34 MRSA SECT 2001 PAGE 2 - 545
 GEORGE A ZITNAY, COMMISSIONER 207-289-3161
 DR WILLIAM E SCHUMACHER, DIRECTOR 207-289-3161

PROGRAM: 0121 MENTAL HEALTH SERVICES DR WILLIAM E SCHUMACHER, DIRECTOR 207-289-3161
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 053 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 VALUE: 332 E: DEFEND T: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN D WAKEFIELD, ASSOC COMMISSIONER 207-289-3161

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	3,802,788	4,772,613	4,465,968	4,295,434	4,415,968	5,245,434
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	2,018,934	2,092,954	2,018,934	2,018,934	1,968,934	2,968,934
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	2,018,934	2,092,954	2,018,934	2,018,934	1,968,934	2,968,934
	BAL BRT FWD - UNENCUMBERED		12,500				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-15,000					
	TOTAL AVAILABLE **	2,003,934	2,105,454	2,018,934	2,018,934	1,968,934	2,968,934
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	1,760,113	2,105,454	2,018,934	2,018,934	1,968,934	2,968,934
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,760,113	2,105,454	2,018,934	2,018,934	1,968,934	2,968,934
OTHER FUNDS	BALANCE - LAPSED TO FUND	231,321					
	- CARRIED FORWARD	12,500					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	192,243	232,800	102,000	102,000	102,000	102,000
	- NON-FED \$	1,450,321	5,209,000	4,349,000	4,349,000	4,349,000	4,349,000
	BAL BRT FWD - UNENCUMBERED	-5,402	588,942	464,039	464,039	464,039	464,039
	- ENCUMBERED	1,160,746	36,790				
	TRANSFERS - NET EFFECT	-129,500	-2,936,334	-2,003,966	-2,174,500	-2,003,966	-2,174,500
	TOTAL AVAILABLE **	2,668,408	3,131,198	2,911,073	2,740,539	2,911,073	2,740,539
PERSONNEL	EXPEND - PERSONAL SERVICES	57,328	314,403				
	- ALL OTHER	1,982,125	2,352,756	2,447,034	2,276,500	2,447,034	2,276,500
	- CAPITAL EXPEND	3,222					
	TOTAL EXPENDITURES **	2,042,675	2,667,159	2,447,034	2,276,500	2,447,034	2,276,500
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	625,732	464,039	464,039	464,039	464,039	464,039
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	192,243	232,800	102,000	102,000	102,000	102,000
	- NON-FED \$	1,450,321	5,209,000	4,349,000	4,349,000	4,349,000	4,349,000
	TOTAL REVENUE COLL *	1,642,564	5,441,800	4,451,000	4,451,000	4,451,000	4,451,000

FORM: P
PART: 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES BUDGET FOR 1978-79

AUGUSTA MENTAL HEALTH INSTITUTE

BUREAU OF THE BUDGET FORM

UMBRELLA: 14000 Department of Mental Health and Corrections
UNIT: 194 Augusta Mental Health Institute

PROGRAM: 0105 Augusta Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	532,591		557,029		672,438		687,987	
CUMBERLAND	100	1,121,318		1,296,980		1,561,018		1,597,113	
YORK	200	699,401		600,027		720,469		737,129	
KEN-SOM/TRI-COUNTY	300	864,626		836,624		1,008,657		1,031,982	
INFIRMARY	400	169,733		145,050		176,115		180,187	
NURSING HOME	500	915,065		707,204		848,553		868,174	
RESIDENT EDUCATION	600	207,778		344,138		416,272		425,897	
ANCILLARY SERVICES	700	415,672		472,225		560,365		573,322	
SUPPORT SERVICES	800	1,579,601		1,701,170		2,041,331		2,088,532	
MISCELLANEOUS	900		150,976		293,479		125,277		150,805
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,505,785	150,976	6,660,447	293,479	8,005,218	125,277	8,190,323	150,805

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Augusta Mental Health Institute (AMHI) provides inpatient care for mentally ill individuals in the southern, central, and western areas of the state. It serves people primarily age 16 and over, including the elderly who have mental disorders and require hospitalization. At least 90% of these individuals are screened by community mental health programs as being in need of AMHI inpatient care either because of the extent of their treatment need, the fact that they are involuntary patients requiring security, or have the type of mental disorder which cannot be handled by the community inpatient resources. The hospital is divided into functional units as follows

1) The Psychiatric Units are composed of 6 clinical teams located in two psychiatric units. Each of these teams have approximately 30 to 40 patients and handle 12 to 15 admissions per month. The treatment program involves medical, psychological, social, nursing, and rehabilitation activities. The units relate to the community mental health centers for discharge planning as well as pre-admission evaluations. 2) The Infirmary is the medical hospital of the AMHI (used in conjunction with the services of the Augusta General Hospital for the more severe and surgically ill patients) and provides care for physical disorders, including post-operative convalescence as well as acute medical and infectious disease problems. 3) The Nursing Home Unit provides care under a medically conceived nursing care plan. The patients are either bedridden or semi-ambulatory and either elderly or markedly impaired by some chronic physical disorder. The Nursing Home Unit houses some 100 patients, all requiring extensive personal attention. At least half of these patients are incontinent and over a third require total care, including hand feeding. Many of them have been excluded from nursing homes because of the extent of the care required or because of the types of behavior which make them disruptive or unacceptable in community nursing homes.

From a low patient population of 340 patients, the inpatient load of the AMHI has increased to 360 inpatients while admissions, which had been stabilizing over the past two years at a rate of 800 yearly, have now increased to 1000 yearly. This increase places the entire institution under substantial stress since the only way to prevent a burgeoning inpatient load is to deal effectively and quickly with new admissions so that their stay in the hospital is as short as possible. The 1970 peak admission rate of 1350 included large numbers of elderly people needing nursing home care. This group has been substantially reduced. The increase in admissions and the bulk of admissions to the hospital are individuals with acute mental illnesses. This case load then presents increasing stress on the hospital resources which have been reduced through budget cuts in fiscal year 1975 and 1976. These budget cuts have resulted in the reduction of over 200 staff employees with present minimal staffing on all patient care units to the point where absence due to vacations, sickness, or holidays increases overtime use as well as provides for minimal levels of staffing, especially in afternoon and evening shifts. Other activities include Resident Education (vocational rehabilitation, occupational therapy, academic and remedial education programs, and transitional living facilities for patients on the grounds of AMHI), ancillary services (medical clinics, laboratory, x-ray, pharmacy, etc.) providing both treatment and preventive programs throughout the hospital system and under substantial stress as admissions increase, and support services, including business office, housekeeping, food services, building and grounds maintenance, laundry services, and capital improvement services which are done by the internal staff of the hospital. AMHI is providing support services such as ground maintenance, utilities (heat, electricity, water), and security coverage to other state departments occupying buildings on AMHI grounds.

Federal Grants: The hospital receives small federal grants primarily in relation to its resident education program, staff development, vocational rehabilitation. These comprise a very small part of the operational budget of the hospital and are an enrichment rather than continued program maintenance. The request made for funding for these services will continue to supply clinical services for psychiatric patients within a large inpatient facility which is accredited by the JCAH and certified for service under the Medicare Program.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 194 AUGUSTA MENTAL HEALTH INSTITUTE

CITATION: 34 MRSA SECT 2101 PAGE 2 - 547
 GEORGE A ZITNAV, COMMISSIONER 207-289-3161
 CHARLES E MEREDITH, MD SUPERINTENDENT 207-622-3751

PROGRAM: 0105 AUGUSTA MENTAL HEALTH INSTITUTE CHARLES E MEREDITH, MD SUPERINTENDENT 207-622-3751
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 049 IDENTIFICATION AND TREATMENT OF MENTAL DISEASE
 VALUE: 111 E: RESCUE I: CONTACT N: MANDATORY

FISCAL CONTACT: JOHN D WAKEFIELD, ASSOC COMMISSONER 207-289-3161

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	6,656,770	7,278,162	8,110,488	8,321,123	7,497,359	7,707,175
GENERAL FUND	APPROP - PERSONAL SERVICES	5,955,648	6,112,404	6,852,029	7,035,699	6,435,657	6,625,360
	- ALL OTHER	735,354	811,536	1,105,977	1,124,567	912,414	922,614
	- CAPITAL EXPEND	16,928	14,025	47,212	30,057	44,017	28,401
	- UNALLOCATED					5,820,077	5,713,905
	TOTAL APPROPRIATION *	6,707,930	6,937,965	8,005,218	8,190,323	13,212,165	13,290,280
	BAL BRT FWD - UNENCUMBERED	-113,994					
	- ENCUMBERED	159,035	46,717				
	TRANSFERS - NET EFFECT	41,200					
	TOTAL AVAILABLE **	6,794,171	6,984,682	8,005,218	8,190,323	13,212,165	13,290,280
	EXPEND - PERSONAL SERVICES	5,691,410	6,112,404	6,852,029	7,035,699	6,435,657	6,625,360
OTHER FUNDS	- ALL OTHER	798,961	858,253	1,105,977	1,124,567	912,414	922,614
	- CAPITAL EXPEND	15,421	14,025	47,212	30,057	44,017	28,401
	TOTAL EXPENDITURES **	6,505,792	6,984,682	8,005,218	8,190,323	7,392,088	7,576,375
	BALANCE - LAPSED TO FUND	241,662				** 5,820,077	** 5,713,905
	- CARRIED FORWARD	46,717					
	ALLOC - PERSONAL SERVICES					** Please refer to the "Statement of Budget Recommendations" found in the narrative of the Bangor Mental Health Institute for an explanation on how these funds will be expended.	
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	147,289	100,604				
	- NON-FED \$		75,740	105,270	130,805	105,270	130,805
	BAL BRT FWD - UNENCUMBERED	36,779	107,829	22,950	22,950	22,950	22,950
	- ENCUMBERED	453	30,717				
	TRANSFERS - NET EFFECT	105,000	1,540				
	TOTAL AVAILABLE **	289,521	316,430	128,220	153,755	128,220	153,755
	EXPEND - PERSONAL SERVICES	105,267	89,290	26,780	27,900	26,790	27,900
	- ALL OTHER	21,531	87,066	73,050	90,900	73,050	90,900
	- CAPITAL EXPEND	24,180	117,124	5,440	12,000	5,440	12,000
	TOTAL EXPENDITURES **	150,978	293,480	105,270	130,800	105,270	130,800
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	138,546	22,950	22,950	22,955	22,950	22,955
PERSONNEL	GENERAL FUND - AUTHORIZED	736.0	736.0	736.0	736.0	600.0	600.0
	OTHER POSITIONS	12.0	12.0	12.0	12.0	12.0	12.0
	TOTAL POSITIONS *	748.0	748.0	748.0	748.0	612.0	612.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	674,979	320,702	15,021	15,021	15,021	15,021
	OTHER FUNDS - FEDERAL \$	147,289	100,604				
	- NON-FED \$		75,740	105,270	130,805	105,270	130,805
	TOTAL REVENUE COLL *	822,268	497,046	120,291	145,826	120,291	145,826

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Corrections
UNIT: 195 Bangor Mental Health Institute

PROGRAM: 0120 Bangor Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	572,171	7,665	526,334	13,377	660,601		673,790	
Support Services	100	1,400,589		1,418,753		1,498,862		1,527,787	
Ancillary Services	200	184,009		180,261		190,591		194,396	
Direct Patient Care	300	3,078,231	98,143	3,096,790	106,195	3,272,085		3,337,411	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,340,808		5,440,710		5,622,139		5,734,384	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Program: The Bangor Mental Health Institute was established to rehabilitate citizens of the State of Maine who require intermediate and long-term mental health care. The current client census of the Institute is approximately 300 and that population is divided almost equally between a general psychiatric program housed in the Main Building complex and the Program on Aging in a separate building, the Pooler Pavilion. Client placement in the various wards of the Main Building is based primarily on county of origin with services being provided to Penobscot, Washington, Piscataquis, Hancock and Aroostook Counties. In addition, there is a special program to serve an autistic adolescent population and a non-geographically based program for patients of Franco-American background.

The Program on Aging is designed to treat clients with primarily psychiatric problems associated with or complicated by the aging process. As in the Main Building, treatment includes milieu therapy, behavior therapy, and selective use of psychotropic medications. In addition, the Program on Aging is equipped to provide for the intensive nursing care often required by this population.

Objectives: The primary objective of the Institute is to provide highest quality psychiatric care to that portion of the population in our catchment area requiring residential treatment. Other objectives are as follows: 1) to re-direct resources so as to continue to develop the Program on Aging to its full potential as the primary service provider to the mentally ill aged. 2) To strive through continued review of the organizational structure to modify programs from time to time so as to maximize quality of care while minimizing expenses. 3) To obtain accreditation from the Joint Commission on the Accreditation of Hospitals, thereby increasing income to the General Fund through third party and other non-State fund payments.

Caseload: The Institute is currently admitting approximately 630 patients per year, while discharges are running approximately 650. Average census for the combined Main Building Programs is 139 and for the Program on Aging 148 for a total average census of 287.

Statement of Budget Recommendations: All funds requested for this program will be appropriated to Augusta Mental Health Institute and will be administered by that Institution. The Department of Mental Health and Corrections proposes to consolidate Bangor Mental Health Psychiatric, non-Geriatric Program and the Geriatric Unit with the existing program at AMHI. Programs remaining at the Bangor Resource Center will be the Gerontology, Autistic, and D-1 Units as well as the pre-release center. Included in this proposal are funds to support the maintenance of community based psychiatric services.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 195 BANGOR MENTAL HEALTH INSTITUTE

CITATION: 34 MRSA SECT 2101 PAGE 2 - 549
 GEORGE A ZITNAY, COMMISSIONER 207-289-3161
 JOSEPH SAXL, SUPERINTENDENT 207-947-6981

PROGRAM: 0120 BANGOR MENTAL HEALTH INSTITUTE JOSEPH SAXL, SUPERINTENDENT 207-947-6981
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 049 IDENTIFICATION AND TREATMENT OF MENTAL DISEASE
 VALUE: 112 E: RESCUE I: CONTACT N: ESSENTIAL

FISCAL CONTACT: JOHN D WAKEFIELD, ASSOC COMMISSIONER 207-289-3161

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		5,340,807	5,693,606	5,622,139	5,734,384		
GENERAL FUND	APPROP - PERSONAL SERVICES	4,719,880	4,899,180	4,817,790	4,962,328		
	- ALL OTHER	628,643	628,643	754,366	756,683		
	- CAPITAL EXPEND	14,129	15,029	49,983	15,373		
	- UNALLOCATED						
	TOTAL APPROPRIATION *	5,362,652	5,542,852	5,622,139	5,734,384		
	BAL RT FWD - UNENCUMBERED	-57,910					
	- ENCUMBERED	94,127	31,182				
	TRANSFERS - NET EFFECT	34,025					
	TOTAL AVAILABLE **	5,432,894	5,574,034	5,622,139	5,734,384		
	EXPEND - PERSONAL SERVICES	4,573,287	4,899,180	4,817,790	4,962,328		
- ALL OTHER	659,261	659,825	754,366	756,683			
- CAPITAL EXPEND	2,451	15,029	49,983	15,373			
TOTAL EXPENDITURES **	5,234,999	5,574,034	5,622,139	5,734,384			
BALANCE - LAPSED TO FUND		166,713					
- CARRIED FORWARD		31,182					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	69,787	100,000				
	- NON-FED \$	8,335	480				
	BAL RT FWD - UNENCUMBERED	46,643	11,722				
	- ENCUMBERED	136	7,370				
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	124,901	119,572					
EXPEND - PERSONAL SERVICES	79,549	77,419					
- ALL OTHER	24,480	40,350					
- CAPITAL EXPEND	1,779	1,803					
TOTAL EXPENDITURES **	105,808	119,572					
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		19,092					
PERSONNEL	GENERAL FUND - AUTHORIZED	578.0	578.0	524.0	524.0	485.0	485.0
	OTHER POSITIONS	12.0	12.0				
	TOTAL POSITIONS *	590.0	590.0	524.0	524.0	485.0	485.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	350,700	3,664	5,405	5,405		
	OTHER FUNDS - FEDERAL \$	69,787	100,000				
	- NON-FED \$	8,335	480				
	TOTAL REVENUE COLL *	428,822	104,144	5,405	5,405		

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 197 Bureau of Mental Retardation

PROGRAM: 0122 Mental Retardation Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Community MR Services	100	200,769	898,446	270,000	887,362	280,680	290,500	270,000	290,500
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,099,215		1,157,362		571,180		560,500	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The funds within this account represent federal income anticipated from various sources:

	FY 78	FY 79
1. Developmental Disabilities Advocacy Program	\$ 20,000	\$ 20,000
2. Developmental Disabilities formula grant	200,000	200,000
3. Traveling Trainer (Title XX)	70,500	70,500
	<u>\$290,500</u>	<u>\$290,500</u>

Due to the fact that these programs are federal funds awarded to the State, it cannot be predicted with absolute certainty that these amounts will be awarded, although that is the indication at this time.

1. The Developmental Disabilities Program will be used, per federal instruction, to develop and maintain advocacy services for developmentally disabled (mentally retarded, cerebral palsied, epilepsy) residents of the State.

2. The Developmental Disabilities Grant Program is awarded through the Director of Mental Retardation, and State Developmental Disabilities Council, to agencies within the State which provide services to developmentally disabled persons and their families. The award mechanism includes RFP's technical review of proposals for merit and content, and full Council decision to determine whether or not the proposal meets the goals of the DD State Plan. Technical and audit assistance and monitoring of the funds and the programs which they support by the central and regional offices.

3. The Traveling Trainer program, which is Title XX funded, enables the department to provide training services to young mentally retarded children and their families in their homes. The goal of the program is to minimize the effects of mental retardation on the young child and his family, and to provide community treatment alternatives to institutionalization.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 197 BUREAU OF MENTAL RETARDATION

CITATION: 34 MESA SECT 2061 PAGE 2 - 551
 GEORGE A ZITNAV, COMMISSIONER 207-289-3161
 KEVIN BAACK PH.D., DIRECTOR 207-289-3161

PROGRAM: 0122 MENTAL RETARDATION SERVICES KEVIN BAACK PH.D., DIRECTOR 207-289-3161
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 053 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 VALUE: 332 BY DEFEND T: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN D WAKEFIELD, ASSOC COMMISSIONER 207-289-3161

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		1,099,215	1,391,267	571,180	560,500	560,500	560,500
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	270,000	270,000	270,000	270,000	270,000	270,000
	- CAPITAL EXPEND			10,680			
	- UNALLOCATED						
	TOTAL APPROPRIATION *	270,000	270,000	280,680	270,000	270,000	270,000
	BAL BRT FWD - UNENCUMBERED	1,550					
	- ENCUMBERED	1,550	19,460				
	TRANSFERS - NET EFFECT	-1,550					
	TOTAL AVAILABLE **	271,550	289,460	280,680	270,000	270,000	270,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	200,769	289,460	270,000	270,000	270,000	270,000
	- CAPITAL EXPEND			10,680			
	TOTAL EXPENDITURES **	200,769	289,460	280,680	270,000	270,000	270,000
	BALANCE - LAPSED TO FUND	51,321					
	- CARRIED FORWARD	19,460					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	136,835	891,378	220,500	220,500	220,500	220,500
	- NON-FED \$	177,135		70,000	70,000	70,000	70,000
	BAL BRT FWD - UNENCUMBERED	1,405,965	237,667	225,684	225,684	225,684	225,684
	- ENCUMBERED	-879,453	214,445				
	TRANSFERS - NET EFFECT	490,074	-15,999				
	TOTAL AVAILABLE **	1,330,556	1,327,491	516,184	516,184	516,184	516,184
	EXPEND - PERSONAL SERVICES	47,465	39,819	34,057	35,212	34,057	35,212
	- ALL OTHER	850,981	1,061,738	256,443	255,288	256,443	255,288
	- CAPITAL EXPEND		250				
	TOTAL EXPENDITURES **	898,446	1,101,807	290,500	290,500	290,500	290,500
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	452,112	225,684	225,684	225,684	225,684	225,684
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0
	TOTAL POSITIONS *	3.0	3.0	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	136,835	891,378	220,500	220,500	220,500	220,500
	- NON-FED \$	177,135		70,000	70,000	70,000	70,000
	TOTAL REVENUE COLL *	313,970	891,378	290,500	290,500	290,500	290,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 198 PINELAND CENTER

PROGRAM: 0166 PINELAND CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION & PERSONNEL	000	143,428		122,370		145,689		148,957	
BUSINESS SERVICE & PLANT OPER.	100	1,333,210		1,590,813	143,850	1,893,965		1,936,444	
MEDICAL SUPPORT	200	970,511	91,702	734,222	189,670	874,138	70,000	893,743	70,000
PROGRAM SUPPORT	300	721,340	86,255	673,036	402,290	801,295	115,000	819,265	125,000
RESIDENTIAL SERVICES	400	2,746,188	73,378	2,936,886	502,990	3,496,551	251,237	3,574,975	249,357
CLIENT PLANNING	500	63,384		61,185		72,844		74,480	
	600								
	700								
	800								
MISCELLANEOUS	900		37,620						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,978,061	288,955	6,118,512	1,238,800	7,284,482	436,237	7,447,864	444,357

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Pineland Center, heretofore established at New Gloucester in the County of Cumberland, shall be maintained for the training, education, treatment and care of persons who are mentally retarded and may be maintained for care and treatment of persons who are below the age of 18 years, except as provided in Section 2155, who are mentally ill. (P.L. 1975, c. 718, §4)

The Administrative Services Unit accomplishes some very critical functions at Pineland Center. This unit consists of a total of seven staff members, in the Superintendent's office and the Personnel Department. The Superintendent's Office is responsible for the overall leadership and direction of all treatment and training programs at Pineland, and for ongoing evaluation and planning to address the changing needs of the facility and its resident population. The Personnel Department is responsible for the establishment and maintenance of a system for assuring that the facility will have adequate numbers of necessary staff to continue the operation of the facility, and that a payroll system is maintained for these staff.

The Business Administration Department is service-oriented; responsible for the care of the physical plant (Maintenance and Engineering Departments) which includes 45 major buildings, 400 acres of grounds, 10 miles of roadway, a sewerage treatment plant, and a water system, which must be maintained and safe-guarded - the safe-guarding being handled by our own security force and fire department. 2) Laundry services which provide for approximately 820 tons of laundry per year for Pineland, Maine Youth Center and Maine Correctional Center. 3) Food services which provide approximately 541,700 meals per year at a per capita daily raw food cost of \$1.60; a snack program (mandated in JCAH standards) and refreshments for recreational events, considered part of the treatment program. 4) Housekeeping Department with the responsibility of keeping all buildings clean, and free from infectious agents; 5) The Business Office performs functions required by State and Federal laws and regulations. Accounting records are kept on all funds expended; on residents' funds to insure proper accounting at all times; federal grant funds are also handled through this office, as well as coordination of all purchasing, cost statistics, internal audits, mail distribution and 24-hour per day switchboard coverage.

Medical Services are handled by a Clinical Director responsible for integration and organization of medical services, 4 full-time staff physicians and 2 physicians who share a position to cover week night duty. There are 4 clinics, 1) Acute Medical; 2) Family Practice; 3) Orthopedic; 4) Seizure. We have 19 R.N.'s; 10 L.P.N.'s, and 7 vacant nursing positions and are below standards mandated for ICF and SNF care due to our inability to fill them. Other areas covered by Medical Services are: X-ray; EEG, EKG, Medical Photography; Laboratory; Pharmacy; Physical Therapy; Medical Records.

Program Support Services, primarily comprised of professional support personnel, provides programs of evaluation, diagnosis and treatment and training for the residential population of Pineland, and for out-patient referrals as mandated by statute and implicit in Chapter 187.

Residential Services staff is charged with providing care, treatment, and training on a 24-hour, 7-day week basis for approximately 495 residents. Planning is carried on by administrators of Residential Services to comply with residents' needs as outlined in the JCAH standards.

Client Planning and Evaluation is responsible for client processing, coordination, client assessment, tracking, monitoring, and planning as related to client needs. Included are: out-patient and day treatment service coordination; admissions to the facility; placement; aftercare and discharge coordination; information and data collection and retrieval; benefit procurement for clients of the facility; statistics; facility planning; and coordination of consultation to the community. Specific statutes which pertain to the role of the unit are § 2104, 2152, 2154 and 2155 - Title 34 M.R.S.A.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 198 PINELAND CENTER

CITATION: 34 HRSA SECT 2151 PAGE 2 - 553
 GEORGE A ZITNAY, COMMISSIONER 207-289-3161
 GEORGE A ZITNAY, SUPERINTENDENT 207-688-4811

PROGRAM: 0166 PINELAND CENTER
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 051 CARE AND TRAINING OF THE MENTALLY RETARDED
 VALUE: 312 E: DEFEND T: CONTACT N: ESSENTIAL

FISCAL CONTACT: JOHN D WAKEFIELD, ASSOC COMMISSIONER 207-289-3161

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		6,267,019	7,735,880	7,720,719	7,892,221	8,105,436	8,301,569
GENERAL FUND	APPROP -PERSONAL SERVICES	5,469,000	5,569,000	6,462,592	6,639,806	6,862,247	7,064,981
	-ALL OTHER	496,203	512,183	705,940	722,501	717,502	722,614
	-CAPITAL EXPEND	30,000	37,329	115,950	85,557	89,450	69,617
	-UNALLOCATED		300,000				
	TOTAL APPROPRIATION *	5,995,203	6,418,512	7,284,482	7,447,864	7,669,199	7,857,212
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	17,615	58,290				
	TRANSFERS - NET EFFECT	74,220					
	TOTAL AVAILABLE **	6,087,038	6,476,802	7,284,482	7,447,864	7,669,199	7,857,212
	EXPEND -PERSONAL SERVICES	5,363,223	5,569,000	6,462,592	6,639,806	6,862,247	7,064,981
OTHER FUNDS	-ALL OTHER	611,853	590,926	705,940	722,501	717,502	722,614
	-CAPITAL EXPEND	2,988	326,876	115,950	85,557	89,450	69,617
	TOTAL EXPENDITURES **	5,978,064	6,486,802	7,284,482	7,447,864	7,669,199	7,857,212
	BALANCE - LAPSED TO FUND	50,684	-10,000				
	- CARRIED FORWARD	58,290					
	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	138,562	1,119,300	412,537	420,657	412,537	420,657
	- NON-FED \$	23,702	39,500	23,700	23,700	23,700	23,700
	BAL BRT FWD -UNENCUMBERED	176,931	81,287				
	- ENCUMBERED	15,534	8,991				
	TRANSFERS - NET EFFECT	24,500					
	TOTAL AVAILABLE **	379,229	1,249,078	436,237	444,357	436,237	444,357
	EXPEND -PERSONAL SERVICES	127,717	940,347	279,887	288,007	279,887	288,007
	-ALL OTHER	104,961	137,386	113,350	113,350	113,350	113,350
	-CAPITAL EXPEND	56,277	171,345	43,000	43,000	43,000	43,000
	TOTAL EXPENDITURES **	288,955	1,249,078	436,237	444,357	436,237	444,357
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	90,278					
	GENERAL FUND -AUTHORIZED	650.0	650.0	650.0	650.0	710.0	710.0
	OTHER POSITIONS	2.0	47.0	47.0	47.0	47.0	47.0
	TOTAL POSITIONS *	652.0	697.0	697.0	697.0	757.0	757.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	274,531	203,798	26,200	26,200	26,200	26,200
	OTHER FUNDS - FEDERAL \$	138,562	1,119,300	412,537	420,657	412,537	420,657
	- NON-FED \$	23,702	39,500	23,700	23,700	23,700	23,700
	TOTAL REVENUE COLL *	436,795	1,362,598	462,437	470,557	462,437	470,557

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14000 Department of Mental Health and Corrections
UNIT: 199 Aroostook Residential Center

PROGRAM: 0118 Aroostook Residential Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300	74,643	15,675	74,340	21,799	87,084	20,623	91,594	21,726
	400	15,364	2,081	10,274	16,170	26,040	2,630	26,140	2,630
	500	1,769	1,201	2,070	1,553	2,522	1,025	2,522	1,025
	600								
	700	3,409	5,968	1,000	411	4,570		1,370	
	800								
MISCELLANEOUS	900				318				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		95,186	24,925	87,684	40,251	120,216	24,278	121,626	25,381

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

- 1) To provide five day per week residential services to Developmentally Disabled children and adults from Aroostook that are attending programs in the Central Aroostook area. This is necessary due to the unavailability of programs in many of the rural areas of Northern Maine.
- 2) To provide Respite Care Services to families of Developmentally Disabled individuals in Aroostook County.
- 3) To provide residential services to individuals based upon program needs of the individuals.
- 4) To provide residential services and training to adults that are either from Pineland Center or the Community and are in need of independent living skills training prior to their placement in the community.

Residential Programming:

Residential programming includes such aspects of group living as development of daily living skills, basic household cleanliness, personal hygiene, individual and group social and recreational skills, community socialization, (to help the adult client learn to live in the mainstream of society,) and basic adjustment to a more advanced stage of independent living. A.R.C. Programs are:

- 1) Developmental Day Care Program for multiply handicapped adults and children - 5 days per week.
- 2) Program for Deaf-Blind Retarded Children.
- 3) Courses sponsored by the Continuing Education Division of the University of Maine at Presque Isle, in cooperation with the staff of the Residential Center.

Currently there are only four trainable school programs for mentally retarded children and one school program for Cerebral Palsied children in Aroostook County. These are in major population areas and offer little support to families that have need of programming but live in such a remote area of the County that the program is not offered.

Similarly, the only vocational rehabilitation program offered north of Bangor is in Presque Isle. The need for residential accommodations has been made clear in that the demand for this service, associated with the vocational program, has been strong and consistent from the St. John Valley area and from the Southern Aroostook area. Without the residential program these individuals would be unable to receive training near their local community.

Basically, the concept of community based programs is geared toward keeping the client in his home community. The combination of programs that we have developed is geared toward this goal. Ultimately, this is toward the goal of keeping people out of the large institution and putting them on a level of functioning that will give them maximum independence and dignity.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 199 AROOSTOOK RESIDENTIAL CENTER

CITATION: 34 MRS A SECT 2091 PAGE 2 - 555
 GEORGE A ZITNAY, COMMISSIONER 207-289-3161
 RICHARD R FARNSWORTH, DIRECTOR 207-764-4104

PROGRAM: 0118 AROOSTOOK RESIDENTIAL CENTER RICHARD R FARNSWORTH, DIRECTOR 207-764-4104
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 051 CARE AND TRAINING OF THE MENTALLY RETARDED
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

		FISCAL CONTACT: RALPH ESANCY, BUS MGR						207-289-3167
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
	TOTAL EXPENDITURE ALL FUNDS	120,110	128,368	144,494	147,007	136,451	139,784	
GENERAL FUND	APPROP -PERSONAL SERVICES	75,606	74,340	87,084	91,594	86,029	88,689	
	-ALL OTHER	12,414	12,344	28,562	28,662	25,054	25,204	
	-CAPITAL EXPEND	4,000	1,000	4,570	1,370	1,090	510	
	-UNALLOCATED							
	TOTAL APPROPRIATION *	92,020	87,684	120,216	121,626	112,173	114,403	

	PAL BRT FWD -UNENCUMBERED	550						
	- ENCUMBERED	2,221						
	TRANSFERS - NET EFFECT	2,356						
	TOTAL AVAILABLE **	97,147	87,684	120,216	121,626	112,173	114,403	
	EXPEND -PERSONAL SERVICES	74,643	74,340	87,084	91,594	86,029	88,689	
	-ALL OTHER	17,133	12,344	28,562	28,662	25,054	25,204	
-CAPITAL EXPEND	3,409	1,000	4,570	1,370	1,090	510		
TOTAL EXPENDITURES **	95,185	87,684	120,216	121,626	112,173	114,403		
BALANCE - LAPSED TO FUND		1,962						
- CARRIED FORWARD								

OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	25,189	23,590	24,278	25,381	24,278	25,381	
	- NON-FED \$		15,818					
	PAL BRT FWD -UNENCUMBERED	258	-639	15,066	15,066	15,066	15,066	
	- ENCUMBERED		1,163					
	TRANSFERS - NET EFFECT		15,818					
	TOTAL AVAILABLE **	25,447	55,750	39,344	40,447	39,344	40,447	
EXPEND -PERSONAL SERVICES	15,675	22,551	21,623	21,726	20,623	21,726		
-ALL OTHER	3,282	16,559	3,655	3,655	3,655	3,655		
-CAPITAL EXPEND	5,968	1,574						
TOTAL EXPENDITURES **	24,925	40,684	24,278	25,381	24,278	25,381		
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD		524	15,066	15,066	15,066	15,066	15,066	
PERSONNEL	GENERAL FUND -AUTHORIZED	8.0	8.0	9.0	9.0	8.0	8.0	
	OTHER POSITIONS			5.0	5.0	5.0	5.0	
	TOTAL POSITIONS *	8.0	8.0	14.0	14.0	13.0	13.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	25,189	23,590	24,278	25,381	24,278	25,381	
	- NON-FED \$		15,818					
	TOTAL REVENUE COLL *	25,189	39,408	24,278	25,381	24,278	25,381	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health & Corrections
UNIT: 200 Elizabeth Levinson Center

PROGRAM: 0119 Elizabeth Levinson Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	66985	3547	81751	5872	84202	4500	85920	4500
Support Services	100	124856		123441		129542		132489	
Ancillary Services	200	4735		4950		5020		5020	
Programatic - Direct Care	300	399615	40072	443090	132210	464176	93076	477188	97608
Employee Injuries & Comp.	400	3757		5000		5000		5000	
Equip. & Struct. Imp.	500	1804	4520	500	1862	6825		1950	
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		601752	48139	658732	139944	694765	97576	707567	102108

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: Care and training of the Mentally Retarded

Current Methods: This facility currently provides residential care, training and maintenance to severely and profoundly retarded youngsters. The centers goal is to foster behaviors that maximize the human qualities of the retarded individual while increasing his ability to cope with his environment. The center provides quality and appropriate residential services, medical treatment and educational training through the use of direct care personnel and staff. Medical treatment and supportive therapies are provided by consulting physicians, psychiatrists and other specialty therapies. Programs provided include Long Term Care & Training, Short Term Evaluation, Short Term Training, Respite Care and Alternative Residential Services.

Budget as submitted, assumes continuing services will be available from Bangor Mental Health Institute. Reduction of these services will require reassessment of funds needed for laundry, dietary and maintenance services according to impact statement submitted and according to the phase-out schedule for Bangor Mental Health Institute.

It is critically important that sufficient funds be allocated to insure that appropriate medical services can be provided. Last years budget reflected only 27,896 expenditures base due to the fact that it was necessary to utilize supplemental federal funds to raise the level of medical supervision to a level consistent with the best standards of health and safety. Supporting documentation for the Chief of Pediatric Service at Eastern Maine Medical Center is also attached to confirm the necessity of improved medical coverage.

This facility has historically endeavored to manage its allocated funds in the most efficient and judicious manner. This can be evidenced by the savings that we reflected for Fiscal Year 1975-76.

Personnel Services Total Funds Saved	\$33,944.
All Other	6,151.
Capitol	2,303.
Total	\$42,398.

Summarizing our budget request in the "All Others" area it is essential to point out that we have generally held the line except to pay for the increased insurance cost over which we have no control and to provide funds for pensions due to Industrial accidents. In addition we previously pointed out the budget base in 4000 should be increased by approximately \$7000 due to unreflected expenses for physician coverage.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 200 ELIZABETH LEVINSON CENTER

CITATION: 34 MRSA SECT 2081 PAGE 2 - 557
 GEORGE A ZITNAV, COMMISSIONER 207-289-3161
 RICHARD LAPORE, DIRECTOR 207-947-6136

PROGRAM: 0119 ELIZABETH LEVINSON CENTER RICHARD LAPORE, DIRECTOR 207-947-6136
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 051 CARE AND TRAINING OF THE MENTALLY RETARDED
 VALUE: 511 E: MAINTAIN I: CONTACT N: MANDATORY

FISCAL CONTACT: JOHN D WAKEFIELD, ASSOC COMMISSIONER 207-289-3161

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		645,716	820,889	792,341	809,675	802,776	822,091
GENERAL FUND	APPROP - PERSONAL SERVICES	554,850	572,068	589,220	606,897	604,275	623,433
	- ALL OTHER	71,664	86,164	98,720	98,720	94,100	94,600
	- CAPITAL EXPEND	2,500	500	6,825	1,950	6,825	1,950
	- UNALLOCATED						
	TOTAL APPROPRIATION *	629,014	658,732	694,765	707,567	705,200	719,983
	BAL BRT FWD - UNENCUMBERED	-12,000					
	- ENCUMBERED	35,296	13,560				
	TRANSFERS - NET EFFECT	-9,600					
	TOTAL AVAILABLE **	642,710	672,292	694,765	707,567	705,200	719,983
	EXPEND - PERSONAL SERVICES	520,905	572,068	589,220	606,897	604,275	623,433
OTHER FUNDS	- ALL OTHER	79,044	99,724	98,720	98,720	94,100	94,600
	- CAPITAL EXPEND	1,803	500	6,825	1,950	6,825	1,950
	TOTAL EXPENDITURES **	601,752	672,292	694,765	707,567	705,200	719,983
	BALANCE - LAPSED TO FUND	27,398					
	- CARRIED FORWARD	13,560					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	38,614	90,625	97,576	102,108	97,576	102,108
	- NON-FED \$	131	12,823				
	BAL BRT FWD - UNENCUMBERED	24,411	6,367				
	- ENCUMBERED	15,183	38,782				
	TRANSFERS - NET EFFECT	10,775					
	TOTAL AVAILABLE **	89,114	148,597	97,576	102,108	97,576	102,108
	EXPEND - PERSONAL SERVICES	18,725	16,079	27,321	27,321	27,321	27,321
	- ALL OTHER	24,894	132,518	70,255	74,787	70,255	74,787
	- CAPITAL EXPEND	345					
	TOTAL EXPENDITURES **	43,964	148,597	97,576	102,108	97,576	102,108
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	45,149					
	GENERAL FUND - AUTHORIZED	70.0	70.0	70.0	70.0	69.0	69.0
	OTHER POSITIONS	5.0	4.0	3.0	3.0	3.0	3.0
	TOTAL POSITIONS *	75.0	74.0	73.0	73.0	72.0	72.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	14,590	4,068				
	OTHER FUNDS - FEDERAL \$	38,614	90,625	97,576	102,108	97,576	102,108
	- NON-FED \$	131	12,823				
	TOTAL REVENUE COLL *	53,335	107,516	97,576	102,108	97,576	102,108

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-1979

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 201 Bureau of Corrections

PROGRAM: 0192 Correctional Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Community Correctional Services	100	80,425		108,647		105,175		106,809	
Correctional Program Imp. Fund	200		99,572		100,000		100,000		100,000
Criminal Justice Project	300		251,928		596,854		268,933		268,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS Projects	900		62,547		226,020		148,688		153,474
TOTAL EXPENDITURES -ALL ACTIVITIES \$		494,472		1,031,521		622,796		628,283	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program is currently providing supplemental services to correctional programs within the State and provides assistance for developing and improving correctional services.

Services related to halfway house development, research and planning, and support services for community clients are provided in addition to services to the courts, pre-delinquency services, diversionary services, pre-release services, aftercare and post-release services.

A portion of these supplemental services are funded from Maine Criminal Justice Planning and Assistance Agency grants.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 201 BUREAU OF CORRECTIONS

CITATION: 34 HRSA SECT 525 PAGE 2 - 559
 GEORGE A ZITNAV, COMMISSIONER 207-289-3161
 WARD E MURPHY, DIRECTOR 207-289-2711

PROGRAM: 0192 CORRECTIONAL SERVICES
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 053 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 VALUE: 332 ET DEFEND I: ASSIST N: ESSENTIAL

FISCAL CONTACT: JOHN D WAKEFIELD, ASSOC COMMISSIONER 207-289-3161

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		494,472	1,068,739	622,796	628,283	565,549	569,402
GENERAL FUND	APPROP - PERSONAL SERVICES	47,068	48,536	50,929	52,563		
	- ALL OTHER	162,536	160,111	154,246	154,246	147,928	147,928
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	209,604	208,647	205,175	206,809	147,928	147,928
	BAL BRT FWD - UNENCUMBERED	-139	24,378	24,378	24,378	24,378	24,378
	- ENCUMBERED	139					
	TRANSFERS - NET EFFECT	-104,800	-100,000	-100,000	-100,000	-100,000	-100,000
	TOTAL AVAILABLE **	104,804	133,025	129,553	131,187	72,306	72,306
	EXPEND - PERSONAL SERVICES	27,008	48,536	50,929	52,563		
- ALL OTHER	53,417	60,111	54,246	54,246	47,928	47,928	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	80,425	108,647	105,175	106,809	47,928	47,928	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		24,378	24,378	24,378	24,378	24,378	24,378
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	289,983	822,874	417,621	421,474	417,621	421,474
	- NON-FED \$		200				
	BAL BRT FWD - UNENCUMBERED	14,607	-394,390				
	- ENCUMBERED	2,932	431,408				
	TRANSFERS - NET EFFECT	143,544	100,000	100,000	100,000	100,000	100,000
TOTAL AVAILABLE **	451,066	960,092	517,621	521,474	517,621	521,474	
EXPEND - PERSONAL SERVICES	54,441	128,437	128,437	132,290	128,437	132,290	
- ALL OTHER	359,606	831,655	389,184	389,184	389,184	389,184	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	414,047	960,092	517,621	521,474	517,621	521,474	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		37,018					
PERSONNEL	GENERAL FUND - AUTHORIZED	4.0	4.0	4.0	4.0		
	OTHER POSITIONS			9.0	9.0	9.0	9.0
	TOTAL POSITIONS *	4.0	4.0	13.0	13.0	9.0	9.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	289,983	822,874	417,621	421,474	417,621	421,474
	- NON-FED \$		200				
TOTAL REVENUE COLL *		289,983	823,074	417,621	421,474	417,621	421,474

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Corrections
UNIT: 204 Maine Youth Center

PROGRAM: 0163 Maine Youth Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	96,946		106,919		116,649		119,234	
Direct Care	100	795,987	103,131	877,878	172,748	957,769	179,190	978,992	183,874
Programatic - Cottage Life	200	839,029	3,270	925,348		1,009,559		1,031,933	
Supportive	300	563,058		620,984	8,300	677,501	8,750	692,511	9,100
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,295,020	106,401	2,531,129	181,048	2,761,478	187,940	2,822,670	192,974

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The requested appropriations will enable the Maine Youth Center to continue to attempt to rehabilitate clients committed to the Center as juvenile offenders so that they eventually return to the community as more productive, law-abiding citizens. The Center is responsible for the rehabilitation of juvenile offenders committed by Maine courts, applying the disciplines of education, casework, group work, psychology, psychiatry, medicine, nursing, vocational training, aftercare, and religion as it relates to human relations and personality development. Boys and girls between the ages of eleven and eighteen, maybe committed to the Center up to the age of twenty-one. The Superintendent acts as a guardian to all youth committed, and may place any such youth on entrustment with any suitable person or persons or public or private child care agency. Programs encompass a comprehensive residential institutional setting as well as community services on a state-wide basis.

The Maine Youth Center receives a grant each year from Title 1 ESEA which aids the Center in academic and cultural improvement of the youth committed. The Title 1 program is the only Federally Funded program that we expect to have in operation for the budget request years.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 204 MAINE YOUTH CENTER

CITATION: 15 MRSA SECT 2712
 GEORGE A ZITNAY, COMMISSIONER
 DONALD L ALLEN, SUPERINTENDENT

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 207-289-3161
 207-772-7434

PROGRAM: 0163 MAINE YOUTH CENTER
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 053 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 VALUE: 212 E: PREVENT I: CONTACT N: ESSENTIAL

FISCAL CONTACT: JOHN D WAKEFIELD, ASSOC COMMISSIONER 207-289-3161

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
			3,398,778	2,746,218	2,949,418	3,015,644	2,981,708	3,046,437
GENERAL FUND	APPROP - PERSONAL SERVICES		2,932,668	2,241,472	2,448,885	2,522,351	2,482,710	2,552,520
	- ALL OTHER		338,022	274,307	290,969	290,969	289,434	291,593
	- CAPITAL EXPEND		20,075	15,350	21,624	9,350	21,624	9,350
	- UNALLOCATED							
	TOTAL APPROPRIATION *		3,290,765	2,531,129	2,761,478	2,822,670	2,793,768	2,853,463
	PAL ART FWD - UNENCUMBERED		-32,825					
	- ENCUMBERED		50,064	5,686				
	TRANSFERS - NET EFFECT		10,483					
	TOTAL AVAILABLE **		3,318,407	2,536,815	2,761,478	2,822,670	2,793,768	2,853,463
	EXPEND - PERSONAL SERVICES		2,872,733	2,241,472	2,448,885	2,522,351	2,482,710	2,552,520
	- ALL OTHER		341,386	278,975	290,969	290,969	289,434	291,593
	- CAPITAL EXPEND		10,026	16,368	21,624	9,350	21,624	9,350
	TOTAL EXPENDITURES **		3,224,145	2,536,815	2,761,478	2,822,670	2,793,768	2,853,463
	BALANCE - LAPSED TO FUND		88,656					
	- CARRIED FORWARD		5,686					
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		198,398	129,202	187,940	192,974	187,940	192,974
	- NON-FED \$		5,178					
	PAL ART FWD - UNENCUMBERED		57,425	113,255	33,193	33,193	33,193	33,193
	- ENCUMBERED		4,329	139				
	TRANSFERS - NET EFFECT		22,699					
	TOTAL AVAILABLE **		288,029	242,596	221,133	226,167	221,133	226,167
	EXPEND - PERSONAL SERVICES		159,345	190,935	167,832	172,866	167,832	172,866
	- ALL OTHER		11,038	16,468	17,108	17,108	17,108	17,108
	- CAPITAL EXPEND		4,250	2,000	3,000	3,000		3,000
	TOTAL EXPENDITURES **		174,633	209,403	187,940	192,974	187,940	192,974
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		113,394	33,193	33,193	33,193	33,193	33,193
PERSONNEL	GENERAL FUND - AUTHORIZED		292.0	213.0	213.0	213.0	211.0	211.0
	OTHER POSITIONS		1.0	1.0	33.0	33.0	33.0	33.0
	TOTAL POSITIONS *		293.0	214.0	246.0	246.0	244.0	244.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		3,358		1,700	1,700	1,700	1,700
	OTHER FUNDS - FEDERAL \$		198,398	129,202	187,940	192,974	187,940	192,974
	- NON-FED \$		5,178					
	TOTAL REVENUE COLL *		206,934	129,202	189,640	194,674	189,640	194,674

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14
UNIT: 191 O Mental Health & Corrections

PROGRAM: 0162 Maine Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	91,708	3,738	97,370	5,074	118,604	4,299	119,937	4,094
Support Services	100	195,281	22,166	205,711	20,180	250,573	10,103	253,388	9,621
Correctional Services	200	678,871	103,324	726,847	81,629	885,357	16,065	895,304	14,330
Health & Guidance	300	89,926	16,438	94,628	28,435	115,263	27,945	116,558	26,612
Education & Training	400	124,647	53,915	137,141	91,868	167,048	90,282	168,925	85,977
Community Re-Entry	500	105,306	39,168	109,712	68,465	133,639	67,282	135,141	64,074
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,524,488		1,667,060		1,886,460		1,893,961	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Correctional Center was established for the confinement and rehabilitation of committed male offenders 15 to 26 years of age and the adult female offender. Its purpose, while providing for the safekeeping and/or employment of such inmate, shall be to teach a useful trade and improve his/her mental and moral condition. The objective being to return the inmate to the community with the ability to maintain himself and his family lawfully and with a desire to cope with the undesirable elements in our society.

The caseload for fiscal 75-76 averaged 122.4 inmates. At this writing, the population is 158. Adoption of the revised criminal code has and will increase the resident population in the future.

There are no federal matching funds which apply to this budget presentation. However, maintenance of effort is a qualifying factor of the federal educational and vocational programs grantors.

The request includes minimal subsistence expenses anticipated in the female program. Particular program needs are addressed in the supplemental request.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 205 MAINE CORRECTIONAL CENTER

CITATION: 34 MRSA SECT 811 PAGE 2 - 563
 GEORGE A ZITNAY, COMMISSIONER 207-289-3161
 EDWARD J HANSEN, SUPERINTENDENT 207-892-6716

PROGRAM: 0162 MAINE CORRECTIONAL CENTER
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 053 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 VALUE: 111 E: RESCUE T: CONTACT N: MANDATORY

FISCAL CONTACT: SAM SIMONSON, BUS MGR 207-892-6716

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
			1,412,886	1,596,100	1,885,442	1,893,961	1,917,352	1,935,583
GENERAL FUND	APPROP - PERSONAL SERVICES		984,424	1,070,165	1,409,717	1,446,896	1,445,037	1,484,108
	- ALL OTHER		149,009	138,509	242,357	242,357	242,357	242,357
	- CAPITAL EXPEND		200	1,600	19,410		15,000	4,410
	- UNALLOCATED							
	TOTAL APPROPRIATION *		1,133,633	1,210,274	1,670,484	1,689,253	1,702,394	1,730,875
	RAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED		5,225	3,992				
	TRANSFERS - NET EFFECT		151,238	161,135				
	TOTAL AVAILABLE **		1,290,096	1,375,401	1,670,484	1,689,253	1,702,394	1,730,875
	EXPEND - PERSONAL SERVICES		1,080,198	1,231,300	1,408,717	1,446,896	1,445,037	1,484,108
	- ALL OTHER		202,826	142,491	242,357	242,357	242,357	242,357
	- CAPITAL EXPEND		2,719	1,600	19,410		15,000	4,410
	TOTAL EXPENDITURES **		1,285,743	1,375,391	1,670,484	1,689,253	1,702,394	1,730,875
	BALANCE - LAPSED TO FUND		361	10				
	- CARRIED FORWARD		3,992					
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		61,383	186,888	209,533	204,533	209,533	204,533
	- NON-FED \$		6,176		6,500	6,500	6,500	6,500
	RAL BRT FWD - UNENCUMBERED		53,788	31,846		1,075		1,075
	- ENCUMBERED		2,418	1,975				
	TRANSFERS - NET EFFECT		37,199					
	TOTAL AVAILABLE **		160,964	220,709	216,033	212,108	216,033	212,108
	EXPEND - PERSONAL SERVICES		109,002	169,514	175,700	168,046	175,700	168,046
	- ALL OTHER		13,117	51,195	39,258	36,662	39,258	36,662
	- CAPITAL EXPEND		5,024					
	TOTAL EXPENDITURES **		127,143	220,709	214,958	204,708	214,958	204,708
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		33,821		1,075	7,400	1,075	7,400
PERSONNEL	GENERAL FUND - AUTHORIZED		101.0	107.0	130.0	130.0	130.0	130.0
	OTHER POSITIONS		2.0	2.0	19.0	19.0	19.0	19.0
	TOTAL POSITIONS *		103.0	109.0	149.0	149.0	149.0	149.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		11,467	8,688			11,265	11,265
	OTHER FUNDS - FEDERAL \$		61,383	186,888	209,533	204,533	209,533	204,533
	- NON-FED \$		6,176		6,500	6,500	6,500	6,500
	TOTAL REVENUE COLL *		79,026	195,576	216,033	211,033	227,298	222,298

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 206 Maine State Prison

PROGRAM: 0144 State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	373,436		339,723		448,468		457,712	
CUSTODY	100	1,273,937		1,158,928		1,529,901		1,561,436	
PLANT OPERATIONS	200	354,528		322,522		425,761		434,537	
HEALTH CARE	300	248,169		225,765		298,033		304,176	
EDUCATION, RELIGION & REC.	400	89,814		81,705		107,859		110,083	
WORK RELEASE & COMM. PRO.	500	18,908		17,201		22,707		23,175	
	600								
	700								
	800								
MISCELLANEOUS	900	4,727		4,300		5,677		5,793	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,363,519		2,150,144		2,838,406		2,896,912	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: To confine the offender for such period as required by law, and prepare him for successful return to the community upon completion of his sentence.

Present Program: Upon arrival at the prison, the resident's potential is evaluated by an intake committee, and five treatment committees and a work release classification board work with him to establish a program for his psychological, social, educational and vocational development. Security of the prison is maintained by the least restrictive measures adequate for its maintenance. Residents are adequately housed, clothed, and fed during the period of their sentences, while the major part of their time is devoted to furtherance of the programs established for them.

Highlights of Request/Program:

This request covers the costs of maintaining the program and methods described above at their current level. Resident population stood at 345 at the time the last biennial budget was prepared. For fiscal year 1975-76 the average in residence, including Bangor Pre-Release Center and the South Warren Minimum Security Unit, was 467.5. Despite an overall increase in operating costs due to inflation and population increase, the prison was able to achieve a decrease in per resident cost.

Special Fiscal Notes:

Farm funds are now essentially exhausted as is the Commissioner's contingency reserve. Any inflationary trends beyond those budgeted for utilities will impose severe financial problems on the prison.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 206 STATE PRISON

CITATION: 34 HRSA SECT
 GEORGE A ZITNAV, COMMISSIONER
 RICHARD M OLIVER, WARDEN

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 207-289-3161
 207-354-2535

PROGRAM: 0144 STATE PRISON
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 053 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 VALUE: 211 E: PREVENT T: CONTACT N: MANDATORY

FISCAL CONTACT: CARL HENNINGS, BUS MGR

207-354-2535

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		2,626,026	2,317,463	2,838,406	2,896,912	2,750,856	2,898,568
GENERAL FUND	APPROP - PERSONAL SERVICES	1,650,835	1,822,235	2,327,374	2,394,231	2,248,131	2,402,373
	- ALL OTHER	326,487	326,407	494,681	494,681	487,125	488,195
	- CAPITAL EXPEND	14,500	1,500	16,351	8,000	15,600	8,000
	- UNALLOCATED						
	TOTAL APPROPRIATION *	1,991,742	2,150,142	2,838,406	2,896,912	2,750,856	2,898,568
	BAL BRT FND - UNENCUMBERED	293					
	- ENCUMBERED	9,950	22,983				
	TRANSFERS - NET EFFECT	166,797					
	TOTAL AVAILABLE **	2,168,782	2,173,125	2,838,406	2,896,912	2,750,856	2,898,568
	EXPEND - PERSONAL SERVICES	1,896,000	1,822,235	2,327,374	2,394,231	2,248,131	2,402,373
OTHER FUNDS	- ALL OTHER	453,449	349,370	494,681	494,681	487,125	488,195
	- CAPITAL EXPEND	14,072	1,500	16,351	8,000	15,600	8,000
	TOTAL EXPENDITURES **	2,363,521	2,173,105	2,838,406	2,896,912	2,750,856	2,898,568
	BALANCE - LAPSED TO FUND		20				
	- CARRIED FORWARD	22,983					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	36,322					
	- NON-FED \$	246,034					
	BAL BRT FND - UNENCUMBERED	11,322	15,423				
	- ENCUMBERED	3,479	1,833				
	TRANSFERS - NET EFFECT	26,389	127,102				
	TOTAL AVAILABLE **	321,546	144,358				
	EXPEND - PERSONAL SERVICES	178,332	96,836				
	- ALL OTHER	83,040	46,968				
	- CAPITAL EXPEND	1,133	554				
	TOTAL EXPENDITURES **	262,505	144,358				
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	17,256					
	GENERAL FUND - AUTHORIZED	167.0	182.0	182.0	182.0	192.0	202.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	167.0	182.0	182.0	182.0	192.0	202.0
	GENERAL FUND - FEDERAL \$	13,425	34,981	37,000	40,000	37,000	40,000
	- NON-FED \$	23,962	12,040	18,125	18,125	18,125	18,125
	OTHER FUNDS - FEDERAL \$	36,322					
	- NON-FED \$	246,034					
	TOTAL REVENUE COLL *	319,743	47,021	55,125	58,125	55,125	58,125

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
 UNIT: 208 State Parole Board

PROGRAM: 0123 State Parole Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	38,183		38,217		42,187		43,267	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		38,183		38,217		42,187		43,267	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Determination of time, revocation and discharge of parole of inmates of Maine State Prison and Women's Correctional Center.
 Advise Governor and Council regarding pardon petitions.

Describe the Current Methods Used to Serve the Purpose:

Formulation of policies regarding parole.
 Adoption of regulations, establishment of organizational and operational procedures.
 Weekly hearings and meetings regarding parole matters.

Highlights of Request:

This request is based on fifty-five meetings and readings per year, plus expenses as authorized by statute. Provision is also made for a full-time administrative assistant plus a secretary as provided by the 106th Legislature.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 20A STATE PAROLE BOARD

CITATION: 34 HRSA SECY 1551
 GEORGE A ZITNAY, COMMISSIONER
 JOSEPH S DE FILIPP, ADM. ASST.

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 207-289-3161
 207-892-3770

PROGRAM: 0123 STATE PAROLE BOARD
 ISSU: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 053 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 VALUE: 312 E: DEFEND I: CONTACT N: ESSENTIAL

FISCAL CONTACT: JOHN D WAKEFIELD, ASSOC COMMISSIONER 207-289-3161

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		38,183	38,217	42,187	43,267	40,998	41,289
GENERAL FUND	APPROP - PERSONAL SERVICES	31,734	32,183	33,143	34,223	32,200	32,491
	- ALL OTHER	6,034	6,034	9,044	9,044	8,798	8,798
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	37,768	38,217	42,187	43,267	40,998	41,289

	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	1,896					
	TOTAL AVAILABLE **	39,664	38,217	42,187	43,267	40,998	41,289
EXPEND	- PERSONAL SERVICES	30,254	32,183	33,143	34,223	32,200	32,491
	- ALL OTHER	7,929	6,034	9,044	9,044	8,798	8,798
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	38,183	38,217	42,187	43,267	40,998	41,289
	BALANCE - LAPSED TO FUND	1,481					

OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND	- PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							

PERSONNEL	GENERAL FUND - AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 209 Military & Naval Children's Home

PROGRAM: 0157 STATE MILITARY & NAVAL CHILDREN'S HOME

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	22,479		23,833		26,748		27,535	
Supportive Services	100	33,466		35,482		39,823		40,994	
Medical and Dental	200	580		615		690		710	
Residential Services	300	64,398		68,277		76,630		78,884	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		120,923		128,207		143,892		148,124	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The general purpose of the Military and Naval Children's Home, located in Bath, Maine, is the rearing and educating of poor and neglected children of this State, preference being given, according to statute, to the children of soldiers and sailors of Maine who have served in the various wars.

Children are given a home at this institution, either permanent or temporary. The emphasis is on keeping families together and a homelike atmosphere prevails at this home. Children attend local schools and health, clothing and monetary needs are met in the same manner as any familial setting.

Sufficient funds are being requested to maintain this home at its present level, consideration being given to rising costs of all commodities and services presently being purchased. The number of children living at this institution is approximately thirty with thirteen full time staff and three intermittent employees used for vacation and sick leave coverage.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 209 STATE MILITARY AND NAVAL CHILDREN'S HOME

CITATION: 34 MRSA SECT 2951 PAGE 2 - 569
 GEORGE A ZITNAY, COMMISSIONER 207-289-3161
 ELIZABETH DUNTON, SUPERINTENDENT 207-443-4251

PROGRAM: 0157 STATE MILITARY AND NAVAL CHILDREN'S HOME
 ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 METHOD: 055 CHILD WELFARE
 VALUE: 312 E: DEFEND T: CONTACT N: ESSENTIAL

FISCAL CONTACT: JOHN D WAKEFIELD, ASSOC COMMISSIONER 207-289-3161

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		120,923	120,305	143,892	148,124	140,696	144,518
GENERAL FUND	APPROP - PERSONAL SERVICES	111,561	116,264	131,247	135,479	126,739	130,561
	- ALL OTHER	12,647	11,943	12,645	12,645	13,957	13,957
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	124,208	128,207	143,892	148,124	140,696	144,518
	BAL RT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	200					
	TOTAL AVAILABLE **	124,408	128,207	143,892	148,124	140,696	144,518
	EXPEND - PERSONAL SERVICES	108,843	116,362	131,247	135,479	126,739	130,561
OTHER FUNDS	- ALL OTHER	12,080	11,943	12,645	12,645	13,957	13,957
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **	120,923	128,305	143,892	148,124	140,696	144,518
	BALANCE - LAPSED TO FUND	3,485	-98				
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL RT FND - UNENCUMBERED	121					
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	121					
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED	13.0	13.0	13.0	13.0	13.0	13.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	13.0	13.0	13.0	13.0	13.0	13.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	374					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	374					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 201 Bureau of Corrections

PROGRAM: 0124 PROBATION & PAROLE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	114,001		105,982		124,915		127,651	
District Offices	100	732,508		789,978		933,679		954,072	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS (Grants)	900		86,960		192,000		128,148		131,238
TOTAL EXPENDITURES -ALL ACTIVITIES \$		933,469		1,087,960		1,186,742		1,212,961	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE:

To provide supervisory and investigative services to the Criminal Justice System, the courts and the executive branch of government. To maintain records, coordinate activities, design and pursue programs to be utilized to assist the convicted offender the wayward juvenile in their future dealings with an enlightened society. These services are rendered to juvenile and adult clientel both from Maine and also the other 49 states. Additionally such services are provided to institutions and authorities involved in the Criminal Justice System.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Direct services, both supervisory and/or referral, are provided to approximately 6,000 clients annually by Probation/Parole Officers. Through close liaison with appropriate mental health, counseling, drug, alcoholism, employment, education, recreation and financial activities, these officers are able to provide exposure and opportunity for client utilization of these services designed to assist an offender in an orderly transition from his delinquent or offender status to that of a law abiding citizen.

HIGHLIGHTS OF REQUEST:

The Division of Probation and Parole has enjoyed a 92+ percent success rate wherein probation is concerned, an approximate 54+ percent success rate concerning parole and an approximate 94+ percent success rate with juvenile adjudications. These results were accomplished at less cost to the public per individual per year compared to institutional incarceration. Additionally, those clients that enthusiastically embraced the rehabilitation process obtained considerable long term benefits in the process.

SPECIAL FISCAL NOTES:

The added fiscal responsibilities included in recently created community oriented correctional programs have increased the Division's annual expenditures. The recent increases in costs of operations, more comprehensive and sophisticated programs and especially greater demands for services have resulted in an overall increase in financial expenditures inconsistent with prior planned spending within the budget limits.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 237 DIVISION OF PROBATION AND PAROLE

CITATION: 34 MRSA SECT 1591 PAGE 2 - 571
 GEORGE A ZITNAY, COMMISSIONER 207-289-3161
 G RAYMOND NICHOLS, DIRECTOR 207-289-2711

PROGRAM: 0124 PROBATION & PAROLE G RAYMOND NICHOLS, DIRECTOR 207-289-2711
 ISSUE: 004 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS & THE INDIGENT
 METHOD: 053 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 VALUE: 311 E: DEFEND I: CONTACT N: MANDATORY

FISCAL CONTACT: JOHN D MAKEFIELD, ASSOC COMMISSIONER 207-289-3161								
FINANCING	-----ACTUAL-76-----		ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
	TOTAL EXPENDITURE	ALL FUNDS	933,469	1,087,960	1,186,742	1,212,961	1,221,679	1,252,947
GENERAL FUND	APPROP -PERSONAL SERVICES		696,118	783,888	895,084	922,293	923,286	951,473
	-ALL OTHER		153,996	112,072	159,430	159,430	170,236	170,236
	-CAPITAL EXPEND		500		4,089			
	-UNALLOCATED							
	TOTAL APPROPRIATION *		850,614	895,960	1,058,594	1,081,723	1,093,522	1,121,709
	BAL BRT FND -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		16,380					
	TOTAL AVAILABLE **		866,994	895,960	1,058,594	1,081,723	1,093,522	1,121,709
	EXPEND -PERSONAL SERVICES		694,637	783,888	895,084	922,293	923,286	951,473
-ALL OTHER		151,679	112,072	159,430	159,430	170,236	170,236	
-CAPITAL EXPEND		193		4,089				
TOTAL EXPENDITURES **		846,509	895,960	1,058,594	1,081,723	1,093,522	1,121,709	
BALANCE - LAPSED TO FUND		20,485						
- CARRIED FORWARD								
OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		98,007	192,000	128,148	131,238	128,148	131,238
	- NON-FED \$							
	BAL BRT FND -UNENCUMBERED		7,758	5,003	5,003	5,003	5,003	5,003
	- ENCUMBERED		598					
	TRANSFERS - NET EFFECT		-14,396					
TOTAL AVAILABLE **		91,967	197,003	133,151	136,241	133,151	136,241	
EXPEND -PERSONAL SERVICES		61,728	100,000	103,000	106,090	103,000	106,090	
-ALL OTHER		25,232	92,000	25,148	25,148	25,148	25,148	
-CAPITAL EXPEND								
TOTAL EXPENDITURES **		86,960	192,000	128,148	131,238	128,148	131,238	
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD		5,003	5,003	5,003	5,003	5,003	5,003	
PERSONNEL	GENERAL FUND -AUTHORIZED		61.0	69.0	69.0	69.0	68.0	68.0
	OTHER POSITIONS		2.0	2.0	9.0	9.0	9.0	9.0
	TOTAL POSITIONS *		63.0	71.0	78.0	78.0	77.0	77.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		98,007	192,000	128,148	131,238	128,148	131,238
	- NON-FED \$							
TOTAL REVENUE COLL *		98,007	192,000	128,148	131,238	128,148	131,238	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 160 ADVISORY COUNCIL ON THE STATUS OF WOMEN

PROGRAM: 0115 ADVISORY COUNCIL ON THE STATUS OF WOMEN

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,498	5,315	2,500		2,500		2,500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,813		2,500		2,500		2,500	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Advise on the problems of women. Promote activities and coordinate activities designed to meet the problem of women on the State and local level.

POLICY: 03 HUMAN SERVICES
UMBRELLA: 92 INDEPENDENT AGENCIES - ADVISORY
UNIT: 166 MAINE COMMISSION FOR WOMEN

CITATION: 5 MRSA SECT 7021 PAGE 2 - 573

PATRICIA E RYAN, CHAIRPERSON 207-289-3418

PROGRAM: 0115 ADVISORY COUNCIL ON THE STATUS OF WOMEN
ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
VALUE: 533 E: IMPROVE I: ASSIST N: DESIRABLE

		FISCAL CONTACT:					
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
		TOTAL EXPENDITURE ALL FUNDS	7,813	2,500	2,500	2,500	2,500
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER			2,500	2,500	2,500	2,500
	- CAPITAL EXPEND						
	- UNALLOCATED	2,500	2,500				
	TOTAL APPROPRIATION *	2,500	2,500	2,500	2,500	2,500	2,500
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	2,500	2,500	2,500	2,500	2,500	2,500
	EXPEND - PERSONAL SERVICES						
- ALL OTHER	2,498	2,500	2,500	2,500	2,500	2,500	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	2,498	2,500	2,500	2,500	2,500	2,500	
BALANCE - LAPSED TO FUND		2					
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	5,166					
	- NON-FED \$	208					
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	5,374						
EXPEND - PERSONAL SERVICES	5,315						
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	5,315						
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	5,166					
	- NON-FED \$	208					
	TOTAL REVENUE COLL *	5,374					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - OTHER
 UNIT: 334 GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED

PROGRAM: 0209 GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		30,727		2,901				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		30,727		2,901					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To carry on a continuing program to actively promote and encourage the employment of Maine citizens with physical or mental limitations.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNITY: 334 GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED

PROGRAM: 0209 GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED
 ISSUE: 011 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 212 E: PREVENT I: CONTACT N: ESSENTIAL

CITATION: 26 MRSA SECT

791

PAGE 2 - 575

WILLIAM MALLORY, CHAIRMAN

207-289-3431

WILLIAM MALLORY, CHAIRMAN

207-289-3431

		FISCAL CONTACT:	
		ACTUAL-76	ESTIMATED-77
		DEPT-78	DEPT-79
		BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	30,727	2,901
GENERAL FUND	APPROP - PERSONAL SERVICES		
	- ALL OTHER		
	- CAPITAL EXPEND		
	- UNALLOCATED		
	TOTAL APPROPRIATION *		
	BAL ART FWD - UNENCUMBERED		
	- ENCUMBERED		
	TRANSFERS - NET EFFECT		
	TOTAL AVAILABLE **		
	EXPEND - PERSONAL SERVICES		
	- ALL OTHER		
	- CAPITAL EXPEND		
	TOTAL EXPENDITURES **		
	BALANCE - LAPSED TO FUND		
	- CARRIED FORWARD		
OTHER FUNDS	ALLOC - PERSONAL SERVICES		
	- ALL OTHER		
	- CAPITAL EXPEND		
	- UNALLOCATED		
	TOTAL ALLOCATION *		
	DEDICATED REV - FEDERAL \$		
	- NON-FED \$		
	BAL ART FWD - UNENCUMBERED	7,647	2,901
	- ENCUMBERED	-6,972	
	TRANSFERS - NET EFFECT	32,952	
	TOTAL AVAILABLE **	33,627	2,901
	EXPEND - PERSONAL SERVICES	25,441	554
	- ALL OTHER	4,816	2,347
	- CAPITAL EXPEND	470	
	TOTAL EXPENDITURES **	30,727	2,901
	BALANCE - LAPSED TO FUND		
	- CARRIED FORWARD	2,901	
PERSONNEL	GENERAL FUND - AUTHORIZED		
	OTHER POSITIONS		
	TOTAL POSITIONS *		
REVENUES	GENERAL FUND - FEDERAL \$		
	- NON-FED \$		
	OTHER FUNDS - FEDERAL \$		
	- NON-FED \$		
	TOTAL REVENUE COLL *		

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 348 Maine Human Rights Commission Regulation

PROGRAM: 150 Maine Human Rights Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
TOTAL EXPENDITURES -ALL ACTIVITIES \$		64,790		66,147		111,930		116,860	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Human Rights Commission was established to promote the full enjoyment of human rights and personal dignity by all inhabitants of the State of Maine by keeping in review all practices infringing on the basic human rights to a life with dignity so that corrective measures may be recommended and implemented; and by preventing discrimination in employment, housing or access to public accommodations on account of race, color, sex, physical or mental handicap, religion, ancestry or national origin, and relative to employment, discrimination on account of age; and relative to housing discrimination on account of source of income; and relative to the extension of credit, on account of age, race, color, sex, marital status, ancestry, religious creed or national origin.

The Commission is authorized to investigate all conditions and practices within the State which allegedly detract from the enjoyment, by each inhabitant of the State, of full human rights and personal dignity; to investigate all forms of invidious discrimination, whether carried out legally or illegally, and whether by public agencies or private persons, and to recommend measures calculated to promote full enjoyment of human rights and personal dignity. In carrying out these duties, the Commission has the power to maintain offices, hold meetings, hire staff, hold hearings, make rules and regulations, utilize voluntary services of individuals and organization, create advisory agencies or councils, require posting of notices and to issue publications and reports.

The Commission carries out its program: by investigating, conciliating, and litigating individual complaints of discrimination; through a public education program including a Speaker's Bureau to inform employers of how to voluntarily comply with the Maine Human Rights Act to inform employees of how to recognize unlawful discrimination; through cooperation with school systems, teachers' associations, and the department of Educational and Cultural Services to bring curriculum and teacher training resources in the area of human rights to school systems; through a voluntary compliance program in the area of Affirmative Action; through participation in the A-95 review process, as well as through formal and informal agreements of cooperation with other agencies (primarily federal) charged with similar responsibilities.

The only federal monies received by this agency are contracted by the Equal Employment Opportunity Commission (EEOC) to afford state agencies the opportunity to respond to complaints of alleged discrimination prior to the intercedence by the EEOC. If EEOC concurs with the state agencies findings, it will not investigate. This contract is dependent upon Congress in terms of the level of funding available. It does not require matching monies from the state.

Since the last budget increase granted by the legislature, the Commission's complaint load has increased nearly four times (from 120/year to 450/year).

In additions, a new law passed by the last legislature, charges the Maine Human Rights Commission to review state agencies, stated related agencies, quasi state agencies and others receiving state financial assistance (including towns, municipalities, and school districts) for compliance with a code of fair practices and affirmative action in order to determine whether or not state monies should be withheld.

Budget requested increases reflect one additional investigator, one additional compliance-conciliation person and associated costs of the additional miles to be driven, Commission meetings to be held, pages to be xeroxed, letters of notification to be typed, and notices to be published as the result of the amendments to the state's Right to Know statutes. All Other costs we developed on an average cost per case basis and can be justified to the penny.

The Commission is using a borrowed typewriter, borrowed chairs and desks, and has had office supplies donated because it could not afford to purchase such supplies.

The Commission has directed me to prepare a budget that adequately reflects our needs, fully realizing that the total budget would come close to twice that of our current budget.

HUMAN SERVICES
INDEPENDENT AGENCIES - OTHER
MAINE HUMAN RIGHTS COMMISSION

CITATION: 5 MRSA SECT 4561 PAGE 2 - 577

MAINE HUMAN RIGHTS COMMISSION - REGULATION

TIMOTHY P WILSON, CHAIRMAN 207-289-2326

PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION

REGULATION

NE ESSENTIAL

E: IMPROVE

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	120,657	154,238	261,930	266,860	222,044	223,030
GENERAL FUND	APPROP -PERSONAL SERVICES	45,980	48,031	80,664	83,428	53,621	55,257
	-ALL OTHER	17,187	17,187	30,616	33,432	17,773	17,773
	-CAPITAL EXPEND			650		650	
	-UNALLOCATED						
	TOTAL APPROPRIATION *	63,167	65,218	111,930	116,860	72,044	73,030
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		129				
	TRANSFERS - NET EFFECT	1,776	800				
	TOTAL AVAILABLE **	64,943	66,147	111,930	116,860	72,044	73,030
	EXPEND -PERSONAL SERVICES	45,979	48,031	80,664	83,428	53,621	55,257
	-ALL OTHER	18,811	18,116	30,616	33,432	17,773	17,773
	-CAPITAL EXPEND			650		650	
	TOTAL EXPENDITURES **	64,790	66,147	111,930	116,860	72,044	73,030
	PALANCE - LAPSED TO FUND	24					
	- CARRIED FORWARD	129					
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	14,367	82,925	150,000	150,000	150,000	150,000
	- NON-FED \$	41,375					
	BAL BRT FWD -UNENCUMBERED	4,278	5,166				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	1,011					
	TOTAL AVAILABLE **	61,031	88,091	150,000	150,000	150,000	150,000
	EXPEND -PERSONAL SERVICES	53,210	68,468	124,572	124,572	124,572	124,572
	-ALL OTHER	2,548	18,923	22,898	25,428	22,898	25,428
	-CAPITAL EXPEND		700	2,530		2,530	
	TOTAL EXPENDITURES **	55,867	88,091	150,000	150,000	150,000	150,000
	PALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	5,166					
PERSONNEL	GENERAL FUND -AUTHORIZED	4.0	4.0	6.0	6.0	4.0	4.0
	OTHER POSITIONS	4.0	6.0	10.0	10.0	10.0	10.0
	TOTAL POSITIONS *	8.0	10.0	16.0	16.0	14.0	14.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	9					
	OTHER FUNDS - FEDERAL \$	14,367	82,925	150,000	150,000	150,000	150,000
	- NON-FED \$	41,375					
	TOTAL REVENUE COLL *	55,751	82,925	150,000	150,000	150,000	150,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT: 348 Maine Human Rights Commission Instruction

PROGRAM: 151 Maine Human Rights Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		797.00							

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program has ben combined with Program 150 - Maine Human Rights Commission Regulation

POLICY: 03 HUMAN SERVICES
UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
UNIT: 348 MAINE HUMAN RIGHTS COMMISSION

CITATION: 5 MRSA SECT 4561 PAGE 2 - 579
TIMOTHY P WILSON, CHAIRMAN 207-289-2326

PROGRAM: 0151 MAINE HUMAN RIGHTS COMMISSION INSTRUCTION
ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
METHOD: 033 INSTRUCTION
VALUE: 612 E: IMPROVE I: CONTACT N: ESSENTIAL

		FISCAL CONTACT:			
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79
		BUDGET-78	BUDGET-79		
TOTAL EXPENDITURE ALL FUNDS		797			

GENERAL FUND	APPROP -PERSONAL SERVICES				
	-ALL OTHER	800	800		
	-CAPITAL EXPEND				
	-UNALLOCATED				
	TOTAL APPROPRIATION *	800	800		

	BAL BRT FWD -UNENCUMBERED				
	- ENCUMBERED				
	TRANSFERS - NET EFFECT		-800		
	TOTAL AVAILABLE **	800			

	EXPEND -PERSONAL SERVICES				
	-ALL OTHER	797			
	-CAPITAL EXPEND				
	TOTAL EXPENDITURES **	797			

	BALANCE - LAPSED TO FUND	3			
	- CARRIED FORWARD				

OTHER FUNDS	ALLOC -PERSONAL SERVICES				
	-ALL OTHER				
	-CAPITAL EXPEND				
	-UNALLOCATED				
	TOTAL ALLOCATION *				

	DEDICATED REV - FEDERAL \$				
	- NON-FED \$				
	BAL BRT FWD -UNENCUMBERED				
	- ENCUMBERED	3			
	TRANSFERS - NET EFFECT				
	TOTAL AVAILABLE **	3			

	EXPEND -PERSONAL SERVICES				
	-ALL OTHER				
	-CAPITAL EXPEND				
	TOTAL EXPENDITURES **				

	BALANCE - LAPSED TO FUND				
	- CARRIED FORWARD				

PERSONNEL	GENERAL FUND -AUTHORIZED				
	OTHER POSITIONS				
	TOTAL POSITIONS *				

REVENUES	GENERAL FUND - FEDERAL \$				
	- NON-FED \$				
	OTHER FUNDS - FEDERAL \$				
	- NON-FED \$				
	TOTAL REVENUE COLL *				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
UNIT: 436 Penobscot Indian Housing Authority (Old Town)

PROGRAM: 0153 Indian Housing Authority - Penobscot Tribal Reservation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	28,275		19,300		46,627		46,529	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		28,275		19,300		47,627		46,529	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This appropriation request is based on the terms of the Cooperation Agreement between the State of Maine and the Penobscot Tribal Reservation Housing Authority, date April 2, 1969, in which the State of Maine promises to provide assistance and services necessary to allow the Penobscot Tribal Reservation Housing Authority to meet its responsibilities and "to insure its financial solvency". During FY 76 and FY 77 the Penobscot Tribal Reservation Housing Authority has received a basic appropriation of \$19,300.00. The Housing Authority has survived by scratching for funds elsewhere. That is no longer possible. Therefore, this appropriation request is based on what is actually required to continue operations at a level that will meet both Federal and State requirements and fulfill the obligations incurred by the State of Maine under the Cooperation Agreement. The Housing Authority is responsible for managing and maintaining a HUD financed housing project, repaying the loan through collection of monthly payments, enforcing standards of behavior and maintenance, performing repairs and securing and constructing additional housing units to meet the separate housing needs of the Penobscot Reservation. The Housing Authority also operates and maintains a water and sewer system, sewage pumping stations, and a sewage treatment plant in accordance with the laws of Maine and the United States. The responsibilities of the Penobscot Tribal Reservation Housing Authority are identical to those of the two Passamaquoddy Indian Housing Authorities. The State of Maine has recognized the cost and nature of their responsibilities with annual appropriations in excess of \$35,000.00 for one and \$40,000.00 for the other. The Penobscot Tribal Reservation Housing Authority is, therefore, requesting the same recognition with an appropriation that will bring its budget into line with its responsibilities. Following is a detailed budget breakdown.

OPERATING BUDGET FY 1977 (Add 10% inflation cost for FY 1978)

Housing Manager	\$10,000.00	Treatment Plant & Pumping Stations	
Bookkeeper (part-time)	4,500.00	Electric Power	\$3,800.00
Secretary (part-time)	3,200.00	Heating Oil & Gas	1,400.00
Treatment Plant Operator	8,000.00	Chemicals & Activated sludge	2,800.00
and Maintenance man		Maintenance of equipment & lines	1,200.00
Fringe Benefits @ 11%	2,827.00	Insurance	1,200.00
(All personnel)		Laboratory Testing Supplies	700.00
Office Maintenance & Supply	3,000.00	Total	\$11,100.00
Total	\$31,527.00		

TOTAL BUDGET APPROPRIATION REQUESTED: \$42,627.00

POLICY: 03 HUMAN SERVICES
UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
UNIT: 436 PENOBSCOT INDIAN HOUSING AUTHORITY (OLD TOWN)

CITATION: 22 MRSA SECT 4733 PAGE 2 - 581
MORRIS CARPENTER, DIRECTOR 207-827-7147

PROGRAM: 0153 INDIAN HOUSING AUTHORITY - PENOBSCOT TRIBAL RESERVATION MORRIS CARPENTER, DIRECTOR 207-827-7147
ISSUE: 006 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIREABLE & HEALTHFUL LIVING ENVIRONMENT
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 522 E: MAINTAIN I: DIRECT N: ESSENTIAL

FISCAL CONTACT: GEORGE M MITCHELL, COMM INDIAN AFFAIRS 207-289-2831

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		28,275		42,627	46,529	31,100	32,600

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	29,300	19,300	42,627	46,529	31,100	32,600
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *	29,300	19,300	42,627	46,529	31,100	32,600

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	29,300	19,300	42,627	46,529	31,100	32,600

EXPEND	-PERSONAL SERVICES						
	-ALL OTHER	28,275		42,627	46,529	31,100	32,600
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	28,275		42,627	46,529	31,100	32,600
BALANCE - LAPSED TO FUND		1,025	19,300				
- CARRIED FORWARD							

OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							

EXPEND	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							

PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
UNIT: 437 Passamaquoddy Indian Housing Authority (Pleasant Point)

PROGRAM: 0154 Indian Housing Authority - Pleasant Point Passamaquoddy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	36,031		37,329		56,242		61,866	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		36,031		37,329		56,242		61,866	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

At present, the Pleasant Point Passamaquoddy Indian Housing Authority services 600 individuals and approximately 132 residences. By the end of FY79, an additional eighty homes will have been added to the reservation, bringing the total residence to 212, with an estimated population of over 1,000. At present, 60 to 80 of the homes mentioned above have been funded by HUD, 20 are presently being constructed, while 40 more are being projected for the spring of 1977. Undoubtedly this will necessitate an increase in our treatment facility on the reservation, which will be operating at a maximum capacity by the end of 1978. We presently have one treatment plant operator and we are in desperate need of a back-up man to cover on weekends, vacation time or sickness of the regular maintenance man and to assist in the general maintenance and upkeep of the sewerage treatment plant, sewer and water lines, two generating stations, drying bed, water tower, and 19 fire hydrants. This plant and related components were constructed in 1969, to date, we have managed to keep this facility running with very little time and funds left to replace or repair the machinery and equipment in this system. We are at a point where a major overhaul and funds for repairs are required, if the State expects the Pleasant Point Reservation to comply with the strict standards as set by E.P.A. on both the State and Federal levels.

Estimated Budget Expenses for 1977-1978 -- \$61,866.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 437 PASSAMAQUODDY INDIAN HOUSING AUTHORITY (PLEASANT POINT)

PROGRAM: 0154 INDIAN HOUSING AUTHORITY - PLEASANT POINT PASSAMAQUODDY
 ISSUE: 006 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

CITATION: 22 HRSA SECT 4733 PAGE 2 - 583
 CLIVE DORE, DIRECTOR 207-853-4654

CLIVE DORE, DIRECTOR 207-853-4654

FISCAL CONTACT: GEORGE M MITCHELL, COMM INDIAN AFFAIRS 207-289-2831

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		36,031	37,329	56,242	61,866	40,000	42,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	37,329	37,329	56,242	61,866	40,000	42,000
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	37,329	37,329	56,242	61,866	40,000	42,000
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	37,329	37,329	56,242	61,866	40,000	42,000
	EXPEND - PERSONAL SERVICES						
- ALL OTHER	36,031	37,329	56,242	61,866	40,000	42,000	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	36,031	37,329	56,242	61,866	40,000	42,000	
BALANCE - LAPSED TO FUND		1,298					
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **							
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL		GENERAL FUND - AUTHORIZED OTHER POSITIONS					
		TOTAL POSITIONS *					
REVENUES		GENERAL FUND - FEDERAL \$					
		- NON-FED \$					
		OTHER FUNDS - FEDERAL \$					
		- NON-FED \$					
		TOTAL REVENUE COLL *					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government

UNIT: 438 Passamaquoddy Housing Authority (Indian Township)

PROGRAM: 0155 Indian Housing Authority - Indian Township Passamaquoddy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	48,498		48,498		89,958		86,088	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		48,498		48,498		89,958		86,088	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The dramatic increase in the Indian Township Housing Authority Operating Budget is necessary for the following reasons:

(1) Increase in community size

The number of homes serviced by the water and sewer plant from the 75-77 biennium to the 77-99 biennium has increased by 80% with the new construction.

(2) Inadequate current budget

The current budget was inadequate. The only reason we could operate was because the Indian Township Housing Authority Construction unit subsidized us the administrative costs (½ executive directors salary, office space, phone, equipment, supplies, etc.) plus what was needed to balance the budget.

(3) Delayed Repairs

Because the last biennium budget did not allow any equipment and extraordinary expenses they were delayed. This means the costs will be greater now but cannot be delayed if the plants are to operate. Whenever something breaks down the plants are in violation of State laws until replacement (often several weeks).

(4) Double Responsibility

Unlike the other reservation, the Indian Township Housing Authority must treat both water & sewage instead of just water.

POLICY: 03 HUMAN SERVICES
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 438 PASSAMAQUODDY HOUSING AUTHORITY (INDIAN TOWNSHIP)

PROGRAM: 0155 INDIAN HOUSING AUTHORITY - INDIAN TOWNSHIP PASSAMAQUODDY
 ISSUE: 006 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

CITATION: 22 MRSA SECT 4733 PAGE 2 - 585
 GEORGE STEVENS, JR. DIRECTOR 207-796-2858

GEORGE STEVENS, JR. DIRECTOR 207-796-2858

FISCAL CONTACT: GEORGE M MITCHELL, COMM INDIAN AFFAIRS 207-289-2831

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
			46,818		89,958	86,088	51,000	54,000
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER		48,498	48,498	89,958	86,088	51,000	54,000
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *		48,498	48,498	89,958	86,088	51,000	54,000
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		48,498	48,498	89,958	86,088	51,000	54,000
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER		46,818		89,958	86,088	51,000	54,000
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		46,818		89,958	86,088	51,000	54,000
	BALANCE - LAPSED TO FUND		1,680	48,498				
	- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL ?							
	- NON-FED ?							
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

STATE
POLICY AREA **04**
Manpower

Department of Manpower Affairs

|

POLICY: 04 MANPOWER
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 158 DEPARTMENT OF MANPOWER AFFAIRS

CITATION: 26 MRS A SECT 1401 PAGE 2 - 589
 EMILIE A LEVESQUE, COMMISSIONER 207-289-3814
 EMILIE A LEVESQUE, COMMISSIONER 207-289-3814

PROGRAM: 0161 MANPOWER TRAINING DIVISION
 ISSUE: 011 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 METHOD: 019 REGULATION
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: SETH W THORNTON, DIRECTOR ADM SERV 207-289-3516

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		1,038,726	1,234,960	1,296,711	1,361,546	1,296,711	1,361,546
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	1,168,604	1,003,459	1,214,473	1,277,446	1,214,473	1,277,446
	- NON-FED \$	10,780	130,703	137,238	144,100	137,238	144,100
	BAL BRT FND - UNENCUMBERED	57,622	81,333				
	- ENCUMBERED	6,320	19,465				
	TRANSFERS - NET EFFECT	-103,800		-55,000	-60,000	-55,000	-60,000
	TOTAL AVAILABLE **	1,139,526	1,234,960	1,296,711	1,361,546	1,296,711	1,361,546
	EXPEND - PERSONAL SERVICES	631,515	735,024	771,775	810,364	771,775	810,364
	- ALL OTHER	394,464	496,941	521,791	547,880	521,791	547,880
	- CAPITAL EXPEND	12,747	2,995	3,145	3,302	3,145	3,302
REVENUES	TOTAL EXPENDITURES **	1,038,726	1,234,960	1,296,711	1,361,546	1,296,711	1,361,546
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	100,798					
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	1,168,604	1,003,459	1,214,473	1,277,446	1,214,473	1,277,446
	- NON-FED \$	10,780	130,703	137,238	144,100	137,238	144,100
	TOTAL REVENUE COLL *	1,179,384	1,134,162	1,351,711	1,421,546	1,351,711	1,421,546

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 170 BUREAU OF LABOR

PROGRAM: 158 BUREAU OF LABOR -- ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	65,009		76,276		73,333		73,295	
RESEARCH & STATISTICS	100	62,348		64,426		72,216		75,708	
APPRENTICESHIP	200	27,032		26,319		27,089		27,608	
COST RATIO	300		1,214						
E.E.A.	400		2,001						
APPRENTICESHIP	500		19,313		18,694		19,117		19,171
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		154,389	22,528	167,021	18,694	172,638	19,117	176,611	19,171

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau, by statute, shall collect, assort and arrange statistical details relating to all departments of labor and industrial pursuits in the State; to trade unions and other labor organizations and their effect upon labor and capital; to the number and character of industrial accidents and their effect upon the injured, their dependent relatives and upon the general public; State, including the names of firms, companies or corporations, where located, the kind of goods produced or manufactured, the time operated each year, the number of employees classified according to age and sex and the daily and average wages paid each employee; and the exploitation of such other subjects as will tend to promote the permanent prosperity of the industries of the State.

The Director is charged with the selection and supervision of all personnel and the administration of the budget of the State Apprenticeship Council.

Under research and statistics, we made 54 wage determinations, published the Maine Labor Laws, Census of Maine Manufactures, and Directory of Maine Labor Organizations.

The Division of Apprenticeship assist in the development of apprenticeship programs in conformity with the statute and generally encourage and promote the establishment of apprenticeship programs. The Division recommend, register or terminate or cancel the registration of apprenticeship programs and apprenticeship agreements and issue Certificates of Completion of apprenticeship as shall be authorized by the council to apprentices who have been certified by a joint apprenticeship committee or employer as satisfactorily completing their training.

The Division works in cooperation with the State Department of Educational and Cultural Services and the Veterans Administration in registering of veterans in programs.

POLICY: 04
 UMBRELLA: 12
 UNIT: 170

MANPOWER
 DEPARTMENT OF MANPOWER AFFAIRS
 BUREAU OF LABOR

CITATION: 26 MRSA SECT
 EMILIE A LEVESQUE, COMMISSIONER
 HAROLD S NODDIN, DIRECTOR

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 207-289-3814
 207-289-3331

PROGRAM: 0158
 ISSUE: 011
 METHOD: 001
 VALUE: 212

BUREAU OF LABOR - ADMINISTRATION
 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 E: PREVENT I: CONTACT N: ESSENTIAL

HAROLD S NODDIN, DIRECTOR
 207-289-3331

		FISCAL CONTACT: MAYNARD C MORRISON, ACCT						207-289-3331
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		176,815	178,315	191,755	195,782	190,818	195,156	
GENERAL FUND	APPROP - PERSONAL SERVICES	146,362	145,432	150,112	155,561	150,112	155,561	
	- ALL OTHER	20,424	20,424	21,026	21,050	20,424	20,424	
	- CAPITAL EXPEND	950	1,165	1,500		1,165		
	- UNALLOCATED							
	TOTAL APPROPRIATION *	167,736	167,021	172,638	176,611	171,701	175,985	
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED	106						
	TRANSFERS - NET EFFECT	603	7,400					
	TOTAL AVAILABLE **	168,445	174,421	172,638	176,611	171,701	175,985	
	EXPEND - PERSONAL SERVICES	133,403	138,032	150,112	155,561	150,112	155,561	
OTHER FUNDS	- ALL OTHER	20,884	20,424	21,026	21,050	20,424	20,424	
	- CAPITAL EXPEND	300	1,165	1,500		1,165		
	TOTAL EXPENDITURES **	154,387	159,621	172,638	176,611	171,701	175,985	
	BALANCE - LAPSED TO FUND	14,058	14,800					
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	18,852	18,694	19,117	19,171	19,117	19,171	
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED	7,365	5,480	5,480	5,480	5,480	5,480	
	- ENCUMBERED	803						
	TRANSFERS - NET EFFECT	988						
	TOTAL AVAILABLE **	28,008	24,174	24,597	24,651	24,597	24,651	
	EXPEND - PERSONAL SERVICES	17,310	15,094	15,517	15,571	15,517	15,571	
	- ALL OTHER	4,176	3,600	3,600	3,600	3,600	3,600	
	- CAPITAL EXPEND	1,042						
	TOTAL EXPENDITURES **	22,528	18,694	19,117	19,171	19,117	19,171	
REVENUES	BALANCE - LAPSED TO FUND	5,480	5,480	5,480	5,480	5,480	5,480	
	- CARRIED FORWARD							
	GENERAL FUND - AUTHORIZED	13.5	13.5	13.0	13.0	13.0	13.0	
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0	
	TOTAL POSITIONS *	14.5	14.5	14.0	14.0	14.0	14.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	18,852	18,694	19,117	19,171	19,117	19,171	
	- NON-FED \$							
	TOTAL REVENUE COLL *	18,852	18,694	19,117	19,171	19,117	19,171	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 170 BUREAU OF LABOR

PROGRAM: 159 BUREAU OF LABOR - REGULATORY BOARDS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MINIMUM WAGE	100	120,702		115,749		141,882		147,314	
BOILER	200	38,977		39,581		43,334		45,387	
SAFETY	300	129,376		131,912		144,685		151,181	
WORKMENS COMPENSATION	400	11,323		11,175		11,334		11,397	
MINIMUM WAGE BOARD	500	11,878		11,780		13,740		14,418	
ELEVATOR	600	50,900		51,747		56,103		56,940	
BEDDING, UPHOLSTERED FURNITURE	700	2,088		2,100		2,100		2,100	
PANEL OF MEDIATORS	800	2,750		17,494					
MISCELLANEOUS	900		14,464		14,177		57,827		60,139
ARBITRATION & CONCILIATION		1,826		9,000					
TOTAL EXPENDITURES -ALL ACTIVITIES \$		369,820	14,464	390,538	14,177	413,178	57,827	428,737	60,139

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Director shall cause to be enforced all laws regulating the employment of minors; all laws established for the protection of health, lives and limbs of operators in workshops and factories, on railroads and in other places; all laws regulating the payment of wages, and all laws enacted for the protection of the working class.

The Bureau is further charged with the registration, licensing and inspection of all bedding, upholstered furniture and stuffed toys; the licensing and inspection of boilers, pressure vessels, elevators, escalators and manlifts; the examining and licensing of boiler operators, boiler engineers and elevator mechanics; the establishing of prevailing minimum hourly wage rates to be paid on construction, reconstruction, demolition, improvement, enlargement, painting, decorating or repair of any public works let to contract, which not including engineering and architectural service is \$10,000 or more.

In 1975, the enabling legislation was enacted giving the Bureau authority to enforce safety and health rules and regulations in the public sector as promulgated by the Occupational Safety and Health Board.

The Occupational Safety and Health Act of 1970 charged the U. S. Department of Labor with the responsibility for the administration of a job safety and health program. The Bureau of Labor Statistics was delegated the federal agency for implementing a more comprehensive recordkeeping and statistical program. The Research and Statistics Division, Bureau of Labor, Department of Manpower Affairs, because of its long and extensive experience in the collection and analysis of injury statistics, was delegated the responsible State agency. As a result of this, the State of Maine now has a cooperative program for collecting, compiling, and analyzing injury and illness data. The data is collected by mailing 5,036 injury forms to a representative sample of Maine business establishments.

The objective of this program is to reduce the incidence rates of occupational injuries, illnesses, and deaths by obtaining essential data on such accidents and taking the appropriate action necessary to improve occupational safety and health.

POLICY: 04
 UMBRELLA: 12
 UNIT: 170

MANPOWER
 DEPARTMENT OF MANPOWER AFFAIRS
 BUREAU OF LABOR

CITATION: 26 MRS A SECT 41
 EMILYEN A LEVESQUE, COMMISSIONER
 HAROLD S NODDIN, DIRECTOR

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 207-289-3331

PROGRAM: 0159 BUREAU OF LABOR - REGULATORY BOARDS
 ISSUE: 011 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 METHOD: 019 REGULATION
 VALUE: 212 E: PREVENT I: CONTACT N: ESSENTIAL

207-289-3331

		FISCAL CONTACT: MAYNARD C MORRISON, ACCT						207-289-3331
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		384,286	378,221	471,005	488,876	467,668	485,514	
GENERAL FUND	APPROP - PERSONAL SERVICES	335,688	332,596	356,643	372,177	356,643	372,177	
	- ALL OTHER	62,945	57,942	56,535	56,560	53,198	53,198	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	398,633	390,538	413,178	428,737	409,841	425,375	
	BAL BRT FND - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT	-25,328	-26,494					
	TOTAL AVAILABLE **	373,305	364,044	413,178	428,737	409,841	425,375	
	EXPEND - PERSONAL SERVICES	312,142	310,846	356,643	372,177	356,643	372,177	
OTHER FUNDS	- ALL OTHER	57,680	53,198	56,535	56,560	53,198	53,198	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	369,822	364,044	413,178	428,737	409,841	425,375	
	BALANCE - LAPSED TO FUND	3,483						
	- CARRIED FORWARD							
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	20,971	14,177	57,827	60,139	57,827	60,139	
	- NON-FED \$							
	BAL BRT FND - UNENCUMBERED	-222	6,284	6,284	6,284	6,284	6,284	
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	20,749	20,461	64,111	66,423	64,111	66,423	
	EXPEND - PERSONAL SERVICES	10,684	10,073	43,103	45,415	43,103	45,415	
	- ALL OTHER	3,440	4,104	14,460	14,460	14,460	14,460	
	- CAPITAL EXPEND	331		264	264	264	264	
	TOTAL EXPENDITURES **	14,464	14,177	57,827	60,139	57,827	60,139	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	6,284	6,284	6,284	6,284	6,284	6,284	
	GENERAL FUND - AUTHORIZED	28.0	28.0	28.0	28.0	28.0	28.0	
	OTHER POSITIONS	2.0	2.0	4.0	4.0	4.0	4.0	
	TOTAL POSITIONS *	30.0	30.0	32.0	32.0	32.0	32.0	
	GENERAL FUND - FEDERAL \$	10,509						
	- NON-FED \$	123,025	111,164	118,100	118,100	118,100	118,100	
	OTHER FUNDS - FEDERAL \$	20,971	14,177	57,827	60,139	57,827	60,139	
	- NON-FED \$							
	TOTAL REVENUE COLL *	154,505	125,341	175,927	178,239	175,927	178,239	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: J2 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 172 MAINE EMPLOYMENT SECURITY COMMISSION
PROGRAM: 0245 MAINE EMPLOYMENT SECURITY COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION APPRO.	8410.1	000	78,803,235.		79,300,000.		79,800,000.		80,300,000.
	4444.1	100	229.						
	4444.2	200	8,898,595.		11,524,299		11,974,306		12,573,002.
	4444.8	300	1,673,893.		2,124,182		2,230,391		2,341,911.
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			89,375,952.		92,948,481		94,004,697		95,214,913.

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

APPRO.

- 8410.1 This is a separate account, within the Unemployment Compensation Fund, consisting of monies withdrawn by the Commission from the Unemployment Compensation Trust Fund for the purpose of payment of unemployment benefits under provisions of the Employment Security Law.
- 8410.2 This is a special fund into which all unemployment taxes collected from employers (contributions) are deposited to be transferred later to the Unemployment Compensation Trust Fund. Any refunds due employers through overpayment by incorrect calculations, etc. are paid out of this fund and are netted against the unemployment taxes (contributions) collected.
- 8410.3 This is a special fund, separate and apart from all public monies or funds of this State. Monies in this fund consist of all contributions collected from employers and any interest earned upon any monies in the fund. Monies are used for the purpose of benefit payments under provisions of the Employment Security Law.
- 4444.1 This is a special fund establish in the State Treasury into which are paid all interest, fines and penalties collected under provisions of the Employment Security Law. These monies may be used by the Commission for administrative expense in the absence of Federal funds for the purpose. No use has been made of these funds for administrative purposes in recent years and none is anticipated during the budget periods. At the end of each fiscal year, all funds in excess of \$1,000. in this fund must be transferred to the Unemployment Compensation Trust Fund.
- 4444.2 The purpose of this program is to provide comprehensive manpower services and benefits which will help to prevent, reduce or relieve the adverse social and economic impacts of unemployment and underemployment.

The Commission provides various manpower services for all workers and employers desiring assistance including: counseling, Aptitude testing, job development, employer services, placement, referral to training and employability assistance to workers with special problems. It develops, collects and disseminates labor market information. It administers the State's Unemployment Compensation Program, and related Federal Programs, as to the proper payment of benefits to unemployed workers, adjudication of contested claims, and the collection of taxes from employers. It also issues training allowance payments to eligible participants in various Manpower Training Programs. The primary objective of the Commission's Job Service Division is job placement. During fiscal year 1976, 24,754 placements were accomplished through this service. It is the Commission's objective to maintain and improve this level of job placement activity while it continues to provide its other related services to employers and workers. Quantitative data in the area of unemployment compensation is a direct reflection of economic conditions and therefore, at this time, is difficult to forecast. However, there were 1,611,087 claims received under all unemployment compensation programs during fiscal year 1976. It is expected that claims received will moderately decrease during the periods covered by this budget.

- 4444.8 The purpose of this program was established to handle the receipt and disbursement of funds for the payment of subsistence, travel and training allowances under various manpower programs including the Work Incentive Program (WIN), Comprehensive Employment and Training Act (CETA), Trade Readjustment Act (TRA) and others.

POLICY: 04 MANPOWER
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 172 MAINE EMPLOYMENT SECURITY COMMISSION

CITATION: 26 MESA SECT 1081 PAGE 2 - 595
 EMILIE A LEVESQUE, COMMISSIONER 207-289-3814
 EMILIE A LEVESQUE, CHAIRMAN 207-289-3814

PROGRAM: 0245 MAINE EMPLOYMENT SECURITY COMMISSION EMILIE A LEVESQUE, CHAIRMAN 207-289-3814
 ISSUE: 011 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 METHOD: 047 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
 VALUE: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

		FISCAL CONTACT: JAMES K BURGESS, JR ACCOUNTANT 207-289-3516						
FINANCING		-----ACTUAL-76-----	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
		TOTAL EXPENDITURE	ALL FUNDS	89,375,952	93,346,678	94,004,697	95,214,933	

GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							

	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

	OTHER FUNDS	ALLOC - PERSONAL SERVICES						
		- ALL OTHER						
- CAPITAL EXPEND								
- UNALLOCATED								
TOTAL ALLOCATION *								

DEDICATED REV - FEDERAL \$		39,564,125	43,978,656	44,648,795	45,988,736	44,648,795	45,988,736	
- NON-FED \$		35,981,815	37,923,537	39,955,835	41,946,005	39,955,835	41,946,005	
BAL BRT FWD - UNENCUMBERED		77,298	7,519,382	7,381,601	9,119,101	7,381,601	9,119,101	
- ENCUMBERED		6,600,249	398,197					
TRANSFERS - NET EFFECT	15,070,044	10,908,507	11,137,567	11,145,567	11,137,567	11,145,567		
TOTAL AVAILABLE **	97,293,531	100,728,279	103,123,798	108,199,409	103,123,798	108,199,409		
	EXPEND - PERSONAL SERVICES	6,597,879	8,060,180	8,463,189	8,886,348	8,463,189	8,886,348	
	- ALL OTHER	82,549,810	84,937,464	85,316,508	86,092,335	85,316,508	86,092,335	
	- CAPITAL EXPEND	228,263	349,034	225,000	236,250	225,000	236,250	
	TOTAL EXPENDITURES **	89,375,952	93,346,678	94,004,697	95,214,933	94,004,697	95,214,933	

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	7,917,579	7,381,601	9,119,101	12,984,476	9,119,101	12,984,476	

	PERSONNEL	GENERAL FUND - AUTHORIZED						
		OTHER POSITIONS	642.0	642.0	642.0	642.0	642.0	642.0
TOTAL POSITIONS *		642.0	642.0	642.0	642.0	642.0	642.0	
REVENUES	-----							
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	39,564,125	43,978,656	44,648,795	45,988,736	44,648,795	45,988,736	
	- NON-FED \$	35,981,815	37,923,537	39,955,835	41,946,005	39,955,835	41,946,005	
TOTAL REVENUE COLL *	75,545,940	81,902,193	84,604,630	87,934,741	84,604,630	87,934,741		

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Manpower Affairs
UNIT: 180 Maine Labor Relations Board

PROGRAM: 0160 Maine Labor Relations Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	64,376		89,864		114,885		118,029	
Panel of Mediators	100	12,576		21,894		21,200		23,208	
Board of Arbitration & Conciliation	200	4,337		12,000		12,800		14,060	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		81,289		123,758		148,885		155,297	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Labor Relations Board was established to further harmonious labor-management relations through the efficient administration of the Municipal Public Employees Labor Relations Act, the State Employees Labor Relations Act, the University of Maine Labor Relations Act and the Panel of Mediators.

The Board is responsible for administering unit determination hearings, and appeals therefrom, under the Municipal Public Employees Labor Relations Act (PELRA), the State Employees Labor Relations Act (SELRA) and the University of Maine Labor Relations Act (UMLRA). After units have been determined and filed with the Board, the Board is then responsible for conducting representation elections to name the bargaining agent for the various bargaining units under all three Acts. In the event employees seek to terminate bargaining agent status, the Board is responsible for conducting a decertification election under the PELRA, SELRA and UMLRA. As of October 1, 1976, amendments to the UMLRA will include thereunder employees of the Maine Maritime Academy. The PELRA, SELRA and UMLRA create impasse resolution procedures which are administered by the Board and consist of mediation, fact finding and interest arbitration.

The Board and its Executive Director are responsible for the complete administration and assignment of members of the Panel of Mediators to mediation cases in both the public and private sectors; however, the impasse resolution procedures of fact finding and interest arbitration are limited to the public sector under the PELRA, SELRA and UMLRA. The Maine Labor Relations Board and its Executive Director are also responsible for the administration of cases handled by the Maine Board of Arbitration and Conciliation. The Maine Board of Arbitration and Conciliation was established to further harmonious labor-management relations in the State of Maine by endeavoring to settle disputes, strikes and lockouts between employers and employees. The Board operates in both the public and private sectors and serves as a Board of Inquiry, as a Board of Conciliation, or as a Board of Arbitration with power to inquire and investigate labor-management disputes and authority to subpoena either party to a dispute.

Unfair labor practices, referred to as "prohibited acts," in the PELRA, SELRA and UMLRA are handled by the Board when alleged violations have occurred. Ancillary to the foregoing statutory functions of the Board is an education and information function intended to familiarize practitioners with the provisions of the PELRA, SELRA and UMLRA and to advise them of the rules and procedures employed by the Board.

The activities administered by the Maine Labor Relations Board have continued to grow at rates which have surpassed the past two fiscal years. While the number of unit determination requests has declined in the past year, the preparation and hearings for the determination of bargaining units for state employees has occupied a great deal of time during fiscal year 1976. During the past year, bargaining agent election requests increased 18%, decertification election requests decreased 17%, mediation requests increased 15% and fact finding requests increased 43% compared to the previous fiscal year. Prohibited practice complaint cases decreased in number by 36% over the preceding fiscal year; however, this figure is deceiving since the previous fiscal year had a 50% increase in this type of case. The statistics support the Board's anticipation that its activities will continue to grow. In addition to the anticipated 300% to 400% increase in the Board's caseload involving state employees during the next Biennium, it is also contemplated that considerable resources will have to be devoted to the formulation of bargaining units and the selection of bargaining agents under the University of Maine Labor Relations Act and the Maine Maritime Academy amendments thereto.

The foregoing budget figures anticipate no Federal or other matching funds.

POLICY: 04
UMBRELLA: 12
UNIT: 180

MANPOWER
DEPARTMENT OF MANPOWER AFFAIRS
MAINE LABOR RELATIONS BOARD

CITATION: 26 MRSA SECT 968
EMILIE A LEVESQUE, COMMISSIONER
WALTER E COREY, CHAIRMAN

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207-289-3814
207-775-2361

PROGRAM: 0160
ISSUE: 011
METHOD: 019
VALUE: 211

MAINE LABOR RELATIONS BOARD
ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
REGULATION
E: PREVENT I: CONTACT N: MANDATORY

WALTER E COREY, CHAIRMAN

207-775-2361

		FISCAL CONTACT: SETH W THORNTON, DIRECTOR						207-289-3516
FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----						
		TOTAL EXPENDITURE ALL FUNDS	81,794	124,390	148,885	155,297	147,935	150,111
GENERAL FUND	APPROP - PERSONAL SERVICES		58,306	72,125	126,577	132,651	125,627	128,101
	- ALL OTHER		15,539	16,139	21,200	21,836	21,200	21,200
	- CAPITAL EXPEND		700	1,600	1,108	810	1,108	810
	- UNALLOCATED							
	TOTAL APPROPRIATION *		74,545	89,864	148,885	155,297	147,935	150,111
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED			632				
	TRANSFERS - NET EFFECT		25,625	33,894				
	TOTAL AVAILABLE **		100,170	124,390	148,885	155,297	147,935	150,111
	EXPEND - PERSONAL SERVICES		66,892	101,275	126,577	132,651	125,627	128,101
- ALL OTHER		13,896	21,515	21,200	21,836	21,200	21,200	
- CAPITAL EXPEND		1,006	1,600	1,108	810	1,108	810	
TOTAL EXPENDITURES **		81,794	124,390	148,885	155,297	147,935	150,111	
BALANCE - LAPSED TO FUND		17,744						
- CARRIED FORWARD		632						
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **								
EXPEND - PERSONAL SERVICES								
- ALL OTHER								
- CAPITAL EXPEND								
TOTAL EXPENDITURES **								
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD								
PERSONNEL	GENERAL FUND - AUTHORIZED		4.0	6.0	6.0	6.0	6.0	6.0
	OTHER POSITIONS							
	TOTAL POSITIONS *		4.0	6.0	6.0	6.0	6.0	6.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
TOTAL REVENUE COLL *								

STATE
POLICY AREA **05**

Natural Resources

Department of Conservation
Department of Environmental Protection
Department of Inland Fisheries and Wildlife
Other Independent Agencies, Boards, Commissions
Including: Baxter State Park Authority
Saco River Corridor Commission

		FISCAL CONTACT:					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	32,575,364	34,999,552	22,599,784	19,516,822	21,900,094	18,802,681
GENERAL FUND	APPROP - PERSONAL SERVICES	5,116,644	5,152,001	5,912,188	6,085,134	5,606,643	5,778,812
	- ALL OTHER	2,104,239	2,817,672	2,266,736	2,292,261	2,103,236	2,128,571
	- CAPITAL EXPEND	461,928	491,441	926,971	758,253	706,326	524,124
	- UNALLOCATED	3,060,895	-410,000	2,009,964	478,797	1,999,964	468,797
	TOTAL APPROPRIATION *	10,743,706	8,051,114	11,115,859	9,614,445	10,416,169	8,900,304
	PAL BRT FWD - UNENCUMBERED	1,390,507	2,185,145	339,553	339,553	339,553	339,553
	- ENCUMBERED	350,577	1,451,257				
	TRANSFERS - NET EFFECT	67,859	37,430				
	TOTAL AVAILABLE **	12,552,649	11,724,946	11,455,412	9,953,998	10,755,722	9,239,857
	EXPEND - PERSONAL SERVICES	4,834,937	5,256,277	5,949,802	6,085,134	5,644,257	5,778,812
	- ALL OTHER	4,419,647	4,591,777	4,122,946	2,771,058	3,949,446	2,597,368
	- CAPITAL EXPEND	408,521	1,492,339	1,043,111	758,253	822,466	524,124
	TOTAL EXPENDITURES **	9,663,105	11,340,393	11,115,859	9,614,445	10,416,169	8,900,304
	BALANCE - LAPSED TO FUND	467,184	45,000				
	- CARRIED FORWARD	3,636,402	339,553	339,553	339,553	339,553	339,553
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	10,770,943	1,958,690	2,971,896	1,611,542	2,971,896	1,611,542
	- NON-FED \$	7,686,842	7,970,868	8,614,214	8,652,998	8,614,214	8,652,998
	PAL BRT FWD - UNENCUMBERED	8,772,487	8,845,772	4,278,991	4,331,176	4,278,991	4,331,176
	- ENCUMBERED	7,469,551	8,197,820				
	TRANSFERS - NET EFFECT	4,317,020	965,000	-50,000	-34,000	-50,000	-34,000
	TOTAL AVAILABLE **	39,016,843	27,938,150	15,815,101	14,561,716	15,815,101	14,561,716
	EXPEND - PERSONAL SERVICES	5,186,691	6,175,261	5,831,788	5,947,697	5,831,788	5,947,697
	- ALL OTHER	14,613,183	11,663,765	4,856,445	3,310,231	4,856,445	3,310,231
	- CAPITAL EXPEND	3,112,385	5,820,133	795,692	644,449	795,692	644,449
	TOTAL EXPENDITURES **	22,912,259	23,659,159	11,483,925	9,902,377	11,483,925	9,902,377
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	17,043,592	4,278,991	4,331,176	4,659,339	4,331,176	4,659,339
PERSONNEL	GENERAL FUND - AUTHORIZED	317.0	317.0	314.0	314.0	304.0	304.0
	OTHER POSITIONS	494.0	486.0	519.0	516.0	519.0	516.0
	TOTAL POSITIONS *	811.0	803.0	833.0	830.0	823.0	820.0
REVENUES	GENERAL FUND - FEDERAL \$	656,810	599,749	643,800	643,800	643,300	643,300
	- NON-FED \$	639,388	493,729	564,381	564,381	843,212	843,212
	OTHER FUNDS - FEDERAL \$	10,770,943	1,958,690	2,971,896	1,611,542	2,971,896	1,611,542
	- NON-FED \$	7,686,842	7,740,893	8,614,214	8,652,998	8,614,214	8,652,998
	TOTAL REVENUE COLL *	19,753,983	10,793,061	12,794,291	11,472,721	13,072,622	11,751,052

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 056 BUREAU OF PARKS AND RECREATION

PROGRAM: 0235 GRANTS TO MUNICIPAL CONSERVATION COMMISSIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	7,361		18,283		---		---	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,361		18,283		---		---	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

\$40,000 was appropriated in 1974 to assist municipal Conservation Commissions. To date, there have been 39 grants of up to the maximum of \$1,000 for a total of \$21,717. This leaves a balance of \$18,283 which should be sufficient to carry the program through June, 1978. For this reason, no appropriation is being requested.

POLICY: 05 NATURAL RESOURCES
UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 056 DEPARTMENT OF CONSERVATION

CITATION: 12 MRSA SECT 5011 PAGE 2 - 601
RICHARD E BARRINGER, COMMISSIONER 207-289-2212
RICHARD E BARRINGER, COMMISSIONER 207-289-2212

PROGRAM: 0235 GRANTS TO MUNICIPAL CONSERVATION COMMISSIONS
ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
METHOD: 017 CONSERVATION
VALUE: 532 FY MAINTAIN T: ASSIST N: ESSENTIAL

RICHARD E BARRINGER, COMMISSIONER 207-289-2212

FISCAL CONTACT: RICHARD N SAWYER, DIRECTOR ADM SERV 207-289-3861

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		7,361 18,283

GENERAL FUND	APPROP - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL APPROPRIATION *	

	BAL ROT FWD - UNENCUMBERED	25,072 18,283
	- ENCUMBERED	572
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	25,644 18,283

	EXPEND - PERSONAL SERVICES	
	- ALL OTHER	7,361 18,283
	- CAPITAL EXPEND	
	TOTAL EXPENDITURES **	7,361 18,283

	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	18,283

OTHER FUNDS	ALLOC - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL ALLOCATION *	

	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	BAL ROT FWD - UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	

	EXPEND - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	TOTAL EXPENDITURES **	

	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

PERSONNEL	GENERAL FUND - AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 056 DEPARTMENT OF CONSERVATION

PROGRAM: 0246 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CONSERVATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 056 DEPARTMENT OF CONSERVATION

CITATION: 12 MRSA SECT 5011 PAGE 2 - 603
 RICHARD E BARRINGER, COMMISSIONER 207-289-2212
 RICHARD E BARRINGER, COMMISSIONER 207-289-2212

PROGRAM: 0246 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CONSERVATION RICHARD E BARRINGER, COMMISSIONER 207-289-2212
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 632 E: IMPROVE T: ASSIST N: ESSENTIAL

FISCAL CONTACT: RICHARD N SAWYER, DIRECTOR ADM SERV 207-289-3861

FINANCING	-----	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	1,215,317	4,376,881				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND		5,200				
	-UNALLOCATED		-410,000				
	TOTAL APPROPRIATION *		-404,800				
	BAL BRT FWD -UNENCUMBERED	-6,305	1,164,712				
	- ENCUMBERED	58,435	69,809				
	TRANSFERS - NET EFFECT	37,430	37,430				
	TOTAL AVAILABLE **	89,560	867,151				
	EXPEND -PERSONAL SERVICES	749					
	-ALL OTHER	33,927	41,364				
	-CAPITAL EXPEND	27,530	825,787				
	TOTAL EXPENDITURES **	62,206	867,151				
	BALANCE - LAPSED TO FUND	35,110					
	- CARRIED FORWARD	1,234,521					
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL *	1,264,401					
	- NON-FED *	98,681	90,000				
	BAL BRT FWD -UNENCUMBERED	2,887,007	3,954,886	856,575	856,575	856,575	856,575
	- ENCUMBERED	77,290	321,419				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	4,327,379	4,366,305	856,575	856,575	856,575	856,575
	EXPEND -PERSONAL SERVICES	16,608					
	-ALL OTHER	48,221	195,480				
	-CAPITAL EXPEND	1,088,282	3,314,250				
	TOTAL EXPENDITURES **	1,153,111	3,509,730				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	4,276,305	856,575	856,575	856,575	856,575	856,575
PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL *						
	- NON-FED *						
	OTHER FUNDS - FEDERAL *	1,264,401					
	- NON-FED *	98,681	90,000				
	TOTAL REVENUE COLL *	1,363,082	90,000				

FORM: F PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0232 DIVISION OF FOREST FIRE CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION - BUREAU	000	343,753	48,573	144,986	48,964	101,504	49,596	98,109	49,864
FIRE ADMINISTRATION	100			143,526		177,402		183,404	
FIRE SUPPRESSION	200	84,894		90,000	175,586	85,000		85,000	
O.T. FIRE REIMBURSEMENTS	300	23,674		25,000		25,000		25,000	
REGIONAL OPERATIONS	400	1,838,543	3,492	2,304,327	200,000	2,562,079		2,581,922	
AIRCRAFT OPERATIONS	500	117,523	6,330	146,216	10,000	160,230		158,217	
FIRE INFORMATION & EDUCATION	600	2,114		13,201		13,575		14,475	
CAMPsites	700	5,371		15,209		10,880		10,880	
RADIO COMMUNICATIONS	800	89,606		82,949		192,053		186,909	
MISCELLANEOUS FEDERAL PROJECTS	900		54,647		126,000		9,200		9,200
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,505,478	\$113,042	\$2,965,414	\$560,550	\$3,327,723	\$58,796	\$3,343,916	\$59,064

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program purpose is to provide for the forest fire protection of Maine's 17,430,000 acres of forest and non-forest land. This program consists of a complete forest fire prevention program as well as for pre-suppression and suppression of all forest fires within the State.

The object of the Forest Fire Program is first, to provide for a forest fire prevention and suppression program that will result in a minimum of "fire starts" and keep acreage losses to less than .02 of one percent of the total acreage protected, and secondly to keep fire losses to a minimum consistent with the "least cost plus damages" concept with a good initial attack force capable of keeping fire sizes small. The following are some specifics concerning our fire prevention, law enforcement and training programs.

During the calendar year of 1975 we experienced 911 forest fires which burned over 1973 acres. This was well within the goal of keeping losses under 1/2 of 1% of the total forest land acreage. Fire prevention plays a major role in the protection of Maine's forests. The following efforts were made to keep man caused fires to a minimum: The Maine Forest Service supplied local radio and TV stations with taped fire prevention messages; conducted "Smokey Bear" programs in 51 schools throughout the State; mailed out Smokey Bear kits; operated, for purposes of forest fire prevention, some 175 remote Primitive Forest Campsites; issued thousands of forest fire permits for cooking and warming fires in the MFD; issued 139 summons for violations of forest fire laws; and made thousands of inspections of municipal and private dumps, slash violations, private campsites, spark arrestors and other potential forest fire risks and hazards. Continued efforts are being directed towards the development and maintenance of more sophisticated fire suppression equipment. All construction and maintenance was done by Bureau employees. Emphasis continued to be placed on bringing electrical systems up to legal standards and providing safe working conditions. Training, both in-service and outside, was experienced and conducted throughout the State. 571 Training sessions were conducted for municipal and volunteer fire departments, "hot-shot" crews, explorer scouts, high schools, and similar groups.

Our fire detection system continues to be one of the most efficient in the northeast with a mix of air detection and fixed tower sites. We now have eleven contractual air detection flights and one Maine Forest Service air detection flight, primarily covering the less populated area of the State. We are presently manning 33 fixed tower sites.

Federal matching funds for the Maine Forest Service amounts to approximately 1/2 million dollars.

The request for capital improvements has been cut this biennium so that we can concentrate efforts to improve and strengthen the capital equipment that is so vital to the State fire suppression program. The Federal Excess Program that has enabled us to provide tank trucks for this program has virtually dried up and much of this equipment is getting old. An effort is being made to streamline our attack force which includes eliminating much of this older equipment that requires considerable maintenance. We are requesting a few new units (trucks) for each year of the program as a beginning to strengthen our water delivering capabilities. This is the major thrust to our request, the rest of the request is replacement equipment such as portable pumps, hose, chain saws, etc., that are necessary to keep our first line equipment at the level necessary to assure that we can continue to handle the forest fire situation in the State. The permanent employee count changed from 87 to 94 to reflect the transfer of the Radio Communications Division from Administrative Services to this account. This does not result in an increase in the permanent employee account as there was a corresponding decrease in the other account.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013
 RICHARD F BARRINGER, COMMISSIONER
 JOHN S WALKER, DIRECTOR

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 207-289-2212
 207-289-2791

PROGRAM: 0232 DIVISION OF FOREST FIRE CONTROL
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 017 CONSERVATION
 VALUE: 311 F: DEFEND I: CONTACT N: MANDATORY

JOHN S WALKER, DIRECTOR 207-289-2791

		FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR						207-289-3861
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		2,618,520	3,528,026	3,386,519	3,403,520	3,246,948	3,255,650	
GENERAL FUND	APPROP - PERSONAL SERVICES	1,611,510	1,612,756	1,920,723	1,980,607	1,888,129	1,947,899	
	- ALL OTHER	767,969	767,969	896,985	907,944	869,023	880,232	
	- CAPITAL EXPEND	303,403	312,896	513,815	455,365	431,000	367,915	
	- UNALLOCATED							
	TOTAL APPROPRIATION *	2,682,882	2,693,621	3,327,723	3,343,916	3,188,152	3,196,046	
	BAL BRT FWD - UNENCUMBERED	875,271	358,312	86,516	86,516	86,516	86,516	
	- ENCUMBERED	-697,774	96,588					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	2,980,779	3,148,521	3,414,239	3,430,432	3,274,668	3,282,562	
	EXPEND - PERSONAL SERVICES	1,539,739	1,714,552	1,920,723	1,980,607	1,888,129	1,947,899	
OTHER FUNDS	- ALL OTHER	716,290	908,130	896,985	907,944	869,023	880,232	
	- CAPITAL EXPEND	240,440	439,323	510,015	455,365	431,000	367,915	
	TOTAL EXPENDITURES **	2,505,478	3,062,005	3,327,723	3,343,916	3,188,152	3,196,046	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	454,900	86,516	86,516	86,516	86,516	86,516	
	ALLOD - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	125,711	28,542					
	- NON-FED \$	9,800						
	BAL BRT FWD - UNENCUMBERED	581,272	684,073	152,065	93,269	152,065	93,269	
	- ENCUMBERED	85,802	5,471					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	802,585	718,086	152,065	93,269	152,065	93,269	
	EXPEND - PERSONAL SERVICES	48,891	139,028	57,181	57,979	57,181	57,979	
	- ALL OTHER	55,027	329,523	1,615	1,625	1,615	1,625	
	- CAPITAL EXPEND	9,124	97,470					
	TOTAL EXPENDITURES **	113,042	566,021	58,796	59,604	58,796	59,604	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	689,544	152,065	93,269	33,665	93,269	33,665	
	GENERAL FUND - AUTHORIZED	87.0	87.0	95.0	95.0	95.0	95.0	
	OTHER POSITIONS	6.0	6.0	3.0	3.0	3.0	3.0	
	TOTAL POSITIONS *	93.0	93.0	98.0	98.0	98.0	98.0	
	GENERAL FUND - FEDERAL \$	501,300	460,023	501,300	501,300	501,300	501,300	
	- NON-FED \$	69,880	72,593	70,209	70,209	70,209	70,209	
	OTHER FUNDS - FEDERAL \$	125,711	28,542					
	- NON-FED \$	9,800						
	TOTAL REVENUE COLL *	706,691	561,158	571,509	571,509	571,509	571,509	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 058 Bureau of Forestry

PROGRAM: 0233 Entomology

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	110,343		77,114		88,836		90,844	
WHITE PINE BLISTER RUST	100	97,455		87,616		99,489		101,811	
REGIONAL ACTIVITIES	200	171,393	13,628	187,872	53,531	210,704	17,543	219,867	18,100
DUTCH ELM & SHADE TREE	300	131,808		153,502		155,810		156,395	
LABORATORY	400			67,433		73,002		70,607	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		510,999	\$13,628	\$573,537	\$53,531	\$627,841	\$17,543	\$639,524	\$18,100

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program protects and preserves forests, shade and ornamental trees and forest products against insects, diseases and injuries; and alleviate losses or annoyance by such factors to man and his property except for food crops.

One of the major functions of this Division is to conduct detection and assessment surveys throughout Maine. The collections from these surveys are analyzed in the State Laboratory where taxonomic reference and technical laboratory facilities are available. Research on the bionomics of pest species and the application of bio-logical, cultural and chemical control methods is conducted on an operational basis. Field activities include the provision of advice and technical assistance to individuals, municipalities, institutions, industry, arborists and others relative to insect and disease problems of shade and ornamental trees and forest stands. Control projects are conducted for those specific problems where the need is evident. A cooperative shade tree planting program is conducted in conjunction with other assistance provided to municipalities.

The annual statewide forest insect and disease survey was conducted utilizing an improved system that provided higher quality collections. All collections from this survey were processed at the Augusta laboratory and situations requiring further evaluation were identified. Those situations requiring further evaluation were analyzed and recommendations were made to landowners, municipalities, state agencies and other appropriate groups. Advice was rendered to municipalities on a statewide basis and especially on Dutch Elm Disease and Shade Tree Planting programs with financial assistance given as approved. Control projects were conducted when surveys and assessments dictated including (1) spruce budworm 3,500,000 acres (2) browntail moth on land areas contiguous to Casco Bay (coop. with the U.S.D.A.) and (3) white pine blister rust in 50 municipalities within the designated control zone. Uprisings of several hardwood defoliating pests overran thousands of acres and will require selective and special field studies for evaluation for control action. Extended special services will be involved in this determination such as aerial photography and mapping. The Division continues on a Regional basis to conduct applied research on various tree pests, air contaminants affecting plants and trees and coastal, biting, greenhead fly. Provided advice and technical assistance to meet the increasing public requests for services about pests of homegrounds, stored products, household, humans and their pets. Information in the form of leaflets was prepared or revised and distributed. Educational and publicity information was prepared and released through the Information and Education Division. Quarantine laws both state and federal (coop. with U.S.D.A.) were enforced including issuing of 950 permits for wood product shipments to Canadian destinations. Arborist laws pertaining to licensing of 204 persons working on trees were enforced including administration of examinations and licenses. Reorganization has placed additional responsibilities and workload on personnel on a Regional basis. This concentrates more services in the field to better serve the public which certainly justifies greater costs.

Significant biennial changes in this program, as reflected in budget recommendations for fiscal year 1978 and 1979, include the termination of grants to municipalities for dutch elm disease and shade tree planting.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013
 RICHARD E BARRINGER, COMMISSIONER
 JOHN S WALKER, DIRECTOR

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PROGRAM: 0233 ENTOMOLOGY
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 017 CONSERVATION
 VALUE: 214 E: PREVENT I: CONTACT N: USEFUL

JOHN S WALKER, DIRECTOR 207-289-2791

		FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR 207-289-3861					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	524,267	627,185	645,384	657,624	453,494	463,609
GENERAL FUND	APPROPRIATION - PERSONAL SERVICES	343,779	340,917	368,294	379,498	319,072	330,159
	- ALL OTHER	219,045	219,045	235,327	236,346	95,799	96,870
	- CAPITAL EXPEND	8,575	13,575	24,220	23,680	21,070	18,480
	- UNALLOCATED						
	TOTAL APPROPRIATION *	571,399	573,537	627,841	639,524	435,941	445,509
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	1,653	117				
	TRANSFERS - NET EFFECT	847					
	TOTAL AVAILABLE **	573,899	573,654	627,841	639,524	435,941	445,509
	EXPEND - PERSONAL SERVICES	325,090	340,917	368,294	379,498	319,072	330,159
	- ALL OTHER	183,514	219,162	235,327	236,346	95,799	96,870
	- CAPITAL EXPEND	2,395	13,575	24,220	23,680	21,070	18,480
	TOTAL EXPENDITURES **	510,999	573,654	627,841	639,524	435,941	445,509
	BALANCE - LAPSED TO FUND	62,783					
	- CARRIED FORWARD	117					
OTHER FUNDS	ALLLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED DEV - FEDERAL \$	15,696	15,696	19,399	15,696	19,399	15,696
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	35,715	38,383	548	2,404	548	2,404
	- ENCUMBERED	240					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	51,651	54,079	19,947	18,100	19,947	18,100
	EXPEND - PERSONAL SERVICES	12,785	36,495	17,031	17,581	17,031	17,581
	- ALL OTHER	243	17,036	512	519	512	519
	- CAPITAL EXPEND	240					
	TOTAL EXPENDITURES **	13,268	53,531	17,543	18,100	17,543	18,100
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	38,383	548	2,404		2,404	
PERSONNEL	GENERAL FUND - AUTHORIZED	23.0	23.0	22.0	22.0	19.0	19.0
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	24.0	24.0	23.0	23.0	20.0	20.0
REVENUES	GENERAL FUND - FEDERAL \$	44,000	41,595	44,000	44,000	44,000	44,000
	- NON-FED \$	5	1,877				
	OTHER FUNDS - FEDERAL \$	15,696	15,696	19,399	15,696	19,399	15,696
	- NON-FED \$						
	TOTAL REVENUE COLL *	59,701	59,168	63,399	59,696	63,399	59,696

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0234 SPRUCE BUDWORM CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
PROJECT	100	2,484,785	7,485,141	3,611,552	1,396,610	1,779,264	1,587,772	450,814	100,000
RESEARCH	200	61,138		100,000		100,000			43,500
FIM-SILVICULTURE	300	2,919		43,300		43,300			61,417
NON-PROJECT	400	30,351	47,500	77,400		77,400		17,983	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,579,193	7,532,641	3,832,252	1,396,610	1,999,964	1,587,772	468,797	204,917

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The spruce budworm control programs are mandated by 12 MRSa 1010ff, the 1976 Budworm Suppression Act. Their purpose is to develop and implement an improved system for managing budworm outbreaks. Specifically, objectives are to: a) use aerial spraying to minimize tree mortality; b) conduct research to develop improved control systems; c) promote silvicultural control and timely salvage of damaged timber, and d) to fairly distribute the burdens of cost and losses occasioned by the outbreak. The amounts requested are required to meet these objectives for the 1978-79 biennium.

Department expenditure requests for fiscal years 1977, 1978 and 1979 are based upon an initial budget submission which included an estimated 36% federal cost share and a general fund contribution of 4% to the non-federal share of the suppression and control program. Budget recommendations for fiscal years 1977, 1978 and 1979 reflect the 4% general fund contribution to the non-federal share of the program and the projected 36% federal cost share. Using the above percentages the required Budworm Excise Tax for fiscal years 1977-1978 will be 31¢ per acre for softwood forest land and 16¢ per acre for mixed wood forest land. Expenditure detail for the estimated year on the Form P includes a general fund appropriation request of \$1,466,150 for spray project costs and \$100,000 for research as well as anticipated federal cost share of \$1,206,000.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013
 RICHARD F. BARRINGER, COMMISSIONER
 JOHN S. WALKER, DIRECTOR

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PROGRAM: 0234 SPRUCE BUDWORM CONTROL
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 017 CONSERVATION
 VALUE: 311 F: DEFEND T: CONTACT N: MANDATORY

JOHN S. WALKER, DIRECTOR 207-289-2791

		FISCAL CONTACT: RICHARD N. SAWYER, JR. DIRECTOR						207-289-3861
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	10,211,834	2,369,929	3,587,736	673,714	3,587,736	673,714	
GENERAL FUND	APPROP - PERSONAL SERVICES		28,000					
	- ALL OTHER		695,600					
	- CAPITAL EXPEND							
	- UNALLOCATED	2,973,400		1,999,964	468,797	1,999,964	468,797	
	TOTAL APPROPRIATION *	2,973,400	723,600	1,999,964	468,797	1,999,964	468,797	
	BAL RPT FWD - UNENCUMBERED	159,527	221,349					
	- ENCUMBERED	901,985	1,235,370					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	4,034,912	2,179,319	1,999,964	468,797	1,999,964	468,797	
	EXPEND - PERSONAL SERVICES	29,217	50,290	37,614		37,614		
	- ALL OTHER	2,477,054	2,003,659	1,846,210	468,797	1,846,210	468,797	
	- CAPITAL EXPEND	72,922	35,370	116,140		116,140		
	TOTAL EXPENDITURES **	2,579,193	2,179,319	1,999,964	468,797	1,999,964	468,797	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	1,455,710						
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	7,720,951		1,206,000		1,206,000		
	- NON-FED \$	2,300		381,772	381,772	381,772	381,772	
	BAL RPT FWD - UNENCUMBERED		143,110					
	- ENCUMBERED		47,500					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	7,723,251	190,610	1,587,772	381,772	1,587,772	381,772	
	EXPEND - PERSONAL SERVICES				26,093		26,093	
	- ALL OTHER	7,505,790	91,167	1,587,772	178,824	1,587,772	178,824	
	- CAPITAL EXPEND	26,851	99,443					
	TOTAL EXPENDITURES **	7,532,641	190,610	1,587,772	204,917	1,587,772	204,917	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	100,610			176,855		176,855	
PERSONNEL	GENERAL FUND - AUTHORIZED OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$	826						
	OTHER FUNDS - FEDERAL \$	7,720,951		1,206,000		1,206,000		
	- NON-FED \$	2,300		381,772	381,772	381,772	381,772	
	TOTAL REVENUE COLL *	7,724,077		1,587,772	381,772	1,587,772	381,772	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 058 Bureau of Forestry

PROGRAM: 0240 DIVISION OF FOREST MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	60,271		134,197	16,678	124,599		116,384	
FOREST REHABILITATION-TITLE IV	100	4,058		28,333		28,350		28,350	
STATE FOREST NURSERY	200	95,504		160,698		112,735		118,443	
REGIONAL OPERATIONS	300	298,367	11,690	326,337	12,637	414,176	13,000	384,961	13,000
PRODUCTIVELY TAX SERVICE	400	17,585		19,123		19,864		20,449	
R.C.&D. PROGRAMS	500		25,194		45,000		15,000		15,000
FTP - ACP PROGRAMS	600		11,621		32,000		18,000		18,000
MISC. FEDERAL PROGRAMS	700		4,122		10,000				
P.L. 566	800				15,000		15,000		15,000
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		475,785	\$52,627	\$668,688	\$131,315	\$699,724	\$61,000	\$668,587	\$61,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To improve and maintain the economic and social value of forest lands through multiple use forest management, proper processing of forest products and forest product marketing.

This program consists of a state level staff group which supervises the field operation of program assistant to small woodland owners. Regional and District Foresters carry the program to the people, particularly in the provision of advice and technical assistance. The staff provides guidance, policy determinations, standardized methods and overall program direction. State staff and field services are directly controlled by the Director.

The Division of Forest Management is involved in a varied number of programs for assistance to small woodland owners and a detailed reporting system is carried out. This reporting system developed by the U.S. Forest Service for all states provides substantial information on the types and quantity of accomplishments in the Cooperative Forest Management Program. Accomplishments, in part, during the previous fiscal year included 5997 woodland owners assisted involving 166,841 acres. Some items worth mentioning beyond the normal routine accomplishments include: 1) Forestry Incentive Program - a relatively new program for small private woodland owners. It, and other timber stand improvement programs resulted in 3842 acres of thinning and 2498 acres tree pruning accomplished. 2) Tree Growth Tax Law included the collection and compilation of over 1000 stumpage reports. The results of this were used by the Bureau of Taxation. Several training sessions concerning the law were carried out at various locations. 3) The Utilization and Marketing section provided the usual advice and technical assistance to loggers and primary processors and, in addition, 4) Published 6 issues of the Primary Processor Newsletter, published the Maine Timber Cut Report, published a directory of primary processors, supervised the Christmas tree transporters. Registration Program.

A special study was conducted during March 1976 to compare accomplishment rates for the 1965-69 and 1971-75 period. The results which are given in numbers and percentages shows the increases and decreases in accomplishment. The overall trend is for accelerating accomplishments.

Category	1965-69	1971-75	% Change
Woodland Owners Assisted	1765	3269	+85%
Timber Marked (acres)	6492	7413	+14%
Area Harvested (acres)	6544	7910	+21%
Timber Stand Improvement (acres)	2537	2966	+16%
Tree Planting (acres)	2748	2677	- 3%
Tree Pruning (acres)	213	498	+133%

Significant program changes for the upcoming biennium, as reflected in the budget recommendations for fiscal years 1978 and 1979, include a decision to terminate the State Forest Nursery in Greenbush and encourage the establishment of a privately operated nursery to meet the seedling needs of Maine landowners.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013
 RICHARD E BARRINGER, COMMISSIONER
 JOHN S WALKER, DIRECTOR

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PROGRAM: 0240 DIVISION OF FOREST MANAGEMENT
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 021 OPTIMIZATION OF PRODUCTIVE RESOURCES
 VALUE: 611 E: IMPROVE T: CONTACT N: MANDATORY

JOHN S WALKER, DIRECTOR 207-289-2791

		FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR 207-289-3861					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		528,412	720,788	760,724	729,587	553,471	561,551
GENERAL FUND	APPROP - PERSONAL SERVICES	416,292	413,857	469,946	484,608	395,483	409,886
	- ALL OTHER	120,275	120,275	142,818	143,079	83,828	84,935
	- CAPITAL EXPEND	24,725	24,180	86,960	40,900	13,160	5,730
	- UNALLOCATED						
	TOTAL APPROPRIATION *	561,292	558,312	699,724	668,587	492,471	500,551
	PAL RPT FWD - UNENCUMBERED	178,534	268,224	237,818	237,818	237,818	237,818
	- ENCUMBERED	4,315	130				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	744,141	826,666	937,542	906,405	730,289	738,369
	EXPEND - PERSONAL SERVICES	771,384	785,947	469,946	484,608	395,483	409,886
OTHER FUNDS	- ALL OTHER	103,856	165,405	142,818	143,079	83,828	84,935
	- CAPITAL EXPEND	545	38,396	86,960	40,900	13,160	5,730
	TOTAL EXPENDITURES **	475,785	588,848	699,724	668,587	492,471	500,551
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	268,354	237,818	237,818	237,818	237,818	237,818
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	49,114	74,290	61,000	61,000	61,000	61,000
	- NON-FED \$						
	PAL RPT FWD - UNENCUMBERED	73,398	65,212	8,187	8,187	8,187	8,187
	- ENCUMBERED	-4,050	625				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	118,462	145,127	69,187	69,187	69,187	69,187
	EXPEND - PERSONAL SERVICES	47,002	99,523	49,716	51,080	49,716	51,080
	- ALL OTHER	5,186	31,792	11,284	9,920	11,284	9,920
	- CAPITAL EXPEND	430	625				
	TOTAL EXPENDITURES **	52,627	131,940	61,000	61,000	61,000	61,000
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	65,837	8,187	8,187	8,187	8,187	8,187
	GENERAL FUND - AUTHORIZED	31.5	31.5	31.5	31.5	28.5	28.5
	OTHER POSITIONS	3.0	3.0	5.0	5.0	5.0	5.0
	TOTAL POSITIONS *	34.5	34.5	36.5	36.5	33.5	33.5
	GENERAL FUND - FEDERAL \$	93,800	88,675	88,500	88,500	88,000	88,000
	- NON-FED \$	35,851	47,087	35,175	35,175	33,475	33,475
	OTHER FUNDS - FEDERAL \$	49,114	74,290	61,000	61,000	61,000	61,000
	- NON-FED \$						
	TOTAL REVENUE COLL *	178,765	210,052	184,675	184,675	182,475	182,475

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 059 BUREAU OF PARKS AND RECREATION

PROGRAM: 0221 PARKS - GENERAL OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	57,240.		50,267		55,031		56,308	
Operations & Maintenance	100	972,348.		1,045,386		1,582,984		1,554,774	
Acquisition & Development	200	160,315.		163,533		196,494		202,242	
Planning & Research	300	19,405.		56,681		58,991		54,541	
Outdoor Recreation	400	36,366.		33,115		38,516		39,655	
Community Recreation	500	21,095.		23,513		27,753		28,507	
Keep Maine Scenic	600	32,189.		28,827		35,781		36,538	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,298,978.		1,401,322		1,995,550		1,972,565	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The primary purpose of this program is to purchase, develop, operate and maintain state parks and memorials. The Division of Operation & Maintenance currently administers 69 state parks, 24 memorials, the Allagash Wilderness Waterway, and a number of undeveloped park sites. In 1975 nearly 2 million persons enjoyed the use of Maine State Parks. This figure HAS BEEN ALREADY EXCEEDED IN THE FIRST 9 MONTHS OF 1976.

Other elements of the program, which relate to the above responsibilities or enhance the supply of public recreational opportunities in Maine, are described below:

The Acquisition & Development Div. evaluates land for future acquisition and carries out acquisition procedures. This Div. also designs facilities, contracts, and supervises the construction of new state parks. The acquisition program continues with a balance of \$3.5 million of state bonds, plus a nearly equal amount of federal matching funds. Funds are available for the construction of 10 major new parks, which will also be matched by federal funds.

The Planning & Research Div. prepares and continually updates the Maine State Comprehensive Outdoor Recreation Plan (SCORP), a federal requirement for Department of the Interior matching funds for the planning, acquisition and development of outdoor recreation facilities, both state and local. This Division also undertakes special studies related to the activities of the various other divisions.

The Outdoor Recreation Div. administers the Department of the Interior, Land and Water Conservation Fund, which makes some \$1.7 million annually available to state and local governments, on a matching grant basis, for the acquisition and development of public outdoor recreation facilities. Of late, fifty percent (50%) of the projects, and 30% of the funds, have been for municipal recreational facilities.

The Community Recreation Div. promotes and coordinates, on a statewide basis, the establishment and continuation of municipal recreation programs. Technical assistance is provided to municipalities which lack sufficient staff and expertise for the initiation of their own programs. This Division also works with the University of Maine on in-service training programs for personnel in the field. It is anticipated that this Division will play an increasingly important role, as greater numbers of facilities of only regional and local significance come under local jurisdiction.

The Keep Maine Scenic effort is concerned with reducing the visual impact of outdoor signs, community blight, junk vehicles, litter, and vandalism. Research, education, promotion, and enforcement activities have been undertaken by this program to lessen the negative impact these problems have on the aesthetic quality of the state.

The increased level of the requested biennium appropriation reflects the inflationary impact on operating costs, additional personnel and equipment required to operate and maintain new parks whose development was authorized by previous legislatures, and necessary capital equipment purchases which have been deferred in past years due to lack of authorized funds.

The Maine State Park system provides a broad and popular spectrum of public recreational opportunities to citizens of this state and its visitors. It is a vital component in the "quality of life" the state is well known for, an important touristic resource, and a cornerstone of the "Vacationland" image.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 059 BUREAU OF PARKS AND RECREATION

CITATION: 12 MRSA SECT 602 PAGE 2 - 613
 RICHARD E BARRINGER, COMMISSIONER 207-289-2212
 HERBERT HARTMAN, DIRECTOR 207-289-3821

PROGRAM: 0221 PARKS - GENERAL OPERATIONS HERBERT HARTMAN, DIRECTOR 207-289-3821
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 915 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
 VALUF: 432 E: SUPPORT I: ASSIST N: ESSENTIAL

		FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR						207-289-3861
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
	TOTAL EXPENDITURE ALL FUNDS	1,298,986	1,421,793	1,995,550	1,972,565	1,803,350	1,741,945	
GENERAL FUND	APPROP - PERSONAL SERVICES	1,140,743	1,150,697	1,474,669	1,515,497	1,355,884	1,396,425	
	- ALL OTHER	173,044	195,535	297,526	294,348	270,271	266,490	
	- CAPITAL EXPEND	73,285	55,090	223,355	162,720	177,195	79,030	
	- UNALLOCATED							
	TOTAL APPROPRIATION *	1,387,072	1,401,322	1,995,550	1,972,565	1,803,350	1,741,945	
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED	4,469	20,471					
	TRANSFERS - NET EFFECT	3,208						
	TOTAL AVAILABLE **	1,394,749	1,421,793	1,995,550	1,972,565	1,803,350	1,741,945	
	EXPEND - PERSONAL SERVICES	1,099,007	1,150,697	1,474,669	1,515,497	1,355,884	1,396,425	
OTHER FUNDS	- ALL OTHER	156,909	213,304	297,526	294,348	270,271	266,490	
	- CAPITAL EXPEND	43,070	57,792	223,355	162,720	177,195	79,030	
	TOTAL EXPENDITURES **	1,298,986	1,421,793	1,995,550	1,972,565	1,803,350	1,741,945	
	BALANCE - LAPSED TO FUND	75,292						
	- CARRIED FORWARD	20,471						
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
	GENERAL FUND - AUTHORIZED	48.5	48.5	48.5	48.5	45.5	45.5	
	OTHER POSITIONS							
	TOTAL POSITIONS *	48.5	48.5	48.5	48.5	45.5	45.5	
	GENERAL FUND - FEDERAL \$	17,710	9,456	10,000	10,000	10,000	10,000	
	- NON-FED \$	445,084	307,373	453,172	453,172	673,003	673,003	
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *	462,794	316,829	463,172	463,172	683,003	683,003	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 059 BUREAU OF PARKS AND RECREATION

PROGRAM: 0224 PARKS - SNOWMOBILE TRAIL FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		44,327		47,575		55,791		53,696
ACQUISITION & DEVELOPMENT	100		3,491		163,418		119,559		34,175
OPERATION & MAINTENANCE	200		58,224		150,514		73,421		52,625
GRANTS	300		49,902		226,950		173,035		104,732
EDUC. & INFORMATIONAL MAT.	400		5,988		25,597		23,746		12,997
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		161,932		614,054		445,552		258,225	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the program is found in Title 12, Section 1972: the purchase or lease of land or easements; and the planning, development, construction and maintenance of snowmobile trails; the providing of informational and educational materials for the use of operators of snowmobiles and related research. The statute also gives the Bureau the authority to make grants-in-aid to political subdivisions, educational institutions, regional planning agencies, snowmobile groups and others to carry out these activities.

During the past year, the program has assisted in the organization of sixteen (16) snowmobile clubs bringing the statewide total to 284. Annual awards of approximately 140 club grooming grants, at a cost of \$30,000, enable the maintenance of 4300 miles of public trails. Two grants have been made to regional planning agencies to conduct studies of the existing and future needs for snowmobile trails and facilities in their respective regions.

The Division has approved matching grants to seven (7) municipalities under the municipal grant-in-aid program for assistance in maintaining snowmobile trails providing 350 miles of marked and groomed public trails in Jackman, Norway, Lincoln, Stetson, Rangeley, Augusta and Winthrop.

The Division works to improve trails in State Parks and also works with private landowners to establish new trail systems. As a result of this effort, agreements have been signed with twenty-five (25) private landowners enabling the program to establish approximately one hundred and eighty (180) additional miles of trail which are administered by the Division. A Cooperative Agreement has been signed with the U.S. Forest Service permitting the State to mark and groom approximately thirty-five miles of trail in the Evans Notch District. The total trail mileage directly administered by the Division is 350 miles. Four large grooming machines have been purchased to groom state trails. Two double track snowmobiles have been acquired to groom smaller trail systems.

The Division is involved, in varying degrees, with the establishment and maintenance of approximately 5000 miles of public trails. A great deal of work remains to be done to establish more state administered trails which will relieve some of the traffic that is resulting on local club and municipal systems.

The requested funding level will allow the program to continue at its present scope in regards to local grants, allow for a slight expansion of the state program and carry forward unexpended funds.

This is a dedicated fund account with all the revenue derived from a portion of the snowmobile registration fee and the percentage of the gasoline tax revenue collected by this State used by snowmobiles for off-highway purposes, as determined by the Legislature. The only other funds used in this program which is half of the State's share of the monies expended through the Regional Planning grants is reimbursed from the Federal Land and Water Conservation Fund.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 059 BUREAU OF PARKS AND RECREATION

CITATION: 12 MRSA SECT 682
 RICHARD E. BARRINGER, COMMISSIONER
 HERBERT HARTMAN, DIRECTOR

PAGE 2 -615
 207-289-2212
 207-289-3821

PROGRAM: 0224 PARKS - SNOWMOBILE TRAIL FUND
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 015 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
 VALUE: 211 F: PREVENT T: CONTACT N: MANDATORY

HERBERT HARTMAN, DIRECTOR 207-289-3821

FISCAL CONTACT: RICHARD N. SAWYER, JR. DIRECTOR 207-289-3861

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		161,932	648,821	445,552	258,225	445,552	258,225
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	DATA NOT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	219,809	223,335	223,335	223,335	223,335	223,335
	DATA NOT FWD - UNENCUMBERED	679,425	543,046	269,675	82,348	269,675	82,348
	- ENCUMBERED	40,511	34,767				
	TRANSFERS - NET EFFECT		117,348	34,890	34,890	34,890	34,890
	TOTAL AVAILABLE **	739,745	918,496	527,900	340,573	527,900	340,573
	EXPEND - PERSONAL SERVICES	41,767	54,689	55,497	57,271	55,497	57,270
	- ALL OTHER	86,751	364,832	272,927	173,613	272,927	173,613
	- CAPITAL EXPEND	33,414	229,300	117,128	27,342	117,128	27,342
	TOTAL EXPENDITURES **	161,932	648,821	445,552	258,225	445,552	258,225
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	577,813	269,675	82,348	82,348	82,348	82,348
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0
	TOTAL POSITIONS *	3.0	3.0	3.0	3.0	3.0	3.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	219,809	223,335	223,335	223,335	223,335	223,335
	TOTAL REVENUE COLL *	219,809	223,335	223,335	223,335	223,335	223,335

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 059 BUREAU OF PARKS AND RECREATION

PROGRAM:0225 PARKS - MUNICIPAL RECREATION FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
PROGRAMS FUND	100	19,811		24,999		---		---	
PROJECTS FUND	200	118,396		75,001		---		---	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		138,207		100,000		---		---	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Municipal Recreation Fund is a State Grant Program to assist municipal, recreational endeavors. The fund is divided into two activities.

Activity 1098 may utilize up to 25% of the funds for grants to municipalities of 5,000 population and under, to initiate the delivery of new recreation programs or services.

Activity 1099 provides a supplemental State Grant to a municipal project, approved to receive Federal Funds under the Land & Water Conservation Fund Program, for the acquisition and/or development of public, outdoor recreation facilities.

For Fiscal Year 75/76, the following is a tabulation of the encumbrance of \$98,200 of the \$100,000 appropriation:

Activity	Grants	Local \$	State \$	Federal \$	Total \$
1098	24	\$ 8,948.00	\$19,810.60	\$ -	\$ 28,758.60
1099	16	<u>162,096.00</u>	<u>78,390.02</u>	<u>231,566.00</u>	<u>472,052.02</u>
		\$171,044.00	\$98,200.62	\$231,566.00	\$500,810.62

The Activity 1098 grants were made at a rate of 70% and the 1099 grants were made at a rate of 15%.

The \$100,000 appropriation for FY 76/77 has been reduced by \$31,586 to help cover the 4% Allotment Reserve for the Bureau's General Fund Accounts. The \$68,414 remaining has been allotted 25% to 1098 and 75% to 1099. Applications are being received from the municipalities for these funds.

The Bureau is not requesting an appropriation for the purposes of this fund for FY's 77/78 and 78/79. This is a significant change in emphasis, but the appropriation is, in the Bureau's view, a more desirable source of funds to accomplish salary increases for these two years than the layoff of personnel or further reduction of other operational funds. Financial and other forms of assistance to municipalities will be the subject of legislation in the next session.

POLICY: 05 NATURAL RESOURCES
UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 059 BUREAU OF PARKS AND RECREATION

CITATION: 12 MRSA SECT 602 PAGE 2 - 617
RICHARD E BARRINGER, COMMISSIONER 207-289-2212
HERBERT HARTMAN, DIRECTOR 207-289-3821

PROGRAM: 0225 PARKS - MUNICIPAL RECREATION FUND
ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
METHOD: 015 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
VALUE: 532 E: MAINTAIN T: ASSIST N: ESSENTIAL

HERBERT HARTMAN, DIRECTOR 207-289-3821

FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR 207-289-3861

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		138,207	105,058					

GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER	100,000	100,000					
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	100,000	100,000					

	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED	45,063	5,058					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	145,063	105,058					

GENERAL FUND	EXPEND - PERSONAL SERVICES							
	- ALL OTHER	138,207	105,058					
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	138,207	105,058					

	BALANCE - LAPSED TO FUND	1,798						
	- CARRIED FORWARD	5,058						

	OTHER FUNDS	ALLOC - PERSONAL SERVICES						
		- ALL OTHER						
- CAPITAL EXPEND								
- UNALLOCATED								
TOTAL ALLOCATION *								

DEDICATED REV - FEDERAL \$								
- NON-FED \$								
BAL BRT FWD - UNENCUMBERED								
- ENCUMBERED								
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **								

OTHER FUNDS	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

	PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS							
TOTAL POSITIONS *								

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 059 BUREAU OF PARKS AND RECREATION

PROGRAM: 0226 PARKS - BOATING FACILITIES FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		45,130.18		116,711		119,309		122,107
ACQUISITION & DEVELOPMENT	100		84,666.27		211,490		42,257		123,802
OPERATION & MAINTENANCE	200		53,621.28		77,301		108,995		109,404
BIDDEFORD SHOP	300		49,630.44		62,490		4,306		3,561
GRANTS	400		24,488.13		333,700		51,500		10,000
NAVIGATIONAL AIDS	500		26,133.00		32,551		63,710		43,076
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			283,669.30		834,243		390,077		411,950

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Public Facility for Boats Act was passed by the Legislature in 1963. This Act provided that the Director of the State Parks and REcreation Commission (now Director of State Bureau of Parks and Recreation) "acquire, construct, and maintain, within funds available, public facilities for boats in the waters of the State", and provide a standardized State navigational marking system on the waters of the State.

The Boating Facilities Fund has to date provided 44 state-owned and operated boating facilities, 29 town-owned and operated boating facilities under Grants-in-Aid to towns, acquired 16 undeveloped land parcels for future development, and marked 25 lakes with Navigational Aids (buoys). Nine (9) projects are currently in the design or construction phase and several additional areas are under consideration for acquisition or development.

The establishment of new facilities and lake marking is scheduled to continue at the same rate during the biennium.

Total expenditures for FY 1976 - \$283,669, anticipated FY 1977 - \$834,243, FY 1978 - \$390,077, and FY 1979 - \$411,950. "Personal Services" and "All Other" costs are increasing in proportion to the number of established facilities commencing FY 76-77, figures reflect operations and maintenance cost reimbursement to Parks and Recreation, and carrying forward of previously unexpended balance.

The non-lapsing revenue of the Boating Facilities Fund is derived from a 1.25% allocation from certain gasoline tax revenues, minus refunds to commercial boat operators and minus a 20% allocation to the Department of Marine Resources. Federal funds are available and are obtained from Bureau of Outdoor Recreation.

Boating facility development is funded by various combinations of local, state, and federal funds based upon the significance of the facility and the governmental level of maintenance responsibility.

Navigational Aid marking is funded by the Boating Facilities Fund. Emphasis is made to mark those lakes for which agreements have been reached for surveillance of the marked waters by local organizations.

The development activities of the Public Facilities for Boats Program are coordinated with agencies such as the Maine Army National Guard, and State and County CETA Programs in an effort to reduce program costs.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 059 BUREAU OF PARKS AND RECREATION

CYTATION: 12 MRSA SECT 602 PAGE 2 - 619
 RICHARD F BARRINGER, COMMISSIONER 207-289-2212
 HERBERT HARTMAN, DIRECTOR 207-289-3821

PROGRAM: 0226 PARKS - BOATING FACILITIES FUND
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 015 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
 VALUE: 531 E: MAINTAIN T: ASSIST N: MANDATORY

HERBERT HARTMAN, DIRECTOR 207-289-3821

FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR 207-289-3861

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		283,667	757,659	390,077	411,950	390,077	411,950
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	13,518	65,000	15,000	57,500	15,000	57,500
	- NON-FED \$	358,124	363,185	358,525	355,025	358,525	355,025
	BAL BRT FWD - UNENCUMBERED	375,704	423,186	145,118	128,566	145,118	128,566
	- ENCUMBERED	10,915	51,406				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	758,261	902,777	518,643	541,091	518,643	541,091
PERSONNEL	EXPEND - PERSONAL SERVICES	116,937	157,266	174,921	178,544	174,921	178,544
	- ALL OTHER	62,965	434,088	136,544	97,404	136,544	97,404
	- CAPITAL EXPEND	103,765	166,505	78,612	136,002	78,612	136,002
	TOTAL EXPENDITURES **	283,667	757,659	390,077	411,950	390,077	411,950
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	474,592	145,118	128,566	129,141	128,566	129,141
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	9.0	9.0	9.0	9.0	9.0	9.0
	TOTAL POSITIONS *	9.0	9.0	9.0	9.0	9.0	9.0
	REVENUES						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	13,518	65,000	15,000	57,500	15,000	57,500
	- NON-FED \$	358,124	363,185	358,525	355,025	358,525	355,025
TOTAL REVENUE COLL *		371,642	428,185	373,525	412,525	373,525	412,525

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 059 BUREAU OF PARKS AND RECREATION

PROGRAM: 0228 PARKS - BICYCLING STUDY & MONITORING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
		1,877		---		----		----	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,877		---		----		----	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Chapter 221, P&S Law of 1973, appropriated \$15,000 to enable municipalities to establish several pilot study areas to monitor the effect of bikeways. These funds had to be matched by 50% local funds and were administered through the Bureau of Parks and Recreation with Department of Transportation approval.

During the fiscal year ending June 30, 1976 we paid the Town of Orono the sum of \$1,877.15 for the Orono Bikeway Project.

No further appropriations are being requested.

POLICY: 05 NATURAL RESOURCES
UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 059 BUREAU OF PARKS AND RECREATION

CITATION: 12 MRSA SECT 602 PAGE 2 - 62]
RICHARD E BAPPRINGER, COMMISSSTONER 207-289-2212
HERBERT HARTMAN, DIRECTOR 207-289-3821

PROGRAM: 0228 PARKS - RECYCLING STUDY & MONITORING
ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
METHOD: 015 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
VALUE: 751 \$ EXPLORE \$ STUDY \$ MANDATORY

HERBERT HARTMAN, DIRECTOR 207-289-3821

FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR 207-289-3861

FINANCING -----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 1,877

GENERAL FUND
APPROP -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
-UNALLOCATED
TOTAL APPROPRIATION *
BAL RPT FWD -UNENCUMBERED
- ENCUMBERED 1,877
TRANSFERS - NET EFFECT
TOTAL AVAILABLE ** 1,877
EXPEND -PERSONAL SERVICES
-ALL OTHER 1,877
-CAPITAL EXPEND
TOTAL EXPENDITURES ** 1,877
BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER FUNDS
ALLO -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
-UNALLOCATED
TOTAL ALLOCATION *
DEDICATED REV - FEDERAL \$
- NON-FED \$
BAL RPT FWD -UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **
EXPEND -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
TOTAL EXPENDITURES **
BALANCE - LAPSED TO FUND
- CARRIED FORWARD

PERSONNEL -----
GENERAL FUND -AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES -----
GENERAL FUND - FEDERAL \$
- NON-FED \$
OTHER FUNDS - FEDERAL \$
- NON-FED \$
TOTAL REVENUE COLL *

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 060 BUREAU OF GEOLOGY

PROGRAM: 0237 BUREAU OF GEOLOGY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SPECIAL PROJECTS	100		\$ 59,789		\$40,965				
GENERAL OPERATING	200	\$118,084		\$122,013		\$191,357		\$ 191,025	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$118,084	\$ 59,789	\$122,013	\$40,965	\$ 191,357		\$ 191,025	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

- I. Program: To organize and administer a program designed to gather, study and disseminate physical earth resource information of all kinds including the bedrock, the unconsolidated surficial materials, groundwater, marine and mineral resources.
- II. Objectives: To prepare and make available, in useful form, a physical resource data base that can assist private and public decision makers use management policies; and to provide technical assistance to decision makers concerning the geologic implications of specific resource management policies.
- III. Caseload: The Bureau is responsible for a schedule of completion of several tasks, each with a required number of product units. The 1977-79 biennium schedule of product is as follows:
- | | | |
|-----------------------------------|--|---|
| 1. <u>Physical Inventory Maps</u> | 2. <u>Special and Regional Reports</u> | 3. <u>Outside Agency Assistance:</u> |
| Hydrogeology 8 | Hydrogeology 1 | Experience indicates that 20% of |
| Marine Geology 1 | Marine Geology 5 | total Bureau time and budget must be allocated to providing tech- |
| Physical Geology 67 | Physical Geology 2 | nical assistance to outside agencies and the general public. The |
| | | advisory assistance to D.E.P. on the Popham Beach project during |
| | | 1975 would be an example of this work. |
- IV: Federal Matching: The Bureau receives funds from Federal agencies for several projects; there is additional funding from the Mining Bureau included in program activities. The present Federal matching support from the U.S. Soil Conservation Service and the U.S. Geological Survey totals \$10,600. It is anticipated that at least \$75,000 will come from matching money.
- V: Expenditure Detail: The Five Year Program Plan summary section gives a complete breakdown of expenditures and sources of funding. The allotments/year for the biennium are as follows:

Bureau of Geology		Outside Funding	Outside Funding Sources	
Personnal Services	\$ 80,000.	\$40,000.	1. State Planning Office	\$45,000.
Seasonal Personnal Services	124,813.	80,000.	2. Nuclear Regulatory Commission	40,000.
All Other	18,367.	40,000.	3. Maine Mining Bureau	22,000.
Capital	5,510.	10,000.	4. Regional Planning Commission	25,000.
			5. Other	42,910.

There is a Coastal Zone Management grant which may be included as a dedicated revenue portion of the Bureau of Geology. No formal budget has been set up because we do not have any concrete facts and we do not know these contracts will continue.

- VI: Justification for Expenditure: The General Fund appropriation requested for 1977-78 and 1978-79 will provide, in addition to current operations, assurance of continued funding of three critical positions essential to the implementation of the Geology, 5 Year Program Plan. These positions are currently funded through outside funding sources and their continuity cannot be assured. The additional funds have been made available through cost savings initiated in other lower priority programs within the Department of Conservation.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 060 BUREAU OF GEOLOGY

CITATION: 12 MRSA SECT 531 PAGE 2 - 623
 RICHARD E BARRINGER, COMMISSIONER 207-289-2212
 ROBERT G DOYLE, STATE GEOLOGIST 207-289-2801

PROGRAM: 0237 BUREAU OF GEOLOGY
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 025 RESEARCH AND DEVELOPMENT
 VALUE: 611 E: IMPROVE I: CONTACT N: MANDATORY

ROBERT G DOYLE, STATE GEOLOGIST 207-289-2801

FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR 207-289-3861

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		177,873	162,978	191,357	191,025	183,657	188,025
GENERAL FUND	APPROP - PERSONAL SERVICES	102,875	103,646	164,116	169,324	161,116	166,324
	- ALL OTHER	18,367	18,367	21,701	21,701	21,701	21,701
	- CAPITAL EXPEND			5,540		840	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	121,242	122,013	191,357	191,025	183,657	188,025
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	385					
	TRANSFERS - NET EFFECT	25,200					
	TOTAL AVAILABLE **	146,827	122,013	191,357	191,025	183,657	188,025
	EXPEND - PERSONAL SERVICES	102,823	103,646	164,116	169,324	161,116	166,324
OTHER FUNDS	- ALL OTHER	15,261	18,367	21,701	21,701	21,701	21,701
	- CAPITAL EXPEND			5,540		840	
	TOTAL EXPENDITURES **	118,084	122,013	191,357	191,025	183,657	188,025
	BALANCE - LAPSED TO FUND	28,747					
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	40,757	39,900				
	- NON-FED \$	15,500					
	BAL BRT FWD - UNENCUMBERED	4,595	1,065				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	60,852	40,965				
	EXPEND - PERSONAL SERVICES	54,251	36,548				
	- ALL OTHER	5,360	4,417				
	- CAPITAL EXPEND	178					
	TOTAL EXPENDITURES **	59,789	40,965				
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,065					
	GENERAL FUND - AUTHORIZED	6.0	6.0	9.0	9.0	9.0	9.0
	OTHER POSITIONS	3.0					
	TOTAL POSITIONS *	9.0	6.0	9.0	9.0	9.0	9.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	293					
	OTHER FUNDS - FEDERAL \$	40,757	39,900				
	- NON-FED \$	15,500					
	TOTAL REVENUE COLL *	56,550	39,900				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 BUREAU OF GEOLOGY
 UNIT: 060 BUREAU OF GEOLOGY

PROGRAM: 0268 Bureau of Geology - Revolving Account

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

NO REQUEST SUBMITTED.

POLICY: 05 NATURAL RESOURCES
UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNITY: 160 BUREAU OF GEOLOGY

CITATION: 12 MRSA SECT 531 PAGE 2 - 625
RICHARD F PARRINGER, COMMISSIONER 207-289-2212
ROBERT G DOYLE, STATE GEOLOGIST 207-289-2801

PROGRAM: 0268 BUREAU OF GEOLOGY - REVOLVING ACCOUNT
ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
METHOD: 025 RESEARCH AND DEVELOPMENT
VALUE: 421 F: SUPPORT T: DIRECT N: MANDATORY

207-289-2801

FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR

207-289-3861

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		1,441

GENERAL FUND	APPROP - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL APPROPRIATION *	

	BAL BRT FWD - UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

OTHER FUNDS	ALLOC - PERSONAL SERVICES	
	- ALL OTHER	
	- CAPITAL EXPEND	
	- UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	4,046
	BAL BRT FWD - UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	4,046
	EXPEND - PERSONAL SERVICES	
	- ALL OTHER	1,441
	- CAPITAL EXPEND	
	TOTAL EXPENDITURES **	1,441
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

PERSONNEL	GENERAL FUND - AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	4,046
	TOTAL REVENUE COLL *	4,046

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 061 Maine Land Use Regulation Commission

PROGRAM: 0236 Maine Land Use Regulation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Operating	100	277,993		307,074		323,791.		323,084.	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		277,993		307,074		323,791.		323,084.	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Legislature found it to be in the public interest, for the public benefit to encourage the well planned and well managed multiple use of the land and resources and to encourage the appropriate use of these lands by the residents of Maine and its visitors. The Land Use Regulation Commission was established to extend the principles of sound planning and zoning to the plantations and unorganized townships of the State. This area, about 10.5 million acres, represents slightly more than half of the State.

The Statute required that the Commission develop a Comprehensive Land Use Plan for the area within its jurisdiction. This having recently been completed will allow the Commission to establish new Standards upon which to base a new zoning of the "Wildlands". The law requires that the current, Interim Zoning be replaced with a permanent zoning and to be reviewed at least every 5 years, thereafter. In support of this zoning effort, the Commission has undertaken an inventory of the current land uses and natural resources within its jurisdiction. This information, as well as information received from the public through public hearings and other processes, will assist the Commission in deciding on the most appropriate zoning for an area based on the requirements of the Statute and the Standards.

The law also established the requirements that permits be obtained before undertaking any construction, subdivision or other development activities within the Wildlands. This function is handled primarily by the Development Review Division. Each week the Division handles numerous requests for permits of all types, request for information about the law's requirements, general correspondence and telephone calls and on-site inspections.

The Commission has established several regional offices in an attempt to better serve the public by bringing its representatives closer to the people. These offices located in Greenville, Caribou and the Machias area have been staffed by federally funded employees and supported by the Agency's funds. These offices have been quite successful allowing the public to receive the assistance it needed to meet the Statute's requirements.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 061 MAINE LAND USE REGULATION COMMISSION

CITATION: 12 MRSA SECT 683 PAGE 2 - 627
 RICHARD E BARRINGER, COMMISSONER 207-289-2212
 KENNETH G STRATTON, EXECUTIVE DIRECTOR 207-289-2631

PROGRAM: 0236 MAINE LAND USE REGULATION COMMISSION KENNETH G STRATTON, EXECUTIVE DIRECTOR 207-289-2631
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 017 CONSERVATION
 VALUE: 211 E: PREVENT T: CONTACT N: MANDATORY

		FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR 207-289-3861					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		277,993	307,074	323,791	323,084	311,291	310,584
GENERAL FUND	APPROP - PERSONAL SERVICES	185,760	189,065	195,749	200,662	183,249	188,162
	- ALL OTHER	117,700	117,865	121,542	121,562	121,542	121,562
	- CAPITAL EXPEND			6,500	860	6,500	860
	- UNALLOCATED						
	TOTAL APPROPRIATION *	303,469	306,930	323,791	323,084	311,291	310,584
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	7,858	144				
	TRANSFERS - NET EFFECT	500					
	TOTAL AVAILABLE **	311,836	307,074	323,791	323,084	311,291	310,584
	EXPEND - PERSONAL SERVICES	161,949	189,065	195,749	200,662	183,249	188,162
OTHER FUNDS	- ALL OTHER	114,781	118,000	121,542	121,562	121,542	121,562
	- CAPITAL EXPEND	1,263		6,500	860	6,500	860
	- UNALLOCATED						
	TOTAL EXPENDITURES **	277,993	307,074	323,791	323,084	311,291	310,584
	BALANCE - LAPSED TO FUND	33,690					
	- CARRIED FORWARD	144					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
REVENUES	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED	11.0	11.0	11.0	11.0	11.0	11.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	11.0	11.0	11.0	11.0	11.0	11.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	5,810	3,765	5,825	5,825	5,825	5,825
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	5,810	3,765	5,825	5,825	5,825	5,825

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 062 ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)

PROGRAM: 0222 CONSERVATION - CENTRAL ADMINISTRATIVE DIRECTION & SERVICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$ 49,954.		\$ 35,851.		\$ 94,943.		\$ 97,568.	
MANAGEMENT & BUDGET	100	118,378.		146,507.		156,412.		158,558.	
INFORMATION & EDUCATION	200	57,671.		43,223.		47,830.		48,785.	
RADIO COMMUNICATION	300	88,269.		100,991.		- - -		- - -	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		314,272.	7,725.	\$326,572.		\$299,185.		\$304,911.	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program provides required guidance and direction to the Department through the Commissioner's Office and other administrative units including policy, planning, finance, personnel, information and education, and administrative management. Administrative services of both a professional and technical level provide for the planning, authorization, organization, direction, operation and control of the total resources of the Department's programs.

These administrative services are designed to assure a coordinated effort in all phases of Departmental activities in order to facilitate achievement of pre-established goals. This has been accomplished through the centralization of various services formerly handled by the individual Bureaus to develop and implement procedures and practices to promoting economy, efficiency and coordination within and between the various Bureaus of the Department.

Funds are requested in the next two years to continue to provide the program purposes described above and to continue the process of reorganization as well as the implementation of additional systems to promote economies and efficiencies. In the request years we have transferred the Communications Division to the Bureau of Forestry for better control purposes and to better accomplish our goals and objectives. We have also transferred a secretarial position from the Entomology Division to reflect the costs in the proper account. This has resulted in a reduction in personnel count and budget request for this account.

Funds made available through these and other adjustments, throughout the Department, have made it possible to develop two Associate Commissioner positions within the Division. The Department of Conservation has attempted to operate without these two positions since the legislative reorganization in 1973 and has found that effective Departmental management is dependent upon their existence. The positions will be responsible for (1) Policy Planning and Review and (2) Management and Operations. These positions will be unclassified (consistent with the Hay Study) and have been previously identified in the Department of Conservation Reorganization Proposal submitted and approved by the Governor and Cabinet in August, 1976.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 062 ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)

CITATION: 12 MRSA SECT 5012 PAGE 2 - 629
 RICHARD E BARRINGER, COMMISSIONER 207-289-2212
 RICHARD N SAWYER, JR. DIRECTOR 207-289-3861

PROGRAM: 0222 CONSERVATION - CENTRAL ADMINISTRATIVE DIRECTION & SERVICE RICHARD N SAWYER, JR. DIRECTOR 207-289-3861
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 432 E: SUPPORT T: ASSIST N: ESSENTIAL

		FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR 207-289-3861					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	321,997	326,572	299,185	304,911	284,204	289,530
GENERAL FUND	APPROP - PERSONAL SERVICES	287,133	285,629	265,959	272,635	250,978	257,654
	- ALL OTHER	36,943	36,943	31,876	31,876	31,876	31,876
	- CAPITAL EXPEND	4,750	4,000	1,350	400	1,350	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	328,826	326,572	299,185	304,911	284,204	289,530
	RAL BRT FWD - UNENCUMBERED		15,219	15,219	15,219	15,219	15,219
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	665					
	TOTAL AVAILABLE **	329,491	341,791	314,404	320,130	299,423	304,749
	EXPEND - PERSONAL SERVICES	284,033	285,629	265,959	272,635	250,978	257,654
	- ALL OTHER	30,239	36,943	31,876	31,876	31,876	31,876
	- CAPITAL EXPEND		4,000	1,350	400	1,350	
	TOTAL EXPENDITURES **	314,272	326,572	299,185	304,911	284,204	289,530
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	15,219	15,219	15,219	15,219	15,219	15,219
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	RAL BRT FWD - UNENCUMBERED	4,003					
	- ENCUMBERED	7,284					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	11,287					
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	7,725					
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	7,725					
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	24.0	24.0	19.0	19.0	18.0	18.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	24.0	24.0	19.0	19.0	18.0	18.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 063 Bureau of Public Lands

PROGRAM: 0238 Bureau of Public Lands - Director's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	57,478.		70,903.					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		57,478.		70,903.					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Public Lands was established to bring more attentive, rational and businesslike management to certain public lands of the State of Maine. These lands include the Public Reserved Lands of the State (the "Public Reserved Lands") and numerous other parcels of forest and agricultural land (the "Public Lands"). The Bureau is directed to manage these lands under the principles of multiple use to produce a sustained yield of goods and services while utilizing both prudent business practices and sound planning.

To accomplish this goal, a general fund appropriation of \$63,352.00 was granted by the Legislature for fiscal year 1975-1976 and 1976-1977. This money was to be used by the Director of the Bureau of Public Lands in administering the activities of the Bureau.

In addition, effective October 1, 1975, a Public Lands Management Fund and a Public Reserved Lands Management Fund were created (12 M.R.S.A Chapter 202 §557 and 30 M.R.S.A. Chapter 233 §4163). All income received by the Director of the Bureau of Public Lands from the Public Lands and Public Reserved Lands is credited to the appropriate account. Each fund was established as a nonlapsing account with the monies being available for expenditure without limitation as to fiscal year.

Based upon funds currently available to the Bureau and projections by the Bureau for the next few years, no request is being made for an appropriation. The Bureau is submitting a biennial report to the Legislature which will discuss the future financial situation of the Bureau. In essence, the Bureau anticipates that it is now and, except for a period of a few years in the next decade, it expects to be supported entirely by funds generated from the management of lands under its jurisdiction. The projected shortfall is the result of an imbalance in stocking the Bureau lands which will take a number of years to correct. This projected shortfall can be eliminated, and a substantial management problem solved, if legislation is passed allowing the State to receive the income generated by public reserved lands in plantations subject to the normal revenue sharing provisions.

Subject to this, the Bureau intends to operate solely from its dedicated revenues commencing with Fiscal Year 1977-78. Of the three employees currently paid from the General fund appropriation, two, the Director of the Bureau and the Director of Land Management, will be paid from the Management funds. As a result of the consolidation of the Director's office with the management enterprise, a General Fund Clerk Steno II position will be unnecessary. Consequently, this position will be transferred to the Dept. of Conservation's Administrative Services Division.

POLICY: 05 NATURAL RESOURCES
UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 063 BUREAU OF PUBLIC LANDS

CITATION: 12 MRSA SECT 551
RICHARD F BARRINGER, COMMISSIONER
LEE M SCHEPPS, DIRECTOR

PAGE 2 - 631
207-289-2212
207-289-3061

PROGRAM: 0238 BUREAU OF PUBLIC LANDS - DIRECTOR'S OFFICE
ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
METHOD: 003 EXECUTIVE DIRECTION
VALUE: 211 E: PREVENT T: CONTACT N: MANDATORY

LEE M SCHEPPS, DIRECTOR 207-289-3061

FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR

207-289-3861

FINANCING		-----	ACTUAL-76	-----	ESTIMATED-77	-----	DEPT-78	-----	DEPT-79	-----	BUDGET-78	-----	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS			57,478		70,903								
GENERAL FUND	APPROP - PERSONAL SERVICES		48,786		49,202								
	-ALL OTHER		13,650		13,650								
	-CAPITAL EXPEND		500		500								
	-UNALLOCATED												
	TOTAL APPROPRIATION *		62,936		63,352								
	BAL BRT FWD -UNENCUMBERED				7,551								
	- ENCUMBERED		7,912										
	TRANSFERS - NET EFFECT												
	TOTAL AVAILABLE **		70,848		70,903								
	EXPEND - PERSONAL SERVICES		46,557		49,202								
-ALL OTHER		10,320		21,147									
-CAPITAL EXPEND		601		554									
TOTAL EXPENDITURES **		57,478		70,903									
BALANCE - LAPSED TO FUND													
- CARRIED FORWARD			7,551										
OTHER FUNDS	ALLOC - PERSONAL SERVICES												
	-ALL OTHER												
	-CAPITAL EXPEND												
	-UNALLOCATED												
	TOTAL ALLOCATION *												
	DEDICATED REV - FEDERAL \$												
	- NON-FED \$												
	BAL BRT FWD -UNENCUMBERED												
	- ENCUMBERED												
	TRANSFERS - NET EFFECT												
TOTAL AVAILABLE **													
EXPEND - PERSONAL SERVICES													
-ALL OTHER													
-CAPITAL EXPEND													
TOTAL EXPENDITURES **													
BALANCE - LAPSED TO FUND													
- CARRIED FORWARD													
PERSONNEL	GENERAL FUND - AUTHORIZED		4.0		4.0								
	OTHER POSITIONS												
	TOTAL POSITIONS *		4.0		4.0								
REVENUES	GENERAL FUND - FEDERAL \$												
	- NON-FED \$		3,366										
	OTHER FUNDS - FEDERAL \$												
	- NON-FED \$												
	TOTAL REVENUE COLL *		3,366										

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 063 Bureau of Public Lands

PROGRAM: 0239 Land Management & Planning Unit

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Public Reserved Lands Mgt. Fund	100		201,951.		310,509.		58,274.		59,540.71
Public Lands Mgt. Fund	200		3,341.		24,769.		192,166.		189,287.29
Locate Lot TWSP 2R6	300	1,354.					19,896.		19,926.
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,354.	205,292.		335,278.		270,336.		268,754.

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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The Bureau of Public Lands was established to bring more attentive, rational and businesslike management to the public lands of the State of Maine. The Bureau is directed to manage the lands within its jurisdiction under the principles of multiple use to produce a sustained yield of goods and services while utilizing both prudent business practices and sound planning.

To accomplish this goal, a Public Lands Management Fund and a Public Reserved Lands Management Fund were created (pursuant to 12 M.R.S.A. Chapter 202 s557 and 40 M.R.S.A. Chapter 233 s 4163). All income received by the Director of the Bureau from the Public Lands and Public Reserved Lands is credited to the appropriate account. Each fund was established as a nonlapsing dedicated fund with the monies being available for expenditure without limitation as to fiscal year.

Except for the Sewall Inventory discussed below and for a substantial amount of time spent in trade negotiations, fiscal year 1975-76 Management Fund expenditures were primarily for various recurring Bureau activities in connection with the management of the lands under its jurisdiction. The largest expenditure was, and will continue to be, for personnel services (\$76,815 for 1975-76 and anticipated \$149,827 for 1976-77).

The legislation creating the Bureau of Public Lands requires that the Bureau "compile and maintain to the extent practicable an inventory of the diverse resources of the public lands". To fulfill a part of this obligation, a contract was let with J. W. Sewall Co. for an inventory of over 80,000 acres under the Bureau's jurisdiction. This inventory, completed in the spring of 1976 at a cost of approximately \$55,000, was a major expense for Public Lands. A similar inventory may be required at a future date for other acreage in our land base. However, nothing of this magnitude is scheduled for the current year for fiscal year 1977-78 and 1978-79.

Income generated from the public and reserved lands totaled over \$279,000 for 1975-76. It is anticipated that a similar amount will be generated for the current year with a slight decrease for fiscal year 1977-78 and 1978-79.

The decrease in projected revenue is a result of the completion of a major cutting operation in Forkstown. However, we anticipated sufficient funds will be forth coming to sustain the Bureau of Public Lands through 1977-78 and 1978-79.

NATURAL RESOURCES
DEPARTMENT OF CONSERVATION
BUREAU OF PUBLIC LANDS

CITATION: 12 MRSA SECT 551
RICHARD E BARRINGER, COMMISSIONER
LEE M SCHEPPS, DIRECTOR

PAGE 2 - 633
207-289-2212
207-289-3061

PROGRAM: 0239	LAND MANAGEMENT & PLANNING UNIT	LFF M SCHEPPS, DIRECTOR
ISSUE: 009	MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES	
METHOD: 021	OPTIMIZATION OF PRODUCTIVE RESOURCES	
VALUE: 541	E: MAINTAIN T: GUIDE N: MANDATORY	

207-289-3061

FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR

207-289-3861

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		206,646	335,787	270,336	268,754	270,336	268,754
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED	8,798					
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	8,798					
	EXPEND - PERSONAL SERVICES						
- ALL OTHER	1,354						
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	1,354						
BALANCE - LAPSED TO FUND	7,444						
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	11,170					
	- NON-FED \$	292,504	276,000	215,000	240,000	215,000	240,000
	BAL BRT FWD - UNENCUMBERED	49,135	147,016	87,972	32,636	87,972	32,636
	- ENCUMBERED	239	743				
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	353,048	423,759	302,972	272,636	302,972	272,636	
EXPEND - PERSONAL SERVICES	84,882	177,737	182,577	187,136	182,577	187,136	
- ALL OTHER	114,533	149,050	79,059	79,118	79,059	79,118	
- CAPITAL EXPEND	5,877	9,000	8,700	2,500	8,700	2,500	
TOTAL EXPENDITURES **	205,292	335,787	270,336	268,754	270,336	268,754	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD	147,759	87,972	32,636	3,882	32,636	3,882	
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
REVENUES	TOTAL POSITIONS *	10.0	10.0	15.0	15.0	15.0	15.0
		10.0	10.0	15.0	15.0	15.0	15.0
GENERAL FUND - FEDERAL \$							
OTHER FUNDS - FEDERAL \$							
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 064 Maine Mining Bureau

PROGRAM: 0230 Maine Mining Bureau

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Operations	100		22,650.		31,000.		22,590.		18,210.
	200		7,049.		13,200.				
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			29,699.		44,200.		22,590.		18,210.

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

- I. Program: This agency has jurisdiction over mineral resource development on State lands and the supervisor of exploration and mining operations thereon. The Bureau also has authority over exploration, development and production of oil and gas on all lands and submerged lands under the territorial jurisdiction of the State.
- II. Objectives: To assist in the orderly development and extraction of mineral resources on State land. This work includes issuance of such permits, claim recordings, work permissions and mining license as described in the law. To assist the Bureau of Public Lands in negotiating lease agreements for mining operations on State land. Review annual reports of claimholders, licensees, and lessors and renew such permissions when applicable. Issue permits, licenses or to negotiate lessors for oil and gas activity and to establish and collect fees for the same activity. To make such regulations, orders and institute hearings for the proper administration of the Bureau.
- III. Caseload (Anticipated per year) for Biennium
1. Permits, etc.
 - Prospectors Permits 15
 - Claims Recorded 120
 - License to Mine 2
 - Leases 3
 2. Geological and Mineral Surveys
 - 10 surveys in northern and coastal Maine
 - 3 special reports on State land potential for minerals
 - 20% of budget/time on special studies and administration
- IV. The budget request is to continue the normal operation of the Maine Mining Bureau.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 064 MAINE MINING BUREAU

CITATION: 10 MRSA SECT 2101
 RICHARD F PARRINGER, COMMISSIONER
 JOHN S WALKER, CHAIRMAN

PAGE 2 - 635
 207-289-2212
 207-289-2801

PROGRAM: 0230 MAINE MINING BUREAU
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 019 REGULATION
 VALUE: 711 E: EXPLORE I: CONTACT N: MANDATORY

JOHN S WALKER, CHAIRMAN 207-289-2801

FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR 207-289-3861

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		29,699	44,600	22,590	18,210	22,590	18,210
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	3,178	4,500				
	- NON-FED \$	20,926	13,300	17,110	18,210	17,110	18,210
	BAL BRT FWD - UNENCUMBERED	49,017	39,481	13,081	7,601	13,081	7,601
	- ENCUMBERED	-3,540	400				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	69,581	57,681	30,191	25,811	30,191	25,811
PERSONNEL	EXPEND - PERSONAL SERVICES	11,378	27,949	11,957	12,009	11,957	12,009
	- ALL OTHER	13,656	16,241	5,733	6,201	5,733	6,201
	- CAPITAL EXPEND	4,665	410	4,900		4,900	
	TOTAL EXPENDITURES **	29,699	44,600	22,590	18,210	22,590	18,210
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	39,881	13,081	7,601	7,601	7,601	7,601
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	1.0	1.0	1.0	1.0	1.0	1.0
	REVENUES						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	3,178	4,500				
	- NON-FED \$	20,926	13,300	17,110	18,210	17,110	18,210
	TOTAL REVENUE COLL *	24,104	17,800	17,110	18,210	17,110	18,210

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 066 KEEP MAINE SCENIC COMMITTEE

PROGRAM: 0227 KEEP MAINE SCENIC COMMITTEE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
GRANTS TO CITIES & TOWNS	100		200		200		200		200
EDUCATIONAL MATERIALS	200		---		221		3,000		3,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		200		421		3,200		3,200	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The funds in this appropriation are from two sources: 1) fines collected under Title 17, Chapter 80, The Litter Control Act and, 2) donations from business organizations.

Income from fines will be used to supplement general fund appropriations for anti-litter educational materials.

Income from donations will be used 1) to provide a cash grant to the community selected as the winner of the annual Keep Maine Scenic Community Award and 2) to provide supplies and materials essential to the Keep Maine Scenic effort.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 066 KEEP MAINE SCENIC COMMITTEE

CITATION: 12 MRSA SECT 633 PAGE 2 - 637
 RICHARD E BARRINGER, COMMISSIONER 207-289-2212
 MARSHALL T WIEBE, COORDINATOR 207-289-3821

PROGRAM: 0227 KEEP MAINE SCENIC COMMITTEE
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 015 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
 VALUE: 642 E: IMPROVE T: GUIDE N: ESSENTIAL

MARSHALL T WIEBE, COORDINATOR 207-289-3821

FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR 207-289-3861

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		200	421	3,200	3,200	3,200	3,200
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL RTY FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	200	421	3,200	3,200	3,200	3,200
	BAL RTY FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	200	421	3,200	3,200	3,200	3,200
PERSONNEL	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	200	421	3,200	3,200	3,200	3,200
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	200	421	3,200	3,200	3,200	3,200
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	REVENUES						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	200	421	3,200	3,200	3,200	3,200
	TOTAL REVENUE COLL *	200	421	3,200	3,200	3,200	3,200

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 069 COASTAL ISLAND REGISTRY

PROGRAM: 0241 COASTAL ISLAND REGISTRY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,264	16,774			6,700		6,700	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,264	16,774			6,700		6,700	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Coastal Island Registry was created to clarify and establish the State's interest in coastal islands and to develop and implement management policies for the use and protection of State-owned islands. In accordance with MRSA Title 33, Chapter 25, the Registry is authorized to identify, describe and assign numbers to all ledges and islands in Maine's coastal waters, to require registration of all these islands, and to promulgate all rules and regulations necessary to carry out its lawful purpose. As amended in 1975 the law further requires the Registry to review all claims to coastal islands and determine the validity of these claims through a systematic search and analysis of island titles.

With the passing of the registration deadline, December 31, 1975, the first phase of the program has been completed. Approximately, 1,700 islands have been registered and a natural resources inventory of each State-owned island has been accomplished. Funds appropriated for the registration process have, as expected, been exhausted.

The second phase of the Registry program, a review of island titles, is yet to be completed. The Bureau of Public Lands must review each island registration with a view toward disallowing registrations by or on behalf of persons who are not true owners of the islands. This involves the review and title search of up to 1,500 islands followed by an administrative process and possibly judicial proceedings.

This phase of the problem may be carried out most effectively through a contractual arrangement with a competent attorney. Under such an arrangement the attorney, with private clerical and related support, will continue the project on a part-time basis until scheduled completion in 1983. Funding requirements for such legal services would be satisfied by annual appropriations of \$6,700.

While the legal phase of the program is proceeding, the Bureau intends to develop and implement a management plan for State-owned islands which will allocate management responsibility for specific islands to public agencies which have a clear interest in assuming such responsibilities. For example, islands which are significant as bird-nesting sites would be transferred to Inland Fisheries and Wildlife. Islands which lend themselves to recreational development would be transferred to Parks and Recreation. At the end of this process the Bureau of Public Lands would serve as residual custodian and would maintain and monitor activities on the islands for the foreseeable future. Federal monies available through the Coastal Zone Management Program may be expected to fund the development of a management plan.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 069 COASTAL ISLAND REGISTRY

CITATION: 33 MRSA SECT 1203
 RICHARD E BARRINGER, COMMISSIONER
 BARBARA COTTRELL

PAGE 2 - 639
 207-289-2212
 207-289-3064

PROGRAM: 0241 COASTAL ISLAND REGISTRY
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 017 CONSERVATION
 VALUE: 751 E: EXPLORE T: STUDY N: MANDATORY

BARBARA COTTRELL 207-289-3064

FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR

207-289-3061

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		18,038		6,700	6,700	6,700	6,700
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER			6,700	6,700	6,700	6,700
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *			6,700	6,700	6,700	6,700
	PAL BRT FND -UNENCUMBERED	1,264					
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,264		6,700	6,700	6,700	6,700
	EXPEND -PERSONAL SERVICES	1,264					
OTHER FUNDS	-ALL OTHER			6,700	6,700	6,700	6,700
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL EXPENDITURES **	1,264		6,700	6,700	6,700	6,700
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL *						
	- NON-FED *	1,525					
	PAL BRT FND -UNENCUMBERED	16,658					
	- ENCUMBERED	491					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	18,674					
	EXPEND -PERSONAL SERVICES	7,990					
	-ALL OTHER	8,784					
	-CAPITAL EXPEND						
REVENUES	TOTAL EXPENDITURES **	16,774					
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	GENERAL FUND - FEDERAL *						
	- NON-FED *						
	OTHER FUNDS - FEDERAL *						
	- NON-FED *	1,525					
REVENUES	TOTAL REVENUE COLL *	1,525					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 070 State Board of Certification - Geologist and Soil Scientists

PROGRAM: 0229 State Board of Certification - Geologist and Soil Scientists

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		2,713.		4,871.		3,150.		3,150.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			2,731.		4,871.		3,150.		3,150.

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this Board is to administer a program of certification of earth scientists whose work involves the general public. Certification of scientists by their peers is providing protection to the public.

The Board prepares and mails certification applications, reviews them, prepares and administers examinations and votes to certify qualified earth scientists. Over 200 geologists and soil scientists have been certified. An examination for certification as a geologist and an examination for certification as a soil scientist have been written and ten qualified applicants have been tested.

The 107th Legislature (First Special Session) passed legislation making the \$15.00 renewal fee an annual event rather than once every two years. This is reflected in the estimated revenue figures.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 070 STATE BOARD OF CERTIFICATION FOR GEOLOGISTS AND SOIL
 SCIENTISTS
 PROGRAM: 0229 STATE BOARD OF CERTIFICATION -GEOLOGISTS & SOIL SCIENTISTS
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 019 REGULATION
 VALUE: 211 F: PREVENT T: CONTACT N: MANDATORY

CITATION: 32 MRSA SECT 4907 PAGE 2 - 64]
 RICHARD E BARRINGER, COMMISSIONER 207-289-2212
 ROBERT G DOYLE, STATE GEOLOGIST 207-289-2801
 ROBERT G DOYLE, STATE GEOLOGIST 207-289-2801

FISCAL CONTACT: RICHARD N SAWYER, JR DIRECTOR 207-289-3861

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		2,713	4,871	3,150	3,150	3,150	3,150
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
OTHER FUNDS	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
PERSONNEL	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL *						
	- NON-FED *	310	3,725	3,150	3,150	3,150	3,150
	BAL BRT FWD -UNENCUMBERED	6,142	3,740	2,594	2,594	2,594	2,594
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	6,452	7,465	5,744	5,744	5,744	5,744
	EXPEND -PERSONAL SERVICES	2,060	1,920	2,014	2,021	2,014	2,021
	-ALL OTHER	653	2,942	1,136	1,120	1,136	1,129
	-CAPITAL EXPEND						
REVENUES	TOTAL EXPENDITURES **	2,713	4,871	3,150	3,150	3,150	3,150
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	3,740	2,594	2,594	2,594	2,594	2,594
	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS	1.0					
	TOTAL POSITIONS *	1.0					
	GENERAL FUND - FEDERAL *						
	- NON-FED *						
	OTHER FUNDS - FEDERAL *						
	- NON-FED *	310	3,725	3,150	3,150	3,150	3,150
TOTAL REVENUE COLL *		310	3,725	3,150	3,150	3,150	3,150

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

PROGRAM: 0247 Maine Coastal Protection Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		30,450		37,800		39,301		40,401
Oil Pollution Control	100		319,933		642,324		644,674		606,186
Research and Development	200		78,750		100,000		100,000		100,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			429,133		780,124		783,975		746,587

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose: To initiate through education and regulation when necessary a program to prevent oil discharges to State waters and for providing rapid clean-up to such discharges, when they do occur. In addition, the program provides a rapid means of settlement to those persons damaged by an oil spill occurrence. The objective is excerpted from the second paragraph of Section 541, Title 38, and is as follows: "to maintain the coastal waters, estuaries, tidal flats, beaches and public lands adjoining the sea coast in as close to pristine condition as possible taken into account multiple use accommodations necessary to provide the broadest possible promotion of public and private interest with the least possible conflicts in such diverse uses."

Funding: All funds for this program are provided by assessing up to $\frac{1}{2}$ cent per barrel fee on each barrel of petroleum transferred over marine waters. The fund tops off at \$4,000,000 except for a disaster situation, whereby the Governor can increase this by floating bonds up to \$8,000,000 in total. Under the disaster provision the fund is allowed to be replenished by increasing the fee to $\frac{3}{4}$ cent per barrel. Except for times when clean-up costs have lowered the fund the assessment against the operators is something in the order of $\frac{1}{20}$ cent per barrel to maintain current levels of State operation.

Justification of Program Activity: Prior to the Oil Conveyance Act, there was no Statewide program to encourage prevention of oil spills nor was there any organized group on a statewide basis to respond to oil spill incidents. Damage resulting from oil spills in many instances is directly proportional to the amount of time that elapses before a clean-up operation commences. The Oil Conveyance Act has provided a State group of experience personnel in oil clean-up methods so that in addition to the capability of rapid response to a spill, know-how in regard to how to attack a spill clean-up situation is now available. In addition to experienced personnel, depots of clean-up equipment and material have been strategically located along the coast and elsewhere in the State for rapid accessibility. A further significant justification for the program is the provision for providing a mechanism for the persons damaged by oil spills to seek timely settlement of claims. The act through the fund also provides up to \$100,000 per year to be devoted to research and development in the causes, effects and removal of pollution caused by oil, petroleum products or their by-products on the marine environment. The budget request is for an allocation of money out of the Coastal Conveyance Fund to continue with the current level of pollution prevention and clean-up activities.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 MRSA SECT 341 PAGE 2 - 643
 WILLIAM R ADAMS, JR. COMMISSIONER 207-289-2811
 WILLIAM R ADAMS, JR COMMISSIONER 207-289-2811

PROGRAM: 1247 MAINE COASTAL PROTECTION FUND
 ISSU: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES.
 METHOD: 017 CONSERVATION
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

FISCAL CONTACT: ROBERT COAKLEY, BUS MGR 207-289-2691

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		429,136	816,388	783,975	746,587	783,975	746,587
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	392,027	803,211	799,975	762,587	799,975	762,587
	BAL BRT FWD - UNENCUMBERED	-53,051	-23,087				
	- ENCUMBERED	103,333	36,264				
	TRANSFERS - NET EFFECT			-16,000	-16,000	-16,000	-16,000
	TOTAL AVAILABLE **	442,309	816,388	783,975	746,587	783,975	746,587
	EXPEND - PERSONAL SERVICES	139,519	195,980	205,448	211,672	205,448	211,672
	- ALL OTHER	254,535	580,204	519,127	523,465	519,127	523,465
	- CAPITAL EXPEND	35,082	40,204	59,400	11,450	59,400	11,450
	TOTAL EXPENDITURES **	429,136	816,388	783,975	746,587	783,975	746,587
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	17,177					
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	17.0	17.0	17.0	17.0	17.0	17.0
	TOTAL POSITIONS *	17.0	17.0	17.0	17.0	17.0	17.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	392,027	803,211	799,975	762,587	799,975	762,587
	TOTAL REVENUE COLL *	392,027	803,211	799,975	762,587	799,975	762,587

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 DEPT OF ENVIRONMENTAL PROTECTION
UNIT: 096 DEPT OF ENVIRONMENTAL PROTECTION

PROGRAM: 0251 ENVIRONMENTAL PROTECTION - ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	89,539	51,101	204,210	64,611	128,639	112,672	132,769	111,610
Commissioner & BEP	100	102,478	-	110,837	-	117,671	-	123,250	
Information and Education	200	21,996	-	24,128	20,492	17,054		18,097	
Citizens Environmental Asst.	300	24,772	-	25,879	-	10,006	-	10,356	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		238,785	51,101	365,054	85,103	273,370	112,672	284,472	111,610

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose: Title 38, Section 341 "There is created and established a Department of Environmental Protection, hereinafter called "the department" to protect and improve the quality of our natural environment and the resources which constitute it, and to enhance the public's opportunity to enjoy the environment by directing growth and development which will preserve for all time an ecologically sound and aesthetically pleasing environment----

Objectives: Administration provides direction and guidance to all bureau and other administrative units within the department and provides related supportive services, such as management planning, financial, budgetary, statistical, and personnel. It also provides liaison with the general public, business firms, organizations and various federal, state and municipal offices. In addition administration is responsible for maintaining close scrutiny and appraisal of all expenditures in order to effect tight budgetary controls at the same time endeavoring to maintain departmental requirements at an effective level.

Justification of Program Activities: Administration: This unit provides the basic functional responsibilities of the department including management planning, financial, budget, statistics, and personnel. Commissioner and Board of Environmental Protection: The Commissioner is responsible for administration of the department and its bureaus. He directs the operations of the agency and provides its administrative leadership. He is ex-officio Chairman of the Board of Environmental Protection. The Board of Environmental Protection is the policy-making body of the department, and the department's final authority in decision making. All applications to the department for environmental permits and licenses fall under the purview of the Board of Environmental Protection. The Board reviews applications involving complex environmental issues, reviews appeals of decisions made by the Department of Environmental Protection staff, and establishes and amends department regulations. Its 10 members are appointed to three-year terms by the Governor, subject to consent by the Governor's Council (after Jan. 1, 1977, appointments will be subject to review by the Joint Standing Committee on Natural Resources and to confirmation by the Legislature.) Information and Education: The unit is responsible for maintaining and ensuring the department's accountability to the public. Through press statements, newsletters, and other communications with press and public, the division seeks to keep the public fully informed about department activities. It also responds for information, and works with other agencies in support of environmental education throughout the State. Citizens' Environmental Assistance Service: This unit is responsible for providing assistance to applicants for all environmental permits and licenses issued by the department. It operates a statewide, toll-free telephone assistance service, by which Maine residents can obtain guidance as to which permits and licenses they may need, and by which they may obtain advice in filling out application forms.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 MRSA SECT 341 PAGE 2 - 645
 WILLIAM R ADAMS, JR. COMMISSSTONER 207-289-2811
 WILLIAM R ADAMS, JR COMMISSIONER 207-289-2811

PROGRAM: 0251 ENVIRONMENTAL PROTECTION - ADMINISTRATION WILLIAM P ADAMS, JR COMMISSIONER 207-289-2811
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 432 EV SUPPORT I: ASSIST N: ESSENTIAL

FISCAL CONTACT: ROBERT COAKLEY, BUS MGR

207-289-2691

FINANCING		-----ACTUAL-76-----	-----ESTIMATED-77-----	-----DEPT-78-----	-----DEPT-79-----	-----BUDGET-78-----	-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		194,346	298,268	386,042	396,082	384,102	392,443
GENERAL FUND	APPROP - PERSONAL SERVICES	144,676	143,709	161,968	165,319	161,968	165,319
	- ALL OTHER	63,002	65,964	109,551	117,070	107,751	114,320
	- CAPITAL EXPEND	1,100	1,100	1,851	2,083	1,711	1,194
	- UNALLOCATED	87,495					
	TOTAL APPROPRIATION *	296,273	210,773	273,370	284,472	271,430	280,833
	BAL BRT FWD - UNENCUMBERED	3,487	87,495				
	- ENCUMBERED	4,494					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	304,254	298,268	273,370	284,472	271,430	280,833
	EXPEND - PERSONAL SERVICES	144,716	152,709	161,968	165,319	161,968	165,319
- ALL OTHER	48,705	144,459	109,551	117,070	107,751	114,320	
- CAPITAL EXPEND	925	1,100	1,851	2,083	1,711	1,194	
TOTAL EXPENDITURES **	194,346	298,268	273,370	284,472	271,430	280,833	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		87,495					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT			112,672	111,610	112,672	111,610
TOTAL AVAILABLE **			112,672	111,610	112,672	111,610	
EXPEND - PERSONAL SERVICES			69,600	71,800	69,600	71,800	
- ALL OTHER			38,422	37,280	38,422	37,280	
- CAPITAL EXPEND			4,650	2,530	4,650	2,530	
TOTAL EXPENDITURES **			112,672	111,610	112,672	111,610	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED	10.0	10.0	10.0	10.0	10.0	10.0
	OTHER POSITIONS			7.0	7.0	7.0	7.0
	TOTAL POSITIONS *	10.0	10.0	17.0	17.0	17.0	17.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

PROGRAM: 0252 MUNICIPAL SEWERAGE CONSTRUCTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Grants to Pub. Pri. Organiz.	100		4,464,974		6,724,930				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			4,464,974		6,724,930				

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose: The program purpose is to make available moneys provided by pollution abatement bond issues as matching funds to Federal funds to aid in the construction of municipal interceptors, treatment plants and other pollution abatement facilities.

Objectives: Municipalities jointly apply for Federal and State planning and construction grants to assist them in meeting statutory pollution abatement requirements. The Federal applications are processed through this Department on the basis of a priority system which first recognizes the protection of public health and then moves down the list to other priorities such as international treaty obligations, protection of shell-fisheries, etc. As soon as the State agency gets word from its Federal counterpart that the Federal grants have been approved, then State matching grants are allocated to the project. The present matching formula is on the basis of 75% Federal funding, 15% State funding and 10% local funding. The funding is presently restricted to certain items of eligibility which under the present priority system is generally restricted to the waste treatment plant and outfall sewers and major interceptor sewers which intercept existing major outfalls of raw sewage for conveyance to the treatment plant.

Highlights of request/program: There is no Legislative budget request involved in this budget item. Budget requests have been made over past bienniums by the Legislature of the bond issue money for construction of pollution abatement facilities. These departmental requests were made in anticipation of Federal allocations to the State under Federal grants programs and the amount of State funds which would be necessary to match the Federal monies. Each time a budget request was made, the timing was such that the only information that the Department has was a series of draft bills in Congress which indicated certain levels of Federal appropriations and it was usually the Department's contention that in order to have monies available if needed, you had to select the maximum program funding-wise that might have come out of Congress. This being the case, and considering former State/Federal local matching formulas, all of the bond issue money has been allocated by the Legislature and is currently on call as needed to match the Federal grant program appropriations.

POLICY: 05 NATURAL RESOURCES
UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 MRSA SECT 341 PAGE 2 - 647
WILLIAM R ADAMS, JR. COMMISSIONER 207-289-2811
WILLIAM R ADAMS, JR COMMISSIONER 207-289-2811

PROGRAM: 0252 MUNICIPAL SEWERAGE CONSTRUCTION
ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
METHOD: 029 FINANCIAL ATO - CITIES AND TOWNS
VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

207-289-2811

FISCAL CONTACT: ROBERT COAKLEY, BUS MGR

207-289-2891

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		4,464,974 6,724,930

GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL APPROPRIATION *	

	PAL RT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

OTHER FUNDS	ALLOC -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	PAL RT FWD -UNENCUMBERED	1,792,194 -493,089
	- ENCUMBERED	6,397,710 7,218,019
	TRANSFERS - NET EFFECT	3,000,000
	TOTAL AVAILABLE **	11,189,904 6,724,930
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	4,464,974 6,724,930
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	4,464,974 6,724,930
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	6,724,930

PERSONNEL	GENERAL FUND -AUTHORIZED	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 098 BUREAU OF LAND QUALITY CONTROL

PROGRAM: 0248 Bureau of Land Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	57,968		75,216		70,442		71,163	
Review and Planning	100	65,817	17,881	85,130	21,025	72,925		73,670	
Enforcement	200	33,783		41,079	6,209	38,472		38,866	
Solid Waste Management	300	42,882	92,492	70,871	82,916	66,371	36,400	67,051	35,900
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		200,450	110,373	272,296	110,150	248,210	36,400	250,750	35,900

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose: Title 38, Section 341 "There is created and established a Department of Environmental Protection, hereinafter called "the department" to protect and improve the quality of our natural environment and the resources which constitute it, and to enhance the public's opportunity to enjoy the environment by directing growth and development which will preserve for all time an ecologically sound and aesthetically pleasing environment----."

Objectives: The program objective to administer, enforce, and where appropriate, provide technical assistance for a series of land use impact related statutes assigned to the Department by the Legislature and designed to prevent environmental harm and/or improve the present situation. These include Site Location of Development, Great Ponds Act, Wetlands Control Act, Mining Rehabilitation, Solid Waste Management, Sludge Disposal, Minimum Lot Size, and Shoreland Zoning.

Federal Matching: Federal funds are currently used to support programs and personal services activity in several areas. Sources includes the U.S. Environmental Protection Agency water grant program, the E.P.A. Solid Waste Program, while personal services, travel and support costs must be incorporated into State Budget requests. Additional personnel are provided directly through the CETA program as well. Federal matching funds received directly by the Land Bureau now total approximately \$45,000 and are expected to increase substantially in the next fiscal year.

Justification of Program Activities: The Bureau is organized into four divisions to reflect primary functional duties and federal financial support. In broader terms, however, the Bureau's role involves application processing, enforcement, and technical assistance. Applications for approval or licensing by the Board in each statutory category are submitted by applicants, along with necessary supplementary material. The requirements vary in complexity and cost with the law and the project involved. Staff time is often devoted to assisting the applicant whether individual, corporation or governmental agency, and when possible on-site visits are made to relate the applicants intentions to actual conditions. Application materials are made available for scrutiny at the local level, and abutting owners and local citizens are notified of the proposal by the applicant. Once filed, applications are referred to relevant local, regional, and state agencies for comment and analysis in their areas of expertise. Bureau staff then assembles and analyzes this material relating it to statutory criteria and Board regulations and policies. On occasion it is felt that a public hearing is warranted to satisfy the need for additional information or to provide a forum for the public to express views about the impact of a project. A full transcript of such hearings is kept by a qualified court reporter. The end result is a recommendations to the Board, along with a project summary, for ultimate action at twice-a-month meetings. Other bureau activities supporting this primary role include investigation of complaints, follow through enforcement after Board action, planning, preparation of regulations for Board consideration, and public contact-education duties. All involve substantial field work and many staff hours not reflected in readily available statistics. Further, such enforcement and education activities have the effect of increasing the number of applications to be handled by staff and Board.

Funds requested in this budget, with one exception, represent normal on going expenses with an increase to reflect rising costs. The exception is the "all other category which reflects anticipated major hearings on a new nuclear generating station." The past biennial budget reflected an increase over previous years where substantial fund transfers had been necessary, and the anticipated nuclear station hearing were not held. This budget again anticipates those hearings being held during FY 78, although there is no way of planning that with absolute certainty.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 09A BUREAU OF LAND QUALITY CONTROL

CITATION: 38 MRSA SECT 342 PAGE 2 - 649
 WILLIAM R ADAMS, JR. COMMISSIOENER 207-289-2811
 HENRY F WARREN, DIRECTOR 207-289-2111

PROGRAM: 0248 BUREAU OF LAND QUALITY CONTROL
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF ATR, WATER & LAND RESOURCES
 METHOD: 017 CONSERVATION
 VALUE: 211 E: PREVENT T: CONTACT N: MANDATORY

HENRY F WARREN, DIRECTOR 207-289-2111

FISCAL CONTACT: ROBERT COAKLEY, BUS MGR

207-289-3691

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		251,987	251,617	284,610	286,650	284,310	285,790
GENERAL FUND	APPROP - PERSONAL SERVICES	134,723	135,336	158,500	163,600	158,500	163,600
	- ALL OTHER	115,250	115,360	85,600	86,300	85,300	85,960
	- CAPITAL EXPEND	1,200	1,200	4,110	850	4,110	330
	- UNALLOCATED						
	TOTAL APPROPRIATION *	251,183	251,896	248,210	250,750	247,910	249,890
	PAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED	123	21,605				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	251,306	273,501	248,210	250,750	247,910	249,890
	EXPEND - PERSONAL SERVICES	132,132	135,336	158,500	163,600	158,500	163,600
OTHER FUNDS	- ALL OTHER	61,577	136,965	85,600	86,300	85,300	85,960
	- CAPITAL EXPEND	123	1,200	4,110	850	4,110	330
	TOTAL EXPENDITURES **	193,832	273,501	248,210	250,750	247,910	249,890
	BALANCE - LAPSED TO FUND	35,869					
	- CARRIED FORWARD	21,605					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	72,540	45,000	45,000	45,000	45,000	45,000
	- NON-FED \$						
	PAL RPT FWD - UNENCUMBERED	-8,440	9,231	3,022	4,022	3,022	4,022
	- ENCUMBERED	28,496	26,907				
	TRANSFERS - NET EFFECT	1,690		-7,600	-7,600	-7,600	-7,600
	TOTAL AVAILABLE ***	94,295	81,138	40,422	41,422	40,422	41,422
	EXPEND - PERSONAL SERVICES	10,683	23,616	14,200	14,200	14,200	14,200
	- ALL OTHER	23,813	50,717	22,200	17,200	22,200	17,200
	- CAPITAL EXPEND	23,650	3,783	4,000	4,000	4,000	4,000
	TOTAL EXPENDITURES **	58,155	78,116	36,400	35,900	36,400	35,900
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	36,138	3,022	4,022	5,522	4,022	5,522
	GENERAL FUND - AUTHORIZED	12.0	12.0	12.0	12.0	12.0	12.0
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	13.0	13.0	13.0	13.0	13.0	13.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	40,980	12,761			12,800	12,800
	OTHER FUNDS - FEDERAL \$	72,549	45,000	45,000	45,000	45,000	45,000
	- NON-FED \$						
	TOTAL REVENUE COLL *	113,529	57,761	45,000	45,000	57,800	57,800

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 099 BUREAU OF AIR QUALITY CONTROL

PROGRAM: 0250 Bureau of Air Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	46,330	31,385	50,029	28,999	60,553	38,867	62,174	39,462
Industrial Services	100	33,479	39,601	42,567	40,468	42,476	34,898	43,427	34,793
Air Quality Services	200	63,478	76,887	78,428	89,329	77,231	74,655	79,194	73,611
Enforcement	300	31,920	21,272	40,339	23,658	40,290	19,580	41,655	20,134
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		175,207	169,145	211,363	182,454	220,550	168,000	226,450	168,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose: To develop and maintain for the citizens of the State a coordinated statewide program for air quality control.

Objectives: To control present and future sources of the emission of air contaminants to the end that air polluting activities of every type shall be regulated in a manner that reasonably insures the continued health, safety, and general welfare of all citizens of the State while protecting plant and animal life and property values for the benefit of private and cooperate owners alike.

Federal Matching: Each year since its inception, the Bureau of Air Quality Control has received a federal grant. The level of assistance has increased over the years but so has the federal requirements to maintain eligibility. The present grant from the Environmental Protection Agency for the Bureau of Air Quality Control is \$195,000. Recent review of Maine's air quality program by the Environmental Protection Agency has resulted in several suggested revisions to the State of Maine Implementation Plan for Air Quality Control. Full implementation of these provisions will very likely be dependent upon receipt of additional federal funding.

Justification of Program Activities: General - the activities within the Air Bureau Program are all inter-related and highly inter-dependent. The program activities indicated within the expenditure detail column above represent divisions within the Bureau of Air Quality Control. The justification for each division follows: Enforcement: The Bureau is responsible for enforcing the Air Quality Regulations contained in T38 MRSA Ch.4 and for all requirements both state and federal of the State Implementation Plan. Emission and air quality violations require constant enforcement action to prevent serious health hazards. Industrial Services: In order to provide a meaningful program for air quality control, the Bureau offers a balance between control of emission sources and continuing evaluation of the quality of the ambient air. The control of emissions is achieved through a source licensing program including some 400 sources throughout the State. Bureau responsibilities in this area include reviewing all new and existing sources of air pollution, determining the extent to which such air pollution must be controlled, while providing technical assistance to assure that the appropriate degree of control can be achieved, conducting source related files and inventories of emissions. Air Quality: The Bureau maintains and operates an aerometric monitoring network providing both continuous (real time) capabilities in Portland, Augusta, and Bangor with some 19 peripheral sites operated by the appropriate regional office. In addition, short term comprehensive air quality investigations are performed in areas of suspected air pollution problems or in response to citizen complaints. A central laboratory is maintained to facilitate the routine analysis of samples with close adherence to a quality assurance program. All aerometric data is analyzed, recorded, used by the Bureau to evaluate the effectiveness of existing control strategies, and made available to all interested governmental and private agencies for planning future economic development in coordination with the air resources of the State. Regional Offices Bangor and Portland: The regionalization concept provides identical services to otherwise remote areas. Offices are located to provide maximum service to the public and are considered cost effective from the standpoint of cutting down unnecessary travel and loss of nonproductive staff time in travel.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 090 BUREAU OF AIR QUALITY CONTROL

CITATION: 38 MRSA SECT 342
 WILLIAM R ADAMS, JR. COMMISSIONER
 FREDERICK C PITMAN, DIRECTOR

PAGE 2 - 651
 207-289-2811
 207-289-2437

PROGRAM: 0250 BUREAU OF AIR QUALITY CONTROL
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 017 CONSERVATION
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

FREDERICK C PITMAN, DIRECTOR 207-289-2437

FISCAL CONTACT: ROBERT COAKLEY, BUS MGR

207-289-3691

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		371,010	455,624	389,550	394,450	388,550	390,950
GENERAL FUND	APPROP - PERSONAL SERVICES	132,826	132,987	147,800	152,200	147,800	152,200
	- ALL OTHER	60,474	70,974	53,500	54,000	53,500	54,000
	- CAPITAL EXPEND	9,000	14,700	19,250	20,250	19,250	16,750
	- UNALLOCATED						
	TOTAL APPROPRIATION *	211,300	218,661	220,550	226,450	220,550	222,950
	PAL RT FWD - UNENCUMBERED						
	- ENCUMBERED	3,803	1,542				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	215,103	220,203	220,550	226,450	220,550	222,950
	EXPEND - PERSONAL SERVICES	126,879	132,987	147,800	152,200	147,800	152,200
OTHER FUNDS	- ALL OTHER	49,228	70,974	53,500	54,000	53,500	54,000
	- CAPITAL EXPEND	5,717	16,242	19,250	20,250	19,250	16,750
	TOTAL EXPENDITURES **	181,824	220,203	220,550	226,450	220,550	222,950
	BALANCE - LAPSED TO FUND	31,737					
	- CARRIED FORWARD	1,542					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL *	309,962	181,861	193,072	199,010	193,072	199,010
	- NON-FED *						
	PAL RT FWD - UNENCUMBERED	31,446	23,140				
	- ENCUMBERED	56,326	30,420				
	TRANSFERS - NET EFFECT			-25,072	-31,010	-25,072	-31,010
	TOTAL AVAILABLE **	397,734	235,421	168,000	168,000	168,000	168,000
	EXPEND - PERSONAL SERVICES	88,647	110,930	99,600	103,000	99,600	103,000
	- ALL OTHER	58,063	68,989	49,300	52,000	49,300	52,000
	- CAPITAL EXPEND	42,485	55,502	19,100	13,000	19,100	13,000
	TOTAL EXPENDITURES **	189,195	235,421	168,000	168,000	168,000	168,000
REVENUES	BALANCE - LAPSED TO FUND	53,560					
	- CARRIED FORWARD						
	GENERAL FUND - AUTHORIZED	12.0	12.0	12.0	12.0	12.0	12.0
	OTHER POSITIONS	11.0	10.0	10.0	10.0	10.0	10.0
	TOTAL POSITIONS *	23.0	22.0	22.0	22.0	22.0	22.0
	GENERAL FUND - FEDERAL *						
	- NON-FED *	37,137	29,242			29,200	29,200
	OTHER FUNDS - FEDERAL *	309,962	181,861	193,072	199,010	193,072	199,010
	- NON-FED *						
	TOTAL REVENUE COLL *	347,099	211,103	193,072	199,010	222,272	228,210

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 100 BUREAU OF WATER QUALITY CONTROL

PROGRAM: 0249 Bureau of Water Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	56,726	12,857	79,909	71,697	120,822	99,161	124,351	71,244
Licensing & Enforcement	100	104,882	53,363	115,010	62,854	117,034	43,917	120,535	42,921
Municipal Treatment Facilities	200	74,973	68,049	81,890	120,303	85,268	68,170	87,785	66,626
Indust. Treatment Facilities	300	56,193	19,693	64,626	70,691	64,684	16,612	66,596	16,241
Water Quality Eval. & Plan.	400	77,683	106,610	84,520	355,052	87,281	123,194	89,861	101,458
Lab. & Field Support	500	85,413	23,746	140,669	26,702	143,993	19,277	148,217	18,839
Biological Monitoring	600	89,949	26,127	97,151	24,063	97,702	8,764	99,158	8,565
Regional Office Presque Isle	700	20,161	101,365	21,433	118,053	22,366	84,353	23,027	82,442
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		565,980	411,810	685,208	849,415	739,150	463,448	759,530	408,336

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose: Title 38, Section 341 "There is created and established a Department of Environmental Protection, hereinafter called "the department," to protect and improve the quality of our natural environment and the resources which constitute it, and to enhance the public's opportunity to enjoy the environment by directing growth and development which will preserve for all time an ecologically sound and aesthetically pleasing environment---."

Objectives: The objectives of the Bureau of Water Quality Control is to attain and maintain water quality at the highest level consistent with the best public interest as determined by the Legislature through a water quality classification system. It is also the objective of the Bureau to meet national goals as established by Federal statutes which currently call for all of the nation's waters to be fishable-swimmable by 1983.

Federal Matching: The State's water quality program is in large part dictated by Federal statutes. Although subject to change, the State has for the last several years received a basic grant of \$440,700 as a Federal grant-in-aid to the State's water pollution control program.

Justification of Program Activities: General - The activities within the Water Bureau Program are all inter-related and highly inter-dependent. The program activities indicated within the expenditure detail column above are carried on by divisions within the Bureau of Water Quality Control. The divisions were initially established by functions and these functions now seem to serve the purposes of this reporting form. The justification for each division's functions follow:

Licensing & Enforcement: Federal and State statutes require licensing of all waste discharges to the State's waters. Effluent limitations established by licensing subsequently must be reviewed and enforcement initiated when necessary.

Municipal Treatment Facilities: Planning, construction and operation and maintenance review programs on municipal treatment facilities required to be installed by both Federal and State laws. The program is the largest public works program now on-going in the State with over a hundred million dollars of construction now underway. The construction program should continue for at least ten years with operation and maintenance becoming the prime activity as the construction winds down.

Industrial Treatment Facilities: Responsibility under State and Federal laws for planning, construction, and operation reviews on industrial treatment facilities. There are approximately 300 major wet processing industries in the State.

Water Quality Evaluation & Planning: Responsibility under State and Federal laws to carry out a continuing planning process in respect to activities as they affect water quality. Specific Federal statutes involved are Sections 303e and 208 under the Federal Water Pollution Control Act.

Laboratory & Field Support: Central and field laboratories necessary for effluent analysis to determine if licenses are being met, as well as an on-going program of in-stream monitoring to document actual condition of the State's waters.

Biological Monitoring: Responsibilities under Federal and State laws, especially in regard to lake water quality. In addition, this division has a major responsibility in making an assessment of the impact of new developments, such as under the Site Location Act and in shoreline changes such as under the Wetland Act and the Great Ponds Act.

Regional Office Presque Isle: The regional office in Presque Isle was established to serve Aroostook County and the northern parts of Penobscot, Piscataquis, and Washington Counties. It was established to properly serve those areas distant from Augusta and was considered cost effective from the standpoint of cutting down unnecessary travel and loss of nonproductive staff time related to travel.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 100 BUREAU OF WATER QUALITY CONTROL

CITATION: 38 MRSA SECT 342 PAGE 2 - 653
 WILLIAM R ADAMS, JR. COMMISSIONER 207-289-2811
 GEORGE C GORMLEY, DIRECTOR 207-289-2591

PROGRAM: 0249 BUREAU OF WATER QUALITY CONTROL GEORGE C GORMLEY, DIRECTOR 207-289-2591
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 017 CONSERVATION
 VALUE: 211 E: PREVENT T: CONTACT N: MANDATORY

		FISCAL CONTACT: ROBERT COAKLEY, BUS MGR						207-289-3691
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79	
TOTAL EXPENDITURE ALL FUNDS		1,105,505	1,839,255	1,202,598	1,167,866	1,193,818	1,155,256	
GENERAL FUND	APPROP - PERSONAL SERVICES	494,432	493,356	500,000	514,000	500,000	514,000	
	- ALL OTHER	221,940	222,640	203,160	208,610	203,160	208,610	
	- CAPITAL EXPEND	30,610	49,100	35,990	36,920	27,210	24,310	
	- UNALLOCATED							
	TOTAL APPROPRIATION *	746,982	765,096	739,150	759,530	730,370	746,920	
	BAL RPT FWD - UNENCUMBERED							
	- ENCUMBERED	5,266	423					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	752,248	765,519	739,150	759,530	730,370	746,920	
	EXPEND - PERSONAL SERVICES	397,176	493,356	500,000	514,000	500,000	514,000	
OTHER FUNDS	- ALL OTHER	209,461	223,063	203,160	208,610	203,160	208,610	
	- CAPITAL EXPEND	3,786	49,100	35,990	36,920	27,210	24,310	
	TOTAL EXPENDITURES **	610,423	765,519	739,150	759,530	730,370	746,920	
	BALANCE - LAPSED TO FUND	141,402						
	- CARRIED FORWARD	423						
	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
PERSONNEL	DEDICATED REV - FEDERAL \$	452,798	750,726	651,425	453,836	651,425	453,836	
	- NON-FED \$							
	BAL RPT FWD - UNENCUMBERED	286,400	220,653		123,977		123,977	
	- ENCUMBERED	135,949	102,357					
	TRANSFERS - NET EFFECT	-57,057		-64,000	-57,000	-64,000	-57,000	
	TOTAL AVAILABLE **	818,090	1,073,736	587,425	520,813	587,425	520,813	
	EXPEND - PERSONAL SERVICES	278,020	420,511	338,248	314,636	338,248	314,636	
	- ALL OTHER	110,308	483,616	95,000	69,000	95,000	69,000	
	- CAPITAL EXPEND	106,754	169,609	30,200	24,700	30,200	24,700	
	TOTAL EXPENDITURES **	495,082	1,073,736	463,448	408,336	463,448	408,336	
REVENUES	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	323,010		123,977	112,477	123,977	112,477	
	GENERAL FUND - AUTHORIZED	42.0	42.0	38.0	38.0	38.0	38.0	
	OTHER POSITIONS	43.0	43.0	37.0	34.0	37.0	34.0	
	TOTAL POSITIONS *	85.0	85.0	75.0	72.0	75.0	72.0	
	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		19,031			18,700	18,700	
	OTHER FUNDS - FEDERAL \$	452,798	750,726	651,425	453,836	651,425	453,836	
	- NON-FED \$							
	TOTAL REVENUE COLL *	452,798	769,757	651,425	453,836	670,125	472,536	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
UNIT: 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

PROGRAM: 0256 FISHERIES AND WILDLIFE - CENTRAL ADMINISTRATIVE SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100	10,000	5,879,240	10,000	6,401,426	10,000	6,258,255	10,000	6,323,307
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,889,240		6,411,426		6,268,255		6,333,307	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Department administers a variety of programs concerned with the management of the State's inland fisheries and wildlife resources.

Applied research studies are conducted to provide for a more complete understanding of the characteristics, needs, and factors affecting specific species of inland fisheries and wildlife. Surveys and inventories are conducted to provide information concerning human use of inland fisheries and wildlife resources, as well as land and water use trends which can be expected to affect the supply of and demand for these resources. Regulations are established to encourage or discourage human use of inland fisheries and wildlife resources in keeping with selected species management goals and objectives. Laws and regulations pertaining to the taking of inland fisheries and wildlife resources are enforced, as well as environmental regulations concerned with the maintenance of adequate habitat conditions for these resources. Environmental law enforcement includes the Stream Alteration Act which is administered by this Department, and others such as the Site Selection, Wetlands, Great Ponds Act and the Land Use Regulation Commission regulations which are administered by other state agencies.

Artificial propagation and stocking of various game species is carried out as required to meet management objectives. Habitat conditions are maintained and improved through habitat acquisition, habitat improvement, technical assistance to private landowners, and technical assistance to other state and federal agencies administering specific environmental regulations and land use planning and control efforts.

The Department is actively engaged in the dissemination of timely information concerning the State's inland fisheries and wildlife resources to the public utilizing the Department's magazine, "Maine Fish and Wildlife," publications, news releases, movies, and other information disseminating techniques. In addition, a Hunter Safety Program is also conducted in order to accomplish several objectives.

The Department is responsible for the coordination, administration and legal functions associated with applications to alter waters under the jurisdiction of the Stream Alteration Act.

The Department is also responsible for the administration of the State's Snowmobile and Watercraft registration system and also for the enforcement of the laws pertaining to their use. Snowmobile and watercraft safety programs are carried out to familiarize snowmobile and boat users with mechanical considerations, regulations, rules of the road, and thoughtful and safe use considerations.

The Department coordinates lost person search and rescue operations. In order to accomplish this mission, the Department trains and maintains special mountain and aquatic rescue teams, organizes and directs search operations and assembles manpower as well as specialized equipment including helicopter, fixed-wing aircraft, boats, vehicles, and communications systems. We also assist other enforcement agencies in a variety of investigations. In addition to a \$10,000 request for "Search For Lost Persons", the general fund portion of this program includes a recommended amount of \$90,925 in fiscal years 1978 and 1979 for leasing of office space. In fiscal years 1976 and 1977 these monies were budgeted by the Bureau of Public Improvements as part of their "Leasing Office Space" program.

POLICY: 05
UMBRELLA: 09
UNIT: 137

NATURAL RESOURCES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

CITY/TOWN: 12 MRSA SECT
MAYNARD F PARSH, COMMISSIONER
MAYNARD F PARSH, COMMISSIONER

1951

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207-289-3371
207-289-3371

PROGRAM: 0256
ISSUE: 009
METHOD: 001
VALUE: 432

FISHERIES & WILDLIFE - CENTRAL ADMINISTRATIVE SERVICES
MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
F: SUPPORT T: ASSIST N: ESSENTIAL

MAYNARD F PARSH, COMMISSIONER

207-289-3371

FISCAL CONTACT: RALPH C WILL, BUS MGR

207-289-2571

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		5,889,240	6,411,426	6,268,255	6,333,307	6,359,180	6,424,232
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	10,000	10,000			100,925	100,925
	- CAPITAL EXPEND						
	- UNALLOCATED			10,000	10,000		
	TOTAL APPROPRIATION *	10,000	10,000	10,000	10,000	100,925	100,925
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	10,000	10,000	10,000	10,000	100,925	100,925
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER	10,000	10,000	10,000	10,000	100,925	100,925
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,000	10,000	10,000	10,000	100,925	100,925
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	610,125	735,000	750,000	750,000	750,000	750,000
	- NON-FED \$	4,987,047	4,981,040	5,429,400	5,525,400	5,429,400	5,525,400
	BAL BRT FWD - UNENCUMBERED	1,399,519	1,822,564	1,712,963	2,009,445	1,712,963	2,009,445
	- ENCUMBERED	459,361	207,764				
	TRANSFERS - NET EFFECT	453,508	368,021	375,337	350,043	375,337	350,043
	TOTAL AVAILABLE **	7,000,560	8,114,389	8,267,701	8,634,888	8,267,701	8,634,888
	EXPEND - PERSONAL SERVICES	3,827,357	4,295,974	4,057,254	4,131,218	4,057,254	4,131,218
	- ALL OTHER	1,507,105	1,772,423	1,759,409	1,792,216	1,759,409	1,792,216
	- CAPITAL EXPEND	544,778	423,029	441,592	399,873	441,592	399,873
	TOTAL EXPENDITURES **	5,879,240	6,491,426	6,258,255	6,323,307	6,258,255	6,323,307
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,030,328	1,712,963	2,009,445	2,311,581	2,009,445	2,311,581
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	320.0	317.0	345.0	345.0	345.0	345.0
	TOTAL POSITIONS *	320.0	317.0	345.0	345.0	345.0	345.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	610,125	735,000	750,000	750,000	750,000	750,000
	- NON-FED \$	4,987,047	4,752,240	5,429,400	5,525,400	5,429,400	5,525,400
	TOTAL REVENUE COLL *	5,597,172	5,487,240	6,179,400	6,275,400	6,179,400	6,275,400

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
UNIT: 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

PROGRAM: 266 FISHERIES AND WILDLIFE - WATERCRAFT REGISTRATION AND SAFETY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		101,506		107,042		103,831		103,519
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		101,506		107,042		103,831		103,519	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

Our basic purpose is to register watercraft and to promote safety for persons and property in connection with the use and operation of watercraft as required by Title 12, Chapter 308.

This division's program has staff to operate and maintain a current registration program of all motorboats (approximately 126,000 records), in accordance with the Maine Boat Law and Federal Boat Safety Act of 1971. The registration system has been updated to take full advantage of video outlets and services from Central Computer Services, and issues renewal notices to all boat registrants. Safety regulations covering all types of safety equipment (lights, life saving devices, horns, fire extinguishers, etc.), operational rules on the water, accident reporting systems are developed and maintained. Each registrant receives a copy of the boat law and safety standards. A film library is maintained for the public on boating safety topics; safety literature is distributed to the public; liasion is maintained with boating educational groups (U.S. Coast Guard Auxiliary and U.S. Power Squadrons); radio and television messages are developed, regulations are adopted on limitation of motor size on internal waters; liason is maintained with U.S. Coast Guard in all administrative aspects; and registration data are provided on search, rescue, and stolen boat matters.

Program requests cover a continuation of all above functions and methods.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 UNIT: 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

CITATION: 12 HRSA SECT 1951 PAGE 2 - 657
 MAYNARD F MARSH, COMMISSIONER 207-289-3371
 MAYNARD F MARSH, COMMISSIONER 207-289-3371

PROGRAM: 0266 FISHERIES & WILDLIFE - WATERCRAFT REGISTRATION & SAFETY MAYNARD F MARSH, COMMISSIONER 207-289-3371
 ISSU: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF ATR, WATER & LAND RESOURCES
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 471 E1 SUPPORT I1 ASSIST N1 MANDATORY

FISCAL CONTACT: RALPH C WILL, FUS MGR 207-289-2571

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		101,506	107,042	103,831	103,519	103,831	103,519
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						

	PAL RT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

	OTHER FUNDS						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	61,406					
	- NON-FED \$	155,714	213,300	192,492	150,389	192,492	150,389
	PAL RT FWD - UNENCUMBERED	162,403	175,054	176,772	115,433	176,772	115,433
	- ENCUMBERED	7,496	460				
	TRANSFERS - NET EFFECT	-110,000	-105,000	-150,000	-100,000	-150,000	-100,000
	TOTAL AVAILABLE **	277,019	283,814	219,264	165,822	219,264	165,822
	EXPEND - PERSONAL SERVICES	45,956	66,480	64,145	65,841	64,145	65,840
	- ALL OTHER	55,550	40,562	39,686	37,679	39,686	37,679
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	101,506	107,042	103,831	103,519	103,831	103,519
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	175,514	176,772	115,433	62,303	115,433	62,303

	PERSONNEL						
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

	REVENUES						
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	61,406					
	- NON-FED \$	155,714	213,300	192,492	150,389	192,492	150,389
	TOTAL REVENUE COLL *	217,120	213,300	192,492	150,389	192,492	150,389

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 UNIT: 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

PROGRAM: 366 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - FISH/WILDLIFE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 UNIT: 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

CITATION: 12 MRSA SECT 1951 PAGE 2 - 659
 MAYNARD F MARSH, COMMISSIONER 207-289-3371
 MAYNARD F MARSH, COMMISSIONER 207-289-3371

PROGRAM: 0366 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - FISH/WILDLIFE MAYNARD F MARSH, COMMISSIONER 207-289-3371
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 632 E: IMPROVE T: ASSIST N: ESSENTIAL

FISCAL CONTACT: RALPH C WILL, AUS MGR 207-289-2571

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		892,781	1,100,000				

GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							

OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	17,252					
	BAL RPT FWD - UNENCUMBERED	360,747	885,218	785,218	785,218	785,218	785,218
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	1,400,000	1,300,000				
TOTAL AVAILABLE **	1,777,990	1,885,218	785,218	785,218	785,218	785,218	
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND	892,781	1,100,000					
TOTAL EXPENDITURES **	892,781	1,100,000					
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		885,218	785,218	785,218	785,218	785,218	785,218

PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	17,252					
	TOTAL REVENUE COLL *	17,252					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES & WILDLIFE
UNIT: 141 DIVISION OF WATERCRAFT REGISTRATION & SAFETY

PROGRAM: 267 FISHERIES & WILDLIFE - SNOWMOBILE REGISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		79,861		88,497		88,553		89,847
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		79,861		88,497		88,553		89,847	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program is for the proper registration of snowmobiles. This division also registers snowmobile dealers and has the authority to promulgate regulations on operation, noise, racing, temporary registrations, issuance of dealer plates, equipment, the manner for displaying registration numbers and any other regulations deemed necessary to carry out the intent and purpose of Title 12, Chapter 304.

The division files the registrations by registration number numerically, by the owner's name alphabetically, and has a computer listing of all registered snowmobiles by make and serial number. All numbers once awarded under this chapter to a snowmobile remain with the snowmobile until it is destroyed, abandoned or permanently removed from the state. There are presently over 112,000 snowmobiles recorded. This division works closely with law enforcement officials on the snowmobile law, the Bureau of Parks and Recreation, and snowmobile clubs on all aspects of snowmobiling.

After every snowmobile seanson, \$6 of each \$11.25 fee is distributed to the municipality of the owner's residence as shown on the registration certificate. Over 70,000 snowmobiles are registered every year. Funds derived from the snowmobile registration program are for the cost of administration, the snowmobile safety program, and enforcement.

POLICY: 05 NATURAL RESOURCES
 UMRELLAY: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 UNIT: 141 DIVISION OF WATERCRAFT REGISTRATION AND SAFETY

CITATION: 12 MRSA SECT 2067 PAGE 2 - 661
 MAYNARD F MARSH, COMMISSIONER 207-289-3371
 ROBERT H JOHNSON, DIRECTOR 207-289-2766

PROGRAM: 0267 FISHERIES & WILDLIFE - SNOWMOBILE REGISTRATION ROBERT H JOHNSON, DIRECTOR 207-289-2766
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 431 E: SUPPORT Y: ASSIST N: MANDATORY

FISCAL CONTACT: RALPH C WILL, PUS MGR 207-289-2571

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		79,861	88,497	88,553	89,847	88,553	89,847
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
OTHER FUNDS	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	343,705	408,780	408,780	408,780	408,780	408,780
	BAL BRT FWD - UNENCUMBERED	206,232	95,086		10,000		10,000
	- ENCUMBERED	11					
	TRANSFERS - NET EFFECT	-375,000	-415,369	-310,227	-318,933	-310,227	-318,933
	TOTAL AVAILABLE **	174,948	88,497	98,553	90,847	98,553	99,847
PERSONNEL	EXPEND - PERSONAL SERVICES	56,507	68,376	66,377	68,045	66,377	68,045
	- ALL OTHER	23,354	10,621	22,176	21,802	22,176	21,802
	- CAPITAL EXPEND		500				
	TOTAL EXPENDITURES **	79,861	88,497	88,553	89,847	88,553	89,847
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	95,086		10,000	10,000	10,000	10,000
	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	15.0	15.0	15.0	15.0	15.0	15.0
	TOTAL POSITIONS *	15.0	15.0	15.0	15.0	15.0	15.0
	REVENUES						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	343,705	408,780	408,780	408,780	408,780	408,780
	TOTAL REVENUE COLL *	343,705	408,780	408,780	408,780	408,780	408,780

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES & WILDLIFE
UNIT: 289 ATLANTIC SEA RUN SALMON COMMISSION

PROGRAM: 0265 ATLANTIC SEA RUN SALMON COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	89,033	6,313	109,159	56,253	117,344	34,998	128,734	34,376
TOTAL EXPENDITURES -ALL ACTIVITIES \$		95,346		165,412		152,342		163,110	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Atlantic Sea Run Salmon Commission manages, conserves, and regulates Atlantic Salmon in all waters of the State of Maine. The Commission is charged with restoring Atlantic Salmon to the rivers of the State. Statutory authority is granted M.R.S.A., Title 12, Chapter 409 and the Commission has the authority to lease or purchase within the State, lands, dams and other structures for the purpose of restoring and conserving Atlantic Salmon.

When the Commission was created in 1947 the habitat available to Atlantic Salmon consisted of approximately 465 sq. miles of watershed. This increased dramatically as rivers were opened and pollution abatement programs were implemented. From 1947-1957 over 800 additional miles were available; from 1957-1967 this figure more than doubled to 2200 and by 1976 the figure has increased to over 7500 sq. miles.

Current Program Commitments and Objectives:

Thirty-five dams and fishways are owned and/or operated by the Commission. They require constant maintenance and repair to insure adequate fish passage for all anadromous species. During the field season - (April - November) Commission personnel drive many miles to secure brood stock for the federal hatcheries and to distribute hatchery reared salmon to the rivers of Maine. In 1976 over 300,000 hatchery reared salmon were stocked and this figure will more than double in the next biennium. The new Green Lake National Fish Hatchery produced their first salmon in the Spring of 1976 when 120,000 smolts were stocked in Maine waters. By the Spring of 1979 productions from this facility alone will exceed 500,000 fish per year. To produce this number of fish the Commission will provide over 2.0 million salmon eggs in the Fall of 1976.

Increased hatchery production with the resulting problems associated with distribution of these fish necessitated the purchase of a very large truck and stocking tank. Additional man days must be obtained to operate this unit.

On the Penobscot River the salmon run continues to increase from a low of less than 10 fish in 1967 to over 1000 in 1975. The 1976 run appears to be headed for a new figure and exceptionally high water during summer of 1976 permitted an excellent escapement to head waters spawning areas. Radio-tagged adult salmon have moved upstream to the headwaters of the Mattawamkeag and Piscataquis Rivers. A 40 - foot hole in the spillway of the Bangor Dam posed fish passage problems in 1976 with many fish injured as they attempted to jump this area. Ice should complete the removal of this obstruction in 1977 and its removal will increase the available sport fishing area by 2½ miles.

The increasing runs on the Penobscot will require additional fish passage facilities at West Enfield in the very near future.

On the Union River, where trapping facilities were completed in September, 1974, the salmon run has increased dramatically and created an additional workload for the Commission. Runs were less than 40 fish in 1974, increased to 70 in 1975, and 200 in 1976. These fish will provide over 800,000 eggs for hatchery use in the Fall of 1976.

The expanding program and increased federal hatchery production will double the work load of this Commission by the end of fiscal year 1979. Major repairs to existing structures and any new facilities are beyond the scope of our present resources. A table of actual and requested funding for the period 1975-1979 is presented.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 UNIT: 249 ATLANTIC SEA RUN SALMON COMMISSION

CITATION: 12 MRSA SECT 3601 PAGE 2 - 663
 MAYNARD F MARSH, COMMISSIONER 207-289-3371
 MAYNARD F MARSH, CHAIRMAN 207-289-3371

PROGRAM: 0265 ATLANTIC SEA RUN SALMON COMMISSION
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 017 CONSERVATION
 VALUE: 521 E: MAINTAIN T: DIRECT N: MANDATORY

FISCAL CONTACT: RALPH C WILL, BUS MGR 207-289-2571

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	95,346	165,412	152,342	163,110	146,692	156,875
GENERAL FUND	APPROP - PERSONAL SERVICES	73,100	72,844	84,464	87,184	84,464	87,184
	- ALL OTHER	24,000	26,415	25,050	27,325	24,300	25,790
	- CAPITAL EXPEND	4,780	9,900	7,830	14,225	2,930	9,525
	- UNALLOCATED						
	TOTAL APPROPRIATION *	101,880	109,159	117,344	128,734	111,694	122,499
	PAL RPT FWD - UNENCUMBERED	44,859	45,000				
	- ENCUMBERED	141					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	146,880	154,159	117,344	128,734	111,694	122,499
	EXPEND - PERSONAL SERVICES	72,222	72,844	84,464	87,184	84,464	87,184
OTHER FUNDS	- ALL OTHER	16,607	26,415	25,050	27,325	24,300	25,790
	- CAPITAL EXPEND	204	9,900	7,830	14,225	2,930	9,525
	TOTAL EXPENDITURES **	89,033	109,159	117,344	128,734	111,694	122,499
	PALANCE - LAPSED TO FUND	12,847	45,000				
	- CARRIED FORWARD	45,000					
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	19,607	18,175	31,000	29,500	31,000	29,500
	- NON-FED \$	6,886	3,225	3,375	3,550	3,375	3,550
	PAL RPT FWD - UNENCUMBERED	72,298	81,041	57,625	57,002	57,625	57,002
	- ENCUMBERED		11,437				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	98,791	113,878	92,000	90,052	92,000	90,052
	EXPEND - PERSONAL SERVICES	2,696	1,577				
	- ALL OTHER	3,617	39,414	28,498	24,526	28,498	24,526
	- CAPITAL EXPEND		15,262	6,500	9,850	6,500	9,850
	TOTAL EXPENDITURES **	6,313	56,253	34,998	34,376	34,998	34,376
REVENUES	PALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	92,478	57,625	57,002	55,676	57,002	55,676
	GENERAL FUND - AUTHORIZED	6.0	6.0	6.0	6.0	6.0	6.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	6.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	19,607	18,175	31,000	29,500	31,000	29,500
	- NON-FED \$	6,886	3,225	3,375	3,550	3,375	3,550
	TOTAL REVENUE COLL *	26,493	21,400	34,375	33,050	34,375	33,050

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies Regulatory
UNIT: 046 State Board of Registration for Professional Foresters

PROGRAM: 0423 State Board of Registration for Professional Foresters

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		1,432.		5,676.		6,027.		6,167.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,432.		5,676.		6,027.		6,167.

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Program: The State Board of Registration for Professional Foresters is established to administer the provisions of the forester Registration and Licensing Law (T32 MRSA C. 75). The Registration Board keeps records of its proceed and a register of applications for registration. Annually in August the Board submits a report to the Governor of its transactions during the preceeding year. A roster showing the names and places of business of all registered professional foresters is prepared each year in January and is available to the public upon request.

The Board issues licenses upon payment of a registration fee to any applicant who, in the opinion of the Board, has satisfied the requirements of the law.

The Board has the power to revoke or suspend the license of a registered professional forester who has been found guilty by the board of any deceit, misconduct, misrepresentation, fraud, incompetence or gross negligence in his practice. Any person may prefer charges of fraud, deceit, gross negligence, incompetency of misconduct against any registrant.

The Objectives of the Foresters Board is to protect the public by improving the standards relative to the practice of forestry; to protect the public from unqualified practioners and to help insure the proper management of the forest resources of the State.

At the present time there are 225 professional foresters registered. The board operates exclusively on the money from the registration fees. This amounts to about \$3500 annually. There are no State appropriations nor Federal matching funds involved.

During the coming fiscal year the Board will hold approximately ten business meetings and two public hearings. In addition to re-registrations the Board will process the applications of two hundred foresters or unregistered foresters.

POLICY: 35 NATURAL RESOURCES
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 046 STATE BOARD OF REGISTRATION FOR PROFESSIONAL FORESTERS

PROGRAM: 0423 STATE BOARD OF REGISTRATION FOR PROFESSIONAL FORESTERS
 ISSUE: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 METHOD: 019 REGULATION
 VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

CITATION: 32 HRSA SECT 5004 PAGE 2 - 665
 ROBERT B FISK, CHAIRMAN 207-827-4456
 ROBERT B FISK, CHAIRMAN 207-827-4456

FISCAL CONTACT: MARIANNE WILEY

207-289-2791

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		1,432	5,676	6,027	6,167	6,027	6,167
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL RTY FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	5,013	4,625	5,100	4,600	5,100	4,600
	PAL RTY FWD - UNENCUMBERED		7,452	6,401	5,474	6,401	5,474
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	3,870					
TOTAL AVAILABLE **	8,883	12,077	11,501	10,074	11,501	10,074	
EXPEND - PERSONAL SERVICES	491	2,426	2,528	2,666	2,528	2,666	
- ALL OTHER	941	3,250	3,499	3,501	3,499	3,501	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **	1,432	5,676	6,027	6,167	6,027	6,167	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		7,452	6,401	5,474	3,907	5,474	3,907
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	1.0	1.0	1.0	1.0	1.0	1.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	5,013	4,625	5,100	4,600	5,100	4,600
	TOTAL REVENUE COLL *	5,013	4,625	5,100	4,600	5,100	4,600

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
UNIT: 293 BAXTER STATE PARK AUTHORITY

PROGRAM: 0253 BAXTER STATE PARK AUTHORITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION-Augusta	1010	000	39,903		42,601		44,874		46,139
Field Oper.-Millinocket	1020	100	565,821		526,756		521,376		519,979
Search and Rescue	1025	200			1,500		1,500		1,500
Restoration Project	1030	300	74,939		14,000				
		400							
		500							
		600							
		700							
		800							
MISCELLANEOUS		900							
TOTAL EXPENDITURES -ALL ACTIVITIES \$			680,663		584,857		567,750		567,618

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Baxter State Park was established through the generous gift of former Gov. Percival P. Baxter for the use and enjoyment of the people of Maine in accordance with certain wishes as laid down by various deeds of trust. The governing body for the Park is the Baxter State Park Authority consisting of the Attorney General, Director of Bureau of Forestry and the Commissioner of Inland Fisheries and Wildlife who have full power in the control and management of the Park.

Baxter Park is a 200,000 acre wilderness area which has many problems unique only to itself as far as other Parks within the state are concerned. The Park has nine campgrounds, seven of which are drive-in and two walk-in with a daily capacity in excess of 800, including group areas.

Operation of the Park is financed from use fees, miscellaneous income, etc., but the majority of the required funds are obtained from trusts established by Gov. Baxter, namely the original trust established in 1945 and the larger trust established by terms of his will in 1969. Operation of the Park must be maintained within the limits of available income which allows less and less for operations as salaries and other fixed costs increase. The Hay study increased salary costs as it is anticipated that overtime will have to be paid in order to give service to the public, said reclassification and overtime costs adding over 20% to salary costs.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 293 BAXTER STATE PARK AUTHORITY

CITATION: 12 MESA SECT 901 PAGE 2 - 667
 WILLIAM F CROSS, JR. BUS MGR 207-289-2200
 WILLIAM E CROSS, JR. BUS MGR 207-289-2200

PROGRAM: 0253 BAXTER STATE PARK AUTHORITY
 ISSUE: 008 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 511 E: MAINTAIN I: CONTACT N: MANDATORY

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	680,663	686,718	567,750	567,618	567,750	567,618
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	PAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	755,473	585,546	573,000	573,000	573,000	573,000
	BAL BRT FWD - UNENCUMBERED	-30,323	-689	1,175	6,425	1,175	6,425
	- ENCUMBERED	65,687	101,861				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	781,837	687,897	574,175	579,425	574,175	579,425
	EXPEND - PERSONAL SERVICES	292,264	348,427	363,494	374,407	363,494	374,407
	- ALL OTHER	194,388	243,050	179,346	180,009	179,346	180,009
	- CAPITAL EXPEND	194,811	95,241	24,910	13,202	24,910	13,202
	TOTAL EXPENDITURES **	680,663	686,718	567,750	567,618	567,750	567,618
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	101,172	1,175	6,425	11,807	6,425	11,807
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	49.0	49.0	49.0	49.0	49.0	49.0
	TOTAL POSITIONS *	49.0	49.0	49.0	49.0	49.0	49.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	755,473	585,546	573,000	573,000	573,000	573,000
	TOTAL REVENUE COLL *	755,473	585,546	573,000	573,000	573,000	573,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independant agencies - other
UNIT: 412 Saco River Corridor Commission

PROGRAM: 0322 Saco River Corridor Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$25,000		\$12,500		\$25,000		\$25,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,000		12,500		\$25,000		\$25,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Saco River Corridor Commission is a small single-purpose agency responsible for administration of a land use control law enacted by the Legislature in 1973. The "Act to Establish the Saco River Corridor" effects all lands within 500 to 1000 feet of the Saco River and its two major tributaries, the Ossipee and Little Ossipee Rivers. This jurisdictional area includes 300 miles of riverfront lands in 20 municipalities in three counties, and the Commission is comprised of a member and alternate from each of the municipalities. The Commission must review applications and grant or deny permits and variances for various changes in land use from the perspective of the entire river, and not by site or by town, in order to protect the water supply for the Biddeford-Saco area and protect the role of the river as a major recreational attraction of the state.

The Commission has maintained a spending level of approximately \$30,000 per year. The budget request and spending reports of the Commission are categorized in the state system as "grants to public and private organizations" in the "all other" line. As a result, the figures shown do not give an accurate description of sources and expenditure of revenues for an agency of this type and size, and the reader is directed to The Maine State Government Annual Report for a detailed description of the Commission's activities and financing during FY 75-76. In summary, as a single purpose agency, the bulk of the Commission's budget is devoted to administration of the Act, with a small element of the staff's time devoted to responding to requests for assistance from divisions of state, county and local government, and responding to public demand for official reaction to water quality and recreational issues within the watershed.

The General Fund appropriation for FY 76-77 is being supplemented with funds from York and Cumberland Counties, and with a \$10,000 grant from the State Planning Office. This grant has required the Commission to hire additional staff on a part-time basis to produce the work demanded by the grant, and cannot be considered a normal source of funds for the administration of the Act.

In order to keep costs at the lowest possible level, the Commission has consistently strived to eliminate all but the most necessary expenses. For example, most of the office furniture and equipment has been purchased used, lent by Commissioners, or is owned by the staff. The Commissioners receive neither compensation nor reimbursement for expenses, and the staff receives no benefits, such as social security or health insurance. The sacrifices having been made from the start, some of which have proven frustrating to the public, the Commission is unable to trim its expenses further, and in fact may face a major increase in costs if the CETA program of the federal government is not continued beyond October 1, 1977.

The Commission's requests for the next two fiscal years do not reflect actual needs for the administration of the Act, and in fact show a continually decreasing reliance on the General Fund in the light of increasing building activity and inflation since 1973. The Commission seeks to divide the burden of support for its functions between the General Fund and the counties, and is working toward that goal.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 412 SAGO RIVER CORRIDOR COMMISSION

CITATION: 1973 P&SL CHAP 150 PAGE 2 - 669
 CARL LAWS, EXEC DIRECTOR 207-625-8213

PROGRAM: 0322 SAGO RIVER CORRIDOR COMMISSION
 ISSUFI: 009 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF ATR, WATER & LAND RESOURCES
 METHOD: 017 CONSERVATION
 VALUE: 211 F: PREVENT I: CONTACT N: MANDATORY

FISCAL CONTACT:

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
			25,000	12,500	25,000	25,000	17,360	18,400
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER		25,000	12,500	25,000	25,000	17,360	18,400
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *		25,000	12,500	25,000	25,000	17,360	18,400
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		25,000	12,500	25,000	25,000	17,360	18,400
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER		25,000	12,500	25,000	25,000	17,360	18,400
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		25,000	12,500	25,000	25,000	17,360	18,400
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		156					
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *		156					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 98 INDEPENDENT AGENCIES
UNIT: 290 ATLANTIC STATES MARINE FISHERIES COMMISSION

PROGRAM: 0028 ATLANTIC STATES MARINE FISHERIES COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	8,110		8,570		10,400		10,400	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,110		8,570		10,400		10,400	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program provides for better utilization of the fisheries - marine, shell and anadromous, through an inter-state compact of fifteen Atlantic coastal states.

Since its establishment in 1942, and its approval by Congress and individual Legislatures, each member state has contributed to the operation of the ASMFC. Contributions are based on each state's landed value of fish and shellfish, exclusive of haddock and cod, in relation to the production from the other member states.

The funds requested are needed to pay Maine's contribution to the administrative budget and estimated travel expenses for the three Maine Commission members.

POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 98 INDEPENDENT AGENCIES - INTERSTATE COMPACT
 UNIT: 290 ATLANTIC STATES MARINE FISHERIES COMMISSION

CITATION: 12 MRSA SFCT 4603

PAGE 2 - 671

VINAL LOOK, MAINE MEMBER

207-289-2291

PROGRAM: 0028 ATLANTIC STATES MARINE FISHERIES COMMISSION

VINAL LOOK, MAINE MEMBER

207-289-2291

ISSUE: 000 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES

METHOD: 017 CONSERVATION

VALUE: 431 E: SUPPORT

T: ASSIST

N: MANDATORY

		FISCAL CONTACT:					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	8,110	8,570	10,400	10,400	10,200	10,200
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	8,570	8,570	10,400	10,400	10,200	10,200
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	8,570	8,570	10,400	10,400	10,200	10,200
	PAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	8,570	8,570	10,400	10,400	10,200	10,200
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	8,110	8,570	10,400	10,400	10,200	10,200
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	8,110	8,570	10,400	10,400	10,200	10,200
	BALANCE - LAPSED TO FUND	460					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL ?						
	- NON-FED ?						
	PAL RPT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL ?						
	- NON-FED ?						
	OTHER FUNDS - FEDERAL ?						
	- NON-FED ?						
	TOTAL REVENUE COLL *						

STATE
POLICY AREA

06

Public

Protection

Department of Defense and Veterans' Services
Department of Public Safety
Other Independent Agencies, Boards, Commissions

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	13,173,203	14,387,133	15,021,241	15,179,052	14,682,735	14,888,881
GENERAL FUND	APPROP - PERSONAL SERVICES	1,672,934	1,624,898	1,772,278	1,817,483	1,748,192	1,802,387
	- ALL OTHER	3,341,150	3,255,582	3,818,100	3,872,669	3,610,125	3,667,032
	- CAPITAL EXPEND	67,736	78,929	139,954	92,141	71,864	59,175
	- UNALLOCATED	8,800	303,000				
	TOTAL APPROPRIATION *	5,090,129	5,262,409	5,730,332	5,782,293	5,430,181	5,528,594
	BAL BRT FWD - UNENCUMBERED	29,076	84,729				
	- ENCUMBERED	291,383	89,674				
	TRANSFERS - NET EFFECT	-1,899,522	-1,899,656	-2,347,444	-2,384,316	-2,298,121	-2,335,621
	TOTAL AVAILABLE **	3,511,066	3,537,156	3,382,888	3,397,977	3,132,060	3,192,973
	EXPEND - PERSONAL SERVICES	1,572,029	1,624,898	1,772,278	1,817,483	1,748,192	1,802,387
	- ALL OTHER	1,371,249	1,480,525	1,470,656	1,488,353	1,312,004	1,331,411
	- CAPITAL EXPEND	110,813	431,734	139,954	92,141	71,864	59,175
	TOTAL EXPENDITURES **	3,054,091	3,537,157	3,382,888	3,397,977	3,132,060	3,192,973
	BALANCE - LAPSED TO FUND	335,614	-1				
	- CARRIED FORWARD	174,403					
OTHER FUNDS	ALLOC - PERSONAL SERVICES		79,489				
	- ALL OTHER		27,132				
	- CAPITAL EXPEND		9,043				
	- UNALLOCATED	6,064,879	5,871,360	7,196,274	7,274,893	7,048,301	7,128,803
	TOTAL ALLOCATION *	6,120,182	5,987,024	7,196,274	7,274,893	7,048,301	7,128,803
	DEDICATED REV - FEDERAL %	1,723,450	1,781,477	1,643,275	1,647,786	1,643,275	1,647,786
	- NON-FED %	463,732	447,591	467,375	467,375	467,375	567,931
	BAL BRT FWD - UNENCUMBERED	428,866	368,738	153,044	170,371	153,044	60,753
	- ENCUMBERED	474,800	420,105				
	TRANSFERS - NET EFFECT	1,950,125	1,998,085	2,348,756	2,385,628	2,299,433	2,336,933
	TOTAL AVAILABLE **	11,161,155	11,003,020	11,808,724	11,946,053	11,611,428	11,742,206
	EXPEND - PERSONAL SERVICES	5,956,537	6,252,096	7,131,636	7,253,302	7,213,715	7,337,055
	- ALL OTHER	3,511,066	3,934,491	3,999,003	3,991,620	3,814,210	3,803,670
	- CAPITAL EXPEND	651,509	663,389	507,714	536,153	522,750	555,183
	TOTAL EXPENDITURES **	10,119,112	10,849,976	11,638,353	11,781,075	11,550,675	11,695,908
	BALANCE - LAPSED TO FUND	283,012					
	- CARRIED FORWARD	788,843	153,844	170,371	164,978	60,753	46,298
PERSONNEL	GENERAL FUND - AUTHORIZED	192.0	183.0	179.0	179.0	169.0	169.0
	OTHER POSITIONS	478.0	477.0	450.0	450.0	465.0	465.0
	TOTAL POSITIONS *	670.0	660.0	629.0	629.0	634.0	634.0
REVENUES	GENERAL FUND - FEDERAL %	338,331	130,978	308,000	308,000	308,000	308,000
	- NON-FED %	224,272	176,449	270,422	270,422	275,422	275,422
	OTHER FUNDS - FEDERAL %	1,723,450	1,781,477	1,643,275	1,647,786	1,643,275	1,647,786
	- NON-FED %	1,018,585	1,058,848	1,082,457	1,086,105	1,082,457	1,186,741
	TOTAL REVENUE COLL *	3,304,638	3,147,752	3,304,154	3,312,393	3,309,154	3,417,949

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services
UNIT: 210 Department of Defense and Veterans Services

PROGRAM: 0109 M, CEP & VS - CENTRAL ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	82,013				115,468		118,305	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		82,013				115,468		118,305	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is to provide for centralized planning, authorization, administration, resources, operation and audit of the Department's various other activities and programs.

Prior to finalization of reorganization and consolidation of activities, this function was performed, and funded, by the three separate and major programs within the Department. As a result of the finalization, the last phase of which was achieved through the transfer of personnel and funds by Council Order, the Program has been developed and maintained without any increase in personnel, or expenditures.

The increased requests for F.Y. 78 and F.Y. 79 merely reflect analogous decreases within other departmental programs, for Personal Services, All Other, and Capital.

POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT: 210 DEPARTMENT OF DEFENSE AND VETERANS SERVICES

CITATION: 37A HRSA SECT 1 PAGE 2 - 675
 MAJ GEN PAUL R DAY, ADJUTANT GENERAL 207-622-9331
 MAJOR GENERAL PAUL R DAY, ADJ GEN & COMM 207-622-9331

PROGRAM: 0109 M, CEP & VS - CENTRAL ADMINISTRATION MAJOR GENERAL PAUL R DAY, ADJ GEN & COMM 207-622-9331
 ISSUE: 001 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION, AND AUDIT OF STATE PROGRAMS
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 422 E: SUPPORT I: DIRECT N: ESSENTIAL

		FISCAL CONTACT: RAYMOND DUTIL, BUS MGR 207-289-7618					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	82,013	78,920	115,468	118,305	111,222	113,544
GENERAL FUND	APPROP - PERSONAL SERVICES	77,039	77,042	111,158	113,409	107,002	110,084
	- ALL OTHER	1,878	1,878	4,060	4,246	3,420	3,460
	- CAPITAL EXPEND			250	650	800	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	78,917	78,920	115,468	118,305	111,222	113,544
	BAL BRT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	7,858					
	TOTAL AVAILABLE **	86,775	78,920	115,468	118,305	111,222	113,544
	EXPEND - PERSONAL SERVICES	80,269	77,042	111,158	113,409	107,002	110,084
	- ALL OTHER	1,744	1,878	4,060	4,246	3,420	3,460
	- CAPITAL EXPEND			250	650	800	
	TOTAL EXPENDITURES **	82,013	78,920	115,468	118,305	111,222	113,544
	BALANCE - LAPSED TO FUND	4,762					
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	7.0	7.0	10.0	10.0	8.0	8.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	7.0	7.0	10.0	10.0	8.0	8.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT: 210 DEPARTMENT OF DEFENSE AND VETERANS SERVICES

PROGRAM: 0113 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - M., CEP, V.S.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 06 PUBLIC PROTECTION
UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
UNIT: 210 DEPARTMENT OF DEFENSE AND VETERANS SERVICES

CITATION: 37A MRSA SECT 1 PAGE 2 - 677
MAJ GEN PAUL R DAY, ADJUTANT GENERAL 207-622-9331
MAJOR GENERAL PAUL R DAY, ADJ GEN & COMM 207-622-9331

PROGRAM: 0113 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - M, CFP & VS MAJOR GENERAL PAUL R DAY, ADJ GEN & COMM 207-622-9331
ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 632 E: IMPROVE T: ASSIST N: ESSENTIAL

FISCAL CONTACT: RAYMOND DUTIL, BUS MGR

207-289-7618

FINANCING -----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 138,607 444,255

GENERAL
FUND

APPROP - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND 37,000
- UNALLOCATED 8,300 303,000
TOTAL APPROPRIATION * 8,300 340,000

BAL BRT FWD - UNENCUMBERED 29,076 23,947
- ENCUMBERED 77,966 13,906
TRANSFERS - NET EFFECT 52,598
TOTAL AVAILABLE ** 115,342 430,451

EXPEND - PERSONAL SERVICES
- ALL OTHER 91,170 55,570
- CAPITAL EXPEND 39,200 374,882
TOTAL EXPENDITURES ** 130,370 430,452

BALANCE - LAPSED TO FUND 161 -1
- CARRIED FORWARD 37,853

OTHER
FUNDS

ALLOC - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL ALLOCATION *

DEDICATED REV - FEDERAL \$
- NON-FED \$
BAL BRT FWD - UNENCUMBERED 21,662 13,803
- ENCUMBERED 104
TRANSFERS - NET EFFECT
TOTAL AVAILABLE ** 21,766 13,803

EXPEND - PERSONAL SERVICES
- ALL OTHER 1,554 274
- CAPITAL EXPEND 6,683 13,529
TOTAL EXPENDITURES ** 8,237 13,803

BALANCE - LAPSED TO FUND
- CARRIED FORWARD 13,803

PERSONNEL

GENERAL FUND - AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES

GENERAL FUND - FEDERAL \$
- NON-FED \$
OTHER FUNDS - FEDERAL \$
- NON-FED \$
TOTAL REVENUE COLL *

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services
UNIT: 213 Military Bureau

PROGRAM: 0108 Military Training & Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION & Training	000	863,065				944,414		942,302	
Operation of Armories	100	503,496				609,372		627,364	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,366,561				1,553,786		1,569,666	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

State support of the Military Bureau provides for the following:

- A. Administration of the Army and Air National Guard; B. Training support for the Army and Air National Guard; C. Security of the National Guard Facilities; D. Maintenance and operation of administrative facilities and armories throughout the state.

Method Used to Serve Purpose:

Administration and Training: The State provides a very limited number of personnel at Camp Keyes to supervise the administration and training of the National Guard.

Security: The State provides for contract security guards at major installations at Camp Keyes and Bangor International Airport. Increased requirements for security at Camp Keyes is reflected in the 78-79 request.

Supply and Maintenance: Through a facilities section at Camp Keyes, one at Bangor International Airport, and through individual armory custodians throughout the state, the State provides for the maintenance and operation of National Guard facilities. Our maintenance responsibilities include a total of 76 buildings, 54 of which are maintained totally from State funds, and 22 which are supported by State and Federal funding.

Highlights of Request:

Increases in Personal Services amounts are necessitated by the newly approved employee classification study, together with upward adjustments in salaries anticipated during the biennium. No additional full-time personnel requirements are anticipated during this period. Four personnel positions will be reduced by attrition. Other savings will be effected in rehire lag and leave without pay.

Fuel and utilities costs listed for the biennium represent an increase over those of previous periods not due to increased consumption, but rather to continuing escalation of these costs.

The requests for departmental supplies reflect a dramatic shortfall in that which was approved for the last biennium, causing our inventory levels to drop dangerously low. The continuing use of our armories by outside agencies, for which reimbursement is made to the General Fund, places a requirement for more and more custodial supplies.

Capital Equipment requests are considerably below those of the preceding biennium, but are still greatly in excess of those funds authorized previously. It is imperative, if we are to keep our equipment inventory at a manageable level from a maintenance standpoint, that outdated and worn equipment be replaced as requested. Vehicle replacement will involve 1952 to 1969 models, all of which will have in excess of 70,000 miles. Several additional items are required to meet OSHA requirements.

Maintenance. While not a part of this program, it must be said that if adequate funds are not provided for repairs and minor improvements of our facilities, that major breakdown maintenance funds will be required at some later date. During the past biennium, repair funds approved represented less than 35% of those requested. This is a continuation of a trend which as existed for many years and which must be reversed if we are to maintain our facilities at the least acceptable standards. \$50,000 of the repair funds requested are needed to comply with OSHA requirements. The same statement applies to those funds which are requested for Capital Improvements. Capital Improvements requests by this Bureau are for major maintenance only and are very necessary for the continuing use of our facilities. Once again, OSHA requirements account for \$180,000 of the requested amount, and most of these funds will be required for electrical improvements. \$60,000 of the State funds requested in this area will generate \$292,000 in Federal funds for Capital Improvement use.

POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT: 213 MILITARY BUREAU

CITATION: 37A MRSA SECT 1 PAGE 2 - 679
 MAJ GEN PAUL R DAY, ADJUTANT GENERAL 207-622-9331
 BRIG. GEN. CHARLES S REED, JR. DIRECTOR 207-622-9331

PROGRAM: 0108 MILITARY TRAINING & OPERATIONS
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 VALUE: 422 E: SUPPORT I: DIRECT N: ESSENTIAL

		FISCAL CONTACT: RAYMOND DUTIL, BUS MGR 207-289-7618					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	1,366,561	1,427,539	1,553,786	1,569,666	1,458,947	1,486,808
GENERAL FUND	APPROP - PERSONAL SERVICES	794,520	788,909	841,000	866,230	813,000	838,230
	- ALL OTHER	580,254	580,254	648,788	666,588	611,078	628,578
	- CAPITAL EXPEND	25,707	13,012	63,998	36,848	34,869	20,000
	- UNALLOCATED						
	TOTAL APPROPRIATION *	1,400,481	1,382,175	1,553,786	1,569,666	1,458,947	1,486,808
	PAL ART FWD - UNENCUMBERED						
	- ENCUMBERED	155,230	45,364				
	TRANSFERS - NET EFFECT	443					
	TOTAL AVAILABLE **	1,556,154	1,427,539	1,553,786	1,569,666	1,458,947	1,486,808
	EXPEND - PERSONAL SERVICES	779,601	788,909	841,000	866,230	813,000	838,230
	- ALL OTHER	563,720	625,618	648,788	666,588	611,078	628,578
	- CAPITAL EXPEND	23,240	13,012	63,998	36,848	34,869	20,000
	TOTAL EXPENDITURES **	1,366,561	1,427,539	1,553,786	1,569,666	1,458,947	1,486,808
	BALANCE - LAPSED TO FUND	144,229					
	- CARRIED FORWARD	45,364					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL ART FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	93.0	93.0	88.0	88.0	85.0	85.0
	OTHER POSITIONS	5.0	5.0	3.0	3.0	3.0	3.0
	TOTAL POSITIONS *	98.0	98.0	91.0	91.0	88.0	88.0
REVENUES	GENERAL FUND - FEDERAL \$	338,306	130,978	308,000	308,000	308,000	308,000
	- NON-FED \$	56,686	28,758	47,400	47,400	52,400	52,400
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	394,992	159,736	355,400	355,400	360,400	360,400

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense & Veterans Services
UNIT: 214 Bureau of Civil Emergency Preparedness

PROGRAM: 0210 NATIONAL CRISIS PLANNING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		26,916				36,000		36,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,916				36,000		36,500	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose:

To evaluate and plan for evacuating the civilian population of our State from the considered prime nuclear war target areas and to host and care for them in other areas.

To evaluate and plan in addition for the possible influx of approximately one million people from the metropolitan areas south of the State.

Methods to Accomplish Purpose:

The initial contract for the feasibility study and prime target areas consisting of Limestone, Cutler and Brunswick will be conducted by a professional planning and evaluating firm funded by the Defense Civil Preparedness Agency. This will cover an eight-month period at which time it is recommended by Defense Civil Preparedness Agency that they fund three personnel for the Bureau by a contract to follow, to do the planning for evacuation of secondary and heavily populated nuclear target areas.

Highlights:

The Defense Civil Preparedness Agency upon orders from the Defense Department is asking the cooperation of all State Civil Preparedness Agencies to conduct this contingency planning to save lives and continue the operation of State and Local Government during a nuclear war.

POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT: 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

CITATION: 37A HRSA SECT 54 PAGE 2 - 681
 MAJ GEN PAUL R DAY, ADJUTANT GENERAL 207-622-9331
 NICHOLAS CARAGANIS, DIRECTOR 207-289-3211

PROGRAM: 0210 NATIONAL CRISIS PLANNING NICHOLAS CARAGANIS, DIRECTOR 207-289-3211
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 057 DEVELOP & MAINTAIN EMERGENCY RESPONSE CAPABILITIES
 VALUE: 221 E: PREVENT I: DIRECT N: MANDATORY

		FISCAL CONTACT: RAYMOND DUTIL, BUS MGR 207-289-761A					
		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
FINANCING	TOTAL EXPENDITURE ALL FUNDS	26,916	42,327	36,000	36,500	36,000	36,500
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	38,820	25,427	36,000	36,500	36,000	36,500
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	14,703	-25,427				
	- ENCUMBERED	-9,000	42,327				
	TRANSFERS - NET EFFECT	-707					
	TOTAL AVAILABLE **	43,816	42,327	36,000	36,500	36,000	36,500
	EXPEND - PERSONAL SERVICES	22,913		27,000	27,500	27,000	27,500
	- ALL OTHER	4,003	42,327	9,000	9,000	9,000	9,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	26,916	42,327	36,000	36,500	36,000	36,500
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	16,900					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	16.0	15.0	3.0	3.0	3.0	3.0
	TOTAL POSITIONS *	16.0	15.0	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	38,820	25,427	36,000	36,500	36,000	36,500
	- NON-FED \$						
	TOTAL REVENUE COLL *	38,820	25,427	36,000	36,500	36,000	36,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense & Veterans Services
UNIT: 214 Bureau of Civil Emergency Preparedness

PROGRAM: 0212 Radiological Account

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		30,090				33,980		34,954
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		30,090				33,980		34,954	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide radiation monitoring equipment and trained personnel to measure, evaluate and report the results of any radioactive fallout.

Current Methods Used to Serve this Purpose:

Maintain at Bureau Headquarters a maintenance and calibration facility in Augusta for federally donated instruments to repair, calibrate and repack into kits the instruments used for measuring radiation.

Exchange kits by a mobile team every two years to keep all equipment functional and in repair.

Conduct radiological monitoring courses to train personnel throughout the State in the proper use of the instruments and methods of reporting results.

Highlights:

There are 1870 Shelter and Monitoring kits distributed throughout the State to exchange and repair. Approximately one-half of these kits are exchanged, repaired and recalibrated each year.

Ten monitoring courses were conducted for training purposes. The University of Lowell, Mass. conducted a week-long course for 15 key State and County personnel.

POLICY: 06 PUBLIC PROTECTION
UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
UNIT: 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

CITATION: 37A MRSA SECT 54 PAGE 2 - 683
MAJ GEN PAUL R DAY, ADJUTANT GENERAL 207-622-9331
NICHOLAS CARAGANIS, DIRECTOR 207-209-3211

PROGRAM: 0212 RADIOLOGICAL ACCOUNT NICHOLAS CARAGANIS, DIRECTOR 207-209-3211
ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
METHOD: 957 DEVELOP & MAINTAIN EMERGENCY RESPONSE CAPABILITIES
VALUE: 221 E: PREVENT I: DIRECT N: MANDATORY

FISCAL CONTACT: RAYMOND DUTIL, BUS MGR 207-209-7618

FINANCING	-----	ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	30,090	48,416	33,980	34,954	33,980	34,954
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	30,980	37,500	33,980	34,954	33,980	34,954
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	9,795	10,916				
	- ENCUMBERED	231					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	41,006	48,416	33,980	34,954	33,980	34,954
	EXPEND -PERSONAL SERVICES	26,443	36,228	30,165	31,139	28,992	29,933
	-ALL OTHER	3,537	7,688	3,815	3,815	4,988	5,021
	-CAPITAL EXPEND	110	4,500				
	TOTAL EXPENDITURES **	30,090	48,416	33,980	34,954	33,980	34,954
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	10,916					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0
	TOTAL POSITIONS *	3.0	3.0	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	30,980	37,500	33,980	34,954	33,980	34,954
	- NON-FED \$						
	TOTAL REVENUE COLL *	30,980	37,500	33,980	34,954	33,980	34,954

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services
UNIT: 214 Bureau of Civil Emergency Preparedness

PROGRAM: 0214 Bureau of Civil Emergency Preparedness - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	195,497	197,562			166,520	171,505	172,995	173,906
State & Local Instructors	100		34,998				75,000		62,300
Federal Matching	200		226,700				235,000		237,000
Federal Advances	300		11,707				89,977		103,313
Disaster Planning	400		122,177				25,000		25,000
Disaster Assistance	500		624,396				965,000		963,000
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,413,037				1,728,002		1,737,514	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide those measures and training necessary to minimize the loss of life and property during a natural disaster or man-made nuclear catastrophe. The federal account within this program provides reimbursement to political subdivisions for disaster claims and a State Government Plan to include all State Agencies that would be involved in a natural disaster.

Current Methods Used to Serve this Purpose:

Providing funds on a matching basis for day-to-day and emergency operations. Goals are achieved with these funds in assisting political subdivisions in planning, training and evaluating by test exercises, proper procedures and coordination of efforts to achieve the optimum results within their capabilities. The approved disaster claims are financed 100% by the federal government. William Dickson Associates has the contract to write the entire State natural disaster plan and all annexes, and to provide copies of same to all concerned. This planning process is financed by funds from the Federal Disaster Assistance Administration. The Personnel and Administrative expenses, as reflected in account #016351 of this program, represent 50% of the total cost of this particular segment of operations which is represented as a major portion of an activity in account #046351 of this same program.

Request Highlights:

Funds are needed to continue and to improve the services needed for planning, training, testing, and evaluating the effectiveness of coping with a major disaster.

Conducting two statewide exercises annually and several Emergency Operations Simulations for individual subdivisions.

Conduct seminars on a county basis to qualify emergency staff members to properly respond and know their duties in an emergency.

The State of Maine Natural Disaster Plan should be completed by late September 1976 and copies will be distributed to all State Agencies concerned.

Federal Disaster Assistance Administration requests that the contract be continued with the Bureau in the amount of \$25,000 per year (all federal) to provide in-house personnel to assist the subdivisions to become aware of the State Plan and to help compose plans for their own individual locality. This is to not only help save lives and property but to cut down future government expenditures in replacing and repairing the damage.

POLICY: 06
 UMBRELLA: 15
 UNIT: 214

PUBLIC PROTECTION
 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

CITATION: 37A HRSA SECT 54 PAGE 2 - 685
 MAJ GEN PAUL R DAY, ADJUTANT GENERAL 207-622-9331
 NICHOLAS CARAGANIS, DIRECTOR 207-289-3211

PROGRAM: 0214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS - ADMINISTRATION NICHOLAS CARAGANIS, DIRECTOR 207-289-3211
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 VALUE: 232 E: PREVENT I: ASSIST N: ESSENTIAL

		FISCAL CONTACT: RAYMOND DUTIL, BUS MGR 207-289-7618					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		1,413,037	1,796,365	1,728,002	1,737,514	1,690,217	1,700,892
GENERAL FUND	APPROP -PERSONAL SERVICES	154,405	101,780	113,893	116,457	86,788	89,108
	-ALL OTHER	46,380	30,716	48,417	49,670	41,772	42,175
	-CAPITAL EXPEND	13,500	4,000	4,210	6,868	175	5,090
	-UNALLOCATED						
	TOTAL APPROPRIATION *	214,285	136,496	166,520	172,995	128,735	136,373
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	17,546	763				
	TRANSFERS - NET EFFECT	-2,545					
	TOTAL AVAILABLE **	229,286	137,259	166,520	172,995	128,735	136,373
	EXPEND -PERSONAL SERVICES	122,480	101,780	113,893	116,457	86,788	89,108
OTHER FUNDS	-ALL OTHER	43,370	31,479	48,417	49,670	41,772	42,175
	-CAPITAL EXPEND	29,647	4,000	4,210	6,868	175	5,090
	TOTAL EXPENDITURES **	195,497	137,259	166,520	172,995	128,735	136,373
	BALANCE - LAPSED TO FUND	33,026					
	- CARRIED FORWARD	763					
	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	1,271,741	1,559,681	1,561,482	1,564,519	1,561,482	1,564,519
	- NON-FED \$	1,261					
	BAL BRT FWD -UNENCUMBERED	7,290	54,895				
	- ENCUMBERED	94,131	44,530				
	TRANSFERS - NET EFFECT	-57,462					
	TOTAL AVAILABLE **	1,316,961	1,659,106	1,561,482	1,564,519	1,561,482	1,564,519
	EXPEND -PERSONAL SERVICES	162,973	190,355	191,556	196,136	191,556	196,136
	-ALL OTHER	1,038,846	1,457,016	1,365,716	1,365,916	1,365,716	1,365,916
	-CAPITAL EXPEND	15,721	11,735	4,210	2,467	4,210	2,467
	TOTAL EXPENDITURES **	1,217,540	1,659,106	1,561,482	1,564,519	1,561,482	1,564,519
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	99,425					
	GENERAL FUND -AUTHORIZED	29.0	20.0	19.0	19.0	14.0	14.0
	OTHER POSITIONS	23.0	23.0	10.0	10.0	10.0	10.0
	TOTAL POSITIONS *	52.0	43.0	29.0	29.0	24.0	24.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	3,109					
	OTHER FUNDS - FEDERAL \$	1,271,741	1,559,681	1,561,482	1,564,519	1,561,482	1,564,519
	- NON-FED \$	1,261					
	TOTAL REVENUE COLL *	1,276,111	1,559,681	1,561,482	1,564,519	1,561,482	1,564,519

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense & Veterans Services
UNIT: 215 Bureau of Veterans Services

PROGRAM: 0110 Service to Veterans

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76 GENERAL FUND	OTHER FUNDS	ESTIMATED 1976-77 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	256,904				288,697		294,717	
World War Assistance	100	342,964				401,270		401,270	
General Law Pensions	200	672				900		900	
Veterans Dependents	300	76,495				80,000		80,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		677,035				770,867		776,887	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Veterans Services was created in part for the purpose of informing veterans and their families of the multiple benefits to which they may be entitled on account of service in the Armed Forces of the United States. Such persons who are eligible for a particular benefit, or benefits, are also directly assisted in claiming those benefits to which they are eligible. Some of the federal benefits include pension, compensation, educational, hospital and medical benefits, housing and many others. State benefits include property tax exemption, preference in state employment, reemployment rights, and free automobile licensing and registration for seriously disabled veterans and many others. To accomplish its mission, the Bureau has a central office in Augusta, a claims office at Veterans Administration headquarters in Togus and 7 field offices to serve the veteran population throughout Maine.

The Bureau of Veterans Services provides a claims service to assist veterans and their dependents in claiming the various benefits to which they are entitled. It also grants emergency financial aid to needy dependents of incapacitated or deceased veterans and administers a program of educational aid for children and spouses of veterans who have died or are totally disabled because of military service. Up to \$300 annually is provided by the Bureau to eligible persons and free tuition is granted in state supported institutions of higher learning. In addition, the Bureau maintains a file of 230,000 records of service in the Armed Forces, of Maine veterans, and certifies the eligibility of veterans for state guaranteed small business loans. Most of the records keeping and administrative functions of the Veterans Memorial Cemetery are performed by the central office of the Bureau.

In our requests for current services, we are asking for additional funds in almost all categories of supplies and services, including repairs to equipment, office supplies, utilities and rents because of inflationary costs. We are requesting an approximate 17% increase in World War Assistance. This is the emergency financial aid program we administer and it is necessary to periodically provide costs of living increases in our grants to meet our statutory mandate of making such grants compatible with ordinary standards of health and decency. We are also requesting a small increase in our Veterans Dependents Educational Benefits program to provide for an expected small increase in requests for that benefit.

Because of military security reasons, the South Portland field office has been relocated to a commercial office rental from the National Guard Armory in South Portland. This will require budgeting an additional \$2400 for office rents.

POLICY: 06 PUBLIC PROTECTION
UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
UNIT: 215 BUREAU OF VETERAN'S SERVICES

CITATION: 37A MRSA SECT 11 PAGE 2 - 687
MAJ GEN PAUL R DAY, ADJUTANT GENERAL 207-622-9331
ROBERT R WASHBURN, DIRECTOR 207-289-3441

PROGRAM: 0110 SERVICE TO VETERANS
ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY
VALUE: 412 E: SUPPORT I: CONTACT N: ESSENTIAL

		FISCAL CONTACT: RAYMOND DUTIL, BUS MGR						207-289-7618
FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----						
		TOTAL EXPENDITURE ALL FUNDS	677,035	777,828	770,867	776,887	717,741	725,915
GENERAL FUND	APPROP - PERSONAL SERVICES		223,645	234,005	244,327	250,097	246,335	254,259
	- ALL OTHER		543,133	482,351	526,020	526,530	470,886	471,396
	- CAPITAL EXPEND			690	520	260	520	260
	- UNALLOCATED							
	TOTAL APPROPRIATION *		766,778	717,046	770,867	776,887	717,741	725,915
	BAL BRT FWD - UNENCUMBERED			60,782				
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		-9,175					
	TOTAL AVAILABLE **		757,603	777,828	770,867	776,887	717,741	725,915
	EXPEND - PERSONAL SERVICES		215,701	234,005	244,327	250,097	246,335	254,259
- ALL OTHER		460,362	543,133	526,020	526,530	470,886	471,396	
- CAPITAL EXPEND		972	690	520	260	520	260	
TOTAL EXPENDITURES **		677,035	777,828	770,867	776,887	717,741	725,915	
BALANCE - LAPSED TO FUND		19,786						
- CARRIED FORWARD		60,782						
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED		-177					
	- ENCUMBERED		177					
	TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **								
EXPEND - PERSONAL SERVICES								
- ALL OTHER								
- CAPITAL EXPEND								
TOTAL EXPENDITURES **								
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD								
PERSONNEL	GENERAL FUND - AUTHORIZED		23.0	23.0	23.0	23.0	23.0	23.0
	OTHER POSITIONS							
	TOTAL POSITIONS *		23.0	23.0	23.0	23.0	23.0	23.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
TOTAL REVENUE COLL *								

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services
UNIT: 215 Bureau of Veterans Services

PROGRAM: 0111 Veterans' Memorial Cemetery

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	67,703				82,452		64,738	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		67,703				82,452		64,738	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Veterans Services was mandated by statute to develop and operate Maine Veterans Memorial Cemetery in Augusta. The cemetery is designed as a permanent memorial to Maine war veterans and is a modern, memorial type cemetery. Free burial and care of graves in perpetuity is given to Maine war veterans and the eligible members of their families.

The cemetery operates throughout the year and burial service is provided on any regular working day. The Cemetery is open to the public from about May 1st to October 31st from 7:30 A.M. to 7:00 P.M. on weekdays and from 8:00 A.M. to 7:00 P.M. on weekends. The remainder of the year the Cemetery is open only during the regular 40 hour week. Funds have never been provided to perform burials on weekends and Sundays. Funding is provided for seasonal labor that permits keeping the Cemetery open to the public during evenings and weekends for six months. A superintendent and two workers provide the permanent year around work force. Because of the many additional duties with respect to groundskeeping, funds were also provided to hire additional seasonal workers during the growing season. A project now under way will more than quadruple the burial area we originally had when the cemetery opened in 1970. A Memorial Chapel, funded largely by public subscription, provides commital services. But graveside commital services are also made at the request of next of kin.

The increased volume of work resulting from resetting headstones each spring, filling in sunken graves, propagation and care of additional lawns, trees, shrubs and floral plantings, including the greatly expanded burial area, requires continued funding for a small seasonal or summer work force. Additional seasonal workers are also required because of public demands to keep the cemetery open seasonally on evenings and weekends.

The considerable increase in grounds work has also resulted in greatly increased costs for repairs and maintenance of equipment because of the heavy usage which often results in breakdowns. We feel it necessary therefore to request nearly double the funds previously expended for such purposes. We are also requesting a 25% increase for gas, oil and grease because of the increased grounds maintenance that will be required next year when the new burial area project is completed.

It should be noted that much of the work that must be done could not be accomplished without the CETA positions that we have had prior to the start of this fiscal year. But unfortunately none were authorized for this year primarily because we could not offer permanent jobs to such employees. It is therefore imperative that the funding level for seasonal workers not be cut. A reduction in the funds actually expended for the past fiscal year would seriously jeopardize our ability to properly run the cemetery.

POLICY: 06 PUBLIC PROTECTION
UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
UNITY: 215 BUREAU OF VETERAN'S SERVICES

CITATION: 37A MRSA SECT 11 PAGE 2 - 689
MAJ GEN PAUL R DAY, ADJUTANT GENERAL 207-622-9331
ROBERT R WASHBURN, DIRECTOR 207-289-3441

PROGRAM: 0111 VETERANS' MEMORIAL CEMETERY
ISSUE: 005 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 412 E: SUPPORT I: CONTACT N: ESSENTIAL

ROBERT R WASHBURN, DIRECTOR 207-289-3441

		FISCAL CONTACT: RAYMOND DUTIL, BUS MGR						207-289-7618
FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----						
	TOTAL EXPENDITURE ALL FUNDS	67,703	41,842	82,452	64,738	57,465	57,933	
GENERAL FUND	APPROP - PERSONAL SERVICES	31,739	31,236	37,564	38,521	36,467	37,406	
	- ALL OTHER	10,506	10,506	23,588	23,642	18,248	18,702	
	- CAPITAL EXPEND	2,500	100	21,300	2,575	2,750	1,825	
	- UNALLOCATED							
	TOTAL APPROPRIATION *	44,745	41,842	82,452	64,738	57,465	57,933	
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED	16,173						
	TRANSFERS - NET EFFECT	9,175						
	TOTAL AVAILABLE **	70,093	41,842	82,452	64,738	57,465	57,933	
	EXPEND - PERSONAL SERVICES	33,447	31,236	37,564	38,521	36,467	37,406	
	- ALL OTHER	27,483	10,506	23,588	23,642	18,248	18,702	
	- CAPITAL EXPEND	6,773	100	21,300	2,575	2,750	1,825	
	TOTAL EXPENDITURES **	67,703	41,842	82,452	64,738	57,465	57,933	
	BALANCE - LAPSED TO FUND	2,390						
	- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0	
	OTHER POSITIONS							
	TOTAL POSITIONS *	3.0	3.0	3.0	3.0	3.0	3.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
 UNIT: 219 Department of Public Safety

PROGRAM: 0329 Public Safety - Motor Vehicle Inspection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		108,433.		106,621.		137,633.		104,073.
Automotive	100		9,508.		9,043.		16,307.		17,869.
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		117,941.		115,664.		153,940.		121,942.	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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To examine applications and issue licenses to operate official motor vehicle inspection stations as provided in Title 29 of the Revised Statutes. To enforce the motor vehicle inspection laws as provided in Title 29. To examine applications of inspection mechanics for certification to perform inspections of motor vehicles. Inspect garages applying for official inspection stations. Issue annual inspection stickers to inspection stations.

Enforce junk yard and automobile graveyard laws.

POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 219 DEPARTMENT OF PUBLIC SAFETY

CITATION: 25 MRSA SECT 2901 PAGE 2 - 691
 COL ALLAN H WEEKS, COMMISSIONER 207-289-3801
 COL. ALLAN H WEEKS, COMMISSIONER 207-289-3801

PROGRAM: 0329 PUBLIC SAFETY - MOTOR VEHICLE INSPECTION
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 019 REGULATION
 VALUE: 322 E: DEFEND Y: DIRECT N: ESSENTIAL

FISCAL CONTACT: GEORGE A DAVALA, DIRECTOR OF ADM SERV 207-289-3291

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	117,940	120,553	153,940	121,942	153,940	121,942
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC - PERSONAL SERVICES		79,489				
	- ALL OTHER		27,132				
	- CAPITAL EXPEND		9,043				
	- UNALLOCATED	160,817		153,940	121,942	153,940	121,942
	TOTAL ALLOCATION *	160,817	115,664	153,940	121,942	153,940	121,942
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	190					
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED		4,889				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	161,007	120,553	153,940	121,942	153,940	121,942
	EXPEND - PERSONAL SERVICES	62,602	79,489	82,215	82,929	82,215	82,929
	- ALL OTHER	45,830	31,336	63,173	20,161	63,173	29,161
	- CAPITAL EXPEND	9,508	9,728	8,552	9,852	8,552	9,852
	TOTAL EXPENDITURES **	117,940	120,553	153,940	121,942	153,940	121,942
	BALANCE - LAPSED TO FUND	38,178					
	- CARRIED FORWARD	4,889					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	6.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	248,861	248,471	252,196	255,924	252,196	255,924
	TOTAL REVENUE COLL *	248,861	248,471	252,196	255,924	252,196	255,924

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 219 DEPARTMENT OF PUBLIC SAFETY

PROGRAM: 0408 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - PUBLIC SAFETY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

See VOLUME L Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 06 PUBLIC PROTECTION
UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
UNIT: 219 DEPARTMENT OF PUBLIC SAFETY

CITATION: 25 HRSA SECT 2901 PAGE 2 - 693
COL ALLAN H WEEKS, COMMISSIONER 207-289-3801
COL. ALLAN H WEEKS, COMMISSIONER 207-289-3801

PROGRAM: 0406 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - PUBLIC SAFETY COL. ALLAN H WEEKS, COMMISSIONER 207-289-3801
ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 632 E: IMPROVE I: ASSIST N: ESSENTIAL

FINANCING ----- FISCAL CONTACT: GEORGE A DAVALA, DIRECTOR OF ADM SERV 207-289-3291
-----ACTUAL-76-----ESTIMATED-77-----DEPT-7A-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 2,777 5,026

GENERAL FUND APPROP - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL APPROPRIATION *

BAL BRT FWD - UNENCUMBERED
- ENCUMBERED 160
TRANSFERS - NET EFFECT 4,866 4,866
TOTAL AVAILABLE ** 4,866 5,026

EXPEND - PERSONAL SERVICES
- ALL OTHER 2,777 5,026
- CAPITAL EXPEND
TOTAL EXPENDITURES ** 2,777 5,026

BALANCE - LAPSED TO FUND 1,929
- CARRIED FORWARD 160

OTHER FUNDS ALLOC - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
- UNALLOCATED
TOTAL ALLOCATION *

DEDICATED REV - FEDERAL \$
- NON-FED \$
BAL BRT FWD - UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND - PERSONAL SERVICES
- ALL OTHER
- CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

PERSONNEL -----
GENERAL FUND - AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES -----
GENERAL FUND - FEDERAL \$
- NON-FED \$
OTHER FUNDS - FEDERAL \$
- NON-FED \$
TOTAL REVENUE COLL *

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT: 222 Bureau of State Police

PROGRAM: 0291 State Police

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
State Police - 5650.1 - 1650.1	100	1,934,974.	5,807,921.	1,985,632.	5,956,898.	2,347,444.	7,042,334.	2,384,316.	7,152,951.
Special Investigation - 4650.2	200		182,147.		12,000.				
Recruit. & Train. Prog. 5650.3	300		49,802.		36,300.				
State Police-Fed. Grants 4650.1	400		267,101.		104,540.				
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,935,974.	6,306,971.	1,985,632.	6,109,738.	2,347,444.	7,042,334.	2,384,316.	7,152,951.

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

BUREAU OF STATE POLICE: The primary mission of the State Police is to safeguard the constitutional rights, liberty and security of its citizens by enforcing the motor vehicle and criminal statutes of Maine and to provide professional aid in times of need and distress. The purpose and objectives of the Maine State Police are to provide State Police Officers and the supporting civilian personnel the facilities, equipment and supplies to patrol the State highways, to investigate and prosecute violators of any laws of this State and to arrest the offenders thereof. To cooperate with sheriffs, deputy sheriffs, constables, city marshals, police officers of cities and towns in the detection of crime, the arrest and prosecution of criminals and the preservation of law and order throughout the State. A substantial increase in the cost of operating the State Police Bureau is reflected in the budget submitted. The increase in personal services is primarily due to the non-standard work week classification and compensation procedures approved by the Department of Personnel. Automotive maintenance service for approximately 350 vehicles has increased 10 to 15%.

STATE POLICE - SPECIAL INVESTIGATION: The Division of Special Investigation is an investigative unit that identifies drug traffickers and drug related crime in Maine and prosecutes those individuals involved.

STATE POLICE - RECRUITMENT AND TRAINING PROGRAM: The purpose of this project is to recruit and train twenty replacement State Police Troopers with the objective of increasing the traffic enforcement capability of the Maine State Police and to further enforce the national 55 m.p.h. speed limit.

STATE POLICE - FEDERAL GRANTS: Total Grants - 1975-76 = \$267,101.00

Total Grants - 1976-77 = \$104,540.00

Training Conference: 1975-76 = \$4,135.00

1976-77 = \$984.00

The primary objective of this conference is to bring together State Police planning officers from all State Police agencies in this Country.

Uniform Crime Reporting: 1975-76 = \$55,916.00

1976-77 = \$101,479.00

The Maine Uniform Crime Reporting System Act was passed by the Special Session of the 106th Legislature on February 24, 1974.

Communication Technician: 1975-76 = \$11,719.00

1976-77 = \$908.00

The primary purpose of this grant is to provide a radio technician to service, repair and maintain communications equipment.

Crime Lab Expansion: 1975-76 = \$51,181.00

1976-77 = \$1,169.00

The purpose of this grant was to purchase equipment to improve field investigative capabilities and to expand the laboratory's capabilities.

State Bureau of Identification Records Automation: 1975-76 = \$139,608.00

The purpose of this project was to improve and update the services provided to all law enforcement agencies through the State Bureau of Identification by automation of the records filing system.

Polygraph Equipment: 1975-76 = \$4,541.00

To provide polygraph examiners with equipment designed to expand the capabilities of the Scarborough and Augusta polygraph sections.

POLICY: 06 PUBLIC PROTECTION
UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
UNIT: 227 BUREAU OF STATE POLICE

CITATION: 25 MRSA SECT 1501 PAGE 2 - 695
COL ALLAN H WEEKS, COMMISSIONER 207-289-3801
COLONEL ALLAN H WEEKS, CHIEF 207-289-3801

PROGRAM: 0291 STATE POLICE COLONEL ALLAN H WEEKS, CHIEF 207-289-3801
ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
METHOD: 019 REGULATION
VALUE: 212 E: PREVENT I: CONTACT N: ESSENTIAL

		FISCAL CONTACT: GEORGE A DAVALA, DIRECTOR OF ADM SERV 207-289-3801						
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
		TOTAL EXPENDITURE ALL FUNDS	8,242,795	8,352,337	9,389,778	9,537,267	9,302,100	9,452,100
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER	1,968,020	1,957,120	2,347,444	2,384,316	2,298,121	2,335,621	
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *	1,968,020	1,957,120	2,347,444	2,384,316	2,298,121	2,335,621	
	PAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT	-1,910,144	-1,957,120	-2,347,444	-2,384,316	-2,298,121	-2,335,621	
	TOTAL AVAILABLE **	57,876						
	EXPEND - PERSONAL SERVICES							
- ALL OTHER								
- CAPITAL EXPEND								
TOTAL EXPENDITURES **								
BALANCE - LAPSED TO FUND		57,876						
- CARRIED FORWARD								
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED	5,904,062	5,871,360	7,042,334	7,152,951	6,894,361	7,006,861	
	TOTAL ALLOCATION *	5,959,365	5,871,360	7,042,334	7,152,951	6,894,361	7,006,861	
	DEDICATED REV - FEDERAL \$	375,609	106,231					
	- NON-FED \$	91,017	98,112	109,618	109,618	109,618	109,618	
	BAL BRT FWD - UNENCUMBERED	-58,703	21,584		109,618			
	- ENCUMBERED	391,294	256,965					
	TRANSFERS - NET EFFECT	2,007,594	1,998,085	2,347,444	2,384,316	2,298,121	2,335,621	
TOTAL AVAILABLE **	8,766,176	8,352,337	9,499,396	9,756,503	9,302,100	9,452,100		
EXPEND - PERSONAL SERVICES	5,408,631	5,636,850	6,464,548	6,573,441	6,547,800	6,658,400		
- ALL OTHER	2,288,541	2,200,896	2,441,266	2,463,756	2,255,300	2,274,600		
- CAPITAL EXPEND	545,623	514,591	483,964	500,070	499,000	519,100		
TOTAL EXPENDITURES **	8,242,795	8,352,337	9,389,778	9,537,267	9,302,100	9,452,100		
BALANCE - LAPSED TO FUND		244,834						
- CARRIED FORWARD		278,549		109,618	219,236			
PERSONNEL	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS	398.0	398.0	401.0	401.0	416.0	416.0	
	TOTAL POSITIONS *	398.0	398.0	401.0	401.0	416.0	416.0	
REVENUES	GENERAL FUND - FEDERAL \$	25						
	- NON-FED \$	164,477	147,691	223,022	223,022	223,022	223,022	
	OTHER FUNDS - FEDERAL \$	375,609	106,231					
	- NON-FED \$	397,399	460,898	472,504	472,504	472,504	472,504	
TOTAL REVENUE COLL *	937,510	714,820	695,526	695,526	695,526	695,526		

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT: 224 Office of the State Fire Marshal

PROGRAM:0327 Public Safety - Office of the State Fire Marshal

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		302,275.		329,070.		315,033.		330,938.
Automotive	100		63,756.		75,216.		72,007.		75,642.
Arson Squad S.P.	200		21,691.		65,814.		63,006.		66,188.
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			387,722.		470,101.		450,048.		472,768.

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The function of the Fire Marshal's Office is to insure, as far as possible, the safety of life and property from the threat of fire. A wide ranging inspectional program is conducted encompassing both public and private property to insure that safety requirements are met. An extensive investigation program is conducted in an attempt to stay the rising incident of set fires and prosecute, when possible, the perpetrators of this act.

The Fire Marshal's Office is currently structured as follows: A Fire Marshal, an Assistant Fire Marshal, a Supervisor of Patient Care Facilities, and 14 Fire Inspectors. A new program was instituted during the current year to increase the arson investigative capability by assigning one fire inspector as a full time investigator and financing the transfer of four State Police personnel to this office for the sole purpose of fire investigations.

To further support this investigative function, the Fire Marshal's Office purchased several pieces of laboratory apparatus designed to analyze fire debris to detect and identify hydrocarbons.

The Supervisor of Patient Care Facilities has two full time inspectors assigned to his function and is responsible for carrying out the contractual agreement with the Bureau of Hospital Services, Department of Human Services for both the on-going inspection program of licensed patient care facilities and the administrative task of supplying proper documentation for these facilities to the U.S. Department of Health, Education and Welfare.

An increase in revenue will be required during the 2nd year of the biennium to maintain the level of services currently being provided.

The 108th Legislature will be requested to authorize an increase in the tax levied on the gross direct premium for fire risk, written in the State as provided by the Revised Statutes under Title 25, Sec. 2399.

POLICY: 06 PUBLIC PROTECTION
UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
UNIT: 224 OFFICE OF THE STATE FIRE MARSHAL

CITATION: 25 MRSA SECT 2396 PAGE 2 - 697
COL ALLAN H WEEKS, COMMISSIONER 207-289-3801
DONALD H BISSETT, STATE FIRE MARSHAL 207-289-2481

PROGRAM: 0327 PUBLIC SAFETY - OFFICE OF THE STATE FIRE MARSHAL DONALD H BISSETT, STATE FIRE MARSHAL 207-289-2481
ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
METHOD: 019 REGULATION
VALUE: 222 E: PREVENT T: DIRECT N: ESSENTIAL

FISCAL CONTACT: GEORGE A DAVALA, DIRECTOR 207-289-3291

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
TOTAL EXPENDITURE ALL FUNDS		387,721	538,935	450,048	472,768	450,048	472,768	

GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							

	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							

	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

	OTHER FUNDS	ALLOC - PERSONAL SERVICES						
		- ALL OTHER						
- CAPITAL EXPEND								
- UNALLOCATED								
TOTAL ALLOCATION *								

DEDICATED REV - FEDERAL \$								
- NON-FED \$		327,892	334,301	343,579	343,579	343,579	444,135	
BAL BRT FWD - UNENCUMBERED		398,929	270,902	135,102	28,633	135,102	28,633	
- ENCUMBERED		638	68,834					
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **	727,459	674,037	478,681	372,212	478,681	472,768		

	EXPEND - PERSONAL SERVICES	244,255	309,174	336,152	342,157	336,152	342,157	
	- ALL OTHER	81,602	132,553	106,908	110,847	106,908	110,847	
	- CAPITAL EXPEND	61,864	97,208	6,988	19,764	6,988	19,764	
	TOTAL EXPENDITURES **	387,721	538,935	450,048	472,768	450,048	472,768	

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	339,736	135,102	28,633	-100,556	28,633		

	PERSONNEL	GENERAL FUND - AUTHORIZED						
		OTHER POSITIONS	27.0	27.0	24.0	24.0	24.0	24.0
TOTAL POSITIONS *		27.0	27.0	24.0	24.0	24.0	24.0	

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	327,892	334,301	343,579	343,579	343,579	444,135	
	TOTAL REVENUE COLL *	327,892	334,301	343,579	343,579	343,579	444,135	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT: 226 Bureau of Liquor Enforcement

PROGRAM: 0293 Public Safety - Liquor Enforcement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME		ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
			GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	86%	000	259,065.		287,868.		341,956.		328,130.	
Automotive	14%	100	38,940.		46,863.		50,687.		53,417.	
		200								
		300								
		400								
		500								
		600								
		700								
		800								
MISCELLANEOUS		900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			307,363.		334,731.		392,643.		381,547.	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The primary purpose of this Bureau is the enforcement of all liquor laws and the liquor Commission's Rules and Regulations pertaining to the sales of liquor by licensed premises. To investigate, apprehend and prepare for prosecution of any person selling intoxicating liquors who are not licensed by the State. To apprehend persons importing liquor into the State in violation of the law.

POLICY: 06 PUBLIC PROTECTION
UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
UNIT: 226 BUREAU OF LIQUOR ENFORCEMENT

CITATION: 25 MRSA SECT 2902 PAGE 2 - 699
COL ALLAN W WEEKS, COMMISSIONER 207-289-3801
JOHN S MARTIN, DIRECTOR 207-289-3571

PROGRAM: 0293 PUBLIC SAFETY - LIQUOR ENFORCEMENT JOHN S MARTIN, DIRECTOR 207-289-3571
ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
METHOD: 019 REGULATION
VALUE: 211 E: PREVENT I: CONTACT N: MANDATORY

		FISCAL CONTACT: GEORGE A DAVALA, DIRECTOR 207-289-3291					
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		307,364	351,352	392,643	381,547	379,000	390,200
GENERAL FUND	APPROP -PERSONAL SERVICES	244,365	244,847	272,923	277,073	306,500	316,300
	-ALL OTHER	66,757	66,757	76,344	72,534	41,900	41,900
	-CAPITAL EXPEND	24,029	23,127	43,376	31,940	30,600	32,000
	-UNALLOCATED						
	TOTAL APPROPRIATION *	335,151	334,731	392,643	381,547	379,000	390,200
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	2,579	16,621				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	337,730	351,352	392,643	381,547	379,000	390,200
	EXPEND -PERSONAL SERVICES	232,852	244,847	272,923	277,073	306,500	316,300
-ALL OTHER	65,437	68,455	76,344	72,534	41,900	41,900	
-CAPITAL EXPEND	9,075	38,050	43,376	31,940	30,600	32,000	
TOTAL EXPENDITURES **	307,364	351,352	392,643	381,547	379,000	390,200	
BALANCE - LAPSED TO FUND		13,745					
- CARRIED FORWARD		16,621					
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	22.0	22.0	22.0	22.0	22.0	22.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	22.0	22.0	22.0	22.0	22.0	22.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT: 228 Maine Criminal Justice Academy

PROGRAM: 0290 MAINE CRIMINAL JUSTICE ACADEMY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Criminal Justice Academy	100	307,363.	37,727.	274,079.	71,939.	301,152.	13,125.	313,839.	13,125.
Appro. 1652.1 - 4652.1	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		307,363.	37,727.	274,079.	71,939.	301,152.	13,125.	313,839.	13,125.

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

GENERAL FUND:

To provide programs and/or a facility for the training education of all of Maine's criminal justice personnel. To administer (1) the Statewide Resource Center, (2) the Mandatory Police Training Law and (3) the Police Certification Program.

The academy provides pre-service and in-service training education schools for police, courts, judicial and related personnel such as game wardens, park rangers, liquor and fire inspectors. The Mandatory Police Training Law insures a minimum of 12 weeks of basic training to approximately 150 local law enforcement officers.

The Mandatory Police and Police Certification programs are administered at the Academy by the Trustees of the Academy through the staff.

The training programs by the Academy are on a shared cost basis with the students agency. The employer must pay the salary of the student which cost approximately 50% of the total training cost per person.

REVENUE FUND:

To provide additional training programs, films, books and equipment considered to be beneficial to law enforcement officers. The Board of Trustees with the approval of the Commissioner of Public Safety establish such fees. Funds for this purpose are not available in the regular appropriation for the operation of the Criminal Justice Academy.

Purchase of vehicles for pursuit driving courses, skid pan training, purchase of ammunition, training films and books, are examples for which these fees are used.

POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 22A MAINE CRIMINAL JUSTICE ACADEMY

CITATION: 25 MRSA SECT 2801A PAGE 2 - 701
 COL ALLAN H WEEKS, COMMISSIONER 207-289-3801
 MARTIN W MURPHY, DIRECTOR 207-289-2788

PROGRAM: 0290 MAINE CRIMINAL JUSTICE ACADEMY MARTIN W MURPHY, DIRECTOR 207-289-2788
 ISSUE: 003 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 METHOD: 033 INSTRUCTION
 VALUE: 644 E: IMPROVE I: GUIDE N: USEFUL

		FISCAL CONTACT: GEORGE A DAVALA, DIRECTOR 207-289-3291					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		262,498	361,438	314,277	326,964	292,075	295,325
GENERAL FUND	APPROP - PERSONAL SERVICES	147,221	147,079	151,413	155,696	152,100	157,000
	- ALL OTHER	124,231	126,000	143,439	145,143	124,700	125,200
	- CAPITAL EXPEND	2,000	1,000	6,300	13,000	2,150	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	273,452	274,079	301,152	313,839	278,950	282,200
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	21,889	12,860				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	295,341	286,939	301,152	313,839	278,950	282,200
	EXPEND - PERSONAL SERVICES	107,670	147,079	151,413	155,696	152,100	157,000
- ALL OTHER	115,186	138,860	143,439	145,143	124,700	125,200	
- CAPITAL EXPEND	1,906	1,000	6,300	13,000	2,150		
TOTAL EXPENDITURES **	224,771	286,939	301,152	313,839	278,950	282,200	
BALANCE - LAPSED TO FUND		57,710					
- CARRIED FORWARD		12,860					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	6,300	52,638	11,813	11,813	11,813	11,813
	- NON-FED \$	22,757	15,178	14,178	14,178	14,178	14,178
	BAL BRT FWD - UNENCUMBERED	35,367	22,065	17,942	32,120	17,942	32,120
	- ENCUMBERED	-2,775	2,560				
	TRANSFERS - NET EFFECT	700		1,312	1,312	1,312	1,312
TOTAL AVAILABLE **	62,349	92,441	45,245	59,423	45,245	59,423	
EXPEND - PERSONAL SERVICES		85					
- ALL OTHER	25,642	62,401	9,125	9,125	9,125	9,125	
- CAPITAL EXPEND	12,000	12,098	4,000	4,000	4,000	4,000	
TOTAL EXPENDITURES **	37,727	74,499	13,125	13,125	13,125	13,125	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		24,625	17,942	32,120	46,298	32,120	46,298
PERSONNEL	GENERAL FUND - AUTHORIZED	15.0	15.0	14.0	14.0	14.0	14.0
	OTHER POSITIONS						
TOTAL POSITIONS *		15.0	15.0	14.0	14.0	14.0	14.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	6,300	52,638	11,813	11,813	11,813	11,813
	- NON-FED \$	22,757	15,178	14,178	14,178	14,178	14,178
TOTAL REVENUE COLL *		29,057	67,816	25,991	25,991	25,991	25,991

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 216 Maine Veterans' Small Business Loan Authority Board

PROGRAM: 0112 Maine Veterans' Small Business Loan Authority Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		204,536		154,463		No Request		No Request	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

=====

165 new businesses started. Total loans outstanding 1,650,000.

Generated gross sales for State of approximately 3 million annually.

No loan loss for 76-77 fiscal year.

Only 2 losses incurred since beginning of program.

Loan limit increased from 2 to 4 million.

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ROBERT O'MALLEY, MANAGER

207-289-2094

ROBERT O'MALLEY, MANAGER

207-289-2094

MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE

METHOD: 043 DEVELOP-MAINTAIN-IMPROVE SOCIAL & ECONOMIC STABILITY

VALUE: 613 E: IMPROVE I: CONTACT N: DESIRABLE

FISCAL CONTACT:

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE	ALL FUNDS	50,146					

GENERAL	APPROP	-PERSONAL SERVICES
FUND		-ALL OTHER
		-CAPITAL EXPEND
		-UNALLOCATED
		TOTAL APPROPRIATION *

BAL BRT FWD -UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER	ALLOC	-PERSONAL SERVICES	
FUNDS		-ALL OTHER	
		-CAPITAL EXPEND	
		-UNALLOCATED	
		TOTAL ALLOCATION	*

DEDICATED REV - FEDERAL F	
- NON-FED F	20,615
BAL BRT FWD -UNENCUMBERED	
- ENCUMBERED	
TRANSFERS - NET EFFECT	
TOTAL AVAILABLE **	20,615

EXPEND -PERSONAL SERVICES	28,635
-ALL OTHER	21,511
-CAPITAL EXPEND	
TOTAL EXPENDITURES **	50,146

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

PERSONNEL -----
GENERAL FUND - AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS

REVENUES		
GENERAL FUND	- FEDERAL \$	
	- NON-FED \$	
OTHER FUNDS	- FEDERAL \$	
	- NON-FED \$	20,615
TOTAL REVENUE COLL	*	20,615

STATE
POLICY
AREA

07

Transportation

Department of Transportation
Other Independent Agencies, Boards, Commissions

FINANCING		-----ACTUAL-76-----	-----ESTIMATED-77-----	-----DEPT-78-----	-----DEPT-79-----	-----BUDGET-78-----	-----BUDGET-79-----
	TOTAL EXPENDITURE ALL FUNDS	109,739,348	132,649,561	125,745,747	129,047,043	122,252,759	129,044,100
GENERAL FUND	APPROP - PERSONAL SERVICES	77,635	76,887	80,176	82,920	80,200	83,000
	- ALL OTHER	1,001,403	1,033,182	1,162,640	1,259,326	1,159,500	1,256,300
	- CAPITAL EXPEND						
	- UNALLOCATED	221,450	-95,000				
	TOTAL APPROPRIATION *	1,300,488	1,015,069	1,242,816	1,342,246	1,239,700	1,339,300
	BAL BRT FWD - UNENCUMBERED	301,986	1,124,028				
	- ENCUMBERED	58,452	10,006				
	TRANSFERS - NET EFFECT	2,387					
	TOTAL AVAILABLE **	1,663,313	2,149,103	1,242,816	1,342,246	1,239,700	1,339,300
	EXPEND - PERSONAL SERVICES	65,190	77,987	80,176	82,920	80,200	83,000
	- ALL OTHER	1,665,395	1,867,481	1,162,640	1,259,326	1,159,500	1,256,300
	- CAPITAL EXPEND	40,340	175,000				
	TOTAL EXPENDITURES **	1,770,925	2,120,468	1,242,816	1,342,246	1,239,700	1,339,300
	BALANCE - LAPSED TO FUND	16,177	28,635				
	- CARRIED FORWARD	1,134,034					
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED	65,089,327	63,592,791	68,481,161	69,709,697	69,421,161	71,169,697
	TOTAL ALLOCATION *	65,108,367	63,592,791	68,481,161	69,709,697	69,421,161	71,169,697
	DEDICATED REV - FEDERAL \$	31,035,180	28,687,061	40,512,070	40,482,070	40,512,070	40,482,070
	- NON-FED \$	12,373,796	4,662,823	4,747,453	4,867,113	4,927,524	5,071,719
	BAL BRT FWD - UNENCUMBERED	26,971,756	35,065,585	8,802,874	7,330,627	8,802,874	11,940,570
	- ENCUMBERED	14,754,411	7,666,345				
	TRANSFERS - NET EFFECT	-351,789	-259,040	9,290,000	11,190,000	9,290,000	11,190,000
	TOTAL AVAILABLE **	149,891,721	139,415,565	131,833,558	133,579,507	132,953,629	139,854,056
	EXPEND - PERSONAL SERVICES	27,600,400	35,393,633	33,703,672	34,460,908	33,703,672	34,460,908
	- ALL OTHER	46,402,992	52,666,941	43,050,272	45,743,609	39,560,400	45,743,612
	- CAPITAL EXPEND	33,965,031	42,468,519	47,748,987	47,500,280	47,748,987	47,500,280
	TOTAL EXPENDITURES **	107,968,423	130,529,093	124,502,931	127,704,797	121,013,059	127,704,800
	BALANCE - LAPSED TO FUND	1,035,326	83,598				
	- CARRIED FORWARD	42,731,930	8,802,874	7,330,627	5,874,710	11,940,570	12,149,256
PERSONNEL	GENERAL FUND - AUTHORIZED	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER POSITIONS					2,967.0	2,967.0
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	2,972.0	2,972.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	5,125	3,521	3,521	3,521	3,500	3,500
	OTHER FUNDS - FEDERAL \$	31,035,180	28,687,061	40,512,070	40,482,070	40,512,070	40,482,070
	- NON-FED \$	14,882,436	6,262,748	6,462,453	6,582,113	6,642,524	6,786,719
	TOTAL REVENUE COLL *	45,922,741	34,953,330	46,978,044	47,067,704	47,158,094	47,272,289

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 229 DEPARTMENT OF TRANSPORTATION

PROGRAM: 0346 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - TRANSPORTATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

See VOLUME I Section: CAPITAL CONSTRUCTION, REPAIRS, AND IMPROVEMENTS PROGRAMS

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 229 DEPARTMENT OF TRANSPORTATION

CITATION: 23 MRSA SECT 4205 PAGE 2 - 707
ROGER L MALLAR, COMMISSIONER 207-289-2551
ROGER L MALLAR, COMMISSIONER 207-289-2551

PROGRAM: 0346 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - TRANSPORTATION ROGER L MALLAR, COMMISSIONER 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 632 E: IMPROVE I: ASSIST N: ESSENTIAL

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING -----ACTUAL-76---ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 753,751 1,685,229

GENERAL FUND APPROP -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
 -UNALLOCATED 163,950 -125,000
 TOTAL APPROPRIATION * 163,950 -125,000

BAL BRT FWD -UNENCUMBERED 182,593 997,724
 - ENCUMBERED 12,036 5,100
TRANSFERS - NET EFFECT 1,906
TOTAL AVAILABLE ** 360,485 877,824

EXPEND -PERSONAL SERVICES
 -ALL OTHER 631,279 704,728
 -CAPITAL EXPEND 40,340 175,000
TOTAL EXPENDITURES ** 671,619 879,728

BALANCE - LAPSED TO FUND -1,904
 - CARRIED FORWARD 1,002,824

OTHER FUNDS ALLOC -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
 -UNALLOCATED
 TOTAL ALLOCATION *

DEDICATED REV - FEDERAL \$
 - NON-FED \$
BAL BRT FWD -UNENCUMBERED 887,634 905,503
 - ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE ** 887,634 805,503

EXPEND -PERSONAL SERVICES
 -ALL OTHER 79,135 805,501
 -CAPITAL EXPEND 2,997
TOTAL EXPENDITURES ** 82,132 805,501

BALANCE - LAPSED TO FUND
 - CARRIED FORWARD 805,503

PERSONNEL -----
GENERAL FUND -AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES -----
GENERAL FUND - FEDERAL \$
 - NON-FED \$
OTHER FUNDS - FEDERAL \$
 - NON-FED \$
TOTAL REVENUE COLL *

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 229 DEPARTMENT OF TRANSPORTATION

PROGRAM: 0347 TRANSPORTATION - MOTOR TRANSPORT SERVICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		7,939,221						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,939,221							

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Motor Transport Service which consists of over 27,000 pieces of equipment statewide, operates a motor pool for use by all divisions of the Department of Transportation.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 229 DEPARTMENT OF TRANSPORTATION

CITATION: 23 MRSA SECT 4205 PAGE 2 - 709
ROGER L MALLAR, COMMISSIONER 207-289-2551
ROGER L MALLAR, COMMISSIONER 207-289-2551

PROGRAM: 0347 TRANSPORTATION - MOTOR TRANSPORT SERVICE ROGER L MALLAR, COMMISSIONER 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 011 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 411 E: SUPPORT I: CONTACT N: MANDATORY

FINANCING ----- FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985
-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 7,939,221

GENERAL FUND APPROP - PERSONAL SERVICES
 - ALL OTHER
 - CAPITAL EXPEND
 - UNALLOCATED
 TOTAL APPROPRIATION *

BAL BRT FWD - UNENCUMBERED
 - ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND - PERSONAL SERVICES
 - ALL OTHER
 - CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
 - CARRIED FORWARD

OTHER FUNDS ALLOC - PERSONAL SERVICES
 - ALL OTHER
 - CAPITAL EXPEND
 - UNALLOCATED
 TOTAL ALLOCATION *

DEDICATED REV - FEDERAL \$
 - NON-FED \$ 8,081,990
BAL BRT FWD - UNENCUMBERED
 - ENCUMBERED
TRANSFERS - NET EFFECT -221
TOTAL AVAILABLE ** 8,081,769

EXPEND - PERSONAL SERVICES 670,728
 - ALL OTHER 7,268,493
 - CAPITAL EXPEND
TOTAL EXPENDITURES ** 7,939,221

BALANCE - LAPSED TO FUND
 - CARRIED FORWARD

PERSONNEL -----
GENERAL FUND - AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES -----
GENERAL FUND - FEDERAL \$
 - NON-FED \$
OTHER FUNDS - FEDERAL \$
 - NON-FED \$ 8,081,990
TOTAL REVENUE COLL * 8,081,990

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 231 - BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

PROGRAM: 0342 - TRANSPORTATION - Operation/Maintenance of Office Building

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		348,692		591,228		585,000		585,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose:

To provide funds for the amortization of the Transportation Building based on an original bond issue of \$5.8 million over a ten-year period.

CITATION: 23 MRS&A SECT 4206 PAGE 2 - 711
 ROGER L MALLAR, COMMISSIONER 207-289-2551
 HENRY CRANSHAW, DIRECTOR 207-289-3985

PROGRAM:	0342	TRANSPORTATION - OPERATION/MAINTENANCE OF OFFICE BUILDING	HENRY CRANSHAW, DIRECTOR	207-289-3985
ISSUE:	014	PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT	OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER	
METHOD:	011	PROPERTY MANAGEMENT AND SUPPLY SERVICES		
VALUE:	522	E: MAINTAIN I: DIRECT N: ESSENTIAL		

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
			348,692	591,228	585,000	585,000	585,000	585,000
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED		404,350	835,275	585,000	585,000	585,000	585,000
	TOTAL ALLOCATION *		404,350	835,275	585,000	585,000	585,000	585,000
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	PAL BRT FWD -UNENCUMBERED			22,964				
	- ENCUMBERED			5,953				
	TRANSFERS - NET EFFECT			-250,000				
	TOTAL AVAILABLE **		404,350	614,192	585,000	585,000	585,000	585,000
	EXPEND -PERSONAL SERVICES		-1					
	-ALL OTHER		240,995	585,275	585,000	585,000	585,000	585,000
	-CAPITAL EXPEND		107,698	5,953				
	TOTAL EXPENDITURES **		348,692	591,228	585,000	585,000	585,000	585,000
	BALANCE - LAPSED TO FUND		26,741	22,964				
	- CARRIED FORWARD		28,917					
PERSONNEL	GENERAL FUND -AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P
PART: 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 231 - BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

PROGRAM: 0343 - TRANSPORTATION - Special Resolves

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,600		15,960		960		960	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide for special resolves passed by the 108th legislature.

Funds are provided to carry out the intent of the legislature on resolves acted upon.

Funds are requested to provide \$960 annually as a supplement to funds paid by the Maine State Retirement System to the widow of Clyde Walker as directed by a Resolve passed by the 105th legislature.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 231 BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION: 23 HRSA SECT 4206 PAGE 2 - 713
ROGER L HALLAR, COMMISSIONER 207-289-2551
HENRY CRANSHAW, DIRECTOR 207-289-3985

PROGRAM: 0343 TRANSPORTATION - SPECIAL RESOLVES HENRY CRANSHAW, DIRECTOR 207-289-3985
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 005 ADMINISTRATIVE SUPPORT SERVICES
VALUE: 422 E: SUPPORT I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----	ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS			2,600	15,960	960	960	960	960

GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							

	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							

	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED		352,600		960	960	960	960
	TOTAL ALLOCATION *		351,640		960	960	960	960

	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED		15,000	15,000				
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		960	960				
	TOTAL AVAILABLE **		367,600	15,960	960	960	960	960

	EXPEND - PERSONAL SERVICES		960	960	960	960	960	960
	- ALL OTHER		1,640	15,000				
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		2,600	15,960	960	960	960	960

	BALANCE - LAPSED TO FUND		350,000					
	- CARRIED FORWARD		15,000					

PERSONNEL	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 231 - BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

PROGRAM: 0344 - TRANSPORTATION - Suspense Receivable

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		224,728		411,879		272,750		281,700	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To maintain billing operations for services to other agencies including cities and towns.

Through a work order system, costs are accumulated and billed to the appropriate State agency, county, or municipality upon completion.

This program is being maintained at current levels of previous years.

This program requires no legislative appropriation.

POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 231 BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION: 23 HRSA SECT 4206 PAGE 2 - 715
 ROGER L MALLAR, COMMISSIONER 207-289-2551
 HENRY CRANSHAW, DIRECTOR 207-289-3985

PROGRAM: 0344 TRANSPORTATION - SUSPENSE RECEIVABLE HENRY CRANSHAW, DIRECTOR 207-289-3985
 ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
 METHOD: 005 ADMINISTRATIVE SUPPORT SERVICES
 VALUE: 422 E: SUPPORT I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		224,728	411,879	272,750	281,700	272,750	281,700

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRY FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	155,647	275,000	275,000	275,000	275,000	275,000
	BAL BRY FWD -UNENCUMBERED	205,962	136,880	8,214	10,464	8,214	10,464
	- ENCUMBERED	8,213	8,213				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	369,822	420,093	283,214	285,464	283,214	285,464
	EXPEND -PERSONAL SERVICES	132,475	164,412	170,700	176,100	170,700	176,100
	-ALL OTHER	92,250	204,921	102,050	105,600	102,050	105,600
	-CAPITAL EXPEND	3	42,546				
	TOTAL EXPENDITURES **	224,728	411,879	272,750	281,700	272,750	281,700
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	145,093	8,214	10,464	3,764	10,464	3,764

PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS					11.0	11.0
	TOTAL POSITIONS *					11.0	11.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	155,647	275,000	275,000	275,000	275,000	275,000
	TOTAL REVENUE COLL *	155,647	275,000	275,000	275,000	275,000	275,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 231 - BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

PROGRAM: 0348-TRANSPORTATION - Accounting Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Accounting Services	100		73,097		120,000		126,000		130,000
Auditing Gen'l Hwy Fund	200		14,000		14,000		- 0 -		- 0 -
Purchasing Services	300		3,137		3,675		- 0 -		- 0 -
Gasoline Tax Administr.	400		157,785		173,280		199,000		220,000
Auditing Spec.Rev.Svcs	500		11,595		14,000		14,000		14,000
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			259,614		324,955		339,000		364,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide accounting, auditing, and gas tax administration to the Department of Transportation.

The Department of Transportation is charged for a portion of its expenses in maintaining financial records, and other services.

This budget request is supported by estimates from the Department of Accounts and Control, Audit Department, and the Bureau of Taxation.

No funds have been requested in this biennium for Auditing General Highway Fund or Purchasing Services. These services will be recovered through STA-CAP.

This program has experienced a slight increase over the previous biennium.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 231 BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION: 23 HRSA SECY 4206 PAGE 2 - 717
ROGER L MALLAR, COMMISSIONER 207-289-2551
HENRY CRANSHAW, DIRECTOR 207-289-3985

PROGRAM: 0348 TRANSPORTATION - ACCOUNTING SERVICES HENRY CRANSHAW, DIRECTOR 207-289-3985
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 005 ADMINISTRATIVE SUPPORT SERVICES
VALUE: 422 E: SUPPORT I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		259,614	324,955	339,000	364,000	339,000	364,000

GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						

	RAL BRT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED	324,323	324,955	339,000	364,000	339,000	364,000
	TOTAL ALLOCATION *	324,323	324,955	339,000	364,000	339,000	364,000

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	RAL BRT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	324,323	324,955	339,000	364,000	339,000	364,000

	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	259,614	324,955	339,000	364,000	339,000	364,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	259,614	324,955	339,000	364,000	339,000	364,000

	BALANCE - LAPSED TO FUND	64,709					
	- CARRIED FORWARD						

PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 231 - BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

PROGRAM: 0353 - TRANSPORTATION - Compensation for Injuries

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		325,940		233,689		336,100		337,300	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide personnel training and workmen's compensation.

This appropriation is administered by the Director, Bureau of Safety and provides for the overall conduct of Personnel Safety training, and the administration of the Workmen's Compensation law.

Provides funds for medical payments, compensation payments, supplies, equipment and personal services for safety training.

This program has increased significantly due to the liberalization of the Workmen's Compensation law.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 231 BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION: 23 HRSA SECT 4206 PAGE 2 - 719
ROGER L HALLAR, COMMISSIONER 207-289-2551
HENRY CRANSHAW, DIRECTOR 207-289-3985

PROGRAM: 0353 TRANSPORTATION - COMPENSATION FOR INJURIES HENRY CRANSHAW, DIRECTOR 207-289-3985
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 005 ADMINISTRATIVE SUPPORT SERVICES
VALUE: 422 EI SUPPORT I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		325,940	233,689	336,100	337,300	336,100	337,300

GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED	333,278	229,134	336,100	337,300	336,100	337,300
	TOTAL ALLOCATION *	293,278	229,134	336,100	337,300	336,100	337,300
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	1,217	4,555				
	TRANSFERS - NET EFFECT	40,000					
	TOTAL AVAILABLE **	334,495	233,689	336,100	337,300	336,100	337,300
	EXPEND - PERSONAL SERVICES	27,887	24,372	25,300	26,200	25,300	26,200
	- ALL OTHER	296,138	209,317	310,800	311,100	310,800	311,100
	- CAPITAL EXPEND	1,915					
	TOTAL EXPENDITURES **	325,940	233,689	336,100	337,300	336,100	337,300
	BALANCE - LAPSED TO FUND	4,000					
	- CARRIED FORWARD	4,555					

PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS					2.0	2.0
	TOTAL POSITIONS *					2.0	2.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 232 - BUREAU OF TRANSPORTATION PLANNING AND SERVICES

PROGRAM: 0341 - TRANSPORTATION - Planning and Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,335,312		1,668,262		3,269,700		3,233,601	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Provide a Planning Function for all modes of transportation in the State of Maine.

The Bureau of Planning and Services assists the Commissioner of Transportation in planning the adequate, safe, and efficient transportation facilities and services that are essential to the economic growth of the State and the well being of its people.

This program assists in the development of comprehensive, balanced transportation policy and planning as will meet the present and future needs for adequate, safe, and efficient transportation;

Assists in the development of transportation facilities and services in the State;

Promotes the coordinated and efficient use of all available and future modes of transportation;

The administrator of this program appears as chief spokesman for the State, as the Commissioner's representative, before such national, regional, state and local agencies, groups or organizations including regulatory agencies as he deems necessary to enhance and promote the transportation interest in Maine;

Assists in the establishment of a system of scenic highways in the State of Maine and the development of procedures for the designation of that system of scenic highways and with regard for other national, regional and local conservation plans.

A portion of this program is funded by special Highway Planning and Research funds supported by the U. S. Department of Transportation.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 232 BUREAU OF TRANSPORTATION PLANNING AND SERVICES

CITATION: 23 HRSA SECT 4206 PAGE 2 - 721
ROGER L MALLAR, COMMISSIONER 207-289-2551
DANIEL WEBSTER, JR DIRECTOR 207-289-3131

PROGRAM: 0341 TRANSPORTATION - PLANNING & SERVICES DANIEL WEBSTER, JR DIRECTOR 207-289-3131
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 005 ADMINISTRATIVE SUPPORT SERVICES
VALUE: 522 E: MAINTAIN I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		1,335,312	1,668,262	3,269,700	3,233,601	3,269,700	3,233,601

GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED	799,050	808,300	768,700	762,600	768,700	762,600
	TOTAL ALLOCATION *	859,050	808,300	768,700	762,600	768,700	762,600
	DEDICATED REV - FEDERAL \$	740,631	447,600	2,496,000	2,466,000	2,496,000	2,466,000
	- NON-FED \$	16,434	5,000	5,000	5,000	5,000	5,000
	BAL BRT FWD - UNENCUMBERED	142,700	367,285	1	1	1	1
	- ENCUMBERED	42,079	40,078				
	TRANSFERS - NET EFFECT	-58,220					
	TOTAL AVAILABLE **	1,742,674	1,668,263	3,269,701	3,233,601	3,269,701	3,233,601
	EXPEND - PERSONAL SERVICES	913,934	1,107,900	1,052,400	1,087,700	1,052,400	1,087,700
	- ALL OTHER	411,033	560,212	1,021,800	1,006,400	1,021,800	1,006,400
	- CAPITAL EXPEND	10,345	150	1,195,500	1,139,501	1,195,500	1,139,501
	TOTAL EXPENDITURES **	1,335,312	1,668,262	3,269,700	3,233,601	3,269,700	3,233,601
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	407,363	1	1		1	

PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS					99.0	99.0
	TOTAL POSITIONS *					99.0	99.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	740,631	447,600	2,496,000	2,466,000	2,496,000	2,466,000
	- NON-FED \$	16,434	5,000	5,000	5,000	5,000	5,000
	TOTAL REVENUE COLL *	757,065	452,600	2,501,000	2,471,000	2,501,000	2,471,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0295 - HIGHWAY - Relocating Facilities on Federal-Aid Highways

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1975-76 OTHER FUNDS	ESTIMATED GENERAL FUND	1976-77 OTHER FUNDS	DEPARTMENT REQUEST 1977-78 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1978-79 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		73,767		60,544		20,000		20,000	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

Program Purpose:

To provide 10% of funds required for the relocation of utility facilities on the Interstate System located within the public way.

Any utility which is required to move or relocate its facilities under this section from or in any way because of construction needs in building the interstate system under the Federal-Aid Highway Act of 1956 on projects for which the contracts are signed after August 28, 1957 shall be reimbursed for the cost of relocation of such facilities as said cost is defined in said Federal-Aid Highway Act.

The budget request for the next biennium has been decreased due to the completion of the Interstate system in the Brunswick-Topsham-Richmond and Gardiner area.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206 PAGE 2 - 723
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUETTICH, DIRECTOR 207-289-2551

PROGRAM: 0295 HIGHWAY - RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS RICHARD A LUETTICH, DIRECTOR 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 061 CONSTRUCTION
VALUE: 431 E: SUPPORT I: ASSIST N: MANDATORY

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----	
TOTAL EXPENDITURE ALL FUNDS		73,767 60,544 20,000 20,000 20,000 20,000	
GENERAL FUND	APPROP -PERSONAL SERVICES		
	-ALL OTHER	20,000 20,000 20,000 20,000	
	-CAPITAL EXPEND		
	-UNALLOCATED	50,000 30,000	
	TOTAL APPROPRIATION *	50,000 30,000 20,000 20,000 20,000 20,000	

	BAL BRT FWD -UNENCUMBERED	115,393 61,082	
	- ENCUMBERED		
	TRANSFERS - NET EFFECT		
	TOTAL AVAILABLE **	165,393 91,082 20,000 20,000 20,000 20,000	
GENERAL FUND	EXPEND -PERSONAL SERVICES		
	-ALL OTHER	73,767 60,544 20,000 20,000 20,000 20,000	
	-CAPITAL EXPEND		
	TOTAL EXPENDITURES **	73,767 60,544 20,000 20,000 20,000 20,000	

	BALANCE - LAPSED TO FUND	30,538	
	- CARRIED FORWARD	61,082	

	OTHER FUNDS	ALLOC -PERSONAL SERVICES	
		-ALL OTHER	
-CAPITAL EXPEND			
-UNALLOCATED			
TOTAL ALLOCATION *			

DEDICATED REV - FEDERAL \$			
- NON-FED \$			
BAL BRT FWD -UNENCUMBERED			
- ENCUMBERED			
TRANSFERS - NET EFFECT			
TOTAL AVAILABLE **			
OTHER FUNDS	EXPEND -PERSONAL SERVICES		
	-ALL OTHER		
	-CAPITAL EXPEND		
	TOTAL EXPENDITURES **		

	BALANCE - LAPSED TO FUND		
	- CARRIED FORWARD		

	PERSONNEL	GENERAL FUND -AUTHORIZED	
		OTHER POSITIONS	
	TOTAL POSITIONS *		

REVENUES	GENERAL FUND - FEDERAL \$		
	- NON-FED \$		
	OTHER FUNDS - FEDERAL \$		
	- NON-FED \$		
	TOTAL REVENUE COLL *		

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 Bureau of Highways

PROGRAM: 0296 Highway - Railroad Crossing Protection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,169		67,558		55,000		55,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Safety at railroad crossings.

Abolishment, reconstruction, altering of railroad crossings required by safety for public convenience either to the traveling public or in the operation of the railroad.

This appropriation under the direction of the Utility Engineer provides for the expense of installing signals, gates, or other protective devices at crossing located on State and State Aid Highways.

This program has increased for this biennium due to the constant up-grading of railroad crossings by this Department.

The Department of Transportation, railroads, and municipal officers of cities and towns may petition the Public Utilities Commission for permission to abolish, reconstruct, or alter railroad crossings on town ways.

The cost of this program is apportioned between the railroad and the State of Maine, and is assisted by special federal aid funds.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206 PAGE 2 - 725
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUEYTIICH, DIRECTOR 207-289-2551

PROGRAM: 0296 HIGHWAY - RAILROAD CROSSING PROTECTION RICHARD A LUEYTIICH, DIRECTOR 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 061 CONSTRUCTION
VALUE: 431 E: SUPPORT I: ASSIST N: MANDATORY

		FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985					
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		11,169	67,558	55,000	55,000	55,000	55,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER			25,000	25,000	25,000	25,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *			25,000	25,000	25,000	25,000
	BAL BRT FWD -UNENCUMBERED		45,615				
	- ENCUMBERED	45,903					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	45,903	45,615	25,000	25,000	25,000	25,000
	EXPEND -PERSONAL SERVICES						
-ALL OTHER	288	45,615	25,000	25,000	25,000	25,000	
-CAPITAL EXPEND							
TOTAL EXPENDITURES **	288	45,615	25,000	25,000	25,000	25,000	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		45,615					
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	5,000	5,000	30,000	30,000	30,000	30,000
	TOTAL ALLOCATION *	5,000	5,000	30,000	30,000	30,000	30,000
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	22,823	16,943				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	27,823	21,943	30,000	30,000	30,000	30,000	
EXPEND -PERSONAL SERVICES	987						
-ALL OTHER	408						
-CAPITAL EXPEND	9,486	21,943	30,000	30,000	30,000	30,000	
TOTAL EXPENDITURES **	10,881	21,943	30,000	30,000	30,000	30,000	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		16,943					
PERSONNEL	-----GENERAL FUND -AUTHORIZED OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	-----GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0330 - HIGHWAY - Summer Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		20,642,475		24,610,580		23,706,800		24,437,300	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Maintenance of all State highways and Federal Road Systems.

The overall administration of the program is conducted from Augusta headquarters but there are seven division offices state-wide from which the day to day activities are directed. Department of Transportation is responsible for maintaining over 10,500 centerline miles of state and state aid highways under this appropriation. Maintenance includes everything from picking up litter to major resurfacing efforts.

The so-called Hot Maintenance Mulch, which is a relatively low grade of bituminous concrete manufactured and placed by contractors with transportation arranged by the Department has become our primary system for resurfacing highways.

Inflationary pressures are continuing to be a strong influence on all items used in Highway maintenance.

POLICY: 97 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206 PAGE 2 - 727
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUEYICH, DIRECTOR 207-289-2551

PROGRAM: 0330 HIGHWAY - SUMMER MAINTENANCE
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 059 MAINTENANCE
VALUE: 522 E: MAINTAIN T: DIRECT N: ESSENTIAL

RICHARD A LUEYICH, DIRECTOR 207-289-2551

FISCAL CONTACT: HENRY L GRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING -----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 20,642,476 24,610,580 23,706,800 24,437,300 23,706,800 24,437,300

GENERAL FUND APPROP -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
 -UNALLOCATED
 TOTAL APPROPRIATION *

BAL BRT FWD -UNENCUMBERED
 - ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
 - CARRIED FORWARD

OTHER FUNDS ALLOC -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
 -UNALLOCATED 20,818,470 21,766,767 23,631,800 24,362,300 23,631,800 24,362,300
TOTAL ALLOCATION * 20,818,470 21,766,767 23,631,800 24,362,300 23,631,800 24,362,300

DEDICATED REV - FEDERAL \$ -1,787
 - NON-FED \$ 14,974 75,000 75,000 75,000 75,000 75,000

BAL BRT FWD -UNENCUMBERED 106,979 129,246
 - ENCUMBERED 2,472,652 2,639,567

TRANSFERS - NET EFFECT
TOTAL AVAILABLE ** 23,411,288 24,610,580 23,706,800 24,437,300 23,706,800 24,437,300

EXPEND -PERSONAL SERVICES 6,931,013 7,755,300 7,822,200 8,085,000 7,822,200 8,085,000
 -ALL OTHER 9,152,393 7,660,613 10,134,600 10,602,300 10,134,600 10,602,300
 -CAPITAL EXPEND 4,554,070 9,194,667 5,750,000 5,750,000 5,750,000 5,750,000
TOTAL EXPENDITURES ** 20,642,476 24,610,580 23,706,800 24,437,300 23,706,800 24,437,300

BALANCE - LAPSED TO FUND
 - CARRIED FORWARD 2,760,813

PERSONNEL -----
GENERAL FUND -AUTHORIZED
OTHER POSITIONS 599.0 599.0
TOTAL POSITIONS * 599.0 599.0

REVENUES -----
GENERAL FUND - FEDERAL \$
 - NON-FED \$
OTHER FUNDS - FEDERAL \$ -1,787
 - NON-FED \$ 14,974 75,000 75,000 75,000 75,000 75,000
TOTAL REVENUE COLL * 13,187 75,000 75,000 75,000 75,000 75,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0331 - HIGHWAY - Traffic Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,687,961		2,199,468		1,912,199		2,010,800	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Provide Traffic Engineering services to other operating divisions of the Department of Transportation and advise local communities in traffic operations.

Included under Traffic Services are the striping of highways, traffic engineering, erection of signs, erection of street lighting systems, and the erection of traffic signals.

Efforts will be made to increase striping capability, as this program contributes a great deal to highway safety, to include edgeline striping and striping of the state-aid system.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206 PAGE 2 - 729
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUETTICH, DIRECTOR 207-289-2551

PROGRAM: 0331 HIGHWAY - TRAFFIC SERVICES RICHARD A LUETTICH, DIRECTOR 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 059 MAINTENANCE
VALUE: 522 BY MAINTAIN I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L GRANSHAW, DIRECTOR ADM SERV 207-289-3905

FINANCING		-----	ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS			1,687,961	2,199,468	1,912,199	2,010,800	1,912,199	2,010,800

GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *							

	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							

OTHER FUNDS	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

	ALLOC -PERSONAL SERVICES							
	-ALL OTHER							
-CAPITAL EXPEND								
-UNALLOCATED		1,570,755	1,703,711	1,667,199	1,935,800	1,667,199	1,935,800	
TOTAL ALLOCATION *		1,570,755	1,703,711	1,667,199	1,935,800	1,667,199	1,935,800	

DEDICATED REV - FEDERAL \$								
- NON-FED \$			73,322	75,000	75,000	75,000	75,000	75,000
BAL BRT FWD -UNENCUMBERED		441,979	432,586	170,000		170,000		
- ENCUMBERED		192,666	158,171					
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **		2,278,722	2,369,468	1,912,199	2,010,800	1,912,199	2,010,800	

EXPEND	-PERSONAL SERVICES		562,071	717,659	816,900	843,300	816,900	843,300
	-ALL OTHER		1,018,950	1,481,682	1,095,299	1,167,500	1,095,299	1,167,500
	-CAPITAL EXPEND		106,940	127				
	TOTAL EXPENDITURES **		1,687,961	2,199,468	1,912,199	2,010,800	1,912,199	2,010,800

BALANCE - LAPSED TO FUND								
- CARRIED FORWARD			590,757	170,000				

PERSONNEL	GENERAL FUND -AUTHORIZED							
	OTHER POSITIONS					81.0	81.0	
	TOTAL POSITIONS *					81.0	81.0	

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
OTHER FUNDS	- FEDERAL \$		73,322	75,000	75,000	75,000	75,000	75,000
	- NON-FED \$							
TOTAL REVENUE COLL *			73,322	75,000	75,000	75,000	75,000	75,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0332 - HIGHWAY - Picnic Areas

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		77,684		130,042		111,900		115,100	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Provide and maintain adequate picnic areas for motorists.

The Department of Transportation operates and maintains almost 200 rest areas and scenic turnouts on the highways of the State of Maine. The development and improvement of these areas is under this appropriation. The construction of large rest areas beyond the scope of this program are included as a construction item under Appropriation 95.

Various techniques have been instituted to reduce thefts of picnic tables from rest areas with excellent results. Theft and vandalism has been an increasing problem in recent years.

This program is being maintained at the same level as the previous biennium.

POLICY: 07
UMBRELLAS 17
UNITS 234

TRANSPORTATION
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS

CITATIONS: 23 HRSA SECT
ROGER L MALLAR, COMMISSIONER
RICHARD A LUETTICH, DIRECTOR

4206 PAGE 2 - 73]
207-289-2551
207-289-2551

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PROGRAM: 0332
ISSUE: 014
METHOD: 059
VALUE: 522
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HIGHWAY - PICNIC AREAS
PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT
MAINTENANCE

E: MAINTAIN	I: DIRECT	N: ESSENTIAL
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RICHARD A LUETTICH, DIRECTOR

207-209-2551

OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV

207-289-3985

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE	ALL FUNDS	77,684	130,042	111,900	115,100	111,900	115,100

GENERAL	APPROP	-PERSONAL SERVICES
FUND		-ALL OTHER
		-CAPITAL EXPEND
		-UNALLOCATED
		TOTAL APPROPRIATION

BAL BRY FWD -UNENCUMBERED
- ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE

EXPEND -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
TOTAL EXPENDITURES

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER FUNDS	ALLOC	-PERSONAL SERVICES					
		-ALL OTHER					
		-CAPITAL EXPEND					
		-UNALLOCATED	100,000	105,000	111,900	115,100	111,900
		TOTAL ALLOCATION	* 100,000	105,000	111,900	115,100	111,900

DEDICATED REV - FEDERAL \$
- NON-FED \$

PAL BRT FWD -UNENCUMBERED	1,224	21,164
- ENCUMBERED	996	3,878

TRANSFERS - NET EFFECT
TOTAL AVAILABLE

EXPEND -PERSONAL SERVICES	36,412	55,393	42,300	43,600	42,300	43,600
-ALL OTHER	41,121	51,078	44,600	46,500	44,600	46,500
-CAPITAL EXPEND	151	23,571	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES **	77,684	130,042	111,900	115,100	111,900	115,100

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

PERSONNEL -----			
GENERAL FUND -AUTHORIZED			
OTHER POSITIONS		4.0	4.0
TOTAL POSITIONS		4.0	4.0

GENERAL FUND - FEDERAL \$
- NON-FED \$

OTHER FUNDS - FEDERAL \$	
- NON-FED \$	505
TOTAL REVENUE COLL *	505

TOTAL REVENUE COLL	*	505
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FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0333 - HIGHWAY - Bridge Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,633,669		3,820,704		3,002,500		3,063,200	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To maintain bridges and approaches.

The Department of Transportation has the responsibility of maintaining over 2,600 bridges throughout the State. By legal definition this includes all structures having a minimum span of 10'. Both force account and contract procedures are used in the maintenance of the structures.

Ever-increasing effort is being directed toward the replacement of bridge decks.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECY 4206 PAGE 2 - 733
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUETTICH, DIRECTOR 207-289-2551

PROGRAM: 0333 HIGHWAY - BRIDGE MAINTENANCE
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 059 MAINTENANCE
VALUE: 522 E: MAINTAIN I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		2,633,669 3,820,704 3,002,500 3,063,200 3,002,500 3,063,200
GENERAL FUND		
APPROP - PERSONAL SERVICES		
- ALL OTHER		
- CAPITAL EXPEND		
- UNALLOCATED		
TOTAL APPROPRIATION *		
BAL BRT FND - UNENCUMBERED		
- ENCUMBERED		
TRANSFERS - NET EFFECT		
TOTAL AVAILABLE **		
EXPEND - PERSONAL SERVICES		
- ALL OTHER		
- CAPITAL EXPEND		
TOTAL EXPENDITURES **		
BALANCE - LAPSED TO FUND		
- CARRIED FORWARD		
OTHER FUNDS		
ALLOC - PERSONAL SERVICES		
- ALL OTHER		
- CAPITAL EXPEND		
- UNALLOCATED		
TOTAL ALLOCATION *		3,118,727 3,139,777 2,990,000 3,050,700 2,990,000 3,050,700
DEDICATED REV - FEDERAL \$		
- NON-FED \$		35,680 12,500 12,500 12,500 12,500 12,500
BAL BRT FND - UNENCUMBERED		87,124 593,430
- ENCUMBERED		60,564 74,997
TRANSFERS - NET EFFECT		
TOTAL AVAILABLE **		3,302,095 3,820,704 3,002,500 3,063,200 3,002,500 3,063,200
EXPEND - PERSONAL SERVICES		1,628,682 1,934,613 1,777,800 1,798,400 1,777,800 1,798,400
- ALL OTHER		836,629 1,676,743 994,700 1,034,800 994,700 1,034,800
- CAPITAL EXPEND		168,358 209,348 230,000 230,000 230,000 230,000
TOTAL EXPENDITURES **		2,633,669 3,820,704 3,002,500 3,063,200 3,002,500 3,063,200
BALANCE - LAPSED TO FUND		
- CARRIED FORWARD		668,427
PERSONNEL		
GENERAL FUND - AUTHORIZED		
OTHER POSITIONS		192.0 192.0
TOTAL POSITIONS *		192.0 192.0
REVENUES		
GENERAL FUND - FEDERAL \$		
- NON-FED \$		
OTHER FUNDS - FEDERAL \$		
- NON-FED \$		35,680 12,500 12,500 12,500 12,500 12,500
TOTAL REVENUE COLL *		35,680 12,500 12,500 12,500 12,500 12,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0334 - HIGHWAY - Island Town Refunds

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,125		30,000		20,000		20,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide funds to be expended on Island Roads.

Seventy-five percent of all fees received by the State from the inhabitants of the Towns of Cranberry Isles and Swan's Island in Hancock County of the Towns of Isle au Haut, North Haven, and Vinalhaven in Knox County for the registration of motor vehicles shall be spent in said towns under the supervision of the Department of Transportation.

This registration money can be spent for any highway purpose in the community in which it was generated.

The amount of money returned as a result of the registration of the motor vehicles is a matter of law and is not at the discretion of the Department.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 NRSA SECT 4206 PAGE 2 - 735
ROGER L HALLAR, COMMISSIONER 207-289-2551
RICHARD A LUETTICH, DIRECTOR 207-289-2551

PROGRAM: 0334 HIGHWAY - ISLAND TOWN REFUNDS
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 029 FINANCIAL AID - CITIES AND TOWNS
VALUE: 422 E: SUPPORT T: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L GRANSHAW, DIRECTOR ADM SERV 207-209-3985

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		25,125	30,000	20,000	20,000	20,000	20,000

GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED	23,000	25,000	20,000	20,000	20,000	20,000
	TOTAL ALLOCATION *	23,000	25,000	20,000	20,000	20,000	20,000
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	62,003	55,050	50,050	50,050	50,050	50,050
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	85,003	80,050	70,050	70,050	70,050	70,050
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	25,125	30,000	20,000	20,000	20,000	20,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	25,125	30,000	20,000	20,000	20,000	20,000
	BALANCE - LAPSED TO FUND	4,828					
	- CARRIED FORWARD	55,050	50,050	50,050	50,050	50,050	50,050

PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0335 - HIGHWAY - Access Roads to Ski Areas

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		20,264		52,979		- 0 -		- 0 -	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To construct roads to ski areas opened to the public, and to construct industrial areas.

Then the municipal officers of one or more municipalities or the county commissioners in an unorganized township together with the owner or owners of a ski area open to general public or the owners of a public industrial development area jointly deem it necessary that a road be constructed, they may jointly petition the Commissioner of Transportation. After a review of the petition and if the Commissioner deems it advisable to do so, he may arrange for a public hearing. The road may be constructed with 50% from the General Highway Fund, 25% from the municipality or county as the case may be, and 25% from the owner or owners of the area involved in the development.

The Department of Transportation has the responsibility for the supervision and construction of the road.

No more than 2 miles of access road in each township or municipality may be constructed to serve any one ski area.

No funds are requested for this program in the biennium.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 NRSA SECT 4206 PAGE 2 - 737
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUETTICH, DIRECTOR 207-289-2551

PROGRAM: 0335 HIGHWAY - ACCESS ROADS TO SKI AREAS
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 029 FINANCIAL AID - CITIES AND TOWNS
VALUE: 522 E: MAINTAIN I: DIRECT N: ESSENTIAL

RICHARD A LUETTICH, DIRECTOR 207-289-2551

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING -----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 20,264 52,979

GENERAL FUND APPROP -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
 -UNALLOCATED
 TOTAL APPROPRIATION *

BAL BRT FWD -UNENCUMBERED
 - ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
 - CARRIED FORWARD

OTHER FUNDS ALLOC -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
 -UNALLOCATED
 TOTAL ALLOCATION *

DEDICATED REV - FEDERAL \$
 - NON-FED \$

BAL BRT FWD -UNENCUMBERED 73,242 52,979
 - ENCUMBERED

TRANSFERS - NET EFFECT
TOTAL AVAILABLE ** 73,242 52,979

EXPEND -PERSONAL SERVICES 261
 -ALL OTHER 20,003 52,979
 -CAPITAL EXPEND
TOTAL EXPENDITURES ** 20,264 52,979

BALANCE - LAPSED TO FUND
 - CARRIED FORWARD 52,979

PERSONNEL -----
GENERAL FUND -AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES -----
GENERAL FUND - FEDERAL \$
 - NON-FED \$
OTHER FUNDS - FEDERAL \$
 - NON-FED \$
TOTAL REVENUE COLL *

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0336- HIGHWAY - State Aid Construction

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,532,059		8,554,918		8,628,100		8,895,200	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide cities and towns with State Aid for the construction, reconstruction, and permanent improvement of State Aid Highways.

The municipalities of the State of Maine are permitted to raise money for the construction and reconstruction of state and state aid highways in prescribed amounts under the law. The State matches these amounts in varying ratios also prescribed by law. The Joint Fund then established is used to construct or reconstruct state or state aid highways with projects initiated by the municipality and administered by the Department of Transportation.

There has been a growing interest by the communities of the State in increasing the amount they raise under the Joint Fund State Aid Program to the maximum, as the use of reconstruction funds which include a 40% bonus from the State has been broadened by recent legislative action.

All communities can raise any amount they wish up to the prescribed maximum. This is normally done in the Spring at town meetings and therefore the State's budget figure is based on an estimate of what the towns will raise for the State Aid.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206 PAGE 2 - 739
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUEYICH, DIRECTOR 207-289-2551

PROGRAM: 0336 HIGHWAY - STATE AID CONSTRUCTION RICHARD A LUEYICH, DIRECTOR 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 029 FINANCIAL AID - CITIES AND TOWNS
VALUE: 422 EI SUPPORT I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----	ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
TOTAL EXPENDITURE ALL FUNDS			6,532,059	8,554,910	8,628,100	8,895,200	8,628,100	8,895,200	

GENERAL FUND	APPROP - PERSONAL SERVICES								
	- ALL OTHER								
	- CAPITAL EXPEND								
	- UNALLOCATED								
	TOTAL APPROPRIATION *								

	BAL RTY FWD - UNENCUMBERED								
	- ENCUMBERED								
	TRANSFERS - NET EFFECT								
	TOTAL AVAILABLE **								

	EXPEND - PERSONAL SERVICES								
	- ALL OTHER								
	- CAPITAL EXPEND								
	TOTAL EXPENDITURES **								

	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD								

	OTHER FUNDS	ALLOC - PERSONAL SERVICES							
		- ALL OTHER							
- CAPITAL EXPEND									
- UNALLOCATED			5,680,000	5,680,000	6,200,000	6,200,000	6,200,000	6,200,000	
TOTAL ALLOCATION *			5,680,000	5,680,000	6,200,000	6,200,000	6,200,000	6,200,000	

DEDICATED REV - FEDERAL \$									
- NON-FED \$			2,545,132	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
BAL RTY FWD - UNENCUMBERED			8,449,528	9,223,920	7,399,977	5,971,877	7,399,977	5,971,877	
- ENCUMBERED			65,559	50,975					
TRANSFERS - NET EFFECT		-933,265	-1,000,000	-1,000,000	-1,000,000	-1,000,000	-1,000,000		
TOTAL AVAILABLE **		15,806,954	15,954,895	14,599,977	13,171,877	14,599,977	13,171,877		

	EXPEND - PERSONAL SERVICES		1,359,364	2,165,943	2,248,700	2,320,800	2,248,700	2,320,800	
	- ALL OTHER		5,147,422	5,940,229	5,979,400	6,174,400	5,979,400	6,174,400	
	- CAPITAL EXPEND		25,273	448,746	400,000	400,000	400,000	400,000	
	TOTAL EXPENDITURES **		6,532,059	8,554,910	8,628,100	8,895,200	8,628,100	8,895,200	

	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD		9,274,895	7,399,977	5,971,877	4,276,677	5,971,877	4,276,677	

	PERSONNEL	GENERAL FUND - AUTHORIZED							
		OTHER POSITIONS					221.0	221.0	
	TOTAL POSITIONS *					221.0	221.0		

REVENUES	GENERAL FUND - FEDERAL \$								
	- NON-FED \$								
	OTHER FUNDS - FEDERAL \$								
	- NON-FED \$		2,545,132	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
	TOTAL REVENUE COLL *		2,545,132	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	

FORM: P
PART: 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0337 - HIGHWAY - Special State-Aid Construction

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,046,854		1,924,584		1,404,740		1,464,016	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Subsidize towns for construction/reconstruction of State Aid Highways, not on a Federal-Aid System.

The Special State Aid Program is a direct grant program from the State to the communities. It permits the construction and reconstruction of state aid highways not on any other system. Project locations are selected by the Department based on requests by the communities and needs as established by the Department. Special State Aid Projects are established and many communities elect to add their joint fund state aid money in order to create a larger project.

Projects are established to eliminate hazardous locations, complete the construction of a state aid highway on an unimproved section between two improved sections, or reconstruct a high maintenance location.

The Special State Aid appropriation is a single figure from which sufficient funds are allotted for its administration and the remainder is allocated to counties by formula based on the miles of qualifying state aid highway.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206 PAGE 2 - 74]
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUETTICH, DIRECTOR 207-289-2551

PROGRAM: 0337 HIGHWAY - SPECIAL STATE AID CONSTRUCTION
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 029 FINANCIAL AID - CITIES AND TOWNS
VALUE: 422 E: SUPPORT Y: DIRECT N: ESSENTIAL

RICHARD A LUETTICH, DIRECTOR 207-289-2551

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----	ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
TOTAL EXPENDITURE ALL FUNDS			1,046,854	1,924,584	1,404,740	1,464,016	1,404,740	1,464,016	

GENERAL FUND	APPROP -PERSONAL SERVICES								
	-ALL OTHER								
	-CAPITAL EXPEND								
	-UNALLOCATED								
	TOTAL APPROPRIATION *								

	BAL BRT FWD -UNENCUMBERED								
	- ENCUMBERED								
	TRANSFERS - NET EFFECT								
	TOTAL AVAILABLE **								

GENERAL FUND	EXPEND -PERSONAL SERVICES								
	-ALL OTHER								
	-CAPITAL EXPEND								
	TOTAL EXPENDITURES **								

	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD								

	OTHER FUNDS	ALLOC -PERSONAL SERVICES							
		-ALL OTHER							
-CAPITAL EXPEND									
-UNALLOCATED			500,000	250,000	500,000	500,000	500,000	500,000	
TOTAL ALLOCATION *			500,000	250,000	500,000	500,000	500,000	500,000	

DEDICATED REV - FEDERAL \$					250,000	250,000	250,000	250,000	
- NON-FED \$									
BAL BRT FWD -UNENCUMBERED			1,281,640	1,153,941	400,001	645,261	400,001	645,261	
- ENCUMBERED			25,433	20,644					
TRANSFERS - NET EFFECT		414,363	900,000	900,000	900,000	900,000	900,000		
TOTAL AVAILABLE **		2,221,436	2,324,585	2,050,001	2,295,261	2,050,001	2,295,261		

OTHER FUNDS	EXPEND -PERSONAL SERVICES		243,063	470,856	488,740	504,316	488,740	504,316	
	-ALL OTHER		786,473	1,382,165	866,000	909,700	866,000	909,700	
	-CAPITAL EXPEND		17,318	71,563	50,000	50,000	50,000	50,000	
	TOTAL EXPENDITURES **		1,046,854	1,924,584	1,404,740	1,464,016	1,404,740	1,464,016	

	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD		1,174,585	400,001	645,261	831,245	645,261	831,245	

	PERSONNEL	GENERAL FUND -AUTHORIZED							
		OTHER POSITIONS						49.0	49.0
TOTAL POSITIONS *							49.0	49.0	

REVENUES	GENERAL FUND - FEDERAL \$								
	- NON-FED \$								
	OTHER FUNDS - FEDERAL \$			250,000	250,000	250,000	250,000	250,000	
	- NON-FED \$								
	TOTAL REVENUE COLL *			250,000	250,000	250,000	250,000	250,000	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0338 - HIGHWAY - Radio Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		144,526		169,649		155,000		185,600	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Provide closer contact with maintenance personnel and better services to the public. Provide a method of continuing contact and control which will contribute to the ability of the Department of Transportation to provide routine and emergency maintenance and other highway services to the travelling public.

A series of base stations, control stations, and repeater stations are operated to provide communication with over 330 mobile units on a state-wide basis. This permits the administration of the Department to reach and direct the operations of its key personnel on every highway system throughout the State. The radio system greatly increases the efficiency of the operations of the Department of Transportation and reduces reaction time in times of emergency.

Obsolete equipment is continually being phased out and replaced with 100% solid state.

Sufficient funds are included to replace a fixed station in Division V, Rockland, which is 23 years old and up-dating a fixed station in Division VI, Scarboro to have complete coverage to the Kittery area. The fixed station in Division VI is 24 years old.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206 PAGE 2 - 743
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUEYICH, DIRECTOR 207-289-2551

PROGRAM: 0338 HIGHWAY - RADYC OPERATIONS RICHARD A LUEYICH, DIRECTOR 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 059 MAINTENANCE
VALUE: 422 E: SUPPORT TY DIRECT NY ESSENTIAL

FISCAL CONTACT: HENRY L GRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		144,526 169,649 155,000 185,600 155,000 185,600
-----		-----
GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
	TOTAL APPROPRIATION *	
-----		-----
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	
-----		-----
OTHER FUNDS	ALLOC -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	177,322 139,304 155,000 185,600 155,000 185,600
	TOTAL ALLOCATION *	177,322 139,304 155,000 185,600 155,000 185,600
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	130
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	15,683 30,345
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	193,135 169,649 155,000 185,600 155,000 185,600
	EXPEND -PERSONAL SERVICES	68,291 72,678 76,100 78,400 76,100 78,400
	-ALL OTHER	24,864 30,942 33,600 31,200 33,600 31,200
	-CAPITAL EXPEND	51,371 66,029 45,300 76,000 45,300 76,000
	TOTAL EXPENDITURES **	144,526 169,649 155,000 185,600 155,000 185,600
	BALANCE - LAPSED TO FUND	18,264
	- CARRIED FORWARD	30,345
-----		-----
PERSONNEL	GENERAL FUND -AUTHORIZED	
	OTHER POSITIONS	8.0 8.0
	TOTAL POSITIONS *	8.0 8.0
-----		-----
REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	130
	TOTAL REVENUE COLL *	130
-----		-----

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0339 -HIGHWAY - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,129,822		3,405,356		3,216,700		3,243,400	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide administrative, legal, fiscal, material, personnel, and computer services for the support of highway related programs of the Department of Transportation.

The Bureau of Administrative Services, Department of Transportation, provides centralized budgeting and accounting services, personnel services, purchasing, reproduction and supply services, engineering and statistical computer services, and legal services and support. Through this account these services are provided to and for all highway related projects and activities of the Department.

A minimum of funds has been requested for purchase of new and replacement equipment during the next biennium.

POLICY: 07
UMBRELLA: 17
UNIT: 234

TRANSPORTATION
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206 PAGE 2 - 745
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUETTICH, DIRECTOR 207-289-2551

PROGRAM: 0339 HIGHWAY - ADMINISTRATION
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 001 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
VALUE: 422 E: SUPPORT I: DIRECT N: ESSENTIAL

RICHARD A LUETTICH, DIRECTOR 207-289-2551

FISCAL CONTACT: HENRY L GRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING	-----	ACTUAL-76	-----	ESTIMATED-77	-----	DEPT-78	-----	DEPT-79	-----	BUDGET-78	-----	BUDGET-79
	TOTAL EXPENDITURE	ALL FUNDS	3,129,822	3,405,356	3,216,700	3,243,400	3,216,700	3,243,400				
GENERAL FUND	APPROP - PERSONAL SERVICES											
	- ALL OTHER											
	- CAPITAL EXPEND											
	- UNALLOCATED											
	TOTAL APPROPRIATION *											
	BAL BRT FWD - UNENCUMBERED											
	- ENCUMBERED											
	TRANSFERS - NET EFFECT											
	TOTAL AVAILABLE **											
	EXPEND - PERSONAL SERVICES											
	- ALL OTHER											
	- CAPITAL EXPEND											
	TOTAL EXPENDITURES **											
	BALANCE - LAPSED TO FUND											
	- CARRIED FORWARD											
OTHER FUNDS	ALLOC - PERSONAL SERVICES											
	- ALL OTHER											
	- CAPITAL EXPEND											
	- UNALLOCATED	3,338,263	3,227,094	3,196,700	3,223,400	3,196,700	3,223,400					
	TOTAL ALLOCATION *	3,338,263	3,227,094	3,196,700	3,223,400	3,196,700	3,223,400					
	DEDICATED REV - FEDERAL \$											
	- NON-FED \$	37,054	17,000	20,000	20,000	20,000	20,000					
	BAL BRT FWD - UNENCUMBERED		9,396									
	- ENCUMBERED	90,485	151,866									
	TRANSFERS - NET EFFECT											
	TOTAL AVAILABLE **	3,465,802	3,405,356	3,216,700	3,243,400	3,216,700	3,243,400					
	EXPEND - PERSONAL SERVICES	2,012,572	2,215,800	2,248,000	2,255,800	2,248,000	2,255,800					
	- ALL OTHER	1,063,121	1,140,466	938,700	957,600	938,700	957,600					
	- CAPITAL EXPEND	54,129	49,090	30,000	30,000	30,000	30,000					
	TOTAL EXPENDITURES **	3,129,822	3,405,356	3,216,700	3,243,400	3,216,700	3,243,400					
	BALANCE - LAPSED TO FUND	174,718										
	- CARRIED FORWARD	161,262										
PERSONNEL	GENERAL FUND - AUTHORIZED											
	OTHER POSITIONS					224.0	224.0					
	TOTAL POSITIONS *					224.0	224.0					
REVENUES	GENERAL FUND - FEDERAL \$											
	- NON-FED \$											
	OTHER FUNDS - FEDERAL \$											
	- NON-FED \$	2,545,594	1,617,000	1,735,000	1,735,000	1,735,000	1,735,000					
	TOTAL REVENUE COLL *	2,545,594	1,617,000	1,735,000	1,735,000	1,735,000	1,735,000					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0340 -HIGHWAY - Highway Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		205,697		244,956		240,200		248,300	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To reduce accidents, death and injuries on Maine highways; to reduce personal injuries and accidents within the Maine Department of Transportation.

The Bureau develops and implements a statewide highway safety program which encompasses the Highway standards as promulgated by the Secretary of Transportation under the authority of the Highway Safety Act, 1966 (Public Law PL 89-564); to conduct safety training programs for Department of Transportation employee; to coordinate training courses for Department of Transportation employees; to review and process accident claims received by the Department and to review and process Workmen's Compensation claims.

Highway safety programs have been developed for implementation at the State and local level and have contributed to a reduction in highway fatalities each year since 1970. These programs have been financed by the use of Federal funds and the major expenditures have been in the areas of alcohol control in relation to highway safety, police traffic services for the enforcement of Maine law and emergency medical services.

In addition to the Highway Safety Programs outlined above, a considerable effort has been expended in the area of public information, pupil transportation, and defensive driving.

A portion of this program is funded by special Federal Highway Safety funds.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206 PAGE 2 - 747
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUEYICH, DIRECTOR 207-289-2551

PROGRAM: 0340 HIGHWAY - HIGHWAY SAFETY
ISSUE: 414 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 005 ADMINISTRATIVE SUPPORT SERVICES
VALUE: 422 E: SUPPORT Y: DIRECT N: ESSENTIAL

RICHARD A LUEYICH, DIRECTOR 207-289-2551

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		205,697	244,956	240,200	248,300	240,200	248,300

GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

OTHER FUNDS	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
- UNALLOCATED	133,754	130,007	135,200	143,300	135,200	143,300	
TOTAL ALLOCATION *	133,754	130,007	135,200	143,300	135,200	143,300	

OTHER FUNDS	DEDICATED REV - FEDERAL \$	430,838	103,000	105,000	105,000	105,000	105,000
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	33,788	72,583				
	- ENCUMBERED	4,270					
	TRANSFERS - NET EFFECT	-324,369					
	TOTAL AVAILABLE **	278,281	305,590	240,200	248,300	240,200	248,300

	EXPEND - PERSONAL SERVICES	168,518	196,556	204,400	211,200	204,400	211,200
	- ALL OTHER	32,659	48,400	35,800	37,100	35,800	37,100
	- CAPITAL EXPEND	4,520					
TOTAL EXPENDITURES **	205,697	244,956	240,200	248,300	240,200	248,300	

OTHER FUNDS	BALANCE - LAPSED TO FUND		60,634				
	- CARRIED FORWARD	72,583					

PERSONNEL	GENERAL FUND - AUTHORIZED						
	OTHER POSITIONS					19.0	19.0
	TOTAL POSITIONS *					19.0	19.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	430,838	103,000	105,000	105,000	105,000	105,000
	- NON-FED \$						
	TOTAL REVENUE COLL *	430,838	103,000	105,000	105,000	105,000	105,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0354 - HIGHWAY - Winter Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,042,432		15,767,798		14,585,501		15,078,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To clear roads of ice and snow.

This appropriation is for the direct maintenance of state highways by the Department and for the reimbursement to communities for their winter maintenance activities on non-compact state-aid highways and town ways. Included in the winter maintenance by the State forces is removal of snow, ice control, erection of snow fences, the operation of night patrol, and round the clock radio service and the supervision of these activities.

The Department of Transportation is continuing a program of salt use reduction and is increasing its effort in this direction.

The amount of reimbursement to the communities is established by formula and depends upon the valuation of the communities.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206 PAGE 2 - 749
ROGER L HALLAR, COMMISSIONER 207-289-2551
RICHARD A LUEYICH, DIRECTOR 207-289-2551

PROGRAM: 0354 HIGHWAY - WINTER MAINTENANCE RICHARD A LUEYICH, DIRECTOR 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 059 MAINTENANCE
VALUE: 522 E: MAINTAIN I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L GRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----	ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
TOTAL EXPENDITURE ALL FUNDS			13,042,432	15,767,798	14,585,501	15,078,000	11,095,660	15,078,000	

GENERAL FUND	APPROP - PERSONAL SERVICES								
	- ALL OTHER								
	- CAPITAL EXPEND								
	- UNALLOCATED								
	TOTAL APPROPRIATION *								

	BAL BRY FWD - UNENCUMBERED								
	- ENCUMBERED								
	TRANSFERS - NET EFFECT								
	TOTAL AVAILABLE **								

GENERAL FUND	EXPEND - PERSONAL SERVICES								
	- ALL OTHER								
	- CAPITAL EXPEND								
	TOTAL EXPENDITURES **								

	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD								

	OTHER FUNDS	ALLOC - PERSONAL SERVICES							
		- ALL OTHER							
- CAPITAL EXPEND									
- UNALLOCATED			14,329,022	14,025,009	14,579,500	15,072,000	14,579,500	15,072,000	
TOTAL ALLOCATION *			14,329,022	14,025,009	14,579,500	15,072,000	14,579,500	15,072,000	

DEDICATED REV - FEDERAL \$									
- NON-FED \$			61,882	6,000	6,000	6,000	6,000	6,000	
BAL BRY FWD - UNENCUMBERED			281,046	1,719,221	1		1	3,489,841	
- ENCUMBERED			107,270	17,569					
TRANSFERS - NET EFFECT									
TOTAL AVAILABLE **		14,779,220	15,767,799	14,585,501	15,078,000	14,585,501	18,567,841		

OTHER FUNDS	EXPEND - PERSONAL SERVICES		4,995,349	6,979,770	5,801,300	5,962,400	5,801,300	5,962,400	
	- ALL OTHER		7,942,326	8,659,588	8,664,201	8,995,600	5,174,360	8,995,600	
	- CAPITAL EXPEND		104,757	128,440	120,000	120,000	120,000	120,000	
	TOTAL EXPENDITURES **		13,042,432	15,767,798	14,585,501	15,078,000	11,095,660	15,078,000	

	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD		1,736,790	1			3,489,841	3,489,841	

	PERSONNEL	GENERAL FUND - AUTHORIZED							
		OTHER POSITIONS						596.0	596.0
TOTAL POSITIONS *							596.0	596.0	

REVENUES	GENERAL FUND - FEDERAL \$								
	- NON-FED \$								
	OTHER FUNDS - FEDERAL \$								
	- NON-FED \$		61,882	6,000	6,000	6,000	6,000	6,000	
	TOTAL REVENUE COLL *		61,882	6,000	6,000	6,000	6,000	6,000	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0355 - HIGHWAY - Town Road Improvement Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		451,204		1,192,434		- 0 -		- 0 -	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide a fund and method for distribution of money for unimproved roads.

Force account construction projects on rural town ways are built by the communities and reimbursed by the State. State forces occasionally perform work when requested by local officials. The maximum limit of expenditure on any town way under this program is \$12,000 per mile.

The communities initiate the request for a project by notifying the Department of Transportation.

A fixed amount is appropriated by the Legislature for this program. Sufficient funds are set aside for supervision and administration and the remainder is distributed to the various municipalities by formula. The formula is based on the miles on eligible roads which are rural town ways.

No funds for this program have been requested during this biennium.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206 PAGE 2 - 75]
ROGER L MALLAP, COMMISSIONER 207-289-2551
RICHARD A LUEYICH, DIRECTOR 207-289-2551

PROGRAM: 0355 HIGHWAY - TOWN ROAD IMPROVEMENT FUND RICHARD A LUEYICH, DIRECTOR 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 029 FINANCIAL AID - CITIES AND TOWNS
VALUE: 522 E: MAINTAIN I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING -----ACTUAL-76-----ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS 451,204 1,192,434

GENERAL FUND APPROP -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
 -UNALLOCATED
 TOTAL APPROPRIATION *

BAL BRT FWD -UNENCUMBERED
 - ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
 - CARRIED FORWARD

OTHER FUNDS ALLOC -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
 -UNALLOCATED
 TOTAL ALLOCATION *

DEDICATED REV - FEDERAL \$ 622
 - NON-FED \$ 399
BAL BRT FWD -UNENCUMBERED 1,632,156 1,192,434
 - ENCUMBERED
TRANSFERS - NET EFFECT 10,462
TOTAL AVAILABLE ** 1,643,639 1,192,434

EXPEND -PERSONAL SERVICES 35,136 90,404
 -ALL OTHER 416,068 1,102,030
 -CAPITAL EXPEND
TOTAL EXPENDITURES ** 451,204 1,192,434

BALANCE - LAPSED TO FUND
 - CARRIED FORWARD 1,192,434

PERSONNEL -----
GENERAL FUND -AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES -----
GENERAL FUND - FEDERAL \$
 - NON-FED \$
OTHER FUNDS - FEDERAL \$ 622
 - NON-FED \$ 399
TOTAL REVENUE COLL * 1,021

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0356 - HIGHWAY - Bridge Construction

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,271,765		6,808,077		2,477,600		2,509,600	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To subsidize construction and reconstruction of bridges on main thoroughfares.

Petitions are received from Municipal Officers and County Commissioners who deem it necessary to construct or reconstruct a bridge in their locality.

The cost of this program is apportioned between the County, Town, and State.

POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206 PAGE 2 - 753
 ROGER L MALLAR, COMMISSIONER 207-289-2551
 RICHARD A LUETTICH, DIRECTOR 207-289-2551

PROGRAM: 0356 HIGHWAY BRIDGE CONSTRUCTION RICHARD A LUETTICH, DIRECTOR 207-289-2551
 ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
 METHOD: 029 FINANCIAL AID - CITIES AND TOWNS
 VALUE: 622 IS IMPROVE IS DIRECT IS ESSENTIAL

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		2,271,765	6,808,077	2,477,600	2,509,600	2,477,600	2,509,600
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED	1,750,000	1,750,000	1,906,019	2,159,600	1,906,019	2,159,600
	TOTAL ALLOCATION *	1,750,000	1,750,000	1,906,019	2,159,600	1,906,019	2,159,600
	DEDICATED REV - FEDERAL \$	543,086					
	- NON-FED \$	348,467	350,000	350,000	350,000	350,000	350,000
	BAL BRT FWD - UNENCUMBERED	3,824,313	4,557,453	221,581		221,581	
	- ENCUMBERED	685,523	372,205				
	TRANSFERS - NET EFFECT	50,033					
TOTAL AVAILABLE **	7,201,422	7,929,658	2,477,600	2,509,600	2,477,600	2,509,600	
EXPEND - PERSONAL SERVICES	629,116	725,672	754,000	778,800	754,000	778,800	
- ALL OTHER	207,087	331,116	223,600	230,800	223,600	230,800	
- CAPITAL EXPEND	1,435,562	5,751,289	1,500,000	1,500,000	1,500,000	1,500,000	
TOTAL EXPENDITURES **	2,271,765	6,808,077	2,477,600	2,509,600	2,477,600	2,509,600	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		4,929,658	221,581				
PERSONNEL	GENERAL FUND - AUTHORIZED OTHER POSITIONS					75.0	75.0
	TOTAL POSITIONS *					75.0	75.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	543,086					
	- NON-FED \$	348,467	350,000	350,000	350,000	350,000	350,000
	TOTAL REVENUE COLL *	891,553	350,000	350,000	350,000	350,000	350,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0357 - HIGHWAY - Topographic Mapping

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-0-		-0-		-0-		-0-	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Contribution to Public Utilities for coast and geodetic Topographical mapping.

The Transportation Department transfers this contribution to the Public Utilities Commission on a yearly basis.

This budget request is supported by estimates from the Public Utilities Commission.

This program is being maintained at the same level as the previous biennium.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206 PAGE 2 - 755
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUETTICH, DIRECTOR 207-289-2551

PROGRAM: 0357 HIGHWAY - TOPOGRAPHIC MAPPING
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 005 ADMINISTRATIVE SUPPORT SERVICES
VALUE: 422 E: SUPPORT I: DIRECT N: ESSENTIAL

207-289-2551

FISCAL CONTACT: HENRY L GRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING -----ACTUAL-76---ESTIMATED-77-----DEPT-78-----DEPT-79-----BUDGET-78-----BUDGET-79-----

TOTAL EXPENDITURE ALL FUNDS

GENERAL APPROP -PERSONAL SERVICES
FUND -ALL OTHER
 -CAPITAL EXPEND
 -UNALLOCATED
 TOTAL APPROPRIATION *

BAL BRT FWD -UNENCUMBERED
 - ENCUMBERED
TRANSFERS - NET EFFECT
TOTAL AVAILABLE **

EXPEND -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
 - CARRIED FORWARD

OTHER ALLOC -PERSONAL SERVICES
FUNDS -ALL OTHER
 -CAPITAL EXPEND
 -UNALLOCATED 10,000 10,000 10,000 10,000 10,000 10,000
TOTAL ALLOCATION * 10,000 10,000 10,000 10,000 10,000 10,000

DEDICATED REV - FEDERAL \$
 - NON-FED \$

BAL BRT FWD -UNENCUMBERED
 - ENCUMBERED

TRANSFERS - NET EFFECT -10,000 -10,000 -10,000 -10,000 -10,000 -10,000
TOTAL AVAILABLE **

EXPEND -PERSONAL SERVICES
 -ALL OTHER
 -CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
 - CARRIED FORWARD

PERSONNEL -----
GENERAL FUND -AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES -----
GENERAL FUND - FEDERAL \$
 - NON-FED \$
OTHER FUNDS - FEDERAL \$
 - NON-FED \$
TOTAL REVENUE COLL *

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0358 - HIGHWAY - Bond Interest

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,039,347		3,508,459		3,138,083		3,792,037	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To meet obligations for interest on outstanding Highway and Bridge Bonds.

Interest payments are made twice a year on outstanding bonds.

This program is financed from the General Highway Fund and is necessary to meet the obligations assumed in the issue of bonds to finance State Highway and Bridge construction.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNITY: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206 PAGE 2 - 757
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUEYICH, DIRECTOR 207-289-2551

PROGRAM: 0358 HIGHWAY - BOND INTEREST
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 061 CONSTRUCTION
VALUE: 422 E: SUPPORT T: DIRECT N: ESSENTIAL

RICHARD A LUEYICH, DIRECTOR 207-289-2551

FISCAL CONTACT: HENRY L GRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----	ACTUAL-76	-----	ESTIMATED-77	-----	DEPT-78	-----	DEPT-79	-----	BUDGET-78	-----	BUDGET-79	-----	
TOTAL EXPENDITURE ALL FUNDS			3,039,347		3,858,458		3,138,083		3,792,037		3,138,083		3,792,037		

GENERAL FUND	APPROP	-PERSONAL SERVICES													
		-ALL OTHER													
		-CAPITAL EXPEND													
		-UNALLOCATED													
		TOTAL APPROPRIATION *													

		BAL BRT FWD -UNENCUMBERED													
		- ENCUMBERED													
		TRANSFERS - NET EFFECT													
		TOTAL AVAILABLE **													

OTHER FUNDS	EXPEND	-PERSONAL SERVICES													
		-ALL OTHER													
		-CAPITAL EXPEND													
		TOTAL EXPENDITURES **													

		BALANCE - LAPSED TO FUND													
		- CARRIED FORWARD													

		ALLOC	-PERSONAL SERVICES												
		-ALL OTHER													
	-CAPITAL EXPEND														
	-UNALLOCATED		3,431,413		3,858,458		3,138,083		3,792,037		3,138,083		3,792,037		
	TOTAL ALLOCATION *		3,431,413		3,858,458		3,138,083		3,792,037		3,138,083		3,792,037		

	DEDICATED REV - FEDERAL \$														
	- NON-FED \$														
	BAL BRT FWD -UNENCUMBERED														
	- ENCUMBERED														
	TRANSFERS - NET EFFECT														
	TOTAL AVAILABLE **		3,431,413		3,858,458		3,138,083		3,792,037		3,138,083		3,792,037		

PERSONNEL	EXPEND	-PERSONAL SERVICES													
		-ALL OTHER		3,039,347		3,858,458		3,138,083		3,792,037		3,138,083		3,792,037	
		-CAPITAL EXPEND													
		TOTAL EXPENDITURES **		3,039,347		3,858,458		3,138,083		3,792,037		3,138,083		3,792,037	

		BALANCE - LAPSED TO FUND		392,066											
		- CARRIED FORWARD													

		GENERAL FUND -AUTHORIZED													
		OTHER POSITIONS													
	TOTAL POSITIONS *														

REVENUES	GENERAL FUND - FEDERAL \$														
	- NON-FED \$														
	OTHER FUNDS - FEDERAL \$														
	- NON-FED \$														
	TOTAL REVENUE COLL *														

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0359 - HIGHWAY - Bond Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,790,000		5,180,000		5,180,000		5,860,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To retire Bonds used to finance Highway and Bridge Improvement programs.

Bonds are issued to finance Highway and Bridge Improvement programs and retired over a twenty year period.

This program is financed from the General Highway Fund. Retirement of outstanding bond issues as they come due is mandatory to the retention of a good credit rating by the State of Maine.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206 PAGE 2 - 759
ROGER L HALLAR, COMMISSIONER 207-289-2551
RICHARD A LUETTICH, DIRECTOR 207-289-2551

PROGRAM: 0359 HIGHWAY - BOND RETIREMENT RICHARD A LUETTICH, DIRECTOR 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 061 CONSTRUCTION
VALUE: 422 E: SUPPORT I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----	ACTUAL-76	-----	ESTIMATED-77	-----	DEPT-78	-----	DEPT-79	-----	BUDGET-78	-----	BUDGET-79	-----	
TOTAL EXPENDITURE ALL FUNDS			4,790,000		5,180,000		5,180,000		5,860,000		5,180,000		5,860,000		

GENERAL FUND	APPROP -PERSONAL SERVICES														
	-ALL OTHER														
	-CAPITAL EXPEND														
	-UNALLOCATED														
	TOTAL APPROPRIATION *														

	BAL BRT FWD -UNENCUMBERED														
	- ENCUMBERED														
	TRANSFERS - NET EFFECT														
	TOTAL AVAILABLE **														
GENERAL FUND	EXPEND -PERSONAL SERVICES														
	-ALL OTHER														
	-CAPITAL EXPEND														
	TOTAL EXPENDITURES **														
	BALANCE - LAPSED TO FUND														
	- CARRIED FORWARD														

	OTHER FUNDS	ALLOC -PERSONAL SERVICES													
		-ALL OTHER													
-CAPITAL EXPEND															
-UNALLOCATED			4,790,000		5,180,000		5,180,000		5,860,000		5,180,000		5,860,000		
TOTAL ALLOCATION *			4,790,000		5,180,000		5,180,000		5,860,000		5,180,000		5,860,000		
DEDICATED REV - FEDERAL \$															
- NON-FED \$															
BAL BRT FWD -UNENCUMBERED															
- ENCUMBERED															
TRANSFERS - NET EFFECT															
TOTAL AVAILABLE **		4,790,000		5,180,000		5,180,000		5,860,000		5,180,000		5,860,000			
OTHER FUNDS	EXPEND -PERSONAL SERVICES														
	-ALL OTHER		4,790,000		5,180,000		5,180,000		5,860,000		5,180,000		5,860,000		
	-CAPITAL EXPEND														
	TOTAL EXPENDITURES **		4,790,000		5,180,000		5,180,000		5,860,000		5,180,000		5,860,000		
	BALANCE - LAPSED TO FUND														
	- CARRIED FORWARD														

	PERSONNEL	GENERAL FUND -AUTHORIZED													
		OTHER POSITIONS													
	TOTAL POSITIONS *														

REVENUES	GENERAL FUND - FEDERAL \$														
	- NON-FED \$														
	OTHER FUNDS - FEDERAL \$														
	- NON-FED \$														
	TOTAL REVENUE COLL *														

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 - BUREAU OF HIGHWAYS

PROGRAM: 0406 - HIGHWAY - Highway and Bridge Improvements

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		35,902,619		46,187,216		50,000,000		50,000,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Provide funds for Highway and Bridge Improvements.

With matching federal and state funds this program provides for the overall Highway and Bridge Improvement projects.

Funds from this appropriation will, in the upcoming biennium, be used to replace many deteriorating bridges throughout the State. Emphasis is also being placed on new safety projects.

This program in previous bienniums has been partially financed by a bond issue.

POLICY: 07
 UMBRELLA: 17
 UNIT: 234

TRANSPORTATION
 DEPARTMENT OF TRANSPORTATION
 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMMISSIONER
 RICHARD A LUEYICH, DIRECTOR

PAGE 2 - 76]
 207-289-2551
 207-289-2551

PROGRAM: 0406 HIGHWAY - HIGHWAY AND BRIDGE IMPROVEMENTS
 ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT
 METHOD: 061 CONSTRUCTION OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
 VALUE: 612 E: IMPROVE T: CONTACT N: ESSENTIAL

RICHARD A LUEYICH, DIRECTOR 207-289-2551

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		35,902,619	46,187,216	50,000,000	50,000,000	50,000,000	50,000,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRY FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	3,100,000	400,000	3,000,000	1,000,000	3,940,000	2,460,000
	TOTAL ALLOCATYON *	3,100,000	400,000	3,000,000	1,000,000	3,940,000	2,460,000
	DEDICATED REV - FEDERAL \$	29,100,728	28,000,000	37,500,000	37,500,000	37,500,000	37,500,000
	- NON-FED \$	332,819	200,000	200,000	200,000	200,000	200,000
	BAL BRY FWD -UNENCUMBERED	9,416,617	13,399,887		100,000		1,040,000
	- ENCUMBERED	10,981,267	4,087,329				
	TRANSFERS - NET EFFECT	458,408	100,000	9,400,000	11,300,000	9,400,000	11,300,000
	TOTAL AVAILABLE **	53,389,839	46,187,216	50,100,000	50,100,000	51,040,000	52,500,000
	EXPEND -PERSONAL SERVICES	6,398,202	9,815,994	9,218,213	9,360,921	9,218,213	9,360,921
	-ALL OTHER	2,321,940	10,168,665	2,483,600	2,564,300	2,483,600	2,564,300
	-CAPITAL EXPEND	27,182,477	26,202,557	38,298,187	38,074,779	38,298,187	38,074,779
	TOTAL EXPENDITURES **	35,902,619	46,187,216	50,000,000	50,000,000	50,000,000	50,000,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	17,487,216		100,000	100,000	1,040,000	2,500,000
PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS					719.0	719.0
	TOTAL POSITIONS *					719.0	719.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	29,100,728	28,000,000	37,500,000	37,500,000	37,500,000	37,500,000
	- NON-FED \$	332,819	200,000	200,000	200,000	200,000	200,000
	TOTAL REVENUE COLL *	29,433,547	28,200,000	37,700,000	37,700,000	37,700,000	37,700,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 235 BUREAU OF WATERWAYS

PROGRAM: 0297 Waterways- New England Regional Commission Project

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		534.00		---		---		---
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			534.00		---		---		---

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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This program is no longer in existence.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 235 BUREAU OF WATERWAYS

CITATION# 23 MRSA SECT 4206 PAGE 2 - 763
ROGER L HALLAR, COMMISSIONER 207-289-2551
RICHARD A LUFTTICH, DIRECTOR 207-289-2551

PROGRAM: 0297	WATERWAYS - NEW ENGLAND REGIONAL COMMISSION PROJECT		RICHARD A LUETTICH, DIRECTOR	207-289-2551
ISSUE: 014	PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT		OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER	
METHOD: 063	OPERATIONS			
VALUE: 431	E: SUPPORT	I: ASSIST	N: MANDATORY	

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE	ALL FUNDS	534					

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GENERAL FUND      APPROP -PERSONAL SERVICES
                   -ALL OTHER
                   -CAPITAL EXPEND
                   -UNALLOCATED
                   TOTAL APPROPRIATION *
                   -----
                   BAL BRY FWD -UNENCUMBERED
                   - ENCUMBERED
                   TRANSFERS - NET EFFECT
                   TOTAL AVAILABLE **

```

EXPEND -PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
TOTAL EXPENDITURES **

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

OTHER FUNDS	ALLOC	-PERSONAL SERVICES	
		-ALL OTHER	
		-CAPITAL EXPEND	
		-UNALLOCATED	
		TOTAL ALLOCATION	*

DEDICATED REV - FEDERAL \$	
- NON-FED \$	
BAL BRT FWD -UNENCUMBERED	
- ENCUMBERED	534
TRANSFERS - NET EFFECT	
TOTAL AVAILABLE	** 534

EXPEND -PERSONAL SERVICES	
-ALL OTHER	534
-CAPITAL EXPEND	
TOTAL EXPENDITURES	534

BALANCE - LAPSED TO FUND
- CARRIED FORWARD

PERSONNEL -----
GENERAL FUND - AUTHORIZED
OTHER POSITIONS
TOTAL POSITIONS *

REVENUES		TOTAL REVENUE COLL *	
GENERAL FUND - FEDERAL \$			
- NON-FED \$			
OTHER FUNDS - FEDERAL \$			
- NON-FED \$			
TOTAL REVENUE COLL *			

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 235 BUREAU OF WATERWAYS

PROGRAM: 0298 Waterways - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	764,712		808,008		840,631		910,397	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		764,712		808,008		840,631		910,397	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this account is to receive funds appropriated by the Legislature for disbursement to the two Public Service Enterprises that are under the jurisdiction of the Bureau of Waterways; namely, the Island Ferry Service and the Maine State Pier. The last regular session of the Legislature appropriated funds to this account for repairs to the Frenchboro ferry ramp and funds for a grant to assist in repairs to the Matinicus Island Ferry, which is privately owned.

POLICY: 07
UMBRELLA: 17
UNIT: 235

TRANSPORTATION
DEPARTMENT OF TRANSPORTATION
BUREAU OF WATERWAYS

CITATION: 23 MRS A SECT 4206
ROGER L MALLAR, COMMISSIONER
RICHARD A LUETTICH, DIRECTOR

PAGE 2 - 765
207-289-2551
207-289-2551

PROGRAM: 0298
ISSUE: 014
METHOD: 001
VALUE: 431

WATERWAYS-ADMINISTRATION
PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
E: SUPPORT I: ASSIST N: MANDATORY

RICHARD A LUETTICH, DIRECTOR
207-289-2551

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
GENERAL FUND	APPROP - PERSONAL SERVICES		761,212	792,914	840,631	910,397	840,600	910,400
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED		7,500					
	TOTAL APPROPRIATION *		768,712	792,914	840,631	910,397	840,600	910,400
	PAL BRT FWD - UNENCUMBERED		4,000	19,607				
	- ENCUMBERED		513	4,906				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		773,225	817,427	840,631	910,397	840,600	910,400
	EXPEND - PERSONAL SERVICES			1,100				
	- ALL OTHER		723,121	816,326	840,631	910,397	840,600	910,400
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		723,121	817,426	840,631	910,397	840,600	910,400
	BALANCE - LAPSED TO FUND			1				
	- CARRIED FORWARD		24,513					
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS						61.0	61.0
	TOTAL POSITIONS *						61.0	61.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 235 BUREAU OF WATERWAYS

PROGRAM: 0323 Waterways - Maine State Pier/Maine Port Authority

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		344,010		585,048		344,801		378,900
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			344,010		585,048		344,801		378,900

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The principal purpose of this program is to foster the development of maritime activities of the State of Maine and to promote the development of waterhouse commerce, in the State, for the benefit of Maine's importers and exporters as well as providing work for long shoreman, freight handlers and others related to providing services to ships and their personnel at Maine's two major seaports, Portland and Searsport.

To meet the purposes of the program, as stated above, it becomes increasingly necessary for additional in state travel and it is definitely a necessity to increase the out-of-state travel to meet with the importers and exporters of goods produced and consumed both within and outside the State of Maine.

To be able to handle goods shipped in and out of Maine, it is necessary to provide safe and adequate facilities and equipment for the movement and storage of these cargoes.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 235 BUREAU OF WATERWAYS

CITATION: 23 HRSA SECT 4206 PAGE 2 - 767
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUEYICH, DIRECTOR 207-289-2551

PROGRAM: 0323 WATERWAYS - MAINE STATE PIER / MAINE PORT AUTHORITY RICHARD A LUEYICH, DIRECTOR 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 063 OPERATIONS
VALUE: 522 E: MAINTAIN I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L GRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		344,010	585,048	344,801	378,900	344,770	378,903

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$		396,148	344,801	378,900	524,822	583,556
	BAL BRT FWD -UNENCUMBERED		429,102	240,202	240,202	240,202	420,254
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILBLF **		825,250	585,003	619,102	765,024	1,003,810

	EXPEND -PERSONAL SERVICES	167,110	179,713	189,408	197,874	189,408	197,874
	-ALL OTHER	176,900	405,335	155,393	181,026	155,362	181,029
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	344,010	585,048	344,801	378,900	344,770	378,903

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	429,102	240,202	240,202	240,202	420,254	624,907

PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$		396,148	344,801	378,900	524,822	583,556
	TOTAL REVENUE COLL *		396,148	344,801	378,900	524,822	583,556

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 235 BUREAU OF WATERWAYS

PROGRAM: 0326 Waterways - Island Ferry Service

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		1,053,041		1,426,086		1,232,077		1,288,173
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,053,041		1,426,086		1,232,077		1,288,173

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The prime purpose of this program is to provide for the safe and adequate transportation of persons and vehicles between three mainland terminals and five islands off the coast of Maine. Since this is the only means of transportation available to persons and vehicles traveling over these routes it is absolutely necessary to maintain all vessels and landing facilities in the safest possible condition.

To achieve the purposes of this program the Island Ferry Service utilizes five ferry boats and seven fulltime crews who are all required to be U. S. Coast Guard licensed. In addition to the above the Ferry Service provides six offices for selling tickets and to provide waiting rooms for the use and convenience of the general public awaiting transportation on the various ferries. The Rockland terminal facilities has the general operating office of the Ferry Service, sells tickets to two of the islands, provides a waiting room, house the inventory of supplies necessary for the operation of the vessels and terminals. There is also located at Rockland a building housing a machine shop where parts for the vessels and terminals are fabricated and repaired.

During calendar year 1975, the Ferry Service transported 82,601 vehicles and 249,446 passengers.

POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 235 BUREAU OF WATERWAYS

CITATION: 23 MRSA SECT 4206 PAGE 2 - 769
 ROGER L MALLAR, COMMISSIONER 207-289-2551
 RICHARD A LUEYICH, DIRECTOR 207-289-2551

PROGRAM: 0326 WATERWAYS - ISLAND FERRY SERVICE
 ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
 METHOD: 063 OPERATIONS
 VALUE: 522 E: MAINTAIN I: DIRECT N: ESSENTIAL

FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985

FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
	TOTAL EXPENDITURE ALL FUNDS	1,053,041	1,425,986	1,232,077	1,228,173	1,232,077	1,228,173
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
OTHER FUNDS	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	571,417	1,102,439	1,232,077	1,288,173	1,232,077	1,288,173
	BAL BRT FWD -UNENCUMBERED		635,088	311,541	311,541	311,541	311,541
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	60					
	TOTAL AVAILABLE **	571,477	1,737,527	1,543,618	1,599,714	1,543,618	1,599,714
PERSONNEL	EXPEND -PERSONAL SERVICES	529,823	636,474	683,734	645,075	683,734	645,075
	-ALL OTHER	523,218	641,012	548,343	583,098	548,343	583,098
	-CAPITAL EXPEND		148,500				
	TOTAL EXPENDITURES **	1,053,041	1,425,986	1,232,077	1,228,173	1,232,077	1,228,173
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	635,088	311,541	311,541	371,541	311,541	371,541
	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
	REVENUES						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	571,417	1,102,439	1,232,077	1,288,173	1,232,077	1,288,173
	TOTAL REVENUE COLL *	571,417	1,102,439	1,232,077	1,288,173	1,232,077	1,288,173

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 236 BUREAU OF AERONAUTICS

PROGRAM: 0294 Aeronautics - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	302,130				357,185		386,849	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		302,130				357,185		386,849	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This account is for the operation of the Bureau of Aeronautics which includes the salaries of five people and an account which funds the Bureau's operations as defined by Law.

Also included in this account is the snow removal airport assistance program fund, and the fund provided by Legislature for the operation of the Augusta State Airport, Executive Aircraft and the Civil Air Patrol.

There are no federal funds involved in this account, and the total operating budget is approximately \$370,000 of which \$100,000 is used exclusively for the operation of the Bureau of Aeronautics. Additional funds are taken in by the Bureau and deposited directly to the General Fund by the registration of aircraft, aircraft manufacturers and dealers and airports. In past years this has amounted to approximately \$5,000.

POLICY: 07
 UMBRELLA: 17
 UNIT: 236

TRANSPORTATION
 DEPARTMENT OF TRANSPORTATION
 BUREAU OF AERONAUTICS

CITATION: 23 MRSA SECT
 ROGER L MALLAR, COMMISSONER
 RICHARD A LUETTICH, DIRECTOR

4206
 PAGE 2 - 771
 207-289-2551
 207-289-2551

PROGRAM: 0294
 ISSUE: 014
 METHOD: 001
 VALUE: 431

AERONAUTICS - ADMINISTRATION
 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 E: SUPPORT I: ASSIST N: MANDATORY

RICHARD A LUETTICH, DIRECTOR 207-289-2551

		FISCAL CONTACT: HENRY L GRANSHAW, DIRECTOR ADM SERV 207-289-3985					
FINANCING		ACTUAL-76	ESTIMATED-77	DEPT-78	DEPT-79	BUDGET-78	BUDGET-79
TOTAL EXPENDITURE ALL FUNDS		512,362	466,636	517,260	546,849	514,175	543,900
GENERAL FUND	APPROP - PERSONAL SERVICES	77,635	76,887	80,176	82,920	80,200	83,000
	- ALL OTHER	240,191	240,268	277,009	303,929	273,900	300,900
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *	317,826	317,155	357,185	386,849	354,100	383,900
	BAL BRT FND - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	481					
	TOTAL AVAILABLE **	318,307	317,155	357,185	386,849	354,100	383,900
	EXPEND - PERSONAL SERVICES	65,190	76,887	80,176	82,920	80,200	83,000
OTHER FUNDS	- ALL OTHER	236,940	240,268	277,009	303,929	273,900	300,900
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL EXPENDITURES **	302,130	317,155	357,185	386,849	354,100	383,900
	BALANCE - LAPSED TO FUND	16,177					
	- CARRIED FORWARD						
	ALLOC - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL ALLOCATION *						
PERSONNEL	DEDICATED REV - FEDERAL \$	215,249	130,391	155,000	155,000	155,000	155,000
	- NON-FED \$	75	8,075	5,000	5,000	5,000	5,000
	BAL BRT FND - UNENCUMBERED	5,998	11,090	75		75	
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	221,322	149,556	160,075	160,000	160,075	160,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	87,571	45,481	85,075	85,000	85,075	85,000
	- CAPITAL EXPEND	122,661	104,000	75,000	75,000	75,000	75,000
	TOTAL EXPENDITURES **	210,232	149,481	160,075	160,000	160,075	160,000
REVENUES	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	11,090	75				
	GENERAL FUND - AUTHORIZED	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER POSITIONS					7.0	7.0
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	12.0	12.0
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	5,125	3,521	3,521	3,521	3,500	3,500
	OTHER FUNDS - FEDERAL \$	215,249	130,391	155,000	155,000	155,000	155,000
	- NON-FED \$	75	8,000	5,000	5,000	5,000	5,000
	TOTAL REVENUE COLL *	220,449	141,912	163,521	163,521	163,500	163,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 229 DEPARTMENT OF TRANSPORTATION

PROGRAM: 0324 Aeronautics - State Plane

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		52,870				42,761		69,245
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			52,870				42,761		69,245

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This account is for the operation and maintenance of the Executive Aircraft.
 It is financed by billings to State agencies supplemented by Legislative
 Appropriation.

There are no Federal funds involved in this account.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 236 BUREAU OF AERONAUTICS

CITATION: 23 MRSA SECT 4206 PAGE 2 - 773
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUETTICH, DIRECTOR 207-289-2551

PROGRAM: 0324 AERONAUTICS - STATE PLANE RICHARD A LUETTICH, DIRECTOR 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 063 OPERATIONS
VALUE: 522 E: MAINTAIN I: DIRECT N: ESSENTIAL

		FISCAL CONTACT: HENRY L GRANSHAW, DIRECTOR ADM SERV 207-289-3985					
FINANCING		-----ACTUAL-76----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----
TOTAL EXPENDITURE ALL FUNDS		52,870	48,034	42,761	69,245	42,761	69,245

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	ALLOC -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	18,967	48,034	42,761	69,245	42,811	69,195
	BAL BRT FWD -UNENCUMBERED		762	762	762	762	812
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	18,967	48,796	43,523	70,007	43,573	70,007
	EXPEND -PERSONAL SERVICES	31,533	21,164	18,517	18,592	18,517	18,592
	-ALL OTHER	21,337	26,870	24,244	50,653	24,244	50,653
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	52,870	48,034	42,761	69,245	42,761	69,245
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	762	762	762	762	812	762

PERSONNEL	GENERAL FUND -AUTHORIZED						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	18,967	48,034	42,761	69,245	42,811	69,195
	TOTAL REVENUE COLL *	18,967	48,034	42,761	69,245	42,811	69,195

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 236 DEPARTMENT OF TRANSPORTATION

PROGRAM: 0325 Aeronautics - Augusta State Airport

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1975-76		ESTIMATED 1976-77		DEPARTMENT REQUEST 1977-78		DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		135,124				111,884		114,865
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			135,124				111,884		114,865

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This account is for the operation of the Augusta State Airport, which includes the salaries of six maintenance personnel, snow removal, maintenance of grounds and operation of equipment which is on rental from the Maine Department of Transportation's Motor Transport Division, and for services to the buildings such as telephones, electricity and fuel.

There are no federal funds involved in this account, and the total operation budget is approximately \$100,000, less approximately \$50,000 which is taken in from the rental of office space and buildings to other agencies located on the airport premises.

POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 236 BUREAU OF AERONAUTICS

CITATION: 23 WRSA SECT 4206 PAGE 2 - 775
ROGER L MALLAR, COMMISSIONER 207-289-2551
RICHARD A LUETTICH, DIRECTOR 207-289-2551

PROGRAM: 0325 AERONAUTICS - AUGUSTA STATE AIRPORT RICHARD A LUETTICH, DIRECTOR 207-289-2551
ISSUE: 014 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER
METHOD: 063 OPERATIONS
VALUE: 522 E: MAINTAIN I: DIRECT N: ESSENTIAL

		FISCAL CONTACT: HENRY L CRANSHAW, DIRECTOR ADM SERV 207-289-3985						
FINANCING		-----ACTUAL-76-----	ESTIMATED-77-----	DEPT-78-----	DEPT-79-----	BUDGET-78-----	BUDGET-79-----	
		TOTAL EXPENDITURE ALL FUNDS	135,112	109,908	110,384	113,365	110,384	113,365
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL APPROPRIATION *							
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
- ALL OTHER								
- CAPITAL EXPEND								
TOTAL EXPENDITURES **								
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD								
OTHER FUNDS	ALLOC - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	5,813	6,070	6,070	6,070	6,070	6,070	
	- NON-FED \$	78,902	92,627	104,314	107,295	104,314	107,295	
	BAL BRT FWD - UNENCUMBERED		11,678	467	467	467	467	
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **	84,715	110,375	110,851	113,832	110,851	113,832		
EXPEND - PERSONAL SERVICES	56,914	62,000	64,000	65,470	64,000	65,470		
- ALL OTHER	78,198	47,908	46,384	47,895	46,384	47,895		
- CAPITAL EXPEND								
TOTAL EXPENDITURES **	135,112	109,908	110,384	113,365	110,384	113,365		
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD		11,678	467	467	467	467	467	
PERSONNEL	GENERAL FUND - AUTHORIZED							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	5,813	6,070	6,070	6,070	6,070	6,070	
	- NON-FED \$	78,902	92,627	104,314	107,295	104,314	107,295	
	TOTAL REVENUE COLL *	84,715	98,697	110,384	113,365	110,384	113,365	