

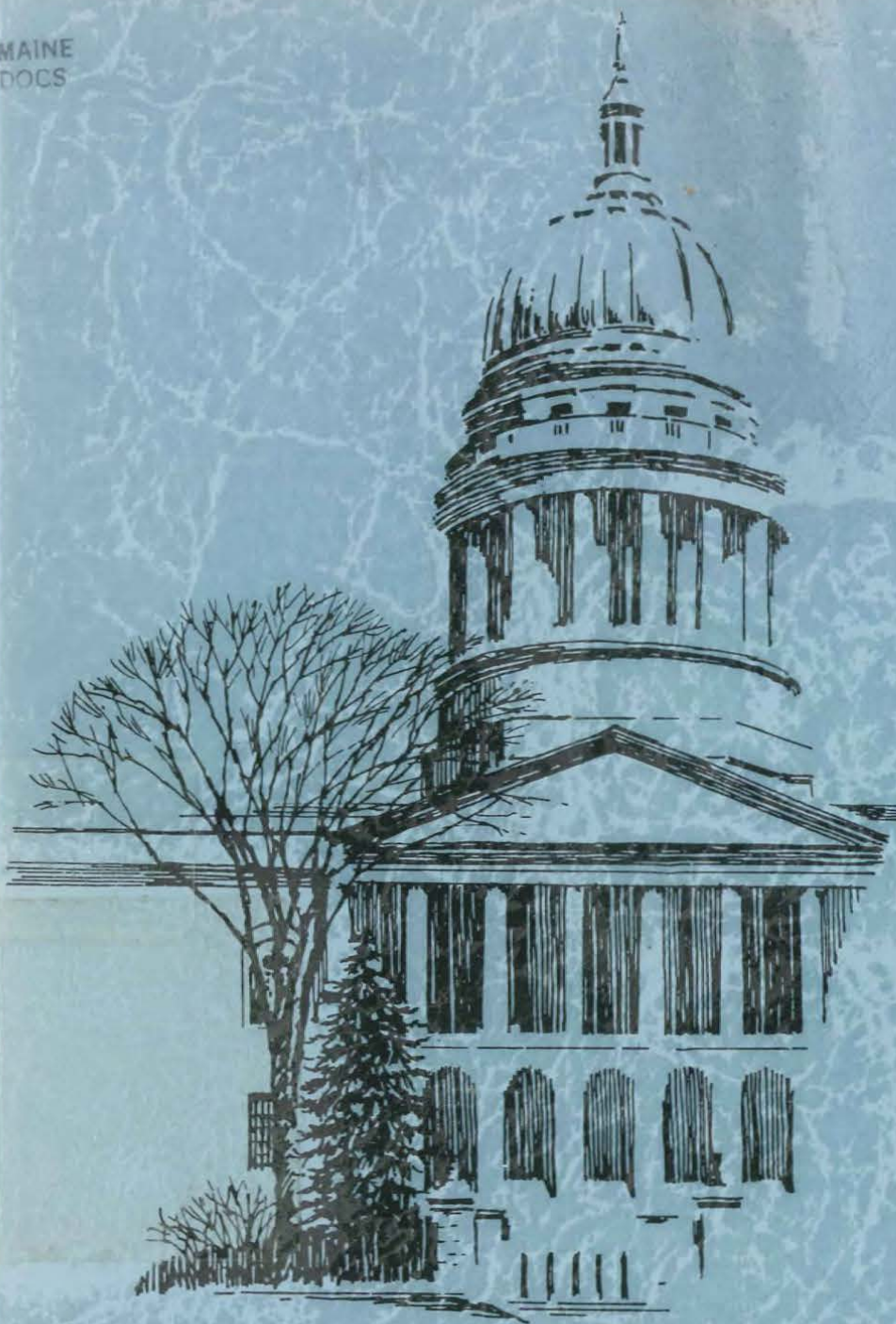
MAINE STATE LEGISLATURE

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MAINE
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STATE OF MAINE
BUDGET DOCUMENT
1986-1987

submitted by
JOSEPH E. BRENNAN
Governor
January 1985

A FEW WORDS TO HELP YOU IN USING THIS DOCUMENT....

The right hand page is a report of the financial data contained in the Bureau of the Budget's computer system for the program named immediately above the appropriation numbers shown in the heading.

This page is divided into four general areas of information:

1. The heading provides:
 - a. The name of the department or independent agency. These departments or independent agencies appear in alphabetical order.
 - b. The name of the organizational unit that operates the program. These units appear alphabetically within the department or agency. In some cases the unit's name is the same as the department or agency's.
 - c. The name of the program operated by the organizational unit. The programs, too, appear alphabetically within the unit.
 - d. The list of account numbers which collectively provide the financial data displayed below.
2. APPROPRIATIONS & ALLOCATIONS provide:
 - a. The appropriations or allocations to be available from the "highlighted" fund that is part of the program. The "highlighted" fund will be one of the following:
 - GENERAL FUND
 - BUREAU OF ALCOHOLIC BEVERAGES FUND
 - STATE LOTTERY FUND
 - HIGHWAY FUND
 This document displays all programs for which funds are appropriated or allocated to accounts in the "highlighted" fund.

It is possible for a program to appear twice --- once with the General Fund highlighted and once with the Highway Fund highlighted --- if it contains accounts in each.
 - b. Resources to be made available to the program by line category, and total, from each fund - including the "highlighted" fund.
3. AVAILABLE-EXPENDITURES-BALANCES provide:
 - a. A summary of all the resources available to the program from all sources.
 - b. The total program expenditures by line category.
 - c. The balances lapsed or carried forward to the next fiscal year.
4. POSITIONS show:
 - a. Legislatively counted position for the "highlighted" fund.
 - b. Positions not counted by the Legislature but part of the "highlighted" fund.
 - c. All positions which are part of the other funds participating in the program.

The left-hand page is supporting narrative and fiscal data for the program shown on the right-hand page. This data is originated by the agency that operates the program. It should be noted that the agency is required to provide this sheet early in the budget document preparation process and may not reflect the "Actual Year" and "Estimated Year" as the final figures as determined by the Bureau of the Budget system and displayed on the right-hand page.

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THE FOLLOWING SECTION HIGHLIGHTS

GENERAL FUND

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	151,736,634	161,780,010	168,178,848	172,089,726	178,869,288	184,262,495
	-ALL OTHER	605,947,313	665,488,115	743,446,856	805,491,918	735,008,266	796,344,524
	-CAPITAL EXPEND	2,436,185	4,497,767	4,987,466	4,144,846	2,596,863	2,390,641
	-UNALLOCATED	2,880,952	15,662,878	1,082,000	1,082,000		
	TOTAL *	763,001,084	847,428,770	917,695,170	982,808,490	916,474,417	982,997,660
ALL FUNDS							
	-PERSONAL SERVICES	258,560,588	282,000,674	292,728,331	299,558,314	360,265,446	370,551,242
	-ALL OTHER	1,019,690,650	1,113,062,877	1,259,298,073	1,336,217,152	1,579,907,604	1,669,158,792
	-CAPITAL EXPEND	68,535,796	70,347,931	88,420,147	75,334,133	88,316,242	76,207,635
	-UNALLOCATED	21,655,217	31,261,036	3,088,897	3,180,714	10,000	10,000
	TOTAL APPROP-ALLOC **	1,368,442,251	1,496,672,518	1,643,535,448	1,714,290,313	2,028,499,292	2,115,927,669
SOURCE:							
	GENERAL FUND	763,001,084	847,428,770	917,695,170	982,808,490	916,474,417	982,997,660
	FEDERAL EXPENDITURE FUND	378,014,643	411,865,021	470,218,613	486,446,622	527,818,454	546,674,895
	FEDERAL BLOCK GRANT FUND	76,658,506	71,675,186	71,952,982	70,980,853	72,928,417	72,125,152
	OTHER SPECIAL REVENUE FUND	16,071,714	18,088,174	20,702,861	20,661,036	118,513,099	122,879,606
	HIGHWAY FUND	120,277,679	135,977,859	146,328,595	136,413,398	153,275,028	144,623,166
	MISCELLANEOUS FUNDS	14,418,625	11,637,508	16,637,227	16,979,914	239,489,877	246,627,190
	TOTAL APPROP-ALLOC **	1,368,442,251	1,496,672,518	1,643,535,448	1,714,290,313	2,028,499,292	2,115,927,669
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,368,442,251	1,496,672,518	1,643,535,448	1,714,290,313	2,028,499,292	2,115,927,669
	DEDICATED REVENUE-FEDERAL	393,801,695	492,573,190	526,891,661	545,805,511	529,416,944	548,514,544
	-NON-FED	364,231,451	311,658,038	420,850,160	434,313,067	421,419,962	438,072,083
	BAL BRT FWD -UNENCUMBERED	275,407,154	340,600,608	339,425,832	522,265,828	339,425,832	514,332,561
	- ENCUMBERED	38,126,483	40,432,654				
	TRANSFERS - IN	244,778,981	289,417,306	355,468,507	373,775,164	353,069,055	360,734,368
	- OUT	-173,983,617	-225,885,465	-240,796,343	-250,784,012	-243,856,615	-253,097,180
	LESS: OWN \$ INCL IN ALLOC	-397,743,241	-435,796,938	-500,321,199	-516,859,723	-878,563,345	-908,627,173
	TOTAL RESOURCES **	2,113,061,157	2,309,671,911	2,545,054,066	2,822,806,148	2,549,411,125	2,815,856,872
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,113,061,157	2,309,671,911	2,545,054,066	2,822,806,148	2,549,411,125	2,815,856,872
EXPENDITURES:							
	-PERSONAL SERVICES	285,128,149	361,222,754	333,500,813	340,600,504	360,587,696	370,829,242
	-ALL OTHER	1,328,701,036	1,507,992,435	1,590,560,173	1,678,321,890	1,584,312,675	1,672,658,972
	-CAPITAL EXPEND	60,240,552	98,496,085	98,238,334	95,031,059	90,203,193	78,093,576
	TOTAL EXPENDITURES **	1,674,069,737	1,967,711,274	2,022,299,320	2,113,953,453	2,035,103,564	2,121,581,790
BALANCES:							
	- LAPSED TO FUNDS	59,932,545	2,534,805	488,918	489,954	-25,000	25,000
	- CARRIED FORWARD	379,058,875	339,425,832	522,265,828	708,362,741	514,332,561	694,250,082
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	7,041.5	7,266.5	7,246.1	7,246.0	7,237.5	7,237.5
	NON-LEGISLATIVE COUNT	467.5	483.0	513.0	511.0	518.0	516.0
SUMMARY:	GENERAL FUND	7,509.0	7,749.5	7,759.1	7,757.0	7,755.5	7,753.5
	FEDERAL EXPENDITURE FUND	2,578.5	2,635.0	2,631.0	2,631.0	2,608.0	2,608.0
	FEDERAL BLOCK GRANT FUND	370.0	374.0	382.5	382.5	382.5	382.5
	OTHER SPECIAL REVENUE FD	933.0	1,273.5	1,210.0	1,209.0	1,205.5	1,204.5
	HIGHWAY FUND	2,861.0	2,865.0	2,584.0	2,585.0	2,579.0	2,580.0
	MISCELLANEOUS FUNDS	696.0	765.0	762.5	770.5	757.5	763.5
	TOTAL POSITIONS **	14,947.5	15,662.0	15,329.1	15,335.0	15,288.0	15,292.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies
UNIT :

PROGRAM : 0523 Advocates for the Developmentally Disabled

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	-	-	12,865	-	13,380	-	13,915	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-		12,865		13,380		13,915	

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

Description: The Advocates for the Developmentally Disabled was initially established on October 1, 1977 as the State Protection and Advocacy Agency for people with developmental disabilities, pursuant to P.L. 95-602. Subsequently, a State requirement for a protection and advocacy agency was established under 22 MRSA 3551 et seq.

As the State Protection and Advocacy Agency, ADD provides information about handicap rights and services and refers handicapped persons to other agencies, as appropriate. ADD information and referral responsibility was expanded in FY 1985 through a State appropriation to include assisting elderly and low income people by referring them to appropriate State or federally funded advocates and providing reports on such referrals to State Government.

This appropriation continues to fund a portion of the cost of expanded information and referral services for elderly and low income people.

Objectives:

1. To assure access for elderly and low income citizens to available State or federally funded Advocacy Services.
2. To continue to operate an "Advocacy Clearing House" that refers handicapped, elderly or low income people to available advocacy resources.
3. To service directly those handicapped persons eligible for ADD's assistance.

Funding:

\$ 39,294	DECS grant (State funds)
\$ 39,244	MH/MR grant (State funds)
\$150,000	Bur. of Rehabilitation contract
\$150,000	Federal Developmental Disabilities Block Grant
\$ 12,865	Information and Referral (State)

DATE: 12/21/84

CITATION 22 MRSA SECT
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3551

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207-289-2395

ADVOCATES FOR THE DEVELOPMENTALLY DISABLED
ADVOCATES FOR THE DEVELOPMENTALLY DISABLED

ADVOCATES FOR THE DEVELOPMENTALLY DISABLED

APPROPS : 013902

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER	12,865	13,380	13,915	13,380	13,915	
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	12,865	13,380	13,915	13,380	13,915	
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER	12,865	13,380	13,915	13,380	13,915	
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	12,865	13,380	13,915	13,380	13,915	
SOURCE: GENERAL FUND	12,865	13,380	13,915	13,380	13,915	
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	12,865	13,380	13,915	13,380	13,915	
AVAILABLE: APPROPRIATION-ALLOCATION	12,865	13,380	13,915	13,380	13,915	
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	12,865	13,380	13,915	13,380	13,915	
NOT AVAILABLE						
TOTAL AVAILABLE **	12,865	13,380	13,915	13,380	13,915	
EXPENDITURES: -PERSONAL SERVICES						
-ALL OTHER	12,865	13,380	13,915	13,380	13,915	
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	12,865	13,380	13,915	13,380	13,915	
BALANCES: - LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: Independent Agencies - Advisory (92)
UNIT : Maine Committee on Aging (159)

PROGRAM : Committee and staff support; Nursing and Boarding Home Ombudsman Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	110,121		143,514		154,838		160,822	
Nursing and Boarding Home	100	15,448		26,226		23,465		23,181	
Ombudsman	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		125,569		169,740		178,303		184,003	

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

The Maine Committee on Aging is a 15-member independent advisory committee to the Governor, the Legislature and to state government on issues affecting Maine's 192,000 elderly citizens. The Committee co-sponsors each year with the Bureau of Maine's Elderly the Blaine House Conference on Aging, a forum where older people from throughout Maine meet to discuss and recommend actions relating to current issues affecting older people. Based on recommendations from the Conference, the Committee advocates for legislative and administrative change to improve current services and programs and address age discriminatory policies.

The Maine Committee on Aging also serves as an advocate for Maine's elderly population. As such, the Committee operates a Nursing and Boarding Home Ombudsman Program (N&BHOP) which receives and investigates complaints made by or on behalf of Maine's approximately 8,000 nursing home and 3,400 boarding home residents. In 1983 the N&BHOP received and investigated complaints from nursing and boarding home residents, including complaints about resident rights, administrative policies, and finances. Over 50% of these complaints were verified. The complaint investigation is conducted by 25 volunteer ombudsman aides statewide. In 1983, over 10,000 Residents Rights books were printed and distributed to Maine's approximately 140 nursing homes and 300 boarding homes by the N&BHOP.

The Maine Committee on Aging staff is comprised of a Staff Director, a Research Associate, a Secretary, and a Clerk-Typist I all supported with State funds. The Ombudsman Program is staffed by an Ombudsman (supported by \$29,000 of federal Administration on Aging monies) and an Ombudsman Assistant (supported by state funds). The Committee members are volunteers; 60% must be elderly; a State Senator and a State Representative are mandated members of the Committee; and the Committee members must represent the geographic areas of Maine. Currently 92% of the Committee members are elderly.

In order to continue its advisory and advocacy functions on issues relating to Maine's elderly population and in order to continue to meet the increasing complaints from nursing and boarding home residents being made to the N&BHOP, the requested funds are necessary. The Committee and the N&BHOP are authorized by 22 MRSA §5108 et seq.

A position to monitor Maine's Home Based Care program totaling \$19,733 was given to the Maine Committee on Aging by the Second Regular Session of the 111th Legislature in error. The position belongs in the Bureau of Maine's Elderly of the Department of Human Services and will be transferred to that Bureau through legislative action. The above appropriation reflects that position and should be decreased accordingly.

DATE: 12/21/84

CITATION 22 MRSA SECT
MARGARET RUSSELL, CHRPRS

5108

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207-289-3658

MAINE COMMITTEE ON AGING
MAINE COMMITTEE ON AGING

AGING - MAINE COMMITTEE ON

APPROPS : 013851

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLDCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	100,863	133,549	137,676	141,276	146,036	150,881
	-ALL OTHER	32,121	35,162	40,627	42,727	33,159	36,592
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	132,984	168,711	178,303	184,003	179,195	187,473
ALL FUNDS							
	-PERSONAL SERVICES	100,863	133,549	137,676	141,276	146,036	150,881
	-ALL OTHER	32,121	35,162	40,627	42,727	33,159	36,592
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	132,984	168,711	178,303	184,003	179,195	187,473
SOURCE:	GENERAL FUND	132,984	168,711	178,303	184,003	179,195	187,473
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	132,984	168,711	178,303	184,003	179,195	187,473
AVAILABLE:							
	APPROPRIATION-ALLOCATION	132,984	168,711	178,303	184,003	179,195	187,473
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		1,029				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	132,984	169,740	178,303	184,003	179,195	187,473
	NOT AVAILABLE						
	TOTAL AVAILABLE **	132,984	169,740	178,303	184,003	179,195	187,473
EXPENDITURES:							
	-PERSONAL SERVICES	95,069	133,549	137,676	141,276	146,036	150,881
	-ALL OTHER	30,500	36,191	40,627	42,727	33,159	36,592
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	125,569	169,740	178,303	184,003	179,195	187,473
BALANCES:							
	- LAPSED TO FUNDS	6,386					
	- CARRIED FORWARD	1,029					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	4.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	4.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	4.0	6.0	6.0	6.0	6.0	6.0

UMBRELLA: 01 Agriculture, Food & Rural Resources
 UNIT : 001T Office of the Commissioner

PROGRAM : 0401 Administration - Agriculture

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	514,741.	32,242	552,222	45,800	596,523	29,023	623,854	28,491
Agricultural Fairs Stipend	100		341,076		533,993		380,000		380,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		514,741	373,318	552,222	579,793	596,523	409,023	623,854	408,491

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

Office of the Commissioner

Program Narrative

The Office of the Commissioner provides the operating bureaus of the Department with overall direction, management, and centralized staff support services. The Commissioner is responsible for administering laws within the department's jurisdiction, investigating and prosecuting violations of the law, promulgating rules necessary to carry out legislative intent and department goals, and improving and promoting Maine agriculture and agricultural products through exhibits, demonstrations, advertising, matching grants and personal contact. The Agricultural Development Act of 1980 broadened the Commissioner's responsibilities to include expansion of agricultural production and marketing opportunities and rural resource development. The ADA also allowed the reorganization of the department into four operating bureaus - Agricultural Production, Agricultural Marketing, Agricultural and Rural Resources, and Public Services - and authorized a Deputy Commissioner and an Associate Commissioner.

The Commissioner's Office includes a research section to provide agricultural and administrative research, monitoring and compiling agricultural statistics, legislative coordination and liaison, liaison with other governmental agencies and agricultural groups. It also has responsibility for departmental public information, including the publication of the weekly agricultural newsletter Maine-ly Agriculture.

The Administrative Services section is responsible for all centralized staff support activities including accounting, budgeting, purchasing, personnel administration, and maintenance of the department's Shop and Storage Building in Augusta.

OTHER FUNDS includes expenditures incurred in collecting potato handling assessments and remitting them to the National Potato Promotion Board; such expenses are reimbursed by the Board through an administrative rebate.

The Agricultural Fairs Stipend is a fund generated from pari-mutuel wagering assessments and supports agricultural fairs by partial reimbursement of premiums paid to exhibitors and expenditures for improvements to facilities.

Comparative Performance Data

Specific quantifiable comparative data are not appropriate for the Office of the Commissioner since, strictly speaking, the Offices is not a program unit. In essence, however, the Commissioner, as department head, may be "credited" with all such data reported by the departmental bureaus.

DATE: 12/31/84

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DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)CITATION 7 MRSA SECT
STEWART N SMITH, COMM AGRI

3

207-289-3871

ADMINISTRATION - AGRICULTURE

APPROPS : 011012 041012

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	400,890	409,263	448,546	460,457	467,606	481,855
	-ALL OTHER	133,892	141,520	146,537	162,248	146,537	162,248
	-CAPITAL EXPEND			1,440	1,149	1,440	1,149
	-UNALLOCATED						
	TOTAL *	534,782	550,783	596,523	623,854	615,583	645,252
ALL FUNDS							
	-PERSONAL SERVICES	400,890	409,263	448,546	460,457	482,926	497,849
	-ALL OTHER	133,892	141,520	146,537	162,248	541,760	556,448
	-CAPITAL EXPEND			1,440	1,149	1,440	1,149
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	534,782	550,783	596,523	623,854	1,026,126	1,055,446
SOURCE: GENERAL FUND		534,782	550,783	596,523	623,854	615,583	645,252
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						410,543	410,194
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	534,782	550,783	596,523	623,854	1,026,126	1,055,446
AVAILABLE: APPROPRIATION-ALLOCATION		534,782	550,783	596,523	623,854	1,026,126	1,055,446
DEDICATED REVENUE-FEDERAL							
	-NON-FED	375,272	405,925	410,000	410,000	410,418	410,194
	BAL BRT FWD -UNENCUMBERED	165,801	172,014	125	1,102	125	
	- ENCUMBERED	6,245	3,418				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC					-410,543	-410,194
	TOTAL RESOURCES **	1,082,100	1,132,140	1,006,648	1,034,956	1,026,126	1,055,446
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,082,100	1,132,140	1,006,648	1,034,956	1,026,126	1,055,446
EXPENDITURES:							
	-PERSONAL SERVICES	390,646	423,879	462,346	474,748	482,926	497,849
	-ALL OTHER	497,413	708,136	541,760	556,448	541,760	556,448
	-CAPITAL EXPEND			1,440	1,149	1,440	1,149
	TOTAL EXPENDITURES **	888,059	1,132,015	1,005,546	1,032,345	1,026,126	1,055,446
BALANCES:							
	- LAPSED TO FUNDS	18,609					
	- CARRIED FORWARD	175,432	125	1,102	2,611		
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	17.0	17.0	17.0	17.0	17.0	17.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		17.0	17.0	17.0	17.0	17.0	17.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	18.0	18.0	18.0	18.0	18.0	18.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Agriculture, Food and Rural Resources
UNIT : 021 Animal Welfare Board

PROGRAM : 0548

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000					188,273		191,713	
Dog Licensing	100		174,614		279,146		245,441		247,311
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			174,614		279,146	188,273	245,441	191,713	247,311

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

The Animal Welfare Board, created by P.L. 1983, c.308, assumed in March, 1984 the responsibilities previously carried out by the Division of Animal Welfare. Prior to the Board's establishment, the moneys for animal programs were accounted for as a part of the Bureau of Public Service (see 01-001S-0398 for those moneys in FY84 and FY85); following its establishment, separate accounts were set up as reflected above.

The Animal Welfare Board enforces the State's laws relating to animal welfare to insure the humane treatment of animals. The program is serviced by full-time and part-time humane agents who work throughout the State and who respond to complaints from any source concerning inhumane treatment of animals. The Board also administers the Dog Licensing program, supported by license fees, which provides for tags and licenses for dogs statewide, and is responsible for the licensing and inspection of boarding kennels, pet shops, and shelters. The Board has authority to investigate charges of cruelty to animals, prosecute such cases in court, and to take animals into custody when authorized by court order.

Since 1976, humane agents have investigated a consistent average of about 1,200 complaints in each year. The number of animals involved is also quite consistent, averaging around 4,700 per year. In the five years since 1979, prosecutions have averaged between 20 and 30 per year. Inspections of shelters, kennels and pet shops number around 200 per year.

DATE: 12/21/84

CITATION 17 MRSA SECT
STEWART N SMITH, COMM AGRI

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1051A
207-289-3871DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
ANIMAL WELFARE BOARD

ANIMAL WELFARE

APPROPS : 011061 041061

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES			156,905	157,288	137,040	138,515
	-ALL OTHER			31,368	34,425	31,368	34,425
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			188,273	191,713	168,408	172,940
ALL FUNDS							
	-PERSONAL SERVICES			156,905	157,288	190,864	194,751
	-ALL OTHER			31,368	34,425	227,712	230,848
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			188,273	191,713	418,576	425,599
SOURCE: GENERAL FUND				188,273	191,713	168,408	172,940
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						250,168	252,659
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **			188,273	191,713	418,576	425,599
AVAILABLE: APPROPRIATION-ALLOCATION				188,273	191,713	418,576	425,599
DEDICATED REVENUE-FEDERAL							
	-NON-FED	236,112	250,000	250,000	250,000	250,000	250,000
BAL BRT FWD	-UNENCUMBERED	167,657	218,429	203,611	208,170	203,611	203,443
	- ENCUMBERED	3,605	14,328				
TRANSFERS	- IN						
	- OUT						
LESS: OWN \$ INCL IN ALLOC						-250,168	-252,659
TOTAL RESOURCES **		407,374	482,757	641,884	649,883	622,019	626,383
	NOT AVAILABLE						
TOTAL AVAILABLE **		407,374	482,757	641,884	649,883	622,019	626,383
EXPENDITURES:							
	-PERSONAL SERVICES	33,252	54,033	206,002	208,176	190,864	194,751
	-ALL OTHER	140,230	225,113	227,712	230,848	227,712	230,848
	-CAPITAL EXPEND	1,132					
TOTAL EXPENDITURES **		174,614	279,146	433,714	439,024	418,576	425,599
BALANCES:							
	- LAPSED TO FUNDS	3					
	- CARRIED FORWARD	232,757	203,611	208,170	210,859	203,443	200,784
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT			4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT			18.0	18.0	18.0	18.0
SUMMARY: GENERAL FUND				22.0	22.0	22.0	22.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		2.0	2.0	3.0	3.0	3.0	3.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	2.0	2.0	25.0	25.0	25.0	25.0

UMBRELLA: Dept. of Agriculture, Food and Rural Resources 01
UNIT : Harness Racing Commission 017

PROGRAM : Harness Racing Commission 0320

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	\$272,929.		\$304,278.		\$314,218.		\$327,963.	
Supplemental Purse	100		\$311,805.		\$310,000.		\$310,000.		\$310,000.
Sire Stakes Fund	200		324,303.		355,570.		340,570.		340,570.
Extended Meet Stipend	300		41,467.		45,000.		45,000.		45,000.
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$272,929.	\$677,575.	\$304,278.	\$710,570.	\$314,218.	\$695,570.	\$327,963.	\$695,570.

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

The Harness Racing Commission was established by the Legislature in 1935 and given a mandate to assure racing fans of an honest and accurate return on wagered money. In 1961, the Legislature established a supplemental purse, derived from 1% of the betting handle, to be awarded to successful horsemen. The Commission staff administers this fund. In 1973, the Legislature authorized a Sire Stakes Program to encourage the breeding of Maine horses.

Harness racing is, at least, a \$100 million industry in Maine. During the last calendar year, 1983, the total paramutuel handle (amount bet) totaled \$30,997,496. Horsemen received \$3,278,169 in purses; the race track owners, commercial and agricultural fair associations, received a total of \$4,906,767; and the bettors themselves took home \$24,140,296. All this activity generated \$491,507 to the General Fund. These figures do not include the multiplier effects in the restaurant, tourism, and other entertainment industries.

The Commission has established rules to cover all aspects of racing and participation in mutuel pools. These rules are subject to constant scrutiny and refinements responding to changes and public pressures. The Commission assigns dates for holding races; and licenses tracks, drivers, and race officials. It enforces the statutes and rules through licensing, suspensions, and penalties. All are conducted in open public processes in accordance with The Administrative Procedures Act. The Commission employs 6 full-time, 3 seasonal full-time, and 3 intermittent part-time staff to conduct its responsibilities.

One of the most significant responsibilities of the Commission is to eliminate incidences of horses being urged to extraordinary performance through the use of stimulants, depressants, or other drugs. To this end, blood samples of winning horses are taken under strictly supervised conditions and sent to the State Public Health Lab for analysis. As a result of recent incidents and the increasing sophistication of medications, the Commission has ordered additional blood sampling when urine is not available. Increased costs at the Lab, plus the more intense sampling accounts for the increased costs.

The Sire Stakes funds shown here is administered by the State and passed back to participating standard breeders for purses and promotions. The program has been very successful. Outstanding colts have been developed, some have gained national prominence. Administration is taken out of the General Fund appropriation.

207-289-3871

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	185,081	189,225	193,918	195,940	209,569	213,010
	-ALL OTHER	106,782	115,053	120,300	132,023	120,300	132,023
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	291,863	304,278	314,218	327,963	329,869	345,033

ALL FUNDS	-PERSONAL SERVICES	185,081	189,225	193,918	195,940	209,569	213,010
	-ALL OTHER	106,782	115,053	120,300	132,023	815,870	827,593
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	291,863	304,278	314,218	327,963	1,025,439	1,040,603
SOURCE:	GENERAL FUND	291,863	304,278	314,218	327,963	329,869	345,033
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					695,570	695,570
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	291,863	304,278	314,218	327,963	1,025,439	1,040,603

AVAILABLE:	APPROPRIATION-ALLOCATION	291,863	304,278	314,218	327,963	1,025,439	1,040,603
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	647,847	575,000	700,000	700,000	700,000	700,000
	BAL BRT FWD -UNENCUMBERED	256,001	226,275	105,705	110,135	105,705	110,135
	- ENCUMBERED	15,398	15,000				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC					-695,570	-695,570
	TOTAL RESOURCES **	1,211,109	1,120,553	1,119,923	1,138,098	1,135,574	1,155,168
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,211,109	1,120,553	1,119,923	1,138,098	1,135,574	1,155,168

EXPENDITURES:	-PERSONAL SERVICES	174,428	189,225	193,918	195,940	209,569	213,010
	-ALL OTHER	776,076	825,623	815,870	827,593	815,870	827,593
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	950,504	1,014,848	1,009,788	1,023,533	1,025,439	1,040,603

BALANCES:	- LAPSED TO FUNDS	19,330					
	- CARRIED FORWARD	241,275	105,705	110,135	114,565	110,135	114,565

POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	8.0	8.0
SUMMARY:	GENERAL FUND	14.0	14.0	14.0	14.0	14.0	14.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	14.0	14.0	14.0	14.0	14.0	14.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Agriculture, Food and Rural Resources
UNIT : 001M Bureau of Agricultural Marketing

PROGRAM : 0393 Marketing Services - Agriculture

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	101,694		103,481		125,600		106,630	
Market Development	100	319,454	91,743	333,505	96,650	361,559	115,380	366,442	118,006
Quality Assurance	200	263,433	1,029,107	326,827	1,487,290	344,627	1,632,810	352,073	1,669,976
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		684,581	1,120,850	763,813	1,583,940	831,786	1,748,190	825,145	1,787,982

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

The Bureau of Agricultural Marketing was created by the Agricultural Development Act of 1980 to coordinate, expand and improve the domestic and foreign marketing of Maine agricultural products. The Bureau has two operating divisions: the Division of Market Development and the Division of Quality Assurance. Marketing agencies reporting to the Bureau include the Maine Dairy and Nutrition Council, the Maine Dairy Promotion Board, the Maine Potato Commission, the Maine Potato Marketing Committee, the Maine Potato Marketing Improvement Committee and the Maine Agricultural Bargaining Board. Specific responsibilities include market order administration and coordination of division programs.

The Division of Market Development has specific responsibility for developing new and expanded markets for Maine agricultural products; for promoting Maine agriculture and Maine agricultural products statewide, regionally, nationally and internationally; for the collection, analysis and dissemination of market information including data on market structures, pricing, supply and demand factors; and for the development and promotion of direct markets for Maine agricultural products.

Since 1980, the Direct Marketing Program has seen a 250% increase in producer participation and an equally rapid expansion in the growth of mail order, pick-your-own and other direct sales strategies. The Division has been able to serve this growing constituency with educational programs, technical assistance, point of purchase materials, organized events, advertising and other promotional help. The small specialty foods segment of the food processing industry has experienced similar growth during this period and has benefitted from merchandising and packaging information developed under this program. Promotional activities of the Division of Market Development include management of the State of Maine Building at the Eastern States Exposition, sponsorship of annual Agricultural Trades Show, participation in national and international food shows, displays at agricultural fairs and other local events, support for commodity group participation in promotional opportunities and the scheduling of new events such as Maine Produces Month and Maine Maple Sunday. These activities are supported by the distribution of printed promotional items. It is estimated that the number of consumer impressions achieved by this program has doubled over the period 1981-1984.

The Market Service program provides farmers, governmental agencies, businesses and consumers with information related to agricultural production and marketing in Maine. The Division and the USDA cooperatively fund a seasonal Market News Office in Presque Isle. The Division publishes weekly commodity price reports, annual production figures and statistical data in the form of surveys, commodity profiles and special reports. The Market Service Program participates in national and regional programs providing export leads for Maine growers, processors and shippers.

The Division of Quality Assurance assures that various agricultural products reaching the marketplace are of known standardized quality. Their fee-for-service activities involve quality inspection of potatoes, apples, other fruits and vegetables, maple syrup, as well as the grading of eggs and poultry. The Division also enforces the Controlled Atmosphere Law on apples in storage to assure compliance with technical standards concerning temperature and sealing. The potato inspection program is headquartered in Aroostook County and consists of inspecting for quality and condition factors of potatoes being packing prior to shipment to market. The poultry and egg grading program has graders stationed in poultry plants who sort poultry into USDA grades and inspect packaged eggs to assure conformance to the grade marked on the container. Additionally, the division administers a team of 5 Quality Assurance inspectors, who specifically perform random spot inspections on various agricultural commodities to ascertain that they are in compliance with Federal and State laws pertaining to quality, branding, and labeling requirements.

	FY 1983	FY 1984	FY 1985	Anticipated FY 1986	FY 1987
Potato Inspections (Number of Lots Inspected)	5,470	11,051	12,000	12,600	13,230
Controlled Atmosphere Rooms Certified	91	84	71	88	92
Apple Inspections (800 Case Lots)	265	293	250	308	323
Federal/State Shell Egg Inspected (30 Dozen Cases)	2,190,407	2,185,613	2,185,000	2,185,000	2,187,000
Federal/State Poultry Graded (Pounds)	90,700,204	90,749,474	90,750,000	90,750,000	91,000,000

DATE: 12/31/84

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DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF AGRICULTURAL MARKETINGCITATION 7 MRSA SECT
STEWART N SMITH, COMM AGRI

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207-289-3871

MARKETING SERVICES - AGRICULTURE

APPROPS : 011013 031013 041013

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES	462,193	499,446	535,611	503,625	566,005	579,359
-ALL OTHER	281,810	284,829	296,175	310,496	296,175	310,496
-CAPITAL EXPEND	37,200			11,024		11,024
-UNALLOCATED						
TOTAL *	781,203	784,275	831,786	825,145	862,180	900,879
ALL FUNDS						
-PERSONAL SERVICES	864,024	907,000	969,228	945,422	2,017,671	2,080,160
-ALL OTHER	328,502	369,323	421,145	435,826	744,999	765,498
-CAPITAL EXPEND	37,200			11,024		11,024
-UNALLOCATED						
TOTAL APPROP-ALLOC **	1,229,726	1,276,323	1,390,373	1,392,272	2,762,670	2,856,682
SOURCE:						
GENERAL FUND	781,203	784,275	831,786	825,145	862,180	900,879
FEDERAL EXPENDITURE FUND	448,523	492,048	558,587	567,127	605,914	619,454
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND					1,294,576	1,336,349
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	1,229,726	1,276,323	1,390,373	1,392,272	2,762,670	2,856,682
AVAILABLE:						
APPROPRIATION-ALLOCATION	1,229,726	1,276,323	1,390,373	1,392,272	2,762,670	2,856,682
DEDICATED REVENUE-FEDERAL	386,611	493,000	560,000	570,000	605,914	619,454
-NON-FED	863,605	809,500	1,200,000	1,226,000	1,264,443	1,336,349
BAL BRT FWD -UNENCUMBERED	100,980	275,728	31,085	42,895	31,085	952
- ENCUMBERED	191	16,335				
TRANSFERS - IN	46,306	36,000				
- OUT	-36,000	-36,000				
LESS: OWN \$ INCL IN ALLOC	-448,523	-492,048	-558,587	-567,127	-1,900,490	-1,955,803
TOTAL RESOURCES **	2,142,896	2,378,838	2,622,871	2,664,040	2,763,622	2,857,634
NOT AVAILABLE						
TOTAL AVAILABLE **	2,142,896	2,378,838	2,622,871	2,664,040	2,763,622	2,857,634
EXPENDITURES:						
-PERSONAL SERVICES	1,288,536	1,605,721	1,834,977	1,836,605	2,017,671	2,080,160
-ALL OTHER	474,201	741,283	744,999	765,498	744,999	765,498
-CAPITAL EXPEND	42,694	749		11,024		11,024
TOTAL EXPENDITURES **	1,805,431	2,347,753	2,579,976	2,613,127	2,762,670	2,856,682
BALANCES:						
- LAPSED TO FUNDS	45,277					
- CARRIED FORWARD	292,188	31,085	42,895	50,913	952	952
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT	23.5	24.5	22.5	22.5	22.5	22.5
NON-LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
SUMMARY:						
GENERAL FUND	25.5	26.5	24.5	24.5	24.5	24.5
FEDERAL EXPENDITURE FUND	45.0	45.0	31.0	31.0	31.0	31.0
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD	102.0	102.0	58.0	58.0	58.0	58.0
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	172.5	173.5	113.5	113.5	113.5	113.5

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Agriculture, Food and Rural Resources
UNIT : 001M Bureau of Agricultural Marketing

PROGRAM : 0459 Potato Quality Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	194,186		210,812		185,000		185,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		194,186		210,812		185,000		185,000	

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

The Maine Potato Quality Control Board established grades for potatoes packed in consumer packages bearing the word "Maine" or a pictorial representation of the outline of the shape of the State - the so-called Maine Bag. No person may ship potatoes in a Maine Bag unless a duly authorized inspector has certified that they meet the standards established by the Board. In order to provide an incentive to pack to the Maine Bag standard, funds have been appropriated to reduce the cost of inspection for Maine Bag shipments. A fee schedule reflecting a lower rate for Maine Bag inspections is established by the Commissioner (7 M.R.S.A. §951-B). The difference between the Maine Bag fee and the actual cost of inspection is made up from these appropriated funds.

	FY 1983	FY 1984	Anticipated		
			FY 1985	FY 1986	FY 1987
Maine Potato Quality Control (Maine Bag Inspections)	4,923	9,233	10,200	10,625	11,220

DATE: 12/21/84

CITATION 7 MRSA SECT
STEWART N SMITH, COMM AGRI

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207-289-3871

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF AGRICULTURAL MARKETING

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

APPROPS : 011011

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	185,000	185,000	185,000	185,000	185,000	185,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	185,000	185,000	185,000	185,000	185,000	185,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	185,000	185,000	185,000	185,000	185,000	185,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	185,000	185,000	185,000	185,000	185,000	185,000
SOURCE:	GENERAL FUND	185,000	185,000	185,000	185,000	185,000	185,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	185,000	185,000	185,000	185,000	185,000	185,000
AVAILABLE:	APPROPRIATION-ALLOCATION	185,000	185,000	185,000	185,000	185,000	185,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	55,306	25,812				
	- ENCUMBERED						
	TRANSFERS - IN	35,000					
	- OUT	-55,306					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	220,000	210,812	185,000	185,000	185,000	185,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	220,000	210,812	185,000	185,000	185,000	185,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	194,186	210,812	185,000	185,000	185,000	185,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	194,186	210,812	185,000	185,000	185,000	185,000
BALANCES:	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD	25,812					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: Dept. of Agriculture, Food and Rural Resources 01
UNIT : Pesticides Control Board 026

PROGRAM : Pesticides Control Board 0287

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	\$87,988.		\$98,411.		\$87,871.		\$94,656.	
Certification & Enforcement	100		\$116,118.		\$220,796.		\$233,516.		\$231,381.
Pesticides Control	200		235,193.		306,102.		228,495.		233,518.
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$87,988.	\$351,311.	\$98,411.	\$526,898.	87,871.	\$462,011.	\$94,656.	\$464,899.

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. The entire program has come about through the amendment of the federal act in 1972 which has handed down mandates to the federal Environmental Protection and in turn to the states. The basic objective of the Pesticides Control Board is to assure to the public the benefits of safe and proper use of pesticides, while at the same time protecting the public interest in the total environment, including public health and safety.

The two mechanisms statutorily available to the Board are the Certification of Applicators and Dealers, and Registration of Pesticides for use in the state. The latter function was transferred from the Division of Regulations to the Board by the 1110th Legislature.

The Board establishes, by regulation, standards and procedures for the safe application of restricted pesticides. Pursuant to regulations established by the Board, the staff prepares competency examinations required for the licensing of various categories of applicators.

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 projects; investigation of pesticide misuse complaints involving commercial applicators; prosecution of legally actionable misuse cases, either through court action or license suspension hearings; dispensation of information on proper use of pesticides, through the news media and speaking engagements; investigation of fish and wildlife kills to determine the extent of pesticide involvement; and recommendations to the public in some specialty areas where Extension Service expertise

is not available. A new activity this year involves coordination and participation in integrated pest management programs with a view to minimizing dependence upon chemical pesticides whenever viable alternatives are available.

The Pesticide Control Fund was established in the 109th Legislative Special Session (Chap. 644) for the purpose of carrying out pesticide registration activities and the regulatory functions of the Board in controlling the use and application of pesticides. The Fund is established by an annual pesticide registration fee.

Additional responsibilities recently added include: a program to assure the return and proper disposal of pesticide containers (Chap. 542, Public Laws 1983, 22 MRSA §1471-Q); a program to assure the safe disposal of illegal and obsolete pesticides (PL 705, 1982, 22 MRSA, 1471-P); and, programs for health and environmental risk assessment and pesticide drift control as enacted in (PL 1983, Chap. 558, and amended by PL 1984, Chap. 761).

Board of Pesticide Control Accomplishments include:

	'83	Est. '84	1985 Workplan
- New commercial applicators certified	125	163	170
- Commercial applicators relicensed	700	700+	700+
- New private applicators certified	149	37	50
- Private applicators recertified	185	2485	210
- Pesticides registered	3646	3900	4095
- New special registrations, emergencies	8	25	25
- Health risk assessments on pesticides	17	10 ¹	20
- Environmental risk assessments	0	8	10
- Disposal of obsolete, illegal pesticides	0	6 tons	5 tons
- Use/misuse investigations	117	160	200
- Enforcement actions initiated/completed	71	10	15

1. System has been revamped to reflect larger data base and exposure assessment.

DATE: 12/21/84

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DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BOARD OF PESTICIDES CONTROL

CITATION 22 MRSA SECT
STEWART N SMITH, COMM AGRI

1471B

207-289-3871

PESTICIDES CONTROL - BOARD OF

APPROPS : 011083 031083 041083

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	35,405	37,034	36,215	37,966	35,179	37,350
	-ALL OTHER	48,641	49,402	51,656	56,690	51,656	56,690
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	84,046	86,436	87,871	94,656	86,835	94,040
ALL FUNDS							
	-PERSONAL SERVICES	108,099	151,553	152,781	157,431	273,951	282,842
	-ALL OTHER	124,518	125,355	153,606	163,606	285,655	299,603
	-CAPITAL EXPEND	6,000	7,000	15,000	5,000	20,000	10,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	238,617	283,908	321,387	326,037	579,606	592,445
SOURCE: GENERAL FUND		84,046	86,436	87,871	94,656	86,835	94,040
FEDERAL EXPENDITURE FUND		154,571	197,472	233,516	231,381	247,243	246,613
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						245,528	251,792
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	238,617	283,908	321,387	326,037	579,606	592,445
AVAILABLE: APPROPRIATION-ALLOCATION		238,617	283,908	321,387	326,037	579,606	592,445
DEDICATED REVENUE-FEDERAL		129,721		235,000	235,000	235,000	235,000
-NON-FED		252,177	446,141	260,000	260,000	260,000	260,000
BAL BRT FWD -UNENCUMBERED		184,566	207,152	138,946	171,935	138,946	140,629
- ENCUMBERED		22,055	24,526				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC		-154,571	-197,472	-233,516	-231,381	-492,771	-498,405
TOTAL RESOURCES **		672,565	764,255	721,817	761,591	720,781	729,669
NOT AVAILABLE							
TOTAL AVAILABLE **		672,565	764,255	721,817	761,591	720,781	729,669
EXPENDITURES: -PERSONAL SERVICES		214,295	273,555	244,227	249,952	274,497	282,842
-ALL OTHER		198,623	334,754	285,655	299,603	285,655	299,603
-CAPITAL EXPEND		26,381	17,000	20,000	10,000	20,000	10,000
TOTAL EXPENDITURES **		439,299	625,309	549,882	559,555	580,152	592,445
BALANCES: - LAPSED TO FUNDS		1,588					
- CARRIED FORWARD		231,678	138,946	171,935	202,036	140,629	137,224
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		1.5	1.5	1.0	1.0	1.0	1.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		1.5	1.5	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND		3.0	3.0	5.0	5.0	5.0	5.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		6.0	6.0	7.0	7.0	7.0	7.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		10.5	10.5	13.0	13.0	13.0	13.0

UMBRELLA: 01 Agriculture, Food and Rural Resources
UNIT : 014 Seed Potato Board

PROGRAM : 0397 Seed Potato Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	177,473		379,825		201,517		202,023	
Seed Potato Board	100		761,676		640,908		899,181		929,818
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		177,473	761,676	379,825	640,908	201,517	899,181	202,023	929,818
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The Maine Seed Potato Board is composed of eight potato growers and the Commissioner of the Maine Department of Agriculture. The Board is responsible for guiding work towards the improvement in the quality of Maine seed potatoes.

The Maine Seed Potato Board has operated its isolated nuclear seed facility known as Porter Farm for over 35 years. Porter Farm annually produces 100 acres of nuclear seed.

All seed released from Porter Farm is now generated through a 2-3 year nuclear seed increase process that uses tissue culture and leaf bud and stem-cutting techniques. This nuclear seed program assures the release of the most vigorous disease-free seed potatoes possible to Maine growers.

The farm's ability to provide the latest technology for nuclear seed development recently has been upgraded by (1) recent additions of pathogen testing and tissue culture laboratories, (2) a 2,000 square foot greenhouse for leaf bud and stem-cutting and (3) a new 2,400 square foot expanded area for seed storage.

All Certified seed potatoes originating from nuclear seed produced in Maine must have a Florida winter test. To accomplish this, the Board also operates a 70-acre seed farm in Homestead, Florida, south of Miami. The test provides advance information on seed lots which may be planted in Maine the following season. All Certified seed must have a virus reading of less than 5% before final certification of the lot and all Foundation seed potatoes must have a virus reading of less than 1/2 of 1% before final certification. A 400 tuber sample submitted by the grower represents no more than 40 acres entered for Certified seed class, and no more than 15 acres if entered for Foundation class. A total of 2000 samples are tested in Florida.

The Board also operates a professional roguing service that is available to seed growers. For a fee which varies with the size of the plot, rogues will constantly inspect the entire acreage and remove all diseased plants. A Florida test of the field rogued is part of the service. Qualifying fields will be issued Foundation tags at shipping time.

In the next two years it is expected that the Seed Board Program described above will neither expand or contract.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
SEED POTATO BOARDCITATION 7 MRSA SECT
STEWART N SMITH, COMM AGR

2151

207-289-3871

SEED POTATO BOARD

APPROPS : 011085 620660 624010 624400 626000

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	31,385	31,825	31,517	32,023	35,029	35,897
	-ALL OTHER					170,000	170,000
	-CAPITAL EXPEND						
	-UNALLOCATED	328,615	170,000	170,000	170,000		
	TOTAL *	360,000	201,825	201,517	202,023	205,029	205,897
ALL FUNDS							
	-PERSONAL SERVICES	31,385	31,825	31,517	32,023	428,120	440,150
	-ALL OTHER					553,949	582,641
	-CAPITAL EXPEND					86,536	80,000
	-UNALLOCATED	328,615	170,000	170,000	170,000		
	TOTAL APPROP-ALLOC **	360,000	201,825	201,517	202,023	1,068,605	1,102,791
SOURCE:	GENERAL FUND	360,000	201,825	201,517	202,023	205,029	205,897
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS					863,576	896,894
	TOTAL APPROP-ALLOC **	360,000	201,825	201,517	202,023	1,068,605	1,102,791
AVAILABLE:							
	APPROPRIATION-ALLOCATION	360,000	201,825	201,517	202,023	1,068,605	1,102,791
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	588,011	872,685	891,000	919,000	891,000	919,000
	BAL BRT FWD -UNENCUMBERED		170,000	307,117	298,936	307,117	334,541
	- ENCUMBERED	13,194	340				
	TRANSFERS - IN	515,743	75,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC					-863,576	-896,894
	TOTAL RESOURCES **	1,476,948	1,319,850	1,399,634	1,419,959	1,403,146	1,459,438
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,476,948	1,319,850	1,399,634	1,419,959	1,403,146	1,459,438
EXPENDITURES:							
	-PERSONAL SERVICES	318,432	359,737	460,213	469,200	428,120	440,150
	-ALL OTHER	620,717	556,460	553,949	582,641	553,949	582,641
	-CAPITAL EXPEND		96,536	86,536	80,000	86,536	80,000
	TOTAL EXPENDITURES **	939,149	1,012,733	1,100,698	1,131,841	1,068,605	1,102,791
BALANCES:							
	- LAPSED TO FUNDS	354,932					
	- CARRIED FORWARD	182,867	307,117	298,936	288,118	334,541	356,647
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	31.0	32.0	32.0	32.0	32.0	32.0
	TOTAL POSITIONS **	33.0	34.0	34.0	34.0	34.0	34.0

UMBRELLA: 01 Agriculture, Food and Rural Resources
UNIT : 001P Bureau of Agricultural Production

PROGRAM : 0394 Agricultural Production

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	203,256		251,229		232,790		231,103	
Poultry and Livestock	100	327,659	72,560	389,655	143,944	344,703	104,912	342,061	106,971
Plant Industry	200	146,207	503,917	184,711	669,920	198,470	575,434	197,179	593,437
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		677,122	576,477	825,595	813,864	775,963	680,346	770,343	700,408

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

Bureau

The Bureau of Agricultural Production includes the Division of Plant Industry, Division of Poultry and Livestock, the Maine Seed Potato Board and the Board of Veterinary Medicine. The Bureau is responsible for the strengthening of livestock and crop enterprises by developing and implementing policies and programs to the benefit of all phases of production agriculture in Maine. In addition, the Bureau is also responsible for pest control programs including disease and insects of livestock and crops.

Division of Plant Industry

The Division of Plant Industry is responsible for the improvement and development of crops grown and production methods used within the State and control of pests affecting these crops. The Maine Seed Potato Board produces 15,000 cwt of nuclear seed which is sold to Maine growers. Seed from this program can only be certified by Maine growers for five generations. Therefore, the majority of the potatoes grown in Maine originate from this program. The Division of Plant Industry has responsibility for certification of seed potatoes which involves the inspection of 35,000 acres of seed potatoes during the growing season and of 2,000,000 cwt of seed potatoes during packing and shipping. After harvest 2,000 samples are grown and inspected in Florida for final certification. In addition to seed potatoes, 1,500 acres of grain are inspected during the growing season. The Division is also responsible for enforcing the law that all 900 Maine potato growers plant certified seed. During the year 94,000 acres of potatoes were planted in the state, of which approximately 2,500 acres were in violation.

Horticultural programs in the Division include licensing 1,500 nurseries as well as inspecting plants and nursery stock at least once a year to prevent the spread of insects and diseases and to assure general saleability of plant materials.

The Honeybee Pollination Program is designed to control the spread of foulbrood and other contagious diseases in apiaries in the State as well as developing programs to assure healthy colonies are available for pollination of apple and blueberry crops. During 1983, 727 Maine beekeepers registered 9,688 colonies. During the 1983 pollination period, 7,528 hives entered the State to meet growers' demands for pollination. In 1983, 4,990 colonies were surveyed with 1,947 colonies being thoroughly inspected.

Division of Poultry and Livestock

The Division of Poultry and Livestock is responsible for prevention, control and eradication of contagious diseases among domestic animals, and for the improvement and development of livestock.

The Division operates the State-Federal Diagnostic Laboratory to conduct tests for diseases such as brucellosis. In 1983, 50,344 blood samples and 6,458 milk samples were tested for brucellosis. In addition, 193 samples for Bovine Leukemia were tested; 324 for Leptospirosis; 864 for Bluetongue; 360 for Anaplasmosis and 3,108 for Equine Infectious Anemia (EIA).

The Laboratory also conducted several different types of test for the poultry industry including 53,325 for Mycoplasma Galliseptium; 8,821 for Mycoplasma Synoviae and 1,077 for Gumboro.

Veterinarians in the Division provide professional and technical direction in the control of livestock and poultry diseases. The Milk Ring Tests detected 15 suspect herds. During 1984 the veterinarians tested 812 cattle in the 15 herds suspected of having brucellosis. The retests results were negative. In the Market Cattle Testing Program 9 suspect herds were detected. The veterinarians tested 334 cattle and all were negative. Comparative cervical T.B. test were conducted by the veterinarians on 21 suspicious cattle in 14 herds and all were negative. Market swine tested 20 reactors which were slaughtered. The veterinarians went to the herds of origin and all were negative. There were 3118 equine tested for EIA and 2 were found positive. These two were retested, found positive and put down. There were 13 suspect animals to brucellosis that were vaccinated. These animals were retested at 30 and 60 days and found negative. Veterinarian also checked animals for communicable diseases at 24 fairs and drew blood samples from pulling animals at 10 fairs.

A system of back tag identification with the cooperation of licensed dealers and commission auctions allow veterinarians to trace back suspect or reactor animals to herds of origin. Fairs were also monitored by livestock development staff. In addition, staff weighed and graded 1,071 animals for producers enrolled in the program. Other programs carried on by the staff included working with nine producers in the sheep development program, developing workshops and field days.

In the next two years it is expected that the programs described above will neither expand or contract.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF AGRICULTURAL PRODUCTIONCITATION 7 MRSA SECT
STEWART N SMITH, COMM AGR

3

207-289-3871

· AGRICULTURAL PRODUCTION

APPROPS : 011015 031015 041015 041018

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	453,117	476,928	458,724	461,948	505,159	512,801
	-ALL OTHER	269,679	309,282	288,590	297,185	184,941	222,185
	-CAPITAL EXPEND			28,649	11,210	28,649	11,210
	-UNALLOCATED						
	TOTAL *	722,796	786,210	775,963	770,343	718,749	746,196
ALL FUNDS							
	-PERSONAL SERVICES	513,470	538,538	503,614	507,792	1,042,679	1,063,275
	-ALL OTHER	304,790	344,640	321,885	330,522	362,173	410,942
	-CAPITAL EXPEND			28,649	11,210	52,153	36,622
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	818,260	883,178	854,148	849,524	1,457,005	1,510,839
SOURCE: GENERAL FUND		722,796	786,210	775,963	770,343	718,749	746,196
FEDERAL EXPENDITURE FUND		95,464	96,968	78,185	79,181	83,630	84,630
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						654,626	680,013
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	818,260	883,178	854,148	849,524	1,457,005	1,510,839
AVAILABLE:							
	APPROPRIATION-ALLOCATION	818,260	883,178	854,148	849,524	1,457,005	1,510,839
	DEDICATED REVENUE-FEDERAL	59,989	100,000	80,000	80,000	80,000	80,000
	-NON-FED	647,903	643,071	696,000	764,000	696,000	764,000
	BAL BRT FWD -UNENCUMBERED	128,368	261,529	205,111	300,765	205,111	242,855
	- ENCUMBERED	22,999	53,760				
	TRANSFERS - IN		12,000				
	- OUT		-12,000				
	LESS: OWN \$ INCL IN ALLOC	-95,464	-96,968	-78,185	-79,181	-738,256	-764,643
	TOTAL RESOURCES **	1,582,055	1,844,570	1,757,074	1,915,108	1,699,860	1,833,051
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,582,055	1,844,570	1,757,074	1,915,108	1,699,860	1,833,051
EXPENDITURES:							
	-PERSONAL SERVICES	869,402	1,024,858	938,334	948,187	1,042,679	1,063,275
	-ALL OTHER	381,033	585,601	465,822	485,942	362,173	410,942
	-CAPITAL EXPEND	3,164	29,000	52,153	36,622	52,153	36,622
	TOTAL EXPENDITURES **	1,253,599	1,639,459	1,456,309	1,470,751	1,457,005	1,510,839
BALANCES:							
	- LAPSED TO FUNDS	13,204					
	- CARRIED FORWARD	315,252	205,111	300,765	444,357	242,855	322,212
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	16.5	17.5	17.5	17.5	17.5	17.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		16.5	17.5	17.5	17.5	17.5	17.5
	FEDERAL EXPENDITURE FUND	3.0	3.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	34.0	34.0	38.0	38.0	38.0	38.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	53.5	54.5	57.5	57.5	57.5	57.5

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Agriculture, Food and Rural Resources
UNIT : 001S Bureau of Public Service

PROGRAM : 0398 Public Service - Agriculture

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	33,875		74,390		78,294		81,607	
Animal Welfare	100	149,836		163,340		-0-		-0-	
Regulations Division	200	820,329		914,765		900,386		938,487	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,004,040		1,152,495		978,680		1,020,094	

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

The Bureau of Public Service was established as part of the Department's reorganization under the Agricultural Development Act of 1980 to consolidate regulatory and consumer protection responsibilities. It includes the Division of Regulation, the Animal Welfare Board and the Milk Commission.

The Division of Regulation is responsible for inspection services related to weights and measures, the dairy industry and retail food establishments, and for the registration, sampling and testing of feed, seed and fertilizer, all designed to provide consumer protection in the marketplace. In addition, the Division provides intermittent or seasonal inspection services on a fee basis to the blueberry and sardine industries.

The Weights and Measures program assures uniformity in commercial transactions where measurement is used to determine quantity. The program includes wood measurement, commercial scales, metering devices (such as gas pumps and oil delivery pumps), capacity of tank delivery trucks, tuning forks used in enforcing speed laws, and linear measuring devices. The total number of Weights and Measures inspections for the year 1982-83 was 23,101 and for the year 1983-84 was 29,046.

The Division of Regulation inspects all milk plants and pasteurizing equipment, dairy farms, farm water supplies, milk products, and frozen dairy product plants. The total number of such inspections and related responsibilities in 1982-83 was 5,311 and in 1983-84 was 5,929.

Inspections related to consumer foods, conducted in food processing establishments and at the wholesale and retail level, have increased from 300 in 1973 to 4,193 in 1983. In the first six months of 1984, 2,251 inspections have been carried out.

Activities related to feed, seed and fertilizer are best quantified in terms of associated moneys. For FY83 and FY84, those moneys were \$106,808.91 and \$112,293.96, respectively.

The Division is also responsible for administering and enforcing the Branding Law at the retail store level, to assure that agricultural products in the marketplace are fairly identified with respect to labelling and grade. It also administers and enforces the returnable container law.

Effective in this biennium, the Animal Welfare Board has been established as a separate account. For a description of the program, see 01-021-0548. The Milk Commission has no general fund money and is therefore not reported in this section of the budget document.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF PUBLIC SERVICES

PUBLIC SERVICES - AGRICULTURE

APPROPS : 011016

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	756,597	782,673	645,167	654,094	711,006	726,618
	-ALL OTHER	328,268	348,970	325,424	332,426	325,424	332,426
	-CAPITAL EXPEND	500	2,000	8,089	33,574	8,089	33,574
	-UNALLOCATED						
	TOTAL *	1,085,365	1,133,643	978,680	1,020,094	1,044,519	1,092,618
ALL FUNDS							
	-PERSONAL SERVICES	756,597	782,673	645,167	654,094	711,006	726,618
	-ALL OTHER	328,268	348,970	325,424	332,426	325,424	332,426
	-CAPITAL EXPEND	500	2,000	8,089	33,574	8,089	33,574
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,085,365	1,133,643	978,680	1,020,094	1,044,519	1,092,618
SOURCE:	GENERAL FUND	1,085,365	1,133,643	978,680	1,020,094	1,044,519	1,092,618
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,085,365	1,133,643	978,680	1,020,094	1,044,519	1,092,618
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,085,365	1,133,643	978,680	1,020,094	1,044,519	1,092,618
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	3,344	18,851				
	TRANSFERS - IN	4,000					
	- OUT	-4,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,088,709	1,152,494	978,680	1,020,094	1,044,519	1,092,618
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,088,709	1,152,494	978,680	1,020,094	1,044,519	1,092,618
EXPENDITURES:							
	-PERSONAL SERVICES	687,583	782,673	645,167	654,094	711,006	726,618
	-ALL OTHER	315,957	363,844	325,424	332,426	325,424	332,426
	-CAPITAL EXPEND	500	5,978	8,089	33,574	8,089	33,574
	TOTAL EXPENDITURES **	1,004,040	1,152,495	978,680	1,020,094	1,044,519	1,092,618
BALANCES:							
	- LAPSED TO FUNDS	65,818	-1				
	- CARRIED FORWARD	18,851					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	34.0	35.0	31.0	31.0	31.0	31.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	34.0	35.0	31.0	31.0	31.0	31.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	34.0	35.0	31.0	31.0	31.0	31.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: Dept. of Agriculture, Food and Rural Resources 01
UNIT : Bureau of Rural Resources including The Division of Resource Development 001R

PROGRAM : Bureau of Rural Resources including the Division of Resource Development 0395

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	\$64,397	\$905.	\$66,920.		\$72,300.		\$76,221.	
Resource DEvelopment	100	86,406.		87,151.		94,158.		99,264.	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$150,803.	\$905.	\$154,071.		\$166,458.		\$175,485.	

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

This program number combines the budgets of the Director of the Bureau of Agricultural and Rural Resources with that of one of its four divisions, the Division of Resource Development. The remaining three divisions in the Bureau, Harness Racing Commission, Soil & Water Conservation Commission, and Pesticide Control Board, each have their own program units.

The Bureau's allotment, tracked separately, covers administrative costs for the Bureau including the directors and secretaries' salaries and shared expenses for computer/word processor, graphic and printing services. Small amounts of discretionary funds are included for small contracts to explore timely issues, problems or opportunities. The Peat in Agriculture and Waste Utilization Studies are examples of such "research and development efforts."

The Division of Resource Development develops programs in response to the changes in agriculture in the Northeast. It is responsible for identifying and serving the needs of small and part-time farmers. Currently, it is involved in developing a TV series and a farm financial management educational program targeted at small farmers. It has developed an energy audit program for dairy farms which has now spun off to the Office of Energy Resources. Additional current projects include: the utilization of natural by-products in agriculture and encouraging the incorporation of agricultural concepts into the classroom.

Some specific accomplishments of three of the Division's programs are as follows:

Apprenticeship Program

In 1982, 25 placements were made; 55 were made in 1983, and 25 in 1984. The net economic benefit to Maine farmers is estimated to be approximately \$84,700 since the program's origin.

Small Farm Management Course

The course served 35 participants in 1983 and 50 in 1984. Evaluations indicate that most topics--financial planning, cash flow, bookkeeping and record keeping, marketing and promotion, future planning--were rated either "excellent or "very good" by class participants. Evaluations also revealed that the participants gained what they had hoped to and felt their farms would be better managed as a result of the course.

Energy Dairy Audit

Six farms were audited in 1983 and six more were audited in 1984. It is estimated that the audits can save dairy farmers an average of 20% or more, and the industry as a whole can save roughly \$1.5 million in energy costs each year. If all of Maine's dairy farms were audited, and the recommended energy saving measures implemented, a total of more than 800 thousand gallons of gas and oil (valued at appr. \$1 million); and 8.8 Kilowatt hours (valued at appr. \$500,000) could be saved annually.

DATE: 12/21/84

CITATION 7 MRSA SECT
STEWART N SMITH, COMM AGRI

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3
207-289-3871DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF AGRICULTURAL AND RURAL RESOURCES

AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT

APPROPS : 011014 031014

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	114,543	118,938	129,723	135,175	139,797	146,577
	-ALL OTHER	33,397	35,133	36,735	40,310	36,735	40,310
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	147,940	154,071	166,458	175,485	176,532	186,887
ALL FUNDS							
	-PERSONAL SERVICES	122,172	126,804	129,723	135,175	139,797	146,577
	-ALL OTHER	35,456	37,315	36,735	40,310	36,735	40,310
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	157,628	164,119	166,458	175,485	176,532	186,887
SOURCE:	GENERAL FUND	147,940	154,071	166,458	175,485	176,532	186,887
	FEDERAL EXPENDITURE FUND	9,688	10,048				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	157,628	164,119	166,458	175,485	176,532	186,887
AVAILABLE:							
	APPROPRIATION-ALLOCATION	157,628	164,119	166,458	175,485	176,532	186,887
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	11,234	822	822	822	822	822
	- ENCUMBERED	990					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-9,688	-10,048				
	TOTAL RESOURCES **	160,164	154,893	167,280	176,307	177,354	187,709
	NOT AVAILABLE						
	TOTAL AVAILABLE **	160,164	154,893	167,280	176,307	177,354	187,709
EXPENDITURES:							
	-PERSONAL SERVICES	117,563	118,938	129,723	135,175	139,797	146,577
	-ALL OTHER	34,145	35,133	36,735	40,310	36,735	40,310
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	151,708	154,071	166,458	175,485	176,532	186,887
BALANCES:							
	- LAPSED TO FUNDS	7,634					
	- CARRIED FORWARD	822	822	822	822	822	822
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

UMBRELLA: Dept. of Agriculture, Food and Rural Resources 01
UNIT : Soil and Water Conservation Commission 019

PROGRAM : Soil and Water Conservation Commission 0321

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	\$202,558.		\$210,798.		\$248,335.		\$251,708.	
Soil Survey	100	31,232.		32,300.					
Dam Registration	200		\$915.						
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$233,790.	\$915.	\$243,098.		\$248,335.		\$251,708.	

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

In 1941, the 90th Maine Legislature passed the Maine Soil and Water Conservation Act, declaring it to be state policy to provide for the conservation of soil and water resources of the state. The Act, as set forth in 12 MRSA, Sections 1 - 201, establishes Soil and Water Conservation Districts as the local mechanism to carry out state policies, and the Soil and Water Conservation Commission to oversee that mandate.

Each of Maine's 16 Soil and Water Conservation Districts are governed by five supervisors who serve voluntarily and must maintain viable programs within their areas.

As the only state agency with statutory responsibility for soil conservation, the Commission is recognized as the lead agency in prioritizing and implementing erosion control practices in the state. A significant responsibility is the review of environmental alteration applications for the Department of Environmental Protection, the Land and Use Regulation Commission, and Inland Fisheries and Wildlife. This function results in considerable savings to state government by eliminating the need for staff with soil and water expertise in those agencies.

The Commission regularly reviews state conservation policies and supervises District operations. In addition, the Commission administers the allocation of small grants and other funds made available to the Districts through the legislature. The Challenge Grant Program is the most recent sample of such funding.

In 1983, the 111th Maine Legislature authorized and appropriated \$100,000 to the Challenge Grant Program to encourage the Districts to develop innovative erosion and pollution control projects. The Act is set forth in 12 MRSA, Ch. 522. In the first year of the Program, 21 projects received funding with \$148,426 in matching funds committed from local or county sources. The projects were all targeted to the priority objectives set by the Commission, and demonstrate that the Districts have taken advantage of this opportunity to build on the strength of their organizations.

Specific accomplishments of this organization include:

- Maine's Soil & Water Conservation Districts recorded 12,000 cooperating landowners in 1983: 6,000 of them received assistance and 2,000 applied conservation practices to their land
- Five land treatment watersheds have been administered by the Districts in the past 5 years: 66 Long Term Agreements have resulted which affect 15,780 acres of land.
- Soil lost through sheet and rill erosion has been reduced from 1,838,900 tons in 1979 to 1,537,600 tons in 1983. This reflects an 18% decline over the past 4 years and reduction in the average statewide erosion rate of 1.1 tons per acre per year.
- In 1979, only 60 farms had manure storage facilities and animal waste management plans. In 1983, 357 farms had adopted both measures.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
STATE SOIL AND WATER CONSERVATION COMMISSION

207-289-3871

SOIL & WATER CONSERVATION COMMISSION

APPROPS : 011071 031071 041071

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	78,243	78,410	82,235	82,433	87,576	88,283
	-ALL OTHER	161,491	164,688	166,100	169,275	166,100	169,275
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	239,734	243,098	248,335	251,708	253,676	257,558
ALL FUNDS							
	-PERSONAL SERVICES	78,243	78,410	82,235	82,433	87,576	88,283
	-ALL OTHER	161,491	164,688	166,100	169,275	166,100	169,275
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	239,734	243,098	248,335	251,708	253,676	257,558
SOURCE:	GENERAL FUND	239,734	243,098	248,335	251,708	253,676	257,558
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	239,734	243,098	248,335	251,708	253,676	257,558
AVAILABLE:	APPROPRIATION-ALLOCATION	239,734	243,098	248,335	251,708	253,676	257,558
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	70					
	BAL BRT FWD -UNENCUMBERED	940	95	95	95	95	95
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	240,744	243,193	248,430	251,803	253,771	257,653
	NOT AVAILABLE						
	TOTAL AVAILABLE **	240,744	243,193	248,430	251,803	253,771	257,653
EXPENDITURES:	-PERSONAL SERVICES	80,479	78,410	82,235	82,433	87,576	88,283
	-ALL OTHER	154,226	164,688	166,100	169,275	166,100	169,275
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	234,705	243,098	248,335	251,708	253,676	257,558
BALANCES:	- LAPSED TO FUNDS	5,944					
	- CARRIED FORWARD	95	95	95	95	95	95
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT : 136 State Board of Assessment Review

PROGRAM : 0302 Assessment Review - Board of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,241		5,000		5,000		5,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,241		5,000		5,000		5,000	

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

The Board hears appeals from primary assessing areas. The case load is approximately twenty (20) cases per year. There are no Federal matching funds. The figures requested are based on experience over the past four or five years.

DATE: 12/21/84

CITATION 36 MRSA SECT
H ALAN TIMM, CHRPRSON

486

PAGE: 29

207-622-7161

STATE BOARD OF ASSESSMENT REVIEW
STATE BOARD OF ASSESSMENT REVIEW

ASSESSMENT REVIEW - BOARD OF

APPROPS : 010831

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,700	3,700	3,700	3,700	3,700	3,700
	-ALL OTHER	1,300	1,300	1,300	1,300	1,300	1,300
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	5,000	5,000	5,000	5,000	5,000	5,000
ALL FUNDS							
	-PERSONAL SERVICES	3,700	3,700	3,700	3,700	3,700	3,700
	-ALL OTHER	1,300	1,300	1,300	1,300	1,300	1,300
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,000	5,000	5,000	5,000	5,000	5,000
SOURCE:							
	GENERAL FUND	5,000	5,000	5,000	5,000	5,000	5,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,000	5,000	5,000	5,000	5,000	5,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,000	5,000	5,000	5,000	5,000	5,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	700					
	- OUT	-700					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,000	5,000	5,000	5,000	5,000	5,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,000	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:							
	-PERSONAL SERVICES	2,450	3,700	3,700	3,700	3,700	3,700
	-ALL OTHER	791	1,300	1,300	1,300	1,300	1,300
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,241	5,000	5,000	5,000	5,000	5,000
BALANCES:							
	- LAPSED TO FUNDS	1,759					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 98 INDEPENDENT AGENCIES INTERSTATE COMPACT
UNIT : 290 ATLANTIC STATES MARINE FISHERIES COMMISSION

PROGRAM : 0028 ATLANTIC STATES MARINE FISHERIES COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	14,768		15,359		15,973		16,612	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,768		15,359		15,973		16,612	

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 interstate 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 of \$12,000 to the ASMFC Administrative budget and estimated travel expenses for the three Maine Commission members.

DATE: 12/21/84

CITATION 12 MRSA SECT 4603
THEODORE B BAMPTON, CHRPRSON

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203-566-4522

ATLANTIC STATES MARINE FISHERIES COMMISSION
ATLANTIC STATES MARINE FISHERIES COMMISSION

ATLANTIC STATES MARINE FISHERIES COMMISSION

APPROPS : 015901

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	14,768	15,359	15,973	16,612	15,973	16,612
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	14,768	15,359	15,973	16,612	15,973	16,612
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	14,768	15,359	15,973	16,612	15,973	16,612
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	14,768	15,359	15,973	16,612	15,973	16,612
SOURCE:	GENERAL FUND	14,768	15,359	15,973	16,612	15,973	16,612
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	14,768	15,359	15,973	16,612	15,973	16,612
AVAILABLE:	APPROPRIATION-ALLOCATION	14,768	15,359	15,973	16,612	15,973	16,612
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	14,768	15,359	15,973	16,612	15,973	16,612
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,768	15,359	15,973	16,612	15,973	16,612
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	14,768	15,359	15,973	16,612	15,973	16,612
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	14,768	15,359	15,973	16,612	15,973	16,612
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	2,220,367	431,333	2,410,575	777,389	2,630,290	931,064	2,739,663	959,145
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,651,700		3,187,964		3,561,354		3,698,808	

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

The Attorney General's primary responsibility is to protect public rights and preserve order through serving as the State's chief law officer and legal representative. In this capacity, the Attorney General insures enforcement of Maine laws through instituting, conducting, and maintaining such actions and proceedings as the public interest may require. No State agency may appear and advocate positions before a court without the approval of the Attorney General.

The Department is authorized to (a) appear for the State, or any State agency or official, in all civil actions and proceedings in which the State is a party or interested, or in which the official acts of State officers are questioned in State or Federal courts or Federal agencies; (b) control and direct the investigation and prosecution of homicides and other major crimes, including frauds against the State; (c) render all legal services required by State officers, boards and commissions in matters relating to their official duties; (d) issue written opinions upon questions of law submitted by the Governor, the head of any State department or agency, or by either branch of the Legislature or any member of the Legislature on legislative matter; (e) enforce due application of funds given or appropriated to public trusts and charities within the State and prevent breaches of trust in the administration thereof; (f) consult with and advise the District Attorneys in matters relating to their duties, and, in his discretion, act in place of or with them in instituting and conducting prosecutions for crime; and (g) administer and enforce the State unfair trade practices and antitrust laws.

Beyond the general purpose discussed above, the Attorney General has a wide range of duties which the office is specifically directed to perform. Those duties include review and approval as to form and legality of all interlocal agreements, all regulations of State agencies subject to the Administrative Procedures Act, and many State contracts. The Attorney General must also review and approve write-offs of debts owed the State, participate in making investment decisions regarding the State trustee funds and perform many other specific statutory functions.

The Attorney General is an ex officio member of many State agencies, including the Baxter State Park Authority, the Judicial Council, the Criminal Law Advisory Commission, the Maine Criminal Justice Planning and Assistance Agency, and the Advisory Committees to the Supreme Judicial Court on Civil Rules and Criminal Rules.

DEPARTMENT OF ATTORNEY GENERAL
DEPARTMENT OF ATTORNEY GENERALCITATION 5 MRSA SECT
JAMES E TIERNEY, ATTY GEN

191

207-289-3661

ADMINISTRATION - ATTORNEY GENERAL

APPROPS : 010011 030011 030012 030013 030014 030015 040011 040012 040013 040014 040015 040016 040017 040018

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,916,362	2,016,244	2,195,290	2,287,663	2,195,290	2,287,663
	-ALL OTHER	374,800	390,700	406,000	420,000	406,000	420,000
	-CAPITAL EXPEND	2,000	2,000	29,000	32,000	29,000	32,000
	-UNALLOCATED						
	TOTAL *	2,293,162	2,408,944	2,630,290	2,739,663	2,630,290	2,739,663
ALL FUNDS							
	-PERSONAL SERVICES	2,279,608	2,392,443	2,485,466	2,586,772	2,929,288	3,052,032
	-ALL OTHER	471,678	488,665	454,000	468,000	616,934	631,673
	-CAPITAL EXPEND	2,000	2,000	29,000	32,000	36,600	39,600
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,753,286	2,883,108	2,968,466	3,086,772	3,582,822	3,723,305
SOURCE: GENERAL FUND		2,293,162	2,408,944	2,630,290	2,739,663	2,630,290	2,739,663
FEDERAL EXPENDITURE FUND		460,124	474,164	338,176	347,109	355,394	366,449
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						597,138	617,193
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,753,286	2,883,108	2,968,466	3,086,772	3,582,822	3,723,305
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,753,286	2,883,108	2,968,466	3,086,772	3,582,822	3,723,305
	DEDICATED REVENUE-FEDERAL	160,500	279,000	260,000	260,000	260,000	260,000
	-NON-FED	216,740	563,000	624,500	634,500	624,500	634,500
	BAL BRT FWD -UNENCUMBERED	92,410	122,976	265,152	348,299	265,152	326,831
	- ENCUMBERED	8,206	11,494				
	TRANSFERS - IN	117,687	67,702	129,711	136,204	129,711	136,204
	- OUT	-25,139					
	LESS: OWN \$ INCL IN ALLOC	-460,124	-474,164	-338,176	-347,109	-952,532	-983,642
	TOTAL RESOURCES **	2,863,566	3,453,116	3,909,653	4,118,666	3,909,653	4,097,198
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,863,566	3,453,116	3,909,653	4,118,666	3,909,653	4,097,198
EXPENDITURES:							
	-PERSONAL SERVICES	2,222,916	2,618,257	2,907,820	3,027,535	2,929,288	3,052,032
	-ALL OTHER	416,863	545,992	616,934	631,673	616,934	631,673
	-CAPITAL EXPEND	11,921	23,715	36,600	39,600	36,600	39,600
	TOTAL EXPENDITURES **	2,651,700	3,187,964	3,561,354	3,698,808	3,582,822	3,723,305
BALANCES:							
	- LAPSED TO FUNDS	77,432					
	- CARRIED FORWARD	134,434	265,152	348,299	419,858	326,831	373,893
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	71.0	72.0	72.0	72.0	72.0	72.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		71.0	72.0	72.0	72.0	72.0	72.0
	FEDERAL EXPENDITURE FUND	13.0	13.0	10.0	10.0	10.0	10.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	9.0	13.0	16.0	16.0	16.0	16.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	93.0	98.0	98.0	98.0	98.0	98.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0409 ATTORNEY GENERAL - DISTRICT ATTORNEYS SALARIES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,125,021		1,211,118		1,211,118		1,211,118	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,125,021		1,211,118		1,211,118		1,211,118	

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

The State is divided into eight prosecutorial Districts each headed by a District Attorney.

District One - York - Gene Libby, District Attorney
 District Two - Cumberland - Paul Aranson, District Attorney
 District Three - Oxford, Franklin, Androscoggin - Janet T. Mills, District Attorney
 District Four - Kennebec, Somerset - David W. Crook, District Attorney
 District Five - Penobscot, Piscataquis - Margaret J. Kravchuk, District Attorney
 District Six - Sagadahoc, Knox, Lincoln, Waldo - John R. Atwood, District Attorney
 District Seven - Hancock, Washington - Michael E. Povich, District Attorney
 District Eight - Aroostook - John D. McElwee, District Attorney

All the District Attorneys and Assistant District Attorneys receive their salaries and benefits paid from the State Treasury from funds appropriated to the Attorney General for this purpose.

DEPARTMENT OF ATTORNEY GENERAL
DEPARTMENT OF ATTORNEY GENERAL

DISTRICT ATTORNEYS SALARIES

APPROPS : 010021

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,184,938	1,211,118	1,211,118	1,211,118	1,211,118	1,211,118
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,184,938	1,211,118	1,211,118	1,211,118	1,211,118	1,211,118
ALL FUNDS							
	-PERSONAL SERVICES	1,184,938	1,211,118	1,211,118	1,211,118	1,211,118	1,211,118
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,184,938	1,211,118	1,211,118	1,211,118	1,211,118	1,211,118
SOURCE:	GENERAL FUND	1,184,938	1,211,118	1,211,118	1,211,118	1,211,118	1,211,118
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,184,938	1,211,118	1,211,118	1,211,118	1,211,118	1,211,118
AVAILABLE:	APPROPRIATION-ALLOCATION	1,184,938	1,211,118	1,211,118	1,211,118	1,211,118	1,211,118
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	7,000					
	- OUT	-7,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,184,938	1,211,118	1,211,118	1,211,118	1,211,118	1,211,118
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,184,938	1,211,118	1,211,118	1,211,118	1,211,118	1,211,118
EXPENDITURES:	-PERSONAL SERVICES	1,118,025	1,211,118	1,211,118	1,211,118	1,211,118	1,211,118
	-ALL OTHER	6,996					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,125,021	1,211,118	1,211,118	1,211,118	1,211,118	1,211,118
BALANCES:	- LAPSED TO FUNDS	59,917					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0412

ATTORNEY GENERAL -OFFICE OF THE CHIEF MEDICAL EXAMINER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	423,973		454,950		450,092		477,231	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		423,973		454,950		450,092		477,231	

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

1. The Office of the Chief Medical Examiner combines the functions of the coroners physician and coroner in that it is responsible for determining the cause of death by medical examination and laboratory testing and the manner of death by injury in all deaths that cannot be certified by private physicians.

2. The Chief Medical Examiner supervises over one hundred medical examiners throughout the State of Maine, monitoring their duties in all aspects of forensic medicine.

3. The medical examiners are responsible for determining the cause, circumstances, places, date and time of death, and the identity of the deceased. This is accomplished through the process of investigation, physical examination, autopsy, and other laboratory studies as needed to the end of certifying such deaths. The Office also provides reports for legal and vital records purposes and procures evidence from the person of the deceased for the investigative purposes of other agencies and for legal proceedings.

DATE: 12/31/84

CITATION 22 MRSA SECT
JAMES E TIERNEY, ATTY GEN

3022

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207-289-3661

DEPARTMENT OF ATTORNEY GENERAL
OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE OF MAINE

CHIEF MEDICAL EXAMINER - OFFICE OF

APPROPS : 010031

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	198,327	200,853	216,092	221,231	231,324	237,979
	-ALL OTHER	236,160	223,575	232,000	242,000	232,000	242,000
	-CAPITAL EXPEND	2,000	2,000	2,000	14,000	2,000	14,000
	-UNALLOCATED						
	TOTAL *	436,487	426,428	450,092	477,231	465,324	493,979
ALL FUNDS							
	-PERSONAL SERVICES	198,327	200,853	216,092	221,231	231,324	237,979
	-ALL OTHER	236,160	223,575	232,000	242,000	232,000	242,000
	-CAPITAL EXPEND	2,000	2,000	2,000	14,000	2,000	14,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	436,487	426,428	450,092	477,231	465,324	493,979
SOURCE:	GENERAL FUND	436,487	426,428	450,092	477,231	465,324	493,979
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	436,487	426,428	450,092	477,231	465,324	493,979
AVAILABLE:							
	APPROPRIATION-ALLOCATION	436,487	426,428	450,092	477,231	465,324	493,979
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	20,441	28,522				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	456,928	454,950	450,092	477,231	465,324	493,979
	NOT AVAILABLE						
	TOTAL AVAILABLE **	456,928	454,950	450,092	477,231	465,324	493,979
EXPENDITURES:							
	-PERSONAL SERVICES	194,027	200,853	216,092	221,231	231,324	237,979
	-ALL OTHER	228,881	251,060	232,000	242,000	232,000	242,000
	-CAPITAL EXPEND	1,065	3,037	2,000	14,000	2,000	14,000
	TOTAL EXPENDITURES **	423,973	454,950	450,092	477,231	465,324	493,979
BALANCES:							
	- LAPSED TO FUNDS	4,433					
	- CARRIED FORWARD	28,522					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NDN-LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
SUMMARY:	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0067 Audit - Departmental Bureau

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	577,006		624,183		638,289		655,831	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		577,006		624,183		638,289		655,831	

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, Superior and District Courts, or any department thereof, and to report annually on this audit, and at such times as the Legislature may require.

The departmental bureau consists of the State Auditor, Deputy State Auditor, a Director of Legislative Audits, two assistant Directors of Legislative Audits and eighteen Legislative Auditors authorized by the Legislature.

Audits that are scheduled for the 1983/84 fiscal year coverage total 137 and consist of 64 departments, bureaus, agencies and/or commissions, 10 institutions, 6 vocational technical institutes, 41 examining boards and 16 public administrators. In addition to these audits, 16 Superior Courts, 33 District Courts and 1 Administrative Court will be audited by this bureau, per statutes.

The anticipated audits for the 1984/85 fiscal year will be approximately the same as the 1983/84 coverage.

APPROPS : 010101

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	547,421	563,858	582,064	596,781	637,512	658,692
	-ALL OTHER	48,100	50,600	55,900	58,700	52,100	55,250
	-CAPITAL EXPEND	510	340	325	350	325	350
	-UNALLOCATED						
	TOTAL *	596,031	614,798	638,289	655,831	689,937	714,292
ALL FUNDS							
	-PERSONAL SERVICES	547,421	563,858	582,064	596,781	637,512	658,692
	-ALL OTHER	48,100	50,600	55,900	58,700	52,100	55,250
	-CAPITAL EXPEND	510	340	325	350	325	350
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	596,031	614,798	638,289	655,831	689,937	714,292
SOURCE:	GENERAL FUND	596,031	614,798	638,289	655,831	689,937	714,292
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	596,031	614,798	638,289	655,831	689,937	714,292
AVAILABLE:							
	APPROPRIATION-ALLOCATION	596,031	614,798	638,289	655,831	689,937	714,292
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		385				
	TRANSFERS - IN	3,600	9,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	599,631	624,183	638,289	655,831	689,937	714,292
	NOT AVAILABLE						
	TOTAL AVAILABLE **	599,631	624,183	638,289	655,831	689,937	714,292
EXPENDITURES:							
	-PERSONAL SERVICES	528,858	563,858	582,064	596,781	637,512	658,692
	-ALL OTHER	47,707	59,985	55,900	58,700	52,100	55,250
	-CAPITAL EXPEND	441	340	325	350	325	350
	TOTAL EXPENDITURES **	577,006	624,183	638,289	655,831	689,937	714,292
BALANCES:							
	- LAPSED TO FUNDS	22,240					
	- CARRIED FORWARD	385					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	23.0	23.0	23.0	23.0	23.0	23.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	23.0	23.0	23.0	23.0	23.0	23.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	23.0	23.0	23.0	23.0	23.0	23.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Dept. of Business, Occupational and Professional Regulation
UNIT : 027 Dept. of Business, Occupational and Professional Regulation

PROGRAM : 0096 Administration, Business Regulation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	81,921		101,339		93,880		98,507	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		81,921		101,339		93,880		98,507	

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

The Department of Business Regulation exists to oversee and examine financial institutions, insurance, grantors of consumer credit, commercial boxing and wrestling, and to license and regulate professional and occupational trades, and to approve oil and solid fuel heating equipment.

The Commissioner is the administrative head of the Department. As such he or she budgets for the entire department, initiates or coordinates all planning, and directs the activities of the Department's two divisions and those of all units and employees not part of a major subdivision. The Commissioner is responsible for most personnel matters and directs the day-to-day management of the Department.

The Commissioner lacks authority to exercise or to interfere with the exercise of regulatory or licensing authority which is vested by statute in the Bureaus, Boards and Commissions of the Department. Only in a few specific and minor cases is the Commissioner given direct regulatory authority.

In the case of affiliated boards, the Commissioner and the Department act only as a liaison with the Governor and with other units of State government. Affiliated boards prepare their own budgets and submit them through the Department. Similarly, they prepare their own legislative proposals. They may or may not elect to use Departmental services such as central licensing.

The Commissioner does develop the Department's legislative program, and coordinates it within the Department and with the administration.

DATE: 12/21/84

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DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION
 DEPARTMENT OF BUSINESS, OCCUPATIONAL AND PROFESSIONAL
 REGULATION
 ADMINISTRATION - BUSINESS REGULATION

CITATION 10 MRSA SECT 8001
 HARVEY E DEVANE, COMM BUS REG

207-289-3915

APPROPS : 011101

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	66,747	67,860	76,330	80,082	81,013	85,333
	-ALL OTHER	15,848	18,479	17,550	18,425	17,550	18,425
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	82,595	86,339	93,880	98,507	98,563	103,758
ALL FUNDS							
	-PERSONAL SERVICES	66,747	67,860	76,330	80,082	81,013	85,333
	-ALL OTHER	15,848	18,479	17,550	18,425	17,550	18,425
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	82,595	86,339	93,880	98,507	98,563	103,758
SOURCE:	GENERAL FUND	82,595	86,339	93,880	98,507	98,563	103,758
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	82,595	86,339	93,880	98,507	98,563	103,758
AVAILABLE:	APPROPRIATION-ALLOCATION	82,595	86,339	93,880	98,507	98,563	103,758
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	23,000	15,000				
	- OUT	-20,016					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	85,579	101,339	93,880	98,507	98,563	103,758
	NOT AVAILABLE						
	TOTAL AVAILABLE **	85,579	101,339	93,880	98,507	98,563	103,758
EXPENDITURES:	-PERSONAL SERVICES	46,662	82,860	76,330	80,082	81,013	85,333
	-ALL OTHER	35,259	18,479	17,550	18,425	17,550	18,425
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	81,921	101,339	93,880	98,507	98,563	103,758
BALANCES:	- LAPSED TO FUNDS	3,658					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Dept. of Business, Occupational and Professional Regulation
UNIT : 035 Maine Athletic Commission

PROGRAM : 0095 Athletic Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	10,766			19,050		12,800		13,050
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,766		19,050		12,800		13,050	

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

The Maine Athletic 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 to provide appropriate recreation and entertainment for the public. In 1977 professional wrestling was added to this Commission's jurisdiction. 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 license all professional wrestlers and officials for professional wrestling contests and exhibitions; to deny licenses; to suspend licenses of boxers and professional wrestlers for mental or physical reasons; to recommend revocation of licenses to the Administrative Court under the Administrative Procedures Act; and to ensure payment by promoters of five percent of gross receipts from boxing and wrestling contests and exhibitions.

Allocation of revenues received will allow for the continued operation of the Maine Athletic Commission.

DATE: 12/21/84

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DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION
MAINE ATHLETIC COMMISSIONCITATION 8 MRSA SECT 141
HARVEY E DEVANE, COMM BUS REG

207-289-3915

ATHLETIC COMMISSION

APPROPS : 011151 041151

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	15,341					
	-ALL OTHER	5,850					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	21,191					
ALL FUNDS							
	-PERSONAL SERVICES	15,341				5,820	5,850
	-ALL OTHER	5,850				6,900	7,100
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	21,191				12,720	12,950
SOURCE: GENERAL FUND		21,191					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						12,720	12,950
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	21,191				12,720	12,950
AVAILABLE: APPROPRIATION-ALLOCATION		21,191				12,720	12,950
DEDICATED REVENUE-FEDERAL							
	-NON-FED	8,700	12,400	10,750	13,050	10,750	13,050
BAL BRT FWD	-UNENCUMBERED		8,701	2,051	1	2,051	81
	- ENCUMBERED						
TRANSFERS	- IN						
	- OUT	-1,819					
LESS: OWN \$ INCL IN ALLOC						-12,720	-12,950
	TOTAL RESOURCES **	28,072	21,101	12,801	13,051	12,801	13,131
	NOT AVAILABLE						
	TOTAL AVAILABLE **	28,072	21,101	12,801	13,051	12,801	13,131
EXPENDITURES:							
	-PERSONAL SERVICES	5,784	5,800	5,900	5,950	5,820	5,850
	-ALL OTHER	4,982	13,250	6,900	7,100	6,900	7,100
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,766	19,050	12,800	13,050	12,720	12,950
BALANCES:							
	- LAPSED TO FUNDS	8,605					
	- CARRIED FORWARD	8,701	2,051	1	1	81	181
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	5.5					
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		5.5					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD		5.0	5.0	5.0	5.0	5.0
HIGHWAY FUND							
MISCELLANEDUS FUNDS							
	TOTAL POSITIONS ++	5.5	5.0	5.0	5.0	5.0	5.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Dept. of Business, Occupational and Professional Regulation
UNIT : 029 Bureau of Banking

PROGRAM : 0093 Banking, Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	153,939	721,854	177,254	1,017,554	186,553	1,013,920	186,974	1,068,100
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		875,793		1,194,808		1,200,473		1,255,074	

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

The Bureau of Banking was established to supervise all financial institutions chartered by the State in a manner to maintain and promote safe and sound financial practices; strength, stability and efficiency of financial institutions; security of deposit and share funds; reasonable and orderly competition; and development and expansion of financial services advantageous to the public welfare; 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 rules and regulations to govern the activities, operations, and procedures of financial institutions; to conduct an on-site examination of each financial institution supervised by the Bureau at least once every 18 months; to require reports and information necessary for proper supervision; to summon persons and subpoena witnesses in connection with Bureau matters; to order any person to cease violating any law or regulation or cease engaging in any unsafe and unsound financial practice; to approve or deny applications for new charters and applications by existing financial institutions to branch, merge, acquire, consolidate, relocate offices or convert to another charter; to administer the Maine Securities Act requiring registration of non-exempt securities sold and registration of all brokers, dealers and agents selling securities in Maine; to prohibit dealers and agents 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. The Bureau administers the Takeover Bid Disclosure Law, requiring the filing of information about any company seeking to purchase 5% or more of the shares of any non-exempt target company which is organized under Maine law or which has substantial assets located in Maine, and can prohibit such offer, if after a hearing the proposed offering is deemed not to meet the requirements of law. The Bureau is lastly required to register and to require bonding of issuers and sellers of money orders by persons other than financial institutions authorized to do business in Maine. Allocation of revenues received is needed for the operation of this account.

APPROPS : 011121 041121

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	151,040	153,749	164,100	168,700	177,980	184,027
	-ALL OTHER	24,000	24,850	22,553	19,274	22,553	19,274
	-CAPITAL EXPEND	1,500		2,000	1,200	2,000	1,200
	-UNALLOCATED						
	TOTAL *	176,540	178,599	188,653	189,174	202,533	204,501

ALL FUNDS	-PERSONAL SERVICES	151,040	153,749	164,100	168,700	969,994	1,009,962
	-ALL OTHER	24,000	24,850	22,553	19,274	268,973	279,074
	-CAPITAL EXPEND	1,500		2,000	1,200	4,500	3,700
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	176,540	178,599	188,653	189,174	1,243,467	1,292,736
SOURCE:	GENERAL FUND	176,540	178,599	188,653	189,174	202,533	204,501
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					1,040,934	1,088,235
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	176,540	178,599	188,653	189,174	1,243,467	1,292,736

AVAILABLE:	APPROPRIATION-ALLOCATION	176,540	178,599	188,653	189,174	1,243,467	1,292,736
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	850,717	1,032,000	1,175,050	1,327,500	1,175,050	1,327,500
	BAL BRT FWD -UNENCUMBERED	107,870	178,402	133,422	235,552	133,422	208,538
	- ENCUMBERED	142	2,829				
	TRANSFERS - IN						
	- OUT	61,300	63,600	61,100	63,700	61,100	63,700
	LESS: OWN \$ INCL IN ALLOC					1,040,934	1,088,235
	TOTAL RESOURCES **	1,073,969	1,328,230	1,436,025	1,688,526	1,449,905	1,676,839
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,073,969	1,328,230	1,436,025	1,688,526	1,449,905	1,676,839

EXPENDITURES:	-PERSONAL SERVICES	666,041	899,549	929,100	974,500	969,994	1,009,962
	-ALL OTHER	208,488	292,024	266,873	276,874	266,873	276,874
	-CAPITAL EXPEND	1,264	3,235	4,500	3,700	4,500	3,700
	TOTAL EXPENDITURES **	875,793	1,194,808	1,200,473	1,255,074	1,241,367	1,290,536

BALANCES:	- LAPSED TO FUNDS	16,945					
	- CARRIED FORWARD	181,231	133,422	235,552	433,452	208,538	386,303

POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	30.0	30.0	30.0	30.0	30.0	30.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	36.0	36.0	36.0	36.0	36.0	36.0

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PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Dept. of Business, Occupational and Professional Regulation
UNIT : 030 Bureau of Consumer Credit Protection

PROGRAM : 0091 Consumer Credit Protection, Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	31,524	246,183	45,000	304,650	47,800	320,300	50,300	334,600
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		277,707		349,650		368,100		384,900	

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

The Bureau of Consumer Credit Protection was established to protect the citizens of Maine from unfair and deceptive practices with respect to consumer credit. The primary responsibility of the Bureau is to implement the Maine Consumer Credit Code. The Code requires the Bureau to promote the development of equitable consumer credit practices; to promote competition among credit grantors; and to assure that the regulation of consumer credit transactions in Maine conform to the policies of the federal Truth-In-Lending Act.

In addition, the Bureau is responsible for administration of consumer-related State Acts concerning Home Repair Financing, Collection Agencies, Insurance Premium Finance Companies, Simplified Consumer Loan Contracts, and the Fair Credit Reporting Act.

The Bureau conducted 318 examinations in FY 84, reviewing a total of 29,282 individual transactions. One thousand three hundred forty-eight (1,348) violations of Maine law were found, for an overall error ratio of 4.6%. Through Bureau efforts these errors produced a total refund to Maine consumers and businesses of \$487,214.

The Bureau receives no federal funds or other matching funds. Except for the Superintendent's salary, all funds are derived from dedicated revenue.

This budget request is being made to permit the Bureau to fulfill its statutory mandate in the coming years.

DATE: 12/21/84

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DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION
BUREAU OF CDNSUMER CREDIT PROTECTION

CITATION 9A MRSA SECT 6- 103
HARVEY E DEVANE, COMM BUS REG

207-289-3915

CONSUMER CREDIT PRDTECTION - BUREAU OF

APPROPS : 011111 041111

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	44,000	45,000	47,800	50,300	47,901	50,641
	-ALL DTHR						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	44,000	45,000	47,800	50,300	47,901	50,641
ALL FUNDS							
	-PERSONAL SERVICES	44,000	45,000	47,800	50,300	302,441	313,082
	-ALL OTHER					104,300	109,600
	-CAPITAL EXPEND					1,000	1,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	44,000	45,000	47,800	50,300	407,741	423,682
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	44,000	45,000	47,800	50,300	47,901	50,641
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					359,840	373,041
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	44,000	45,000	47,800	50,300	407,741	423,682
AVAILABLE:							
	APPROPRIATION-ALLOCATION	44,000	45,000	47,800	50,300	407,741	423,682
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	388,723	361,000	404,410	413,870	404,410	413,870
	BAL BRT FWD -UNENCUMBERED	82,615	212,472	252,822	314,932	252,822	275,392
	- ENCUMBERED	2,095					
	TRANSFERS - IN						
	- OUT	-21,374	-16,000	-22,000	-22,700	-22,000	-22,700
	LESS: OWN \$ INCL IN ALLOC					-359,840	-373,041
	TOTAL RESOURCES **	496,059	602,472	683,032	756,402	683,133	717,203
	NOT AVAILABLE						
	TOTAL AVAILABLE **	496,059	602,472	683,032	756,402	683,133	717,203
EXPENDITURES:							
	-PERSONAL SERVICES	215,938	238,350	262,800	274,300	302,441	313,082
	-ALL OTHER	61,236	110,300	104,300	109,600	104,300	109,600
	-CAPITAL EXPEND	533	1,000	1,000	1,000	1,000	1,000
	TOTAL EXPENDITURES **	277,707	349,650	368,100	384,900	407,741	423,682
BALANCES:							
	- LAPSED TO FUNDS	5,904					
	- CARRIED FORWARD	212,448	252,822	314,932	371,502	275,392	293,521
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	7.0	10.0	10.0	10.0	10.0	10.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	8.0	11.0	11.0	11.0	11.0	11.0

UMBRELLA: 02 Dept. of Business, Occupational and Professional Regulation
UNIT : 031 Bureau of Insurance

PROGRAM : 0092 Insurance, Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	52,574	793,768	51,584	1,897,724	58,525	1,592,850	61,525	418,700
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		846,342		1,949,308		1,651,375		480,225	

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

The purpose is to regulate all insurance companies granted a certificate of authority in Maine to protect the public, and to license insurance agents, brokers and adjusters in the public interest. To accomplish these purposes the Bureau is empowered to license insurance companies and rating organizations to operate in the State of Maine. It also licenses non-profit hospitals, medical or other health service organizations and automobile road service organizations.

The Bureau examines domestic insurers not less than once every five years to insure the soundness of the insurance company's financial position. In addition, the Bureau has certain limited responsibilities for the examination of alien insurers. The Bureau also audits the annual statements of insurance companies, and examines and issues licenses to all qualified applicants for licenses as insurance agents, brokers, consultants and adjusters. Also, the Bureau is responsible for the administration of the rate-regulatory law of the State of Maine, and all policy forms and contracts used in Maine must be filed by insurance companies for approval by the Bureau.

The Bureau may file a complaint with the Administrative Court seeking suspension or revocation of licenses in instances where insurance companies, agents, brokers, consultants or adjusters have failed to comply with the lawful regulations of the Bureau or the statutory provisions of Title 24 or of Title 24-A.

Allocation of revenues received is needed for the continued operation of this account.

DATE: 12/21/84

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DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION
BUREAU OF INSURANCECITATION 24A MRSA SECT
HARVEY E DEVANE, COMM BUS REG

200

207-289-3915

INSURANCE - BUREAU OF

APPROPS : 011131 041131

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	43,297	43,409	50,225	53,025	51,919	54,875
	-ALL OTHER	7,750	8,175	8,300	8,500	8,300	8,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	51,047	51,584	58,525	61,525	60,219	63,375
ALL FUNDS							
	-PERSONAL SERVICES	43,297	43,409	50,225	53,025	1,269,285	87,675
	-ALL OTHER	7,750	8,175	8,300	8,500	417,650	389,400
	-CAPITAL EXPEND					5,000	5,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	51,047	51,584	58,525	61,525	1,691,935	482,075
SOURCE: GENERAL FUND		51,047	51,584	58,525	61,525	60,219	63,375
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						1,631,716	418,700
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	51,047	51,584	58,525	61,525	1,691,935	482,075
AVAILABLE:							
	APPROPRIATION-ALLOCATION	51,047	51,584	58,525	61,525	1,691,935	482,075
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	1,415,144	966,200	1,392,700	484,200	1,392,700	484,200
	BAL BRT FWD -UNENCUMBERED	753,069	1,300,450	357,680	82,530	357,680	43,664
	- ENCUMBERED	42,259	54,754				
	TRANSFERS - IN	2,700					
	- OUT	-61,500	-66,000	-75,000	-77,900	-75,000	-77,900
	LESS: OWN \$ INCL IN ALLOC					-1,631,716	-418,700
	TOTAL RESOURCES **	2,202,719	2,306,988	1,733,905	550,355	1,735,599	513,339
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,202,719	2,306,988	1,733,905	550,355	1,735,599	513,339
EXPENDITURES:							
	-PERSONAL SERVICES	570,031	992,509	1,228,725	85,825	1,269,285	87,675
	-ALL OTHER	273,438	953,129	417,650	389,400	417,650	389,400
	-CAPITAL EXPEND	2,873	3,670	5,000	5,000	5,000	5,000
	TOTAL EXPENDITURES **	846,342	1,949,308	1,651,375	480,225	1,691,935	482,075
BALANCES:							
	- LAPSED TO FUNDS	1,173					
	- CARRIED FORWARD	1,355,204	357,680	82,530	70,130	43,664	31,264
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	32.0	47.0	47.0	47.0	47.0	47.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	33.0	48.0	48.0	48.0	48.0	48.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Dept. of Business, Occupational and Professional Regulation

UNIT : 385 Manufactured Housing Board

PROGRAM : 0351 Manufactured Housing Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	30,883	15,848		72,095		59,310		55,760
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		46,731		72,095		59,310		55,760	

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

The Manufactured Housing Board was established in December of 1977 to ensure that such housing is free from hazardous defects and that installation is performed properly. Increasing numbers of persons are turning to manufactured housing, which includes mobile and modular homes, as an affordable way to own a private home.

Allocation of revenues will allow for the continued operation of the Manufactured Housing Board.

DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION
MANUFACTURED HOUSING BOARD

207-289-3915

MANUFACTURED HOUSING BOARD

APPROPS : 011191 031191 041192

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	30,937					
	-ALL OTHER	2,725					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	33,662					

ALL FUNDS	-PERSONAL SERVICES	30,937				34,854	35,476
	-ALL OTHER	16,225	13,700			17,610	18,960
	-CAPITAL EXPEND					6,800	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	47,162	13,700			59,264	54,436

SOURCE:	GENERAL FUND	33,662					
	FEDERAL EXPENDITURE FUND	13,500	13,700				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					59,264	54,436
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	47,162	13,700			59,264	54,436

AVAILABLE:	APPROPRIATION-ALLOCATION	47,162	13,700			59,264	54,436
	DEDICATED REVENUE-FEDERAL	16,392	10,000	10,000	10,000	10,000	10,000
	-NON-FED	38,479	27,500	42,110	29,000	42,110	29,000
	BAL BRT FWD -UNENCUMBERED	28,243	66,673	27,978	39,378	27,978	39,424
	- ENCUMBERED						
	TRANSFERS - IN	890		31,700	10,000	31,700	10,000
	- OUT	-3,316	-4,100	-13,100	-13,250	-13,100	-13,250
	LESS: OWN \$ INCL IN ALLOC	-13,500	-13,700			-59,264	-54,436
	TOTAL RESOURCES **	114,350	100,073	98,688	75,128	98,688	75,174
	NOT AVAILABLE						
	TOTAL AVAILABLE **	114,350	100,073	98,688	75,128	98,688	75,174

EXPENDITURES:	-PERSONAL SERVICES	30,883	34,800	34,900	36,800	34,854	35,476
	-ALL OTHER	15,848	37,295	17,610	18,960	17,610	18,960
	-CAPITAL EXPEND			6,800		6,800	
	TOTAL EXPENDITURES **	46,731	72,095	59,310	55,760	59,264	54,436

BALANCES:	- LAPSED TO FUNDS	946					
	- CARRIED FORWARD	66,673	27,978	39,378	19,368	39,424	20,738

POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	1.0					
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0					
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD		1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04

Department of Conservation

Richard B. Anderson, Commissioner

289-2211

UNIT : 062

Administrative Services Division

Norm Rodrigue, Director, Admin. Services

289-2211

PROGRAM : 0222

Administrative Services - Conservation

Norm Rodrigue, Director, Admin. Services

289-2211

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	364,810	33,309	367,441	152,498	387,289	78,931	386,175	81,611
Commissioner's Office	100	69,963	4,647	70,468	21,278	70,767	9,944	73,963	10,216
Planning & Program Services	200	34,983	14,439	35,234	99,232	38,467	60,879	40,467	63,262
Information & Education	300	29,984	13,945	30,201	63,839	33,686	33,762	35,686	34,614
Publications-Revolving Fund	400		6,174		12,972		20,000		20,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		499,740	72,514	503,344	349,819	530,209	203,516	536,291	209,703

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

The Department of Conservation was created in 1973 under State Government reorganization legislation combining the Forestry Department, the Department of Parks and Recreations, the Land Use Regulation Commission, the Bureau of Geology, and the Bureau of Public Lands.

The Commissioner's office is organized into three major division, the Division of Administrative Services, the Division of Planning & Program Services, and the Division of Real Property Management.

The primary responsibilities of the Commissioner of the Department of Conservation are to coordinate and supervise the activities and programs of the bureaus and agencies which are part of the Department; to undertake comprehensive planning and analysis with respect to the functions and responsibilities of the Department; to develop and implement procedures and practices to promote economy, efficiency, and coordination in and between the various agencies and bureaus of the Department; to plan for and manage the Department's real property; and to recommend to the Governor and Legislature changes in laws relating to organization, functions, services and procedures of the agencies and bureaus.

Under the overall supervision of the Director of Administrative Services, this division is responsible to assist the Commissioner and Bureau Directors in financial planning and in the preparation and management of annual and biennial budgets; to provide the Commissioner and Bureau Directors with information and recommendations in the area of labor relations; to represent the Department in the appeal of personnel actions, grievances and workers' compensation claims; and to provide centralized services in areas common to all bureaus, including personnel, bookkeeping, accounting, purchasing, internal audit and records management, and information automation.

The Division of Planning and Program Services, under the overall direction of a Director is responsible to coordinate public information and education programs for the Department; to provide continuing policy review and assistance to the various bureaus of the Department and on matters of Department-wide concern; to coordinate the development and review of Department policy papers, legislative programs, federal grant applications, and affirmative action; to administer the Keep Maine Scenic Program; and to oversee the Maine Conservation Corps Program, (the Maine Conservation Corps Program is discussed in a separate program form).

DEPARTMENT OF CONSERVATION
ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)

ADMINISTRATIVE SERVICES - CONSERVATION

APPROPS : 015011 035011 045011 045012

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	438,718	442,761	457,897	464,730	487,299	498,035
	-ALL OTHER	58,507	58,808	63,682	69,641	61,160	63,606
	-CAPITAL EXPEND	2,515	1,775	8,630	1,920	1,846	1,920
	-UNALLOCATED						
	TOTAL *	499,740	503,344	530,209	536,291	550,305	563,561
ALL FUNDS							
	-PERSONAL SERVICES	476,231	481,861	483,508	491,622	674,817	693,917
	-ALL OTHER	66,339	66,212	65,672	71,731	97,984	100,680
	-CAPITAL EXPEND	2,515	1,775	8,630	1,920	1,846	1,920
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	545,085	549,848	557,810	565,273	774,647	796,517
SOURCE: GENERAL FUND		499,740	503,344	530,209	536,291	550,305	563,561
FEDERAL EXPENDITURE FUND		45,345	46,504	27,601	28,982	30,608	32,380
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						193,734	200,576
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	545,085	549,848	557,810	565,273	774,647	796,517
AVAILABLE: APPROPRIATION-ALLOCATION		545,085	549,848	557,810	565,273	774,647	796,517
DEDICATED REVENUE-FEDERAL							
	-NON-FED	19,065	12,972	20,000	20,000	20,000	20,000
BAL BRT FWD -UNENCUMBERED		78,379	42,004	47,317	65,668	47,317	44,842
	- ENCUMBERED		133,691				
TRANSFERS - IN		162,835	208,469	201,867	197,176	201,867	197,176
	- OUT						
LESS: OWN \$ INCL IN ALLOC		-45,345	-46,504	-27,601	-28,982	-224,342	-232,956
TOTAL RESOURCES **		760,019	900,480	799,393	819,135	819,489	825,579
NOT AVAILABLE							
TOTAL AVAILABLE **		760,019	900,480	799,393	819,135	819,489	825,579
EXPENDITURES:							
	-PERSONAL SERVICES	588,161	596,539	624,589	637,359	674,817	693,917
	-ALL OTHER	50,385	160,008	100,506	106,715	97,984	100,680
	-CAPITAL EXPEND	-66,292	96,616	8,630	1,920	1,846	1,920
	TOTAL EXPENDITURES **	572,254	853,163	733,725	745,994	774,647	796,517
BALANCES:							
	- LAPSED TO FUNDS	5,232					
	- CARRIED FORWARD	182,533	47,317	65,668	73,141	44,842	29,062
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	19.0	19.0	19.0	19.0	19.0	19.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		19.0	19.0	19.0	19.0	19.0	19.0
FEDERAL EXPENDITURE FUND		2.0	2.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		8.0	7.0	7.0	7.0	7.0	7.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	29.0	28.0	27.0	27.0	27.0	27.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 115 Maine Conservation Corps.

PROGRAM : 0514 Maine Conservation Corps.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION Project Supervision	000	\$15,000		\$30,000					
	100	\$22,715		\$57,389					
	200								
	300								
	400								
	500								
	600								
	700					N/A	N/A	N/A	N/A
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$37,715	-0-	\$87,389	-0-				

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

The Maine Conservation Corps is a program designed to address the needs of the state's unemployed and, by so doing, accomplishing work to improve or enhance the state's natural resources that would otherwise not be done. The program goals are to (1) create employment and training opportunities for the unemployed, (2) accomplish work on public lands of significant and lasting value to the public, and (3) to instill in program participants an appreciation of the importance of natural resources to the state's economy and well-being.

In the summer of 1984, 19 projects employing 130 unemployed youths, were successfully completed throughout the state. The corps was successful in leveraging funds from job training and land managing agencies at a ratio estimated at 2:1.

DATE: 12/21/84

CITATION 12 MRSA SECT 5151
RICHARD B ANDERSON, COMM CONSV

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207-289-2211

DEPARTMENT OF CONSERVATION
MAINE CONSERVATION CORPS

MAINE CONSERVATION CORPS

APPROPS : 015071

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES	53,000	58,100				
-ALL OTHER	5,000	5,000				
-CAPITAL EXPEND	2,000	2,000				
-UNALLOCATED						
TOTAL *	60,000	65,100				
ALL FUNDS						
-PERSONAL SERVICES	53,000	58,100				
-ALL OTHER	5,000	5,000				
-CAPITAL EXPEND	2,000	2,000				
-UNALLOCATED						
TOTAL APPROP-ALLOC **	60,000	65,100				
SOURCE:						
GENERAL FUND	60,000	65,100				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	60,000	65,100				
AVAILABLE:						
APPROPRIATION-ALLOCATION	60,000	65,100				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED		22,289				
- ENCUMBERED						
TRANSFERS - IN		5,000				
- OUT		-5,000				
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	60,000	87,389				
NOT AVAILABLE						
TOTAL AVAILABLE **	60,000	87,389				
EXPENDITURES:						
-PERSONAL SERVICES	32,989	74,740				
-ALL OTHER	4,726	10,649				
-CAPITAL EXPEND		2,000				
TOTAL EXPENDITURES **	37,715	87,389				
BALANCES:						
- LAPSED TO FUNDS	22,285					
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT	1.0	1.0				
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND	1.0	1.0				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	1.0	1.0				

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 058E Division of Entomology

Richard B. Anderson, Commissioner
Clark Granger

289-2211
289-2791

PROGRAM : 0233 Entomology

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	188,095		211,240		208,437		198,798	
White Pine Blister Rust	100	124,893		128,231		130,000		130,000	
Regional Surveys	200	170,309	34,507	174,861	108,500	176,500	76,320	178,000	78,763
Laboratory	300	90,831		93,260		94,500		94,500	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS Federal Projects	900				184,678				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		574,128	34,507	607,592	293,178	609,437	76,320	601,298	78,763

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

Purpose: To protect and preserve the forest and shade tree resource of Maine against serious and epidemic insect and disease attacks.

Functions: One of the major functions of this Division is to conduct detection and assessment surveys throughout Maine. The collections and data from these surveys are analyzed in the State Laboratory where taxonomic reference and scientific laboratory facilities are available. Research on the bionomics of pest species and the application of biological, cultural and chemical control methods is conducted on an operational basis. Field activities include 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, such as with spruce budworm.

Survey collections are processed at the Augusta Laboratory and situations requiring further evaluation are identified. Those situations requiring further evaluation are examined in more detail, analyzed, and recommendations are made to landowners, municipalities, state agencies and other interested groups. Advice is also rendered to municipalities on a statewide basis. Control projects which result from our surveys and assessments include spruce budworm, gypsy moth, and white pine blister rust. New infestations of several hardwood defoliating pests require selective and special field studies to evaluate the need for control action. The Division continues to conduct applied research on the impact of various tree pests. Advice and technical assistance is provided to meet the ever increasing public requests for information about pests of homegrounds, stored products, households, humans and their pets. Technical and general information sheets are prepared or revised for distribution. Educational and publicity information are also prepared and released through the I&E Bureau. Quarantine laws have been enforced (eg. issuing of permits for wood products shipments to Canadian destinations), but the recent spread of gypsy moth infestations is expected to increase the division's work load in the future. Quarantine regulations have also been imposed for the larch canker.

Federal funds: Federal cost-sharing funds are allocated annually to this Division by the U.S. Forest Service to support all phases of insect and disease survey and detection activities. The U.S.D.A. quarantine section has cancelled its commitment to fund a cooperative state quarantine inspector.

Expenditure Justifications: This budget request shows only the financial requirement to continue present services. There is a need to improve storage of survey information data in computerized form. Vehicle operating and maintenance costs are high because of the required extensive backwoods road traveling. Other costs reflect additional survey actions dictated by new serious insect epidemics. Additional surveys and studies concerning secondary insects and diseases following budworm damage are needed. Findings of newly infected pine areas with the European strain of Scleroderris canker will require special attention to eradicate or to formulate quarantine regulations of NE America.

DEPARTMENT OF CONSERVATION
DIVISION OF ENTOMOLOGYCITATION 12 MRSA SECT 8002
RICHARD B ANDERSON, COMM CONSV

207-289-2211

ENTOMOLOGY

APPROPS : 015052 035052 045052

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	498,887	503,280	470,383	474,046	522,581	530,666
	-ALL OTHER	100,000	100,000	104,950	110,080	82,380	81,552
	-CAPITAL EXPEND			34,104	17,172	22,260	27,258
	-UNALLOCATED						
	TOTAL *	598,887	603,280	609,437	601,298	627,221	639,476
ALL FUNDS							
	-PERSONAL SERVICES	552,130	558,597	531,109	536,649	590,421	601,135
	-ALL OTHER	108,903	108,989	116,901	122,494	97,974	97,712
	-CAPITAL EXPEND			34,104	17,172	22,260	27,258
	-UNALLOCATED			18,128	20,111		
	TOTAL APPROP-ALLOC **	661,033	667,586	700,242	696,426	710,655	726,105
SOURCE: GENERAL FUND		598,887	603,280	609,437	601,298	627,221	639,476
FEDERAL EXPENDITURE FUND		62,146	64,306	90,805	95,128	79,797	82,883
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						3,637	3,746
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	661,033	667,586	700,242	696,426	710,655	726,105
AVAILABLE:							
	APPROPRIATION-ALLOCATION	661,033	667,586	700,242	696,426	710,655	726,105
	DEDICATED REVENUE-FEDERAL	56,500	67,465	90,805	95,128	90,805	95,128
	-NON-FED		190,600	3,752	3,864	3,752	3,864
	BAL BRT FWD -UNENCUMBERED	26,449	82,633	38,676	70,492	38,676	63,378
	- ENCUMBERED	3,756	6,512				
	TRANSFERS - IN	4,671		15,911	17,820	15,911	17,820
	- OUT	-1,097	-11,044	-2,332	-2,409	-2,332	-2,409
	LESS: OWN \$ INCL IN ALLOC	-62,146	-64,306	-90,805	-95,128	-83,434	-86,629
	TOTAL RESOURCES **	689,166	939,446	756,249	786,193	774,033	817,257
	NOT AVAILABLE						
	TOTAL AVAILABLE **	689,166	939,446	756,249	786,193	774,033	817,257
EXPENDITURES:							
	-PERSONAL SERVICES	505,450	634,101	531,109	536,649	590,421	601,135
	-ALL OTHER	99,704	260,443	120,544	126,240	97,974	97,712
	-CAPITAL EXPEND	3,481	6,226	34,104	17,172	22,260	27,258
	TOTAL EXPENDITURES **	608,635	900,770	685,757	680,061	710,655	726,105
BALANCES:							
	- LAPSED TO FUNDS	28,850					
	- CARRIED FORWARD	51,681	38,676	70,492	106,132	63,378	91,152
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	18.0	17.0	17.0	17.0	17.0	17.0
	NON-LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
SUMMARY: GENERAL FUND		23.0	22.0	22.0	22.0	22.0	22.0
	FEDERAL EXPENDITURE FUND	2.5	2.5	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	25.5	24.5	24.0	24.0	24.0	24.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 058F Division of Forest Fire Control

Richard B. Anderson, Commissioner
George Bourassa

289-2211
289-2791

PROGRAM : 0232 Division of Forest Fire Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	158,309	56,700	168,149	57,800	50,000	20,000	52,000	20,500
Fire Administration	100	469,478		520,478		522,300		524,000	
Regional Operations	200	3,296,688	145,302	4,112,604	440,886	4,668,706	140,917	4,611,244	143,638
Aircraft	300	395,106		400,806		405,500		405,500	
Fire Information & Ed.	400	1,400		1,500		2,500		2,500	
Campsites	500	8,500		9,000		10,000		10,000	
Radio Communications	600	263,068		286,268		288,500		288,500	
Req. for Cont. Curr. Serv.	700	498,236		576,037		438,400		432,000	
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,090,785	202,002	6,074,842	498,686	6,385,906	160,917	6,325,744	164,138

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

The purpose of the program is to provide protection from fire for Maine's 17,430,000 acres of forest and non-forest land. The program consists of a complete 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 to provide a forest fire prevention and suppression program that will result in a minimum of "fire starts" and keep acreage losses to .02 of one percent of the total acreage protected, and 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 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 schools through the State; mailed out Smokey Bear kits; operated for the purpose of fire prevention 170 remote, primitive forest campsites; issued thousands of forest fire permits for cooking and warming fires in the unorganized portion of the State; issued summons for violations of forest fire laws; and made thousands of inspections of municipal and private dumps, slash violations, private campsites, incinerators, spark arresters and other potential forest fire risks and hazards. Continued efforts are being directed towards the development and maintenance of more sophisticated fire suppression equipment. The air attack capability has been strengthened by the acquisition, through the Federal Excess Property program of four operational helicopters. A big effort was made at upgrading some of our excess property tank trucks. Many of our older vehicles, which dated back to 1953 and 1954, have been replaced with excess units of 1970's vintage.

All construction and maintenance of buildings and equipment was done by Bureau employees. Emphasis continues to be placed on bringing working conditions up to O.S.H.A. standards as funds allow. Training, both in-service and outside, was experienced and conducted throughout the State. Training sessions were conducted for municipal and volunteer fire departments, hot-shot crews, Scouts, high schools and similar groups. Three "Fire Overhead Teams" were trained and are operational to take over the management of any major fire anywhere in the State.

To increase the efficiency and alertness of the Division, the agency has maintained a Readiness Review Program. The Program has used a Readiness Committee concept to make periodic inspections of unit equipment and operating procedures. Reinspections are also carried out to make sure deficiencies have been corrected. The program is well received and is working to make a more effective service agency. Further, special training exercises are conducted with other units of state, county and local government in preparation for handling of a major fire.

The Division has also remained very active in the Northeastern Forest Fire Protection Commission. This Commission is useful in the area of information, training and actual help when needed by supplying manpower and equipment from our neighboring States and Canada.

DEPARTMENT OF CONSERVATION
DIVISION OF FOREST FIRE PROTECTION

FOREST FIRE CONTROL - DIVISION OF

APPROPS : 015053 035053 045053

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,488,047	3,546,062	3,601,133	3,654,513	3,984,280	4,072,468
	-ALL OTHER	1,567,888	1,598,528	1,871,518	1,982,400	1,679,687	1,751,164
	-CAPITAL EXPEND	256,010	253,175	913,255	688,831	246,084	251,638
	-UNALLOCATED						
	TOTAL *	5,311,945	5,397,765	6,385,906	6,325,744	5,910,051	6,075,270
ALL FUNDS							
	-PERSONAL SERVICES	3,622,068	3,684,835	3,735,299	3,791,858	4,133,556	4,227,503
	-ALL OTHER	1,676,975	1,707,650	1,898,269	2,009,193	1,706,438	1,777,957
	-CAPITAL EXPEND	316,010	313,175	913,255	688,831	246,084	251,638
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,615,053	5,705,660	6,546,823	6,489,882	6,086,078	6,257,098
SOURCE:							
	GENERAL FUND	5,311,945	5,397,765	6,385,906	6,325,744	5,910,051	6,075,270
	FEDERAL EXPENDITURE FUND	303,108	307,895	160,917	164,138	176,027	181,828
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,615,053	5,705,660	6,546,823	6,489,882	6,086,078	6,257,098
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,615,053	5,705,660	6,546,823	6,489,882	6,086,078	6,257,098
	DEDICATED REVENUE-FEDERAL	256,031	316,225	204,000	168,533	204,000	168,533
	-NON-FED	3,400	10,000				
	BAL BRT FWD -UNENCUMBERED	421,704	630,786	5,030	43,820	5,030	28,710
	- ENCUMBERED	78,777	232,112				
	TRANSFERS - IN	82,496					
	- OUT	-4	-8,330	-4,293	-4,395	-4,293	-4,395
	LESS: OWN \$ INCL IN ALLOC	-303,108	-307,895	-160,917	-164,138	-176,027	-181,828
	TOTAL RESOURCES **	6,154,349	6,578,558	6,590,643	6,533,702	6,114,788	6,268,118
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,154,349	6,578,558	6,590,643	6,533,702	6,114,788	6,268,118
EXPENDITURES:							
	-PERSONAL SERVICES	3,377,308	4,012,102	3,735,299	3,791,858	4,133,556	4,227,503
	-ALL OTHER	1,539,347	2,173,213	1,898,269	2,009,193	1,706,438	1,777,957
	-CAPITAL EXPEND	376,132	388,213	913,255	688,831	246,084	251,638
	TOTAL EXPENDITURES **	5,292,787	6,573,528	6,546,823	6,489,882	6,086,078	6,257,098
BALANCES:							
	- LAPSED TO FUNDS	-9					
	- CARRIED FORWARD	861,571	5,030	43,820	43,820	28,710	11,020
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	104.5	104.5	104.5	104.5	104.5	104.5
	NON-LEGISLATIVE COUNT	71.0	70.0	70.0	70.0	70.0	70.0
SUMMARY:							
	GENERAL FUND	175.5	174.5	174.5	174.5	174.5	174.5
	FEDERAL EXPENDITURE FUND	7.5	7.5	10.0	10.0	10.0	10.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	183.0	182.0	184.5	184.5	184.5	184.5

UMBRELLA: 04 Department of Conservation
UNIT : 058M Division of Forest Management

Richard B. Anderson, Commissioner
Vladek Kolman

289-2211
289-2791

PROGRAM : 0240 Forest Management and Utilization

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	147,807		133,010		135,500	16,500	135,500	16,500
Regional Operations	100	242,913	142,976	293,436	142,578	295,300	100,000	295,300	100,000
RC & D	200		39,306		42,160		15,000		
EIP-ACP	300		96,090		103,510		90,000		90,000
Aroostook Const. Project	400		31,431		32,481				
Community Forestry	500		26,378		18,150	25,000		18,626	
Tree Improvement	600		19,062		20,872	63,419	7,563		25,636
Utilization & Marketing	700	63,800	81,800	68,800	93,101	125,500		90,000	
Budworm Woodlot Mgmt.	800	31,681	8,560	203,715	12,062				
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		486,201	445,603	698,961	464,914	644,719	229,063	539,426	232,136

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

Cooperative Forest Management-Aid to Small Woodland Owners-Statement of Purpose: To provide information, education, motivation and technical services to nonindustrial private forest owners designed to improve the economic and social value of the 5.3 million acres of such privately owned forest land in Maine. The program provides multiple use, long-term forest management advice on timber management, reforestation, wildlife habitat, logging road construction, forest economics, state laws, Christmas tree management, maple syrup production, pesticide use, etc. The program provides landowner services called for by state statute, USDA Interagency and State Soil and Water Conservation District agreements. There is no other agency in state of federal government that can provide these services.

Forest Incentives Program (FIP): Provides technical assistance to private nonindustrial owners for forest tree planting and timber stand improvement activities on non-commercial stands. Such 100% technical assistance funds are used for purchase of tree marking paint and contract with private forest consultants who supply such assistance to owners. The purpose of the program is to increase the productivity and quality of private nonindustrial forests.

Agricultural Conservation Program (ACP): Provides technical assistance to private nonindustrial owners for forest tree planting and timber stand improvement.

Major objectives of Utilization and Marketing Program are: Provide information and technical services to forest industries, landowners and loggers designed to a) improve utilization of forest products, b) industrial development assistance, c) marketing strategies, d) improved harvesting program for loggers, e) sawmill improvement, f) utilization of spruce budworm damaged timber. Publications and reports on timber cuts, primary and secondary processors, logging firms, fuelwood producers, stumpage and mill delivered price lists and wood residue. This essential program is not available from other sources.

Among the major objectives of the Utilization and Marketing Program are: 1) to provide information and technical services to Maine forest industries, landowners, and loggers designed to improve the utilization and marketing of Maine wood; 2) to assist the Maine industrial development community and private entrepreneurs with industrial development based upon Maine's forest resources; 3) to assist groups of Maine landowners and loggers with alternative marketing strategies designed to improve their position in the market place; 4) to make more efficient the harvesting of Maine wood through an improved harvesting program for loggers; 5) to make more efficient the operation of Maine sawmills through a sawmill improvement program; 6) to improve the utilization of spruce budworm damaged timber through a utilization and marketing program specially targeting that problem.

Publications and reports include: a special study on the Export of Maine Sawlogs to Quebec; The Annual Maine Timber Cut Report; directories of primary processors, secondary processors, logging firms, fuelwood producers, and producers of Christmas trees, tips and wreaths; separate logger and primary processor newsletters, Stumpage and Mill Delivered Prices twice a year; Residue Report; and lists of special interest such as dry kilns, shingle mills, pallet mills, wood brokers, and lumber brokers. This program is essential to the economic health of that sector of Maine's economy dependent upon the forest resource. There is no other agency in Maine state government, the federal government, or the private sector that can provide these services to Maine.

The Community Forestry program seeks to improve the quality of life for residents and visitors to Maine's urban areas. It encourages cost effective management of the urban forestry resource while providing for the health and safety of urban residents. Program activities include technical assistance to communities for shade tree planting and maintenance, Arbor Week functions with schools and municipalities, and development and maintenance of the Pine Tree State Arboretum in Augusta.

DATE: 12/21/84

CITATION 12 MRSA SECT 5012
RICHARD B ANDERSON, COMM CONSV

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207-289-2211

DEPARTMENT OF CONSERVATION
DIVISION OF FOREST MANAGEMENT AND UTILIZATION

FOREST MANAGEMENT, UTILIZATION & MARKETING

APPROPS : 015051 015058 035051 035058 045051

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	422,285	455,682	409,145	412,249	450,996	457,971
	-ALL OTHER	167,467	169,867	114,748	118,273	83,062	86,385
	-CAPITAL EXPEND			120,826	8,904		
	-UNALLOCATED						
	TOTAL *	589,752	625,549	644,719	539,426	534,058	544,356
ALL FUNDS							
	-PERSONAL SERVICES	838,251	888,378	620,256	626,394	684,460	697,898
	-ALL OTHER	337,950	359,409	132,700	136,264	101,014	104,376
	-CAPITAL EXPEND	14,700	18,800	120,826	8,904		
	-UNALLOCATED			10,937	12,864		
	TOTAL APPROP-ALLOC **	1,190,901	1,266,587	884,719	784,426	785,474	802,274
SOURCE:							
	GENERAL FUND	589,752	625,549	644,719	539,426	534,058	544,356
	FEDERAL EXPENDITURE FUND	601,149	641,038	240,000	245,000	251,416	257,918
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,190,901	1,266,587	884,719	784,426	785,474	802,274
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,190,901	1,266,587	884,719	784,426	785,474	802,274
	DEDICATED REVENUE-FEDERAL	439,500	377,084	260,000	250,000	260,000	250,000
	-NON-FED		10,542				
	BAL BRT FWD -UNENCUMBERED	99,335	125,242	40,139	63,840	40,139	41,487
	- ENCUMBERED	7,625	73,412				
	TRANSFERS - IN						
	- OUT	-26,687	-7,815	-7,236	-7,333	-7,236	-7,333
	LESS: OWN \$ INCL IN ALLOC	-601,149	-641,038	-240,000	-245,000	-251,416	-257,918
	TOTAL RESOURCES **	1,109,525	1,204,014	937,622	845,933	826,961	828,510
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,109,525	1,204,014	937,622	845,933	826,961	828,510
EXPENDITURES:							
	-PERSONAL SERVICES	747,360	775,496	620,256	626,394	684,460	697,898
	-ALL OTHER	169,368	388,379	132,700	136,264	101,014	104,376
	-CAPITAL EXPEND	15,077		120,826	8,904		
	TOTAL EXPENDITURES **	931,805	1,163,875	873,782	771,562	785,474	802,274
BALANCES:							
	- LAPSED TO FUNDS	15,141					
	- CARRIED FORWARD	162,579	40,139	63,840	74,371	41,487	26,236
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	15.0	16.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
SUMMARY:							
	GENERAL FUND	17.0	18.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND	21.0	21.0	10.0	10.0	10.0	10.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	38.0	39.0	26.0	26.0	26.0	26.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 058M Division of Forest Management

Richard B. Anderson, Commissioner
Vladek Kolman

289-2211
289-2791

PROGRAM : 0285 Forest Planning, Evaluation & Research

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	43,622		61,508		71,411		63,406	
Resource Planning Act	100		69,957		204,130		21,099		21,616
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		43,622	69,957	61,508	204,130	71,411	21,099	63,406	21,616

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

Among the major objectives of the Planning, Evaluation and Research Program are: 1) to publish and keep current a state forest resources plan, complete with a computer based data management system designed to guide Maine Forest Service policies and programs for the future, and to allow the forest service to qualify for continued federal financial support for those programs; and 2) to carry out special projects of evaluation in support of the other divisions of the Maine Forest Service. Analysis of the recently completed forest resurvey will be a major task for the staff in this program.

The State Forest Resource Plan has been completed and will be ready for publication in late 1984. In cooperation with many forestry interests, we have looked at where the Maine Forest Service has been in the past, where we are now, and where we ought to be in our programs for forest resource protection, management, and use. The plan analyzes existing programs, recognizes the problems facing our forest resource and will aid us in setting a course of action to deal with these problems. Forest Resource Planning is essential if the state's program to protect and manage the forest resource is to proceed in a carefully planned, rather than a crisis oriented manner. It is also required if Maine is to continue to qualify for federal financial support for forestry.

The Planning unit has been responsible for expansion of forestry education programs. Recent implementation of educational programs such as Project Learning Tree in the school systems around the state has been met with great support and enthusiasm. New working agreements with the Cooperative Extension Service have been established and will add emphasis to forestry education in Maine.

DATE: 12/21/84

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DEPARTMENT OF CONSERVATION
DIVISION OF FOREST MANAGEMENT AND UTILIZATION

CITATION 12 MRSA SECT 5012
RICHARD B ANDERSON, COMM CONSV

207-289-2211

FOREST PLANNING, EVALUATION & RESEARCH

APPROPS : 015059 035059

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	48,790	49,095	47,022	47,606	52,603	53,811
	-ALL OTHER	12,399	12,413	14,800	14,800	11,410	12,426
	-CAPITAL EXPEND			9,589	1,000	1,500	1,000
	-UNALLOCATED						
	TOTAL *	61,189	61,508	71,411	63,406	65,513	67,237
ALL FUNDS							
	-PERSONAL SERVICES	156,239	161,315	61,849	62,943	69,058	70,978
	-ALL OTHER	72,222	78,174	21,072	21,079	17,682	18,705
	-CAPITAL EXPEND			9,589	1,000	1,500	1,000
	-UNALLOCATED			3,901	3,384		
	TOTAL APPROP-ALLOC **	228,461	239,489	96,411	88,406	88,240	90,683
SOURCE: GENERAL FUND		61,189	61,508	71,411	63,406	65,513	67,237
FEDERAL EXPENDITURE FUND		167,272	177,981	25,000	25,000	22,727	23,446
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	228,461	239,489	96,411	88,406	88,240	90,683
AVAILABLE:							
	APPROPRIATION-ALLOCATION	228,461	239,489	96,411	88,406	88,240	90,683
	DEDICATED REVENUE-FEDERAL	79,830	183,872	25,000	25,000	25,000	25,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	17,113	38,615	12,647	15,882	12,647	14,254
	- ENCUMBERED						
	TRANSFERS - IN	352					
	- OUT		-5,710	-666	-683	-666	-683
	LESS: OWN \$ INCL IN ALLOC	-167,272	-177,981	-25,000	-25,000	-22,727	-23,446
	TOTAL RESOURCES **	158,484	278,285	108,392	103,605	102,494	105,808
	NOT AVAILABLE						
	TOTAL AVAILABLE **	158,484	278,285	108,392	103,605	102,494	105,808
EXPENDITURES:							
	-PERSONAL SERVICES	85,952	176,670	61,849	62,943	69,058	70,978
	-ALL OTHER	25,627	88,968	21,072	21,079	17,682	18,705
	-CAPITAL EXPEND	2,000		9,589	1,000	1,500	1,000
	TOTAL EXPENDITURES **	113,579	265,638	92,510	85,022	88,240	90,683
BALANCES:							
	- LAPSED TO FUNDS	17,914					
	- CARRIED FORWARD	26,991	12,647	15,882	18,583	14,254	15,125
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND		5.0	5.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	7.0	7.0	3.0	3.0	3.0	3.0

UMBRELLA: 04 Department of Conservation
UNIT : 060 Maine Geological SurveyRichard B. Anderson, Commissioner
Walter Anderson289-2211
289-2801

PROGRAM : 0237 Maine Geological Survey

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION, Min & Tech Serv	000	61,538		69,550		81,729		85,097	
Bedrock & Surficial Geology	100	112,579	221,721	128,195	389,192	112,549	151,488	106,312	162,119
Hydrogeology Division	200	160,757		179,124		242,943		257,453	
Cartography & Publications	300	81,593		93,374		78,881	41,298	81,193	
Marine Geology Division	400	32,275		36,801		36,805	201,884	40,639	223,817
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		448,742	221,721	507,044	389,192	552,907	394,670	570,694	385,936

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

This agency is required to organize and administer a program designed to gather, study and disseminate physical resource information of all kinds including the bedrock, the unconsolidated surficial materials, ground water, marine, and mineral resources. This agency also manages and administers the Maine Mining Law for State lands and develops and produces mineral data evaluations and commodity inventories.

The Administration, Mineral and Technical Services Division of the Maine Geological Survey involves the overall management, supervision and fiscal responsibilities to carry out the legislative purposes of the MGS. The responsibilities also include: (1) inter-agency and multi-disciplinary cooperatives, liaison and exchange strategies which facilitate on-going geologic investigations and maximize the availability of geologic data to state-wide resource programs; (2) writing and submitting, with the approval of higher authority, written proposals to various funding sources to carry out geologic work commensurate with legislative mandate; and (3) managing the Bureau's technical assistance programs for both the public and other State agencies.

The Bedrock and Surficial Geology Division acquires resource data on the bedrock and surficial materials in the State. The information is used to inventory the State's natural resources and provide information for ground water, mineral exploration and environmental studies. The data are gathered by the Survey's Basic Geologic Mapping Project and by federally funded projects. Other activities of the Bedrock and Surficial Geology Division include technical assistance and information for State agencies and the public, and monitoring of earthquakes and other geologic hazards. The Division also gathers and interprets geologic data pertinent to hazardous waste disposal site studies, and acts in a consultation and concurrence role in the federal government's geologic investigations of potential high-level nuclear waste disposal sites.

The Hydrogeology Division: (1) manages the water cooperative with the U.S. Geological Survey (USGS) which provides hydrologic data from 34 stream sites and 16 wells, and supports detailed aquifer studies in the Little Androscoggin and Saco Valley areas; (2) conducts and coordinates, with USGS and DEP, the Significant Aquifers Study, which has identified aquifers and assessed water quality in 7,000 square miles of Maine during the last 4 years; (3) furnishes technical assistance to government and private entities, answering over 400 requests, including 150 application reviews in FY 84; (4) conducts public information and education with 12 presentations in FY 84; (5) participated in or staffed 8 policy-making or implementing committees on the state, federal and international level; (6) conducts radon-water-cancer research in cooperation with MMC and DHS, collecting information on 150 cases in FY 84; (7) develops a hydrologic data base, which already has 20,000 records.

The Marine Geology Division: (1) develops and manages a coastal research program in conjunction with other state agencies; (2) provides technical assistance to state agencies, municipalities, and private organizations regarding coastal matters, and has responded to more than 100 sand dune applications and a dozen requests to review proposals or technical reports in FY 84; (3) conducts research on the geological evolution of Maine's coast and the sedimentary framework resulting from that evolution with federal funding; (4) manages a sea floor mapping program which will locate new sources of sand to nourish southern Maine's eroding beaches and find sites for the deposition of dredged spoils; (5) conducts public education presentations to beach associations, conservation groups, and university classes and has made 65 presentations in FY 84.

The Cartography and Publications Division is responsible for the final publication of all Survey maps and reports. The Division also provides cartographic information and map-copying services to other agencies and answered over 700 requests in FY 84. A dedicated revenue activity finances the publication of colored geologic maps and bulletins produced by the Survey. Over 900 requests for publications were answered in FY 84, with sales of nearly \$10,000. A computerized mailing list of about 700 names is updated each year and sent out with listings of new geologic information.

DEPARTMENT OF CONSERVATION
MAINE GEOLOGICAL SURVEY

GEOLOGICAL SURVEY

APPROPS : 015061 035061

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	214,292	258,800	274,627	280,549	300,737	309,617
	-ALL OTHER	233,900	248,244	260,580	277,743	240,974	256,599
	-CAPITAL EXPEND	550		17,700	12,402	17,700	12,402
	-UNALLOCATED						
	TOTAL *	448,742	507,044	552,907	570,694	559,411	578,618
ALL FUNDS							
	-PERSONAL SERVICES	252,803	284,131	369,609	376,305	405,865	416,619
	-ALL OTHER	407,390	407,200	549,268	549,521	529,662	528,377
	-CAPITAL EXPEND	550		28,700	30,804	28,700	30,804
	-UNALLOCATED			156,191	179,683		
	TOTAL APPROP-ALLOC **	660,743	691,331	1,103,768	1,136,313	964,227	975,800
SOURCE: GENERAL FUND		448,742	507,044	552,907	570,694	559,411	578,618
FEDERAL EXPENDITURE FUND		212,001	184,287	550,861	565,619	404,816	397,182
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	660,743	691,331	1,103,768	1,136,313	964,227	975,800
AVAILABLE:							
	APPROPRIATION-ALLOCATION	660,743	691,331	1,103,768	1,136,313	964,227	975,800
	DEDICATED REVENUE-FEDERAL	211,277	185,410	550,861	565,619	550,861	565,619
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	193,576	139,296	2,430	249,860	2,430	115,999
	- ENCUMBERED	34,825	75,241				
	TRANSFERS - IN	5,249		123,715	142,245		
	- OUT	-5,584	-8,325	-32,476	-37,438	-32,476	-37,438
	LESS: OWN \$ INCL IN ALLOC	-212,001	-184,287	-550,861	-565,619	-404,816	-397,182
	TOTAL RESOURCES **	888,085	898,666	1,197,437	1,490,980	1,080,226	1,222,798
	NOT AVAILABLE						
	TOTAL AVAILABLE **	888,085	898,666	1,197,437	1,490,980	1,080,226	1,222,798
EXPENDITURES:							
	-PERSONAL SERVICES	316,986	358,611	369,609	376,305	405,865	416,619
	-ALL OTHER	350,074	537,625	549,268	549,521	529,662	528,377
	-CAPITAL EXPEND	3,403		28,700	30,804	28,700	30,804
	TOTAL EXPENDITURES **	670,463	896,236	947,577	956,630	964,227	975,800
BALANCES:							
	- LAPSED TO FUNDS	3,085					
	- CARRIED FORWARD	214,537	2,430	249,860	534,350	115,999	246,998
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	8.0	9.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT	1.0	4.0	4.0	4.0	4.0	4.0
SUMMARY: GENERAL FUND		9.0	13.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND		4.0	1.0	4.0	4.0	4.0	4.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	13.0	14.0	18.0	18.0	18.0	18.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 061 Maine Land Use Regulation Commission

Richard B. Anderson, Commissioner, DOC 289-2211
R. Alec Giffen, Director, LURC 289-2631

PROGRAM : 0236 Land Use Regulation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	410,017	141	535,280	-0-	572,867	-0-	566,189	-0-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		410,017	141	535,280	-0-	572,867	-0-	566,189	-0-

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

The Land Use Regulation Commission was established by the Legislature in 1971 to apply sound land use planning and zoning to protect the resources of the unorganized townships and plantations of the State. This area, about 10.5 million acres, represents slightly more than half of the State, but lacks any municipal form of local government. It contains many of the State's most significant forests, recreational areas, lakes, rivers, wilderness areas, peat and mineral ore bodies and other natural resources of great economic and recreational values.

Over the years, the Commission's on-going planning, zoning and regulation of development program has evolved through many stages. The Land Use Regulation Law required the creation of a Comprehensive Land Use Plan, zones and Land Use Standards (zoning standards). The original Comprehensive Plan of the Commission was adopted in 1976 and revised in 1983; its land use standards, prescribing the various protection, management and development zones, were adopted in 1977; and the process of applying these zones to each of the more than 440 townships and plantations was completed 1979. The Statute also requires a review of the Plan, Standards and zoning maps at periodic intervals. The Commission just completed a lengthy review and revision of its Comprehensive Plan. The Standards are now being reviewed and changes will probably be proposed during FY 85 or FY 86. A committee made up of forest landowners and other interested parties has been established to assist in the review of the forestry standards.

The Land Use Regulation Statute also requires that a permit be obtained to undertake construction, subdivision or other development activities within the unorganized areas. The Commission's development review section handles over 1,700 permit applications and notifications each year. It is expected that these numbers will increase during the next several years primarily as a result of intensified forestry activities as well as the Commission's enforcement and education program.

In the process of carrying out these tasks, the Commission has recently created comprehensive review and coordination procedures for new major development proposals within its jurisdiction, such as those involving metal mining, hydroelectric dams and peat mining.

Responding to citizen and legislative concerns, the Commission has also recently created a much needed enforcement and education program in order to assure a reasonable degree of public and landowner awareness of and compliance with the requirements of the law.

The Commission's work directly affects the approximately 12,000 persons living within the plantations and unorganized townships, as well as the many private individuals and companies owning and managing land within this area. In addition, the Commission's work is designed to protect the natural values of these lands for the benefit of all of the People of Maine. Approval of the funds requested will allow the agency to continue these major efforts to protect this valuable State resource. These General Fund monies represent the Commission's entire budget but are in large part reimbursable to the General Fund out of the unorganized territories tax.

DATE: 12/21/84

CITATION 12 MRSA SECT 683
RICHARD B ANDERSON, COMM CONSV

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207-289-2211

DEPARTMENT OF CONSERVATION
MAINE LAND USE REGULATION COMMISSION

LAND USE REGULATION COMMISSION

APPROPS : 015091 035091

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	328,604	393,385	423,212	432,342	462,382	476,125
	-ALL OTHER	123,114	111,534	126,652	133,395	115,995	120,635
	-CAPITAL EXPEND			23,003	452		
	-UNALLOCATED						
	TOTAL *	451,718	504,919	572,867	566,189	578,377	596,760
ALL FUNDS							
	-PERSONAL SERVICES	328,604	393,385	423,212	432,342	462,382	476,125
	-ALL OTHER	123,114	111,534	126,652	133,395	115,995	120,635
	-CAPITAL EXPEND			23,003	452		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	451,718	504,919	572,867	566,189	578,377	596,760
SOURCE:	GENERAL FUND	451,718	504,919	572,867	566,189	578,377	596,760
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	451,718	504,919	572,867	566,189	578,377	596,760
AVAILABLE:							
	APPROPRIATION-ALLOCATION	451,718	504,919	572,867	566,189	578,377	596,760
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	146	5				
	- ENCUMBERED	1,424	30,356				
	TRANSFERS - IN						
	- OUT	-12,613					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	440,675	535,280	572,867	566,189	578,377	596,760
	NOT AVAILABLE						
	TOTAL AVAILABLE **	440,675	535,280	572,867	566,189	578,377	596,760
EXPENDITURES:							
	-PERSONAL SERVICES	315,857	393,385	423,212	432,342	462,382	476,125
	-ALL OTHER	94,301	141,895	126,652	133,395	115,995	120,635
	-CAPITAL EXPEND			23,003	452		
	TOTAL EXPENDITURES **	410,158	535,280	572,867	566,189	578,377	596,760
BALANCES:							
	- LAPSED TO FUNDS	156					
	- CARRIED FORWARD	30,361					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	14.0	17.0	17.0	17.0	17.0	17.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	14.0	17.0	17.0	17.0	17.0	17.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	14.0	17.0	17.0	17.0	17.0	17.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 059 Bureau of Parks and RecreationRichard B. Anderson, Commissioner
Herbert Hartman, Director289-2211
289-3821

PROGRAM : 0221 Parks General Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	149,360		140,734		161,864		165,437	
Operations & Maintenance	100	2,725,093	28,698	2,606,488	85,938	2,978,303	34,839	3,044,043	35,975
Planning & Research	200	29,873	8,812	13,600	37,000	32,373	96,973	33,087	96,973
Community Parks & Recreation	300	59,744		78,721		64,746		66,175	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,964,070	37,510	2,839,543	122,938	3,237,286	131,812	3,308,742	132,948

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 the statewide system of state parks, forts, and historic sites.

The Administrative Div. is the Director's office, including an assistant to the director and secretary. In addition, support items such as telephone, fleet vehicle insurance, supplies, etc. for the other divisions are included in this activity.

The Operations & Maintenance Div. currently administers 30 state parks, 15 forts and memorials, the Allagash Wilderness Waterway, the Penobscot Corridor, 29 undeveloped sites, and 18 areas under management agreements with other agencies.

The Planning & Research Div. prepares and continually updates the Maine State Comprehensive Outdoor Recreation Plan (SCORP), a federal requirement for U.S. Dept. of the Interior matching funds for planning, acquisition, and development of public outdoor recreation facilities, both state and local. This Division also undertakes special studies related to the activities of the various other divisions of the Bureau and recreational opportunities and needs statewide.

The Community Parks & Recreation Div. administers the U.S. Dept. of the Interior's Land and Water Conservation Fund grants to municipalities and school districts for the acquisition and development of local recreation facilities. This funding has amounted to some three-quarter million dollars each of the past two years which means a \$1½ million per year expenditure. This Division also administers the State's Municipal Recreation Fund and provides technical assistance to local recreation programs.

DEPARTMENT OF CONSERVATION
BUREAU OF PARKS AND RECREATION

PARKS - GENERAL OPERATIONS

APPROPS : 015101 035101 045101 045105

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,584,126	2,414,877	2,545,236	2,598,759	2,797,539	2,867,250
	-ALL OTHER	335,254	355,116	379,129	398,585	369,321	389,094
	-CAPITAL EXPEND	57,829	51,867	312,921	311,398	53,942	56,100
	-UNALLOCATED	10,000					
	TOTAL *	2,987,209	2,821,860	3,237,286	3,308,742	3,220,802	3,312,444
ALL FUNDS							
	-PERSONAL SERVICES	2,584,126	2,414,877	2,545,236	2,598,759	2,818,908	2,889,745
	-ALL OTHER	365,254	385,116	479,129	498,585	484,956	505,007
	-CAPITAL EXPEND	57,829	51,867	312,921	311,398	53,942	56,100
	-UNALLOCATED	21,250	11,250	12,500	12,500		
	TOTAL APPROP-ALLOC **	3,028,459	2,863,110	3,349,786	3,421,242	3,357,806	3,450,852
SOURCE: GENERAL FUND		2,987,209	2,821,860	3,237,286	3,308,742	3,220,802	3,312,444
	FEDERAL EXPENDITURE FUND	30,000	30,000	100,000	100,000	100,000	100,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	11,250	11,250	12,500	12,500	37,004	38,408
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLDC **	3,028,459	2,863,110	3,349,786	3,421,242	3,357,806	3,450,852
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,028,459	2,863,110	3,349,786	3,421,242	3,357,806	3,450,852
	DEDICATED REVENUE-FEDERAL	8,812	41,359	100,000	100,000	100,000	100,000
	-NON-FED	36,008	20,000	40,500	40,500	40,500	40,500
	BAL BRT FWD -UNENCUMBERED	28,961	34,759	2,980	7,543	2,980	5,378
	- ENCUMBERED	16,781	37,511				
	TRANSFERS - IN	108,465	600				
	- OUT	-1,146	-1,878	-4,125	-4,160	-4,125	-4,160
	LESS: OWN \$ INCL IN ALLOC	-30,000	-30,000	-112,500	-112,500	-137,004	-138,408
	TOTAL RESOURCES **	3,196,340	2,965,461	3,376,641	3,452,625	3,360,157	3,454,162
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,196,340	2,965,461	3,376,641	3,452,625	3,360,157	3,454,162
EXPENDITURES:							
	-PERSONAL SERVICES	2,593,749	2,433,249	2,564,440	2,618,821	2,818,908	2,889,745
	-ALL OTHER	351,171	447,374	491,737	511,471	481,929	501,980
	-CAPITAL EXPEND	56,660	81,858	312,921	311,398	53,942	56,100
	TOTAL EXPENDITURES **	3,001,580	2,962,481	3,369,098	3,441,690	3,354,779	3,447,825
BALANCES:							
	- LAPSED TO FUNDS	122,551					
	- CARRIED FORWARD	72,209	2,980	7,543	10,935	5,378	6,337
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	56.0	48.0	48.0	48.0	48.0	48.0
	NON-LEGISLATIVE COUNT	311.0	311.0	323.0	323.0	323.0	323.0
SUMMARY: GENERAL FUND		367.0	359.0	371.0	371.0	371.0	371.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD					1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	367.0	359.0	371.0	371.0	372.0	372.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT : 056R DIVISION OF REAL PROPERTY MANAGEMENT

RICHARD B. ANDERSON, COMMISSIONER 289-2211
FRED BARTLETT, DIRECTOR 289-3821

PROGRAM : 0213 REAL PROPERTY MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000			264,826	--	303,027	--	316,531	--
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				264,826	--	303,027	--	316,531	--

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

These funds are needed to support the activities of the Department's Division of Real Property Management. This Division is responsible for providing technical services to all Bureaus for all engineering and realty matters for all properties owned or managed by the Department on a statewide basis.

The Division is responsible for overseeing the expenditure of all funds provided to the Department for Capital Construction/Repairs/Improvements from General Fund appropriations and Bond Issues.

Some 88% of this program is for personal services costs for the ten staff members as determined by current pay ranges and employee contract requirements. The balance of the request is for travel expenses, vehicle operation, and other support costs needed for the operation of this Division.

DATE: 12/21/84

CITATION 12 MRSA SECT 5011
RICHARD B ANDERSON, COMM CONSV

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207-289-2211

DEPARTMENT OF CONSERVATION
DIVISION OF REAL PROPERTY MANAGEMENT

REAL PROPERTY MANAGEMENT

APPROPS : 015015

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES		275,753	272,240	275,462	296,934	302,906
-ALL OTHER			18,731	19,200	11,731	12,200
-CAPITAL EXPEND			12,056	21,869	8,056	11,097
-UNALLOCATED						
TOTAL *		275,753	303,027	316,531	316,721	326,203
ALL FUNDS						
-PERSONAL SERVICES		275,753	272,240	275,462	296,934	302,906
-ALL OTHER			18,731	19,200	11,731	12,200
-CAPITAL EXPEND			12,056	21,869	8,056	11,097
-UNALLOCATED						
TOTAL APPROP-ALLOC **		275,753	303,027	316,531	316,721	326,203
SOURCE:						
GENERAL FUND		275,753	303,027	316,531	316,721	326,203
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		275,753	303,027	316,531	316,721	326,203
AVAILABLE:						
APPROPRIATION-ALLOCATION		275,753	303,027	316,531	316,721	326,203
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN		21,255				
- OUT		-21,255				
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		275,753	303,027	316,531	316,721	326,203
NOT AVAILABLE						
TOTAL AVAILABLE **		275,753	303,027	316,531	316,721	326,203
EXPENDITURES:						
-PERSONAL SERVICES		243,571	272,240	275,462	296,934	302,906
-ALL OTHER		11,282	18,731	19,200	11,731	12,200
-CAPITAL EXPEND		9,973	12,056	21,869	8,056	11,097
TOTAL EXPENDITURES **		264,826	303,027	316,531	316,721	326,203
BALANCES:						
- LAPSED TO FUNDS		10,927				
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT		10.0	10.0	10.0	10.0	10.0
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		10.0	10.0	10.0	10.0	10.0
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **		10.0	10.0	10.0	10.0	10.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 0583 Division of Spruce Budworm Management

Richard B. Anderson, Commissioner
Tom Rumpf

289-2211
289-2791

PROGRAM : 0234 Spruce Budworm Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		668,218		690,000		650,000		635,000
Project	100		4,951,508		8,204,565		5,529,235		5,815,302
Research	200	25,770	50,000	248,924		104,785		110,025	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,770	5,669,726	248,924	8,894,565	104,785	6,179,235	110,025	6,450,302

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 minimize the short-term and long-term impacts of spruce budworm insect infestations upon the state's spruce and fir forests in accordance with 12 MRSA Sub-chapter IV A, Sections 8421 - 8439. The Maine Spruce Budworm Act.

The major costs of the program are associated with the spray projects. Since the infestation continues to cover up to 8 million acres, recent projects have been large, averaging about a million acres each year for the past four years. The costs of the recent projects have been funded by a spruce budworm excise tax. The budworm excise tax is imposed upon those landowners applying for the program where 10% of the funds are shared tax fund (5 year lands) and 90% are sprayed tax funds from lands actually sprayed. The program is now a voluntary program where landowners must request participation in the Budworm Management Program and Budworm Suppression Program. A budworm research program is supported by state funds.

The budget request reflects a projection of expected 1985 projects costs for both years of the biennium, since there is no way to predict the actual acreage that will require protection in those years.

DATE: 12/21/84

CITATION 12 MRSA SECT 8401
RICHARD B ANDERSON, COMM CONSV

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207-289-2211

DEPARTMENT OF CONSERVATION
DIVISION OF SPRUCE BUDWORM MANAGEMENT

SPRUCE BUDWORM CONTROL

APPROPS : 015054 035054 045054 045055

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	99,795	99,795	104,785	110,025	103,787	107,938
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	99,795	99,795	104,785	110,025	103,787	107,938
ALL FUNDS							
	-PERSONAL SERVICES					780,836	809,840
	-ALL OTHER	1,409,360	1,409,360	104,785	110,025	5,484,008	5,757,316
	-CAPITAL EXPEND					92,643	73,998
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,409,360	1,409,360	104,785	110,025	6,357,487	6,641,154
SOURCE:	GENERAL FUND	99,795	99,795	104,785	110,025	103,787	107,938
	FEDERAL EXPENDITURE FUND	1,309,565	1,309,565				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					6,253,700	6,533,216
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,409,360	1,409,360	104,785	110,025	6,357,487	6,641,154
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,409,360	1,409,360	104,785	110,025	6,357,487	6,641,154
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	5,229,036	6,575,141	6,303,817	6,586,166	6,303,817	6,586,166
	BAL BRT FWD -UNENCUMBERED	856,511	1,289,797	469	74,934	469	469
	- ENCUMBERED	1,288,495	700,346				
	TRANSFERS - IN		550,000				
	- OUT	-59,497	-71,121	-50,117	-52,950	-50,117	-52,950
	LESS: OWN \$ INCL IN ALLOC	-1,309,565	-1,309,565			-6,253,700	-6,533,216
	TOTAL RESOURCES **	7,414,340	9,143,958	6,358,954	6,718,175	6,357,956	6,641,623
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,414,340	9,143,958	6,358,954	6,718,175	6,357,956	6,641,623
EXPENDITURES:							
	-PERSONAL SERVICES	958,403	1,888,562	706,371	726,926	780,836	809,840
	-ALL OTHER	4,692,067	7,186,997	5,485,006	5,759,403	5,484,008	5,757,316
	-CAPITAL EXPEND	45,026	67,930	92,643	73,998	92,643	73,998
	TOTAL EXPENDITURES **	5,695,496	9,143,489	6,284,020	6,560,327	6,357,487	6,641,154
BALANCES:							
	- LAPSED TO FUNDS	4					
	- CARRIED FORWARD	1,718,840	469	74,934	157,848	469	469
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	146.0	146.0	40.0	40.0	40.0	40.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	146.0	146.0	40.0	40.0	40.0	40.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
 UNIT : 201 Department of Corrections

PROGRAM : 0141 Administration - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	436,109		478,241		544,354		557,289	
Training	100	5,938		75,000		75,000		75,000	
Correctional Advisory Comm.	200			2,250		2,250		2,250	
Board of Visitors	300			2,200		2,200		2,200	
Governors Commission	400			25,000					
Computer Services	500			60,000					
Microfilm	600			87,765					
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		442,047		730,456		623,804		636,739	

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

The Department of Corrections was created by the 110th Legislature for the purpose of improving the administration of the correctional institutions and programs and services to individuals sentenced to the state correctional institutions or placed on probation.

Among the major objectives of the Department of Corrections are to assure the safety of the public, staff and clients; to provide educational, work, public restitution, and vocational education activities and opportunities in preparing committed juvenile and adult offenders for reintegration back into society; and to provide supervision and services for adult and juvenile clients in the community.

The Department is responsible for management of grounds, buildings, and property valued in excess of \$56,000,000, 929 employees, approximately 1,300 adults and juveniles sentenced to its institutions, 4,100 on probation, parole and entrustment and 600 juveniles on informal adjustment status. The administration of the personnel, fiscal management, overall administrative management, planning and evaluation of correctional programs and the coordination of legislation pertaining to the Department requires the appropriation of sufficient funds to comply with statutory requirements.

APPROPS : 013711

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	438,460	448,471	464,454	473,789	476,679	490,351
	-ALL OTHER	149,920	184,845	158,950	162,550	158,950	162,550
	-CAPITAL EXPEND	20,455	143,165	400	400	400	400
	-UNALLOCATED						
	TOTAL *	608,835	776,481	623,804	636,739	636,029	653,301
ALL FUNDS							
	-PERSONAL SERVICES	438,460	448,471	464,454	473,789	476,679	490,351
	-ALL OTHER	149,920	184,845	158,950	162,550	158,950	162,550
	-CAPITAL EXPEND	20,455	143,165	400	400	400	400
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	608,835	776,481	623,804	636,739	636,029	653,301
SOURCE:	GENERAL FUND	608,835	776,481	623,804	636,739	636,029	653,301
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	608,835	776,481	623,804	636,739	636,029	653,301
AVAILABLE:							
	APPROPRIATION-ALLOCATION	608,835	776,481	623,804	636,739	636,029	653,301
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		21,905				
	TRANSFERS - IN						
	- OUT	-65,945	-67,930				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	542,890	730,456	623,804	636,739	636,029	653,301
	NOT AVAILABLE						
	TOTAL AVAILABLE **	542,890	730,456	623,804	636,739	636,029	653,301
EXPENDITURES:							
	-PERSONAL SERVICES	361,747	448,471	464,454	473,789	476,679	490,351
	-ALL OTHER	79,559	119,145	158,950	162,550	158,950	162,550
	-CAPITAL EXPEND	741	162,840	400	400	400	400
	TOTAL EXPENDITURES **	442,047	730,456	623,804	636,739	636,029	653,301
BALANCES:							
	- LAPSED TO FUNDS	78,938					
	- CARRIED FORWARD	21,905					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	16.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	16.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	16.0	16.0	16.0	16.0	16.0	16.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 201 Department of Corrections

PROGRAM : 0286 Correctional Improvement Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Housing of Inmates	100	1,234,537		613,200		635,100		657,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,234,537		613,200		635,100		657,000	

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

The Department of Corrections has requested and received funding since the 1981-82 fiscal year for the purpose of housing inmates outside its institutions in order to alleviate overcrowding in the State correctional system. This request will provide housing for 56 to 60 inmates.

DATE: 12/21/84

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DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS

CORRECTIONAL IMPROVEMENT PROGRAM

APPROPS : 013705

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,234,537	613,200	635,100	657,000	613,200	613,200
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,234,537	613,200	635,100	657,000	613,200	613,200
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,234,537	613,200	635,100	657,000	613,200	613,200
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,234,537	613,200	635,100	657,000	613,200	613,200
SOURCE:	GENERAL FUND	1,234,537	613,200	635,100	657,000	613,200	613,200
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,234,537	613,200	635,100	657,000	613,200	613,200
AVAILABLE:	APPROPRIATION-ALLOCATION	1,234,537	613,200	635,100	657,000	613,200	613,200
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,234,537	613,200	635,100	657,000	613,200	613,200
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,234,537	613,200	635,100	657,000	613,200	613,200
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,234,216	613,200	635,100	657,000	613,200	613,200
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,234,216	613,200	635,100	657,000	613,200	613,200
BALANCES:	- LAPSED TO FUNDS	321					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 201 Department of Corrections

PROGRAM : 0192 Correctional Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Community Programs	100	939,841	10,736	1,275,931	127,426	1,561,932	40,000	1,563,117	40,000
Alcohol Services	200		235,266		258,911		256,331		259,205
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,185,843		1,662,268		1,858,263		1,862,322	

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

The Community Correctional Services account is being utilized to partially contract over 20 programs that are currently providing very valuable and crucial services to community correctional clients. These contracts are part of a system that promotes the community aspect of corrections in order to reduce the need for institutionalization and in order to reduce overcrowding at our correctional facilities. This program was established by the 107th Legislature in 1975 to enable the development, expansion and improvement of correctional programs throughout the state and to encourage participation in such programs by non-profit corporations, local and county government units. Since the inception of the program, the Department of Corrections has cooperated with various community agencies for the provision of such services relating to all facets of rehabilitation and community life adjustments. These include services to the courts, pre-delinquency services, diversionary services, pre-release and half-way house programs, as well as aftercare and post-release services. With the new Adult and Juvenile Codes implemented a few years ago, the case load at the institutional level, Probation and Juvenile Intake, has greatly increased the number of clients in need of alternative services. These services offer to the Department of Corrections and judges options other than incarceration within state and county facilities.

The Alcohol Services money provides alcohol programs to correctional clients who have been identified as having problems with alcohol. Counseling and referral services are now provided at the institutions and pre-release centers operated by the Department of Corrections. The Division of Probation and Parole and Juvenile Intake have referral and emergency placement services provided with these funds. The Division of Juvenile Intake provides an education program dealing with alcohol for those juveniles in the community identified as having an alcohol problem.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONSCITATION 34A MRSA SECT
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CORRECTIONAL SERVICES

APPROPS : 013701 033701 043701 043704 043707

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	58,509	58,637	63,047	64,232	61,852	63,402
	-ALL OTHER	915,075	1,199,330	1,498,885	1,498,885	1,235,977	1,291,543
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	973,584	1,257,967	1,561,932	1,563,117	1,297,829	1,354,945
ALL FUNDS							
	-PERSONAL SERVICES	130,775	142,562	152,922	157,909	153,343	157,991
	-ALL OTHER	1,121,537	1,411,792	1,704,381	1,704,413	1,441,473	1,497,071
	-CAPITAL EXPEND			960		960	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,252,312	1,554,354	1,858,263	1,862,322	1,595,776	1,655,062
SOURCE: GENERAL FUND		973,584	1,257,967	1,561,932	1,563,117	1,297,829	1,354,945
	FEDERAL EXPENDITURE FUND	41,000	41,000	40,000	40,000	40,000	40,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	237,728	255,387	256,331	259,205	257,947	260,117
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,252,312	1,554,354	1,858,263	1,862,322	1,595,776	1,655,062
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,252,312	1,554,354	1,858,263	1,862,322	1,595,776	1,655,062
	DEDICATED REVENUE-FEDERAL	3,200	41,000	40,000	40,000	40,000	40,000
	-NON-FED	10,060	82,000				
	BAL BRT FWD -UNENCUMBERED	1,902	-7,024				
	- ENCUMBERED	12,422	32,938				
	TRANSFERS - IN	234,736	6,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-278,728	-47,000	-40,000	-40,000	-40,000	-40,000
	TOTAL RESOURCES **	1,235,904	1,662,268	1,858,263	1,862,322	1,595,776	1,655,062
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,235,904	1,662,268	1,858,263	1,862,322	1,595,776	1,655,062
EXPENDITURES:							
	-PERSONAL SERVICES	109,292	142,562	152,922	157,909	153,343	157,991
	-ALL OTHER	1,075,016	1,519,706	1,704,381	1,704,413	1,441,473	1,497,071
	-CAPITAL EXPEND	1,535		960		960	
	TOTAL EXPENDITURES **	1,185,843	1,662,268	1,858,263	1,862,322	1,595,776	1,655,062
BALANCES:							
	- LAPSED TO FUNDS	24,147					
	- CARRIED FORWARD	25,914					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	4.0	4.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 201 Department of Corrections

PROGRAM : 0463 Fuel - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Fuel	100	767,199		826,590		836,040		836,040	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		767,199		826,590		836,040		836,040	

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

Fuel budgets for the entire Department of Corrections are consolidated into one account in order that costs may be monitored and deficiencies made apparent before crisis situations arise. Consumption has been reduced with the introduction of various energy saving measures including conversion to wood fired boilers where feasible. Comparable costs for the Department are as follows:

1978-79	356,303
1979-80	550,900
1980-81	732,731
1981-82	549,540
1982-83	690,445
1983-84	767,197

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONSCITATION 34A MRSA SECT
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FUEL - CORRECTIONS

APPROPS : 013714

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	779,340	826,590	836,040	836,040	836,040	836,040
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	779,340	826,590	836,040	836,040	836,040	836,040
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	779,340	826,590	836,040	836,040	836,040	836,040
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLDC **	779,340	826,590	836,040	836,040	836,040	836,040
SOURCE:	GENERAL FUND	779,340	826,590	836,040	836,040	836,040	836,040
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	779,340	826,590	836,040	836,040	836,040	836,040
AVAILABLE:	APPROPRIATION-ALLOCATION	779,340	826,590	836,040	836,040	836,040	836,040
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	779,340	826,590	836,040	836,040	836,040	836,040
	NOT AVAILABLE						
	TOTAL AVAILABLE **	779,340	826,590	836,040	836,040	836,040	836,040
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	767,199	826,590	836,040	836,040	836,040	836,040
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	767,199	826,590	836,040	836,040	836,040	836,040
BALANCES:	- LAPSED TO FUNDS	12,141					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 201 Department of Corrections

PROGRAM : 0502 Justice - Planning, Projects and Statistics

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	42,841		136,012		69,520		69,583	
JJAG - Federal Grant	100		221,140		225,000		225,000		225,000
CJ Information Clearinghouse	200		22,115		50,000		50,000		50,000
SAC Computer	300		290						
Population Projections	400		5,421		52,108		52,000		52,000
Miscellaneous Grants	500						86,809		91,666
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		291,807		463,120		483,329		488,249	

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

General fund appropriations are necessary for support costs of the juvenile justice and delinquency prevention program within the Department which has responsibility for planning and analysis function for the Department's own delinquency and delinquency prevention programs and for the administration of the federal Juvenile Justice and Delinquency Prevention (JJDP) Program. A primary component of the administration of the JJDP is providing staff, research, and liaison efforts necessary to support the Juvenile Justice Advisory Group (JJAG) -- a gubernatorially appointed supervisory board which is charged with oversight of the implementation of the federal program, and, in addition, advises the Governor on Maine-specific juvenile justice and delinquency prevention issues. The general fund monies also satisfy the "match" requirements (1:1) for allocations for administration pursuant to the Juvenile Justice and Delinquency Prevention Act of 1974, as amended.

Inasmuch as the administration of the Juvenile Justice Advisory group was given to the Department of Corrections by Executive Order 16 FY 81/82 dated June 24, 1982, all appropriations made on behalf of the Advisory Group should be listed under the Department of Corrections. Note that some sixty thousand dollars of the appropriation for the previous fiscal year has been awarded to a project to provide community-based corrections services (both secure and non-secure) for juvenile clients of the Department. These funds will be encumbered within the next month.

The Department also maintains a second program through funds granted by the Bureau of Justice Statistics within the Department of Justice. Two current grants provide support for a criminal justice statistics and analysis clearinghouse and for the prison populations projections project, upon which the Department relies for planning efforts associated with the management of its adult population.

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DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONSCITATION 34A MRSA SECT
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207-289-2711

JUSTICE - PLANNING, PROJECTS & STATISTICS

APPROPS : 013717 033717

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	25,107	25,161	24,450	24,513	27,303	27,619
	-ALL OTHER	45,070	45,070	45,070	45,070	45,070	45,070
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	70,177	70,231	69,520	69,583	72,373	72,689
ALL FUNDS							
	-PERSONAL SERVICES	25,107	25,161	24,450	24,513	152,008	158,119
	-ALL OTHER	45,070	45,070	45,070	45,070	346,367	347,032
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	70,177	70,231	69,520	69,583	498,375	505,151
SOURCE:	GENERAL FUND	70,177	70,231	69,520	69,583	72,373	72,689
	FEDERAL EXPENDITURE FUND					426,002	432,462
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	70,177	70,231	69,520	69,583	498,375	505,151
AVAILABLE:							
	APPROPRIATION-ALLOCATION	70,177	70,231	69,520	69,583	498,375	505,151
	DEDICATED REVENUE-FEDERAL	227,600	322,602	413,809	418,666	426,002	432,462
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-34,435	43,976				
	- ENCUMBERED	60,299	26,312				
	TRANSFERS - IN	39,035					
	- OUT	-600					
	LESS: OWN \$ INCL IN ALLOC					-426,002	-432,462
	TOTAL RESOURCES **	362,076	463,121	483,329	488,249	498,375	505,151
	NOT AVAILABLE						
	TOTAL AVAILABLE **	362,076	463,121	483,329	488,249	498,375	505,151
EXPENDITURES:							
	-PERSONAL SERVICES	87,310	112,243	136,962	141,217	152,008	158,119
	-ALL OTHER	203,966	350,877	346,367	347,032	346,367	347,032
	-CAPITAL EXPEND	531					
	TOTAL EXPENDITURES **	291,807	463,120	483,329	488,249	498,375	505,151
BALANCES:							
	- LAPSED TO FUNDS	65,763	1				
	- CARRIED FORWARD	4,506					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 201 Department of Corrections

PROGRAM : 0437 Unemployment Compensation - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Unemployment Compensation	100	27,379		24,710		30,000		30,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		27,379		24,710		30,000		30,000	

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

Unemployment compensation budgets for the entire Department of Corrections are consolidated into one budget for the purpose of reimbursing unemployment benefit payments made by the Department of Labor to eligible former employees of the Department of Corrections. The number of assessments has increased during the 1983-84 fiscal year and it is estimated that the amount requested, as indicated by present experience, will be sufficient if the present trend continues. Comparable costs for the Department are as follows:

1980-81	26,912
1981-82	19,814
1982-83	22,926
1983-84	27,379

DATE: 12/21/84

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DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS

UNEMPLOYMENT COMPENSATION - CORRECTIONS

APPROPS : 013715

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87'
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	30,016	24,710	30,000	30,000	25,634	25,750
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	30,016	24,710	30,000	30,000	25,634	25,750
ALL FUNDS							
	-PERSONAL SERVICES	30,016	24,710	30,000	30,000	25,634	25,750
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	30,016	24,710	30,000	30,000	25,634	25,750
SOURCE:	GENERAL FUND	30,016	24,710	30,000	30,000	25,634	25,750
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	30,016	24,710	30,000	30,000	25,634	25,750
AVAILABLE:	APPROPRIATION-ALLOCATION	30,016	24,710	30,000	30,000	25,634	25,750
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	30,016	24,710	30,000	30,000	25,634	25,750
	NOT AVAILABLE						
	TOTAL AVAILABLE **	30,016	24,710	30,000	30,000	25,634	25,750
EXPENDITURES:	-PERSONAL SERVICES	27,379	24,710	30,000	30,000	25,634	25,750
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	27,379	24,710	30,000	30,000	25,634	25,750
BALANCES:	- LAPSED TO FUNDS	2,637					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 211 Charleston Correctional Facility

PROGRAM : 0400 Charleston Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	135,222		145,210		160,698		159,606	
Custody and Security	100	637,278		690,348		758,680		753,526	
Housing	200	43,672		47,473		52,536		52,179	
Support Services	300	309,486		332,307		367,751		365,253	
In-House Programs	400	173,401		185,701		205,509		204,112	
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,299,059		1,401,039		1,545,174		1,534,676	

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

The correctional system of the State, faced with severe overcrowding problems and a limited flexibility in the diversification and treatment of the offenders assigned to its custody by the courts, leased the Charleston Air Force Base in 1980 to house prisoners committed to the Maine Correctional Center and the Maine State Prison. This action also helped to meet the obligation of the correctional system to provide rehabilitative and corrective opportunities to the inmates assigned. The acquiring of the property from the Federal government presented a remarkable opportunity to acquire a ready-made institution to meet the growing overcrowding problem and to develop an institution that would provide vocational training, academic education and public restitution work. This Center also provides the desperately needed flexibility to assign inmates to institutions that properly meet their needs. This addition to the correctional system provides increased benefits to the public and the taxpayers by its efforts to correct the inmates' life styles to a more crimefree existence and to provide a work force to develop the State's wildlife conservation areas and to perform other beneficial public works in the immediate area.

The state maintains the Charleston Correctional Facility for the confinement and rehabilitation of persons previously convicted, or who have pleaded guilty to crimes in the courts of the State, and who have been duly sentenced and committed to the Maine Correctional Center or Maine State Prison. Such persons, so committed, are evaluated for security status, rehabilitative needs and emotional stability by the classification process at the Maine Correctional Center or Maine State Prison prior to assignment to this Facility. The primary focus of the Charleston Correctional Facility is the vocational and academic education and work involving public restitution; therefore, all persons transferred to the Charleston Correctional Facility are detained and confined in accordance with the sentences of the court and the policies and procedures of the Department of Corrections. Any inmate transferred to the Center may be reassigned to the Maine Correctional Center or the Maine State Prison for reasons of security, overcrowding or failure to satisfactorily participate in the Facility's work and rehabilitative programs. The institution initially opened with a capacity for 30 inmates. In 1982, capacity was expanded to 58. In 1983, expansion again increased population to 93.

Presently, the Director of the unit reports to the Superintendent of the Maine Correctional Center. Fiscal and purchasing support is now conducted with a small business staff at the institution.

The school program consists of GED instruction as well as vocational training in wood harvesting, building trades, and welding. The harvesting program supplies wood for the heating needs of the facility.

To maintain current levels of programming at CCF, the Department is asking for \$1,545,174 for 1985-86 and \$1,534,676 for 1986-87.

DEPARTMENT OF CORRECTIONS
CHARLESTON CORRECTIONAL FACILITY

CHARLESTON CORRECTIONAL FACILITY

APPROPS : 013753

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,075,711	1,128,980	1,221,458	1,244,934	1,204,391	1,298,630
	-ALL OTHER	252,981	253,270	250,963	272,286	250,963	272,286
	-CAPITAL EXPEND	11,440	14,000	72,753	17,456	72,753	17,456
	-UNALLOCATED						
	TOTAL *	1,340,132	1,396,250	1,545,174	1,534,676	1,528,107	1,588,372
ALL FUNDS							
	-PERSONAL SERVICES	1,075,711	1,128,980	1,221,458	1,244,934	1,204,391	1,298,630
	-ALL OTHER	252,981	253,270	250,963	272,286	250,963	272,286
	-CAPITAL EXPEND	11,440	14,000	72,753	17,456	72,753	17,456
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,340,132	1,396,250	1,545,174	1,534,676	1,528,107	1,588,372
SOURCE:	GENERAL FUND	1,340,132	1,396,250	1,545,174	1,534,676	1,528,107	1,588,372
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,340,132	1,396,250	1,545,174	1,534,676	1,528,107	1,588,372
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,340,132	1,396,250	1,545,174	1,534,676	1,528,107	1,588,372
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	5,134	629				
	TRANSFERS - IN	4,290	4,160				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,349,556	1,401,039	1,545,174	1,534,676	1,528,107	1,588,372
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,349,556	1,401,039	1,545,174	1,534,676	1,528,107	1,588,372
EXPENDITURES:							
	-PERSONAL SERVICES	1,025,865	1,128,980	1,221,458	1,244,934	1,204,391	1,298,630
	-ALL OTHER	261,779	258,059	250,963	272,286	250,963	272,286
	-CAPITAL EXPEND	11,415	14,000	72,753	17,456	72,753	17,456
	TOTAL EXPENDITURES **	1,299,059	1,401,039	1,545,174	1,534,676	1,528,107	1,588,372
BALANCES:							
	- LAPSED TO FUNDS	49,868					
	- CARRIED FORWARD	629					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	57.0	57.0	57.0	57.0	57.0	57.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	57.0	57.0	57.0	57.0	57.0	57.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	57.0	57.0	57.0	57.0	57.0	57.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 205 Maine Correctional Center

PROGRAM : 0392 Central Maine Pre-Release Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	15,856		15,590		17,406		17,891	
Custody and security	100	286,685		280,314		311,865		320,546	
Support Services	200	80,539		78,380		87,516		89,952	
In-House Programs	300	60,852		59,760		66,726		68,582	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		443,932		434,044		483,513		496,971	

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

The Central Maine Pre-Release Center was established at the former Stevens School in Hallowell in the spring of 1979 to serve as a minimum security facility with a capacity of 28 inmates. Initially funded in part by a matching federal grant, the Center was opened to help alleviate the over-crowding problems of the Bureau of Corrections. The Center is open to inmates from the Maine State Prison and the Maine Correctional Center once they have passed through the proper classification procedures at either facility. Typically, the eligible inmate is a minimum security risk who is in the last part of his sentence in the system.

Administratively, the Pre-Release Center is under the Superintendent of the Maine Correctional Center in South Windham. Fiscal, purchasing, personnel and inmate records functions are carried out at South Windham by Correctional Center staff.

Pre-Release public restitution work crews have performed various work projects for the state and other public organizations. Work crews from the Pre-Release Center are routinely utilized by the Bureau of Public Improvements, Bureau of Purchases and Augusta Mental Health Institute. Central Maine Pre-Release also has a work release program for its residents, which helps the participating inmate to locate a job and gives them the necessary supervision to better assure their success in the world of work.

To maintain current programming at Central Maine Pre-Release, the Department asks for funding in the amount of \$483,513 for 1985-86 and \$496,971 for 1986-87.

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER

CENTRAL MAINE PRE-RELEASE CENTER

APPROPS : 013752

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	379,895	369,087	400,626	407,158	366,335	370,532
	-ALL OTHER	60,274	63,108	71,531	75,333	71,531	75,333
	-CAPITAL EXPEND	5,070	850	11,356	14,480	11,356	14,480
	-UNALLOCATED						
	TOTAL *	445,239	433,045	483,513	496,971	449,222	460,345
ALL FUNDS							
	-PERSONAL SERVICES	379,895	369,087	400,626	407,158	366,335	370,532
	-ALL OTHER	60,274	63,108	71,531	75,333	71,531	75,333
	-CAPITAL EXPEND	5,070	850	11,356	14,480	11,356	14,480
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	445,239	433,045	483,513	496,971	449,222	460,345
SOURCE:	GENERAL FUND	445,239	433,045	483,513	496,971	449,222	460,345
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	445,239	433,045	483,513	496,971	449,222	460,345
AVAILABLE:							
	APPROPRIATION-ALLOCATION	445,239	433,045	483,513	496,971	449,222	460,345
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	365	999				
	TRANSFERS - IN	7,364					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	452,968	434,044	483,513	496,971	449,222	460,345
	NOT AVAILABLE						
	TOTAL AVAILABLE **	452,968	434,044	483,513	496,971	449,222	460,345
EXPENDITURES:							
	-PERSONAL SERVICES	380,372	369,087	400,626	407,158	366,335	370,532
	-ALL OTHER	59,383	63,377	71,531	75,333	71,531	75,333
	-CAPITAL EXPEND	4,177	1,580	11,356	14,480	11,356	14,480
	TOTAL EXPENDITURES **	443,932	434,044	483,513	496,971	449,222	460,345
BALANCES:							
	- LAPSED TO FUNDS	8,037					
	- CARRIED FORWARD	999					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	17.5	17.5	17.5	17.5	17.5	17.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	17.5	17.5	17.5	17.5	17.5	17.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	17.5	17.5	17.5	17.5	17.5	17.5

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 205 Maine Correctional Center

PROGRAM : 0162 Maine Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	370,938		389,360		414,984		425,459	
Custody and security	100	2,198,506		2,351,661		2,455,726		2,511,796	
Housing	200	135,748		142,002		151,347		154,803	
Support Services	300	577,773		604,653		644,445		659,158	
In-House Programs	400	1,032,755	142,392	1,081,046	336,458	1,152,190	208,348	1,177,497	218,604
Community Programs	500	55,253		59,549		63,468		64,917	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,513,365		4,964,729		5,090,508		5,212,234	

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 criminal offenders who have been sentenced by the court system of the State of Maine. The Correctional Center serves as the major housing facility of adult female offenders. The Correctional Center's prime purpose is to secure the inmate safely during his sentence and make available academic and vocational education so the offender may become a self-supporting citizen once he/she leaves the correctional system.

The Maine Correctional Center is administered by a superintendent, who is also responsible for the overall operation of the Central Maine Pre-Release Center in Hallowell and the Charleston Correctional Facility. One of the major problems is overpopulation. The Maine Correctional Center has a capacity of 208 but population has run over 240. The problem of finding bed space is one of major proportions. Several classrooms have been converted to temporary housing, but security staff is inadequate to man these dorms without the use of overtime.

The Assistant Superintendent in charge of custody and security is responsible for the confinement and safety of those housed at the Center. With the overpopulation the center must use extra correctional officers to cover the necessary posts to assure the safety of all. When there are excessive medical and security calls, personnel must be called in at overtime to cover.

Fiscal and personnel functions for the Correctional Center and the Central Maine Pre-Release Center are handled by the staff at South Windham.

There are two pre-release programs located at the Correctional Center, one male, one female. These programs are available to inmates after they have progressed through the system and have been classified as eligible by the classification board. A major reason for existence of the pre-release units is to ready the inmate for return into the community. Work release programs exist in these units, and money earned is credited to the inmates account after paying taxes, board and room.

The treatment programs at the Correctional Center, under the direction of the Assistant Superintendent in charge of care and treatment, consist of the following: religious, social, educational, medical, psychiatric, psychological, recreational, alcohol. These programs - services help to stabilize the inmate population in order that the security of the institution can be maintained and is the prime tool in helping an inmate to bring about the necessary personal changes in his life so that when he returns to the community, he may leave the correctional system forever. The staffing in the above areas is inadequate and in the Part II budget request, additional requests have been made which will better enable the Center to provide adequate services to the clients sent to them through the Court system.

DATE: 12/21/84

CITATION 34A MRSA SECT
DONALD L ALLEN, COMM CORR

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207-289-2711

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER

CORRECTIONAL CENTER

APPROPS : 013751 033751 043751

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,551,990	3,823,022	3,940,593	4,009,185	3,891,702	4,013,580
	-ALL OTHER	791,763	743,822	853,570	897,188	853,570	897,188
	-CAPITAL EXPEND	25,132	13,860	87,997	87,257	87,997	87,257
	-UNALLOCATED						
	TOTAL *	4,368,885	4,580,704	4,882,160	4,993,630	4,833,269	4,998,025
ALL FUNDS							
	-PERSONAL SERVICES	3,746,627	4,042,079	4,106,553	4,178,282	4,076,034	4,203,024
	-ALL OTHER	819,280	759,376	883,737	928,881	884,945	930,089
	-CAPITAL EXPEND	32,132	14,860	96,996	101,849	99,010	103,863
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,598,039	4,816,315	5,087,286	5,209,012	5,059,989	5,236,976
SOURCE: GENERAL FUND		4,368,885	4,580,704	4,882,160	4,993,630	4,833,269	4,998,025
FEDERAL EXPENDITURE FUND		229,154	235,611	205,126	215,382	223,498	235,729
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						3,222	3,222
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	4,598,039	4,816,315	5,087,286	5,209,012	5,059,989	5,236,976
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,598,039	4,816,315	5,087,286	5,209,012	5,059,989	5,236,976
	DEDICATED REVENUE-FEDERAL			186,126	178,382	186,498	198,729
	-NON-FED	1,715	1,862	3,222	3,222	3,222	3,222
	BAL BRT FWD -UNENCUMBERED	54,133	81,456		18,000		
	- ENCUMBERED	18,700	50,035				
	TRANSFERS - IN	215,290	250,671	37,000	37,000	37,000	37,000
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-229,154	-235,611	-205,126	-215,382	-226,720	-238,951
	TOTAL RESOURCES **	4,658,723	4,964,728	5,108,508	5,230,234	5,059,989	5,236,976
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,658,723	4,964,728	5,108,508	5,230,234	5,059,989	5,236,976
EXPENDITURES:							
	-PERSONAL SERVICES	3,700,887	4,062,151	4,106,553	4,178,282	4,076,034	4,203,024
	-ALL OTHER	787,343	846,908	884,945	930,089	884,945	930,089
	-CAPITAL EXPEND	25,135	55,669	99,010	103,863	99,010	103,863
	TOTAL EXPENDITURES **	4,513,365	4,964,728	5,090,508	5,212,234	5,059,989	5,236,976
BALANCES:							
	- LAPSED TO FUNDS	13,867					
	- CARRIED FORWARD	131,491		18,000	18,000		
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	169.0	174.0	174.0	174.0	174.0	174.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		169.0	174.0	174.0	174.0	174.0	174.0
	FEDERAL EXPENDITURE FUND	9.0	9.0	7.0	7.0	7.0	7.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	178.0	183.0	181.0	181.0	181.0	181.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 205 Maine Correctional Center

PROGRAM : 0461 Food - Maine Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Food	100	322,490		396,053		369,988		384,787	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		322,490		396,053		369,988		384,787	

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

The goal of the food program at the Maine Correctional Center is to provide sound, nutritionally appropriate diets for residents utilizing menu planning, seasonal buying and purchasing in quantity. Adequate nutrition for institutional residents at a minimum cost is a goal of the Department and this commitment is a major factor in the rehabilitation and treatment of clients.

This budget includes the food budgets of the Maine Correctional Center, the Charleston Correctional Facility and the Central Maine Pre-Release Center.

DATE: 12/21/84

CITATION 34A MRSA SECT
DONALD L ALLEN, COMM CORR

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207-289-2711

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER

FOOD - MAINE CORRECTIONAL CENTER

APPROPS : 013757

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	373,635	396,053	369,988	384,787	369,988	384,787
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	373,635	396,053	369,988	384,787	369,988	384,787
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	373,635	396,053	369,988	384,787	369,988	384,787
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC. **	373,635	396,053	369,988	384,787	369,988	384,787
SOURCE:	GENERAL FUND	373,635	396,053	369,988	384,787	369,988	384,787
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	373,635	396,053	369,988	384,787	369,988	384,787
AVAILABLE:	APPROPRIATION-ALLOCATION	373,635	396,053	369,988	384,787	369,988	384,787
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	373,635	396,053	369,988	384,787	369,988	384,787
	NOT AVAILABLE						
	TOTAL AVAILABLE **	373,635	396,053	369,988	384,787	369,988	384,787
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	322,490	396,053	369,988	384,787	369,988	384,787
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	322,490	396,053	369,988	384,787	369,988	384,787
BALANCES:	- LAPSED TO FUNDS	51,145					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 220 Downeast Correctional Facility

PROGRAM : 0542 Downeast Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000			2,400,474		1,401,434		1,443,043	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				2,400,474		1,401,434		1,443,043	

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

The 111th Legislature enacted Chapter 861, Public Laws of 1983, for the purpose of establishing the Downeast Correctional Facility at Machiasport. This legislation, approved by the Governor on September 19, 1984, appropriated the funds necessary to purchase, renovate and make the Bucks Harbor Air Force Base operational as a correctional facility. This request will provide for the operational costs of this facility during the 1986 and 1987 fiscal years.

DEPARTMENT OF CORRECTIONS
DOWNEAST CORRECTIONAL FACILITY

DOWNEAST CORRECTIONAL FACILITY

APPROPS : 013761

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		626,551	1,134,672	1,181,281	1,134,672	1,181,281
	-ALL OTHER		194,689	256,762	256,762	256,762	256,762
	-CAPITAL EXPEND		1,579,234	10,000	5,000	10,000	5,000
	-UNALLOCATED						
	TOTAL *		2,400,474	1,401,434	1,443,043	1,401,434	1,443,043
ALL FUNDS							
	-PERSONAL SERVICES		626,551	1,134,672	1,181,281	1,134,672	1,181,281
	-ALL OTHER		194,689	256,762	256,762	256,762	256,762
	-CAPITAL EXPEND		1,579,234	10,000	5,000	10,000	5,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		2,400,474	1,401,434	1,443,043	1,401,434	1,443,043
SOURCE: GENERAL FUND			2,400,474	1,401,434	1,443,043	1,401,434	1,443,043
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **		2,400,474	1,401,434	1,443,043	1,401,434	1,443,043
AVAILABLE: APPROPRIATION-ALLOCATION			2,400,474	1,401,434	1,443,043	1,401,434	1,443,043
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- DUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **		2,400,474	1,401,434	1,443,043	1,401,434	1,443,043
	NOT AVAILABLE						
	TOTAL AVAILABLE **		2,400,474	1,401,434	1,443,043	1,401,434	1,443,043
EXPENDITURES:							
	-PERSONAL SERVICES		626,551	1,134,672	1,181,281	1,134,672	1,181,281
	-ALL OTHER		194,689	256,762	256,762	256,762	256,762
	-CAPITAL EXPEND		1,579,234	10,000	5,000	10,000	5,000
	TOTAL EXPENDITURES **		2,400,474	1,401,434	1,443,043	1,401,434	1,443,043
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT		57.0	57.0	57.0	57.0	57.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND			57.0	57.0	57.0	57.0	57.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **		57.0	57.0	57.0	57.0	57.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
 UNIT : 220 Downeast Correctional Facility

PROGRAM : 0543 Downeast Correctional Facility - Food

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Food	100			81,217		108,587		108,587	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				81,217		108,587		108,587	

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

The goal of the food program at the Downeast Correctional Facility is to provide sound, nutritionally appropriate diets for residents utilizing menu planning, seasonal buying and purchasing in quantity. Adequate nutrition for institutional residents at a minimum cost is a goal of the Department and this commitment is a major factor in the rehabilitation and treatment of clients.

DATE: 12/21/84

CITATION 34A MRSA SECT
DONALD L ALLEN, COMM CORR

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207-289-2711

DEPARTMENT OF CORRECTIONS
DOWNEAST CORRECTIONAL FACILITY

FOOD - DOWNEAST CORRECTIONAL FACILITY

APPROPS : 013767

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	81,217	108,587	108,587	108,587	108,587	108,587
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	81,217	108,587	108,587	108,587	108,587	108,587
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	81,217	108,587	108,587	108,587	108,587	108,587
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	81,217	108,587	108,587	108,587	108,587	108,587
SOURCE:	GENERAL FUND	81,217	108,587	108,587	108,587	108,587	108,587
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	81,217	108,587	108,587	108,587	108,587	108,587
AVAILABLE:							
	APPROPRIATION-ALLOCATION	81,217	108,587	108,587	108,587	108,587	108,587
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	81,217	108,587	108,587	108,587	108,587	108,587
	NOT AVAILABLE						
	TOTAL AVAILABLE **	81,217	108,587	108,587	108,587	108,587	108,587
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	81,217	108,587	108,587	108,587	108,587	108,587
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	81,217	108,587	108,587	108,587	108,587	108,587
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 208 Parole Board

PROGRAM : 0123 Parole Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	29,641		36,131		37,058		37,649	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		29,641		36,131		37,058		37,649	

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

The Parole Board determines the time of release on parole, revocation and discharge from parole of prisoners at the Maine State Prison and inmates at the Maine Correctional Center for those convicted prior to May 1, 1976. It also advises the Governor regarding pardon and commutation petitions if he so requests.

The Parole Board is also responsible for the following:

1. Formulation of policies regarding parole;
2. Adoption of regulations, establishment of organizational and operational procedures;
3. Monthly hearings and meetings regarding parole matters.

This request is based on approximately 24 meetings and 24 reading days per year plus expenses as authorized by statute. Provision is also made for a full-time secretary as provided by the 106th Legislature.

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DEPARTMENT OF CORRECTIONS
STATE PAROLE BOARDCITATION 34A MRSA SECT
DONALD L ALLEN, COMM CORR

5201

207-289-2711

PAROLE BOARD

APPROPS : 013703

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	20,236	18,731	22,948	23,274	24,953	25,493
	-ALL OTHER	13,040	13,800	13,410	14,375	13,410	14,375
	-CAPITAL EXPEND	760		700		700	
	-UNALLOCATED						
	TOTAL *	34,036	32,531	37,058	37,649	39,063	39,868
ALL FUNDS							
	-PERSONAL SERVICES	20,236	18,731	22,948	23,274	24,953	25,493
	-ALL OTHER	13,040	13,800	13,410	14,375	13,410	14,375
	-CAPITAL EXPEND	760		700		700	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	34,036	32,531	37,058	37,649	39,063	39,868
SOURCE:	GENERAL FUND	34,036	32,531	37,058	37,649	39,063	39,868
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	34,036	32,531	37,058	37,649	39,063	39,868
AVAILABLE:							
	APPROPRIATION-ALLOCATION	34,036	32,531	37,058	37,649	39,063	39,868
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BR† FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	1,800	3,600				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	35,836	36,131	37,058	37,649	39,063	39,868
	NOT AVAILABLE						
	TOTAL AVAILABLE **	35,836	36,131	37,058	37,649	39,063	39,868
EXPENDITURES:							
	-PERSONAL SERVICES	22,018	22,331	22,948	23,274	24,953	25,493
	-ALL OTHER	6,863	13,800	13,410	14,375	13,410	14,375
	-CAPITAL EXPEND	760		700		700	
	TOTAL EXPENDITURES **	29,641	36,131	37,058	37,649	39,063	39,868
BALANCES:							
	- LAPSED TO FUNDS	6,195					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03

UNIT : 206

Department of Corrections

Maine State Prison

PROGRAM : 0462

Food - State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Food	100	558,883		677,833		632,700		658,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		558,883		677,833		632,700		658,000	

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

The goal of the food program at the Maine State Prison is to provide inmates with a nutritionally adequate diet at a reasonable per meal cost. Employees who work 42 2/3 hour weekly assignments which do not permit them to take a luncheon break are also allowed to eat in the dining room without charge. This policy became effective October 4, 1973. Numerous menu changes were made in the 1984 fiscal year which resulted in lower food costs and improved nutritional adequacy. All menus including special diets are reviewed at least once every two years by a registered dietician whose recommendations are implemented.

The funds requested will keep the program at the current level of operation.

DEPARTMENT OF CORRECTIONS
STATE PRISON

FOOD - STATE PRISON

APPROPS : 013777

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	650,872	672,799	632,700	658,000	632,700	658,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	650,872	672,799	632,700	658,000	632,700	658,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	650,872	672,799	632,700	658,000	632,700	658,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	650,872	672,799	632,700	658,000	632,700	658,000
SOURCE:	GENERAL FUND	650,872	672,799	632,700	658,000	632,700	658,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	650,872	672,799	632,700	658,000	632,700	658,000
AVAILABLE:	APPROPRIATION-ALLOCATION	650,872	672,799	632,700	658,000	632,700	658,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		5,034				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	650,872	677,833	632,700	658,000	632,700	658,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	650,872	677,833	632,700	658,000	632,700	658,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	558,883	677,833	632,700	658,000	632,700	658,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	558,883	677,833	632,700	658,000	632,700	658,000
BALANCES:							
	- LAPSED TO FUNDS	86,955					
	- CARRIED FORWARD	5,034					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 206 Maine State Prison

PROGRAM : 0144 Maine State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Administration	100	1,043,136		1,094,740		1,143,791		1,162,648	
Custody	200	4,413,491		4,541,922		4,597,112		4,672,899	
Housing	300	950,540		1,090,608		1,142,944		1,161,786	
Support	400	714,306		770,173		829,036		842,704	
Program	500	612,295	422,231	676,582	266,458	708,981	803,098	720,670	959,507
Community Program	600	48,594		48,390		50,665		51,501	
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,204,593		8,488,873		9,275,627		9,571,715	

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

The purpose of the Maine State Prison is to confine the offender for such period as required by law and to prepare him for successful return to the community upon completion of his sentence.

A new inmate goes through a receiving process which includes an interview to obtain vital information concerning his background and a medical examination. During the first few weeks of incarceration, the inmate is interviewed by the Education Department to determine educational background and future educational desires. Aptitude and general knowledge testing is done. Psychology Department personnel interview the inmate and administer personality tests. The inmate is interviewed by Social Services personnel regarding social background and is assigned to a social worker who counsels the inmate during his period of incarceration. All reports are forwarded to the Classification Committee who review the reports and then interviews the inmate regarding needs and goals. He is assigned a housing area and given employment. Program recommendations are made. Each year during the month of his anniversary date, the inmate is interviewed by the Committee, goals previously set are discussed and new goals are set. The Education Department offers a remedial reading program, pre-GED and GED (high school equivalency) programs. Health services including dental are provided. Three psychologists provide individual and group counseling. Three Substance Abuse counselors provide assistance for inmates with alcohol/drug problems. A Protestant chaplain is on staff full time and a Catholic chaplain part time. Inmates work half a day and can spend their free time in the Craft Room, at Recreation, the prison Library or in their cells. The Industrial Program and Craft Program gives the inmate an opportunity to earn money for his personal needs and to send home to his family. Security of the prison is maintained by the least restrictive measures adequate for its maintenance. Currently the prison is full beyond its capacity, 441 inmates; 72 inmates are housed at the minimum security unit (Bolduc Unit) at Warren, and approximately 24 prison inmates are at the Bangor Pre-Release Center.

The funds requested will keep the program at its current level of operations. A small grant from the Department of Education and Cultural Services supplements funds allocated to the prison educational program. Other funds also include the industrial program expenditures.

DATE: 12/21/84

CITATION 34A MRSA SECT
DONALD L ALLEN, COMM CORR

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DEPARTMENT OF CORRECTIONS
STATE PRISON

STATE PRISON

APPROPS : 013771 033771 043771 610600 610630 614090 614100 614110 614400 616000

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	6,209,474	6,322,585	6,593,281	6,704,110	6,758,209	6,928,452
	-ALL OTHER	1,563,690	1,686,872	1,732,320	1,794,240	1,732,320	1,794,240
	-CAPITAL EXPEND	47,980	54,175	146,928	113,858	146,928	110,458
	-UNALLOCATED						
	TOTAL *	7,821,144	8,063,632	8,472,529	8,612,208	8,637,457	8,833,150
ALL FUNDS							
	-PERSONAL SERVICES	6,280,794	6,394,947	6,730,359	6,888,157	6,834,754	7,012,307
	-ALL OTHER	1,690,770	1,812,910	2,332,340	2,498,850	2,357,340	2,523,850
	-CAPITAL EXPEND	49,980	56,175	171,928	143,858	187,928	156,308
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	8,021,544	8,264,032	9,234,627	9,530,865	9,380,022	9,692,465
SOURCE:	GENERAL FUND	7,821,144	8,063,632	8,472,529	8,612,208	8,637,457	8,833,150
	FEDERAL EXPENDITURE FUND	200,400	200,400	25,000	25,000	25,000	25,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					41,000	40,850
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS			737,098	893,657	676,565	793,465
	TOTAL APPROP-ALLOC **	8,021,544	8,264,032	9,234,627	9,530,865	9,380,022	9,692,465
AVAILABLE:							
	APPROPRIATION-ALLOCATION	8,021,544	8,264,032	9,234,627	9,530,865	9,380,022	9,692,465
	DEDICATED REVENUE-FEDERAL			25,000	25,000	25,000	25,000
	-NON-FED	438,724	389,590	790,500	971,000	790,500	971,000
	BAL BRT FWD -UNENCUMBERED	1,106	21,568	239,850	277,252	239,850	312,785
	- ENCUMBERED	33,351	139,082				
	TRANSFERS - IN	373,133	114,850				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-200,400	-200,400	-737,098	-893,657	-742,565	-859,465
	TOTAL RESOURCES **	8,667,458	8,728,722	9,552,879	9,910,460	9,692,807	10,141,785
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,667,458	8,728,722	9,552,879	9,910,460	9,692,807	10,141,785
EXPENDITURES:							
	-PERSONAL SERVICES	6,301,561	6,401,465	6,730,359	6,888,157	6,834,754	7,012,307
	-ALL OTHER	1,857,067	1,984,207	2,357,340	2,523,850	2,357,340	2,523,850
	-CAPITAL EXPEND	45,965	103,201	187,928	159,708	187,928	156,308
	TOTAL EXPENDITURES **	8,204,593	8,488,873	9,275,627	9,571,715	9,380,022	9,692,465
BALANCES:							
	- LAPSED TO FUNDS	301,713	-1				
	- CARRIED FORWARD	161,152	239,850	277,252	338,745	312,785	449,320
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	272.0	283.0	283.0	283.0	282.5	282.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	272.0	283.0	283.0	283.0	282.5	282.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	2.0	2.0	6.0	8.0	3.0	3.0
	TOTAL POSITIONS **	274.0	285.0	289.0	291.0	285.5	285.5

UMBRELLA: 03 Department of Corrections
UNIT : 206 Maine State Prison

PROGRAM : 0522 State Prison - Farm Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Farm Program	100	20,969		27,812		55,072		42,172	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		20,969		27,812		55,072		42,172	

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

The purpose of the State Prison farm program is to provide meaningful work for inmates assigned to the farm garden project, to provide fresh, wholesome produce to the Bolduc Unit and the main kitchen and to reduce food costs.

The farm garden program provides work for eight to ten inmates during the growing season and work for another twenty inmates during the planting and harvesting season.

Twenty-five acres were planted in the spring of 1984. The eleven acres planted to potatoes yielded over 100 tons with an estimated market value of \$32,000. If no storage problems are experienced, this crop should last into the summer months. This past summer, potatoes were purchased for approximately one month period between that time when the old crop was no longer fit to use and the early potatoes were not ready to harvest.

Another eight acres were planted to field squash with a yield of 86 tons. The prison contracted with Medomak Canning Company to raise the squash in exchange for canned vegetables. This squash had a value of approximately \$3,300.

Beans to dry were planted for the first time this year. The acre yielded 2,380 pounds, approximately a six month supply. It is planned to plant 3 acres next year and to plant additional varieties. This crop has proven to be a very worthwhile addition to the project.

Miscellaneous vegetables produced were 4,156 lbs. cabbage, 819 lbs. buttercup squash, 180 lbs. turnip greens, 1,543 lbs. radishes, 1,700 lbs. turnip, 1,329 beet greens, 23,000 ears of corn, 91 lbs. broccoli, 7,379 lbs. cucumbers, 175 lbs. cauliflower, 1,009 lbs. string beans and 2½ tons of ripe tomatoes. Head lettuce was tried for the first time, with 265 heads raised. The lettuce crop will be increased and staggered planting scheduled to give as lengthy a harvest as possible. The Prison was able to supply Bangor Mental Health Institute, Maine Correctional Center, and the Maine Youth Center with surplus vegetables, including corn and cucumbers.

The acreage will be increased to 40 acres or more next spring and it is expected that there will be potatoes to sell to other institutions.

The personal services monies will be used to fund a Farmer I to supervise the garden operation. It is estimated that start up costs (seeds, seed potatoes, and fertilizer), spray and insecticide costs will be \$15,850. Capital equipment needs include haying equipment, as the Prison does not have the equipment necessary to harvest the hay and therefore has been selling the cutting rights to the highest bidder. If hay could be harvested by the Prison, a larger profit could be realized, which would be used to reach the goal of making the farming project self-sufficient.

DATE: 12/21/84

CITATION 34A MRSA SECT
DONALD L ALLEN, COMM CORR

1403

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207-289-2711

DEPARTMENT OF CORRECTIONS
STATE PRISON

STATE PRISON - FARM PROGRAM

APPROPS : 013774

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,328	11,142	15,472	15,472	17,008	17,071
	-ALL OTHER		750	19,300	20,850	19,300	20,850
	-CAPITAL EXPEND	37,030		20,300	5,850	20,300	5,850
	-UNALLOCATED						
	TOTAL *	41,358	11,892	55,072	42,172	56,608	43,771
ALL FUNDS							
	-PERSONAL SERVICES	4,328	11,142	15,472	15,472	17,008	17,071
	-ALL OTHER		750	19,300	20,850	19,300	20,850
	-CAPITAL EXPEND	37,030		20,300	5,850	20,300	5,850
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	41,358	11,892	55,072	42,172	56,608	43,771
SOURCE:	GENERAL FUND	41,358	11,892	55,072	42,172	56,608	43,771
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	41,358	11,892	55,072	42,172	56,608	43,771
AVAILABLE:	APPROPRIATION-ALLOCATION	41,358	11,892	55,072	42,172	56,608	43,771
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		15,920				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	41,358	27,812	55,072	42,172	56,608	43,771
	NOT AVAILABLE						
	TOTAL AVAILABLE **	41,358	27,812	55,072	42,172	56,608	43,771
EXPENDITURES:	-PERSONAL SERVICES		11,142	15,472	15,472	17,008	17,071
	-ALL OTHER		750	19,300	20,850	19,300	20,850
	-CAPITAL EXPEND	20,969	15,920	20,300	5,850	20,300	5,850
	TOTAL EXPENDITURES **	20,969	27,812	55,072	42,172	56,608	43,771
BALANCES:	- LAPSED TO FUNDS	4,469					
	- CARRIED FORWARD	15,920					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 237 Division of Probation and Parole

PROGRAM : 0124 Division of Probation and Parole

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	184,464		202,405		207,978		210,521	
District offices	100	2,223,159		2,842,839		2,905,746		2,948,918	
Juvenile intake	200	360,753							
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,768,376		3,045,244		3,113,724		3,159,439	

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

The purpose of the Probation and Parole system is to provide supervisory and investigative services to the Criminal Justice System, the courts and the executive branch of government and to maintain records, coordinate activities, design and pursue programs to be utilized to assist the convicted offender and the wayward juvenile in their future dealings with society. These services are rendered to juvenile and adult clientele both from Maine and also the other 49 states on a transfer basis. Additionally, such services are provided to institutions and authorities involved in the Criminal Justice System.

Direct services, both supervisory and/or referral, are provided to approximately 8,000 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 delinquent or offender status to that of a law abiding citizen.

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.

The added fiscal responsibilities included in recently created community oriented correctional programs have increased the Division's annual expenditure. The recent increases in costs of operation, 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 budget limits. In addition, the Division, through legislation, is now responsible for aftercare cases from the Maine Youth Center. This now means that the Division is responsible for all offenders in Maine who are not incarcerated.

DATE: 12/21/84

CITATION 34A, MRSA SECT
DONALD L ALLEN, COMM CORR

5401

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207-289-2711

DEPARTMENT OF CORRECTIONS
DIVISION OF PROBATION AND PAROLE

PROBATION & PAROLE

APPROPS : 013702 013706

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,428,534	2,597,794	2,657,334	2,686,684	2,921,233	2,978,951
	-ALL OTHER	386,595	434,640	451,190	467,555	451,190	467,555
	-CAPITAL EXPEND	10,521	5,200	5,200	5,200	5,200	5,200
	-UNALLOCATED						
	TOTAL *	2,825,650	3,037,634	3,113,724	3,159,439	3,377,623	3,451,706
ALL FUNDS							
	-PERSONAL SERVICES	2,428,534	2,597,794	2,657,334	2,686,684	2,921,233	2,978,951
	-ALL OTHER	386,595	434,640	451,190	467,555	451,190	467,555
	-CAPITAL EXPEND	10,521	5,200	5,200	5,200	5,200	5,200
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,825,650	3,037,634	3,113,724	3,159,439	3,377,623	3,451,706
SOURCE: GENERAL FUND		2,825,650	3,037,634	3,113,724	3,159,439	3,377,623	3,451,706
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,825,650	3,037,634	3,113,724	3,159,439	3,377,623	3,451,706
AVAILABLE: APPROPRIATION-ALLOCATION		2,825,650	3,037,634	3,113,724	3,159,439	3,377,623	3,451,706
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		559	395				
TRANSFERS - IN		7,085	7,215				
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	2,833,294	3,045,244	3,113,724	3,159,439	3,377,623	3,451,706
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,833,294	3,045,244	3,113,724	3,159,439	3,377,623	3,451,706
EXPENDITURES: -PERSONAL SERVICES		2,364,099	2,597,794	2,657,334	2,686,684	2,921,233	2,978,951
-ALL OTHER		393,756	442,250	451,190	467,555	451,190	467,555
-CAPITAL EXPEND		10,521	5,200	5,200	5,200	5,200	5,200
	TOTAL EXPENDITURES **	2,768,376	3,045,244	3,113,724	3,159,439	3,377,623	3,451,706
BALANCES: - LAPSED TO FUNDS		64,523					
- CARRIED FORWARD		395					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	99.0	99.0	99.0	99.0	99.0	99.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		99.0	99.0	99.0	99.0	99.0	99.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	99.0	99.0	99.0	99.0	99.0	99.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 204 Maine Youth Center

PROGRAM : 0406 Maine Youth Center - Food

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	225,892		254,158		237,185		249,044	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		225,892		254,158		237,185		249,044	

=====

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

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This program allows the Maine Youth Center to provide sound, nutritionally appropriate diets for residents utilizing purchasing, menu planning, seasonal buying and purchasing in quantity. Our goal is to provide adequate nutrition for institutional residents at a minimum cost. This commitment is a major factor in the rehabilitation and treatment of clients. Compliance with nutritional standards promulgated by federal/state agencies is mandatory for accreditation, certification and reimbursement.

DATE: 12/21/84

CITATION 34A MRSA SECT
DONALD L ALLEN, COMM CORR

3801

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207-289-2711

DEPARTMENT OF CORRECTIONS
MAINE YOUTH CENTER

FOOD - MAINE YOUTH CENTER

APPROPS : 013737

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	239,772	254,158	237,185	249,044	237,185	249,044
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	239,772	254,158	237,185	249,044	237,185	249,044
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	239,772	254,158	237,185	249,044	237,185	249,044
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	239,772	254,158	237,185	249,044	237,185	249,044
SOURCE:	GENERAL FUND	239,772	254,158	237,185	249,044	237,185	249,044
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	239,772	254,158	237,185	249,044	237,185	249,044
AVAILABLE:	APPROPRIATION-ALLOCATION	239,772	254,158	237,185	249,044	237,185	249,044
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	239,772	254,158	237,185	249,044	237,185	249,044
	NOT AVAILABLE						
	TOTAL AVAILABLE **	239,772	254,158	237,185	249,044	237,185	249,044
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	225,892	254,158	237,185	249,044	237,185	249,044
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	225,892	254,158	237,185	249,044	237,185	249,044
BALANCES:	- LAPSED TO FUNDS	13,880					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 204 Maine Youth Center

PROGRAM : 0163 Maine Youth Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	582,599		656,386		670,841		683,052	
	100								
Custody and security	200	2,721,442		2,700,487		2,997,087		3,058,220	
Plant operation	300	749,860		806,007		820,509		838,905	
Support Services	400	311,209		364,398		353,395		364,006	
In-House Programs	500	783,889	147,755	830,318	358,618	817,392	279,832	832,687	289,700
Community Programs	600	134,813							
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,431,567		5,716,214		5,939,056		6,066,570	

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

The Maine Youth Center will continue to carry out its mandate to rehabilitate clients committed to its care in an effort to return these juvenile offenders to the community as responsible, productive, law-abiding citizens. The Center is responsible for the rehabilitation of juvenile offenders committed by Maine courts, applying the discipline of education, casework, group work, psychology, psychiatry, medicine, nursing, vocational training, and religion as it relates to human relations and personality development. Boys and girls between the ages of eleven and eighteen may be 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 with community services on a state-wide basis, coordinated through the Juvenile Services Unit, a division of the Division of Probation and Parole.

The Center continues to function as a total co-educational, rehabilitative resource. In keeping with its legislative mandate, it should be clear that the philosophy of the Maine Youth Center is to make every effort through its programs to bring about positive changes in the clients committed to its care. The Maine Youth Center is dedicated to the belief that within its resources it can return its clients to the community with a more positive attitude about themselves and a greater sense of responsibility toward all positive elements of society.

In conjunction with all of the above, the administration has chosen as its prime mode of treatment the concepts embodied in Reality Therapy.

DEPARTMENT OF CORRECTIONS
MAINE YOUTH CENTER

YOUTH CENTER - MAINE

APPROPS : 013731 033731 043731 093731

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,827,466	4,824,449	5,100,890	5,191,560	5,306,139	5,420,358
	-ALL OTHER	449,412	471,894	510,525	535,600	510,525	535,600
	-CAPITAL EXPEND	22,355	31,210	47,809	49,710	47,809	49,710
	-UNALLOCATED						
	TOTAL *	5,299,233	5,327,553	5,659,224	5,776,870	5,864,473	6,005,668
ALL FUNDS							
	-PERSONAL SERVICES	4,933,408	5,016,765	5,313,360	5,413,810	5,541,490	5,668,512
	-ALL OTHER	521,049	545,462	562,887	588,050	571,858	597,021
	-CAPITAL EXPEND	22,355	31,210	52,809	54,710	52,809	54,710
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,476,812	5,593,437	5,929,056	6,056,570	6,166,157	6,320,243
SOURCE: GENERAL FUND		5,299,233	5,327,553	5,659,224	5,776,870	5,864,473	6,005,668
FEDERAL EXPENDITURE FUND		177,579	265,884	269,832	279,700	292,713	305,604
FEDERAL BLOCK GRANT FUND						3,971	3,971
OTHER SPECIAL REVENUE FUND						5,000	5,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,476,812	5,593,437	5,929,056	6,056,570	6,166,157	6,320,243
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,476,812	5,593,437	5,929,056	6,056,570	6,166,157	6,320,243
	DEDICATED REVENUE-FEDERAL		265,884	158,832	167,700	181,713	193,604
	-NON-FED	2,327		5,000	5,000	5,000	5,000
	BAL BRT FWD -UNENCUMBERED	43,417	62,537				
	- ENCUMBERED	2,687	13,228				
	TRANSFERS - IN	182,334	47,012	114,971	115,971	111,000	112,000
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-177,579	-265,884	-269,832	-279,700	-297,713	-310,604
	TOTAL RESOURCES **	5,529,998	5,716,214	5,938,027	6,065,541	6,166,157	6,320,243
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,529,998	5,716,214	5,938,027	6,065,541	6,166,157	6,320,243
EXPENDITURES:							
	-PERSONAL SERVICES	4,947,442	5,102,172	5,313,360	5,413,810	5,541,490	5,668,512
	-ALL OTHER	464,941	579,088	572,887	598,050	571,858	597,021
	-CAPITAL EXPEND	19,184	34,954	52,809	54,710	52,809	54,710
	TOTAL EXPENDITURES **	5,431,567	5,716,214	5,939,056	6,066,570	6,166,157	6,320,243
BALANCES:							
	- LAPSED TO FUNDS	22,516		-1,029	-1,029		
	- CARRIED FORWARD	75,915					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	229.0	220.0	221.0	221.0	221.0	221.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	229.0	220.0	221.0	221.0	221.0	221.0
	FEDERAL EXPENDITURE FUND	8.0	11.0	11.0	11.0	10.0	10.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	237.0	231.0	232.0	232.0	231.0	231.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services
UNIT : 210A Department of Defense and Veterans Services

Major General P. R. Day, Adjutant General and Commissioner

PROGRAM : 0109 Defense and Veterans Services-Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	179,296		183,135		193,151		197,643	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		179,296		183,135		193,151		197,643	

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

The purpose, and objective, of this Program is to provide for centralized planning and control in budgeting, accounting, data processing, purchasing, personnel management, auditing, affirmative action, training as required, and other administrative resources necessary to the general operations of the Department's various major Programs and activities. This is accomplished through the Commissioner and his administrative support staff. Funds requested simply reflect the need, for continuing current services.

DATE: 12/21/84

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DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
ADMINISTRATIVE SERVICES DIVISION (DEFENSE & VET SVCS)

CITATION 37B MRSA SECT 3
MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331

ADMINISTRATION - DEFENSE & VET SVS

APPROPS : 016301

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	180,529	181,312	191,538	194,895	202,679	207,230
	-ALL OTHER	1,497	1,653	1,613	1,868	1,613	1,868
	-CAPITAL EXPEND	165	170		880		880
	-UNALLOCATED						
	TOTAL *	182,191	183,135	193,151	197,643	204,292	209,978
ALL FUNDS							
	-PERSONAL SERVICES	180,529	181,312	191,538	194,895	202,679	207,230
	-ALL OTHER	1,497	1,653	1,613	1,868	1,613	1,868
	-CAPITAL EXPEND	165	170		880		880
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	182,191	183,135	193,151	197,643	204,292	209,978
SOURCE:	GENERAL FUND	182,191	183,135	193,151	197,643	204,292	209,978
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	182,191	183,135	193,151	197,643	204,292	209,978
AVAILABLE:							
	APPROPRIATION-ALLOCATION	182,191	183,135	193,151	197,643	204,292	209,978
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	182,191	183,135	193,151	197,643	204,292	209,978
	NOT AVAILABLE						
	TOTAL AVAILABLE **	182,191	183,135	193,151	197,643	204,292	209,978
EXPENDITURES:							
	-PERSONAL SERVICES	177,633	181,312	191,538	194,895	202,679	207,230
	-ALL OTHER	1,498	1,653	1,613	1,868	1,613	1,868
	-CAPITAL EXPEND	165	170		880		880
	TOTAL EXPENDITURES **	179,296	183,135	193,151	197,643	204,292	209,978
BALANCES:							
	- LAPSED TO FUNDS	2,895					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	8.0	8.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

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PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense & Veterans Services
UNIT : 214 Bureau of Civil Emergency Preparedness

Major General Paul R. Day, Adjutant General & Commissioner
Richard Dutremble, Director

PROGRAM : 0214 Civil Emergency Preparedness - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	162,489	187,623	168,205	266,786	223,524	301,148	252,523	347,182
FEDERAL MATCHING	100		368,966		466,229		402,966		423,529
TRAINING-CEP/AGENCY ADMIN.	200		21,709		129,000		132,000		132,000
DISASTER PLANNING	300		23,887		25,000		25,000		25,000
DISASTER ASSISTANCE	400				1,000,000		1,000,000		1,000,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		764,674		2,055,220		2,084,638		2,180,234	

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

Program Purpose: The Maine Bureau of Civil Emergency Preparedness is to provide all hazards contingency planning and training to state, county and local governments in this state. The manifestation of these functions are reflected in the preparedness ability of government (state, county and local communities) to respond to, cope with and recovery from all types of disasters. Recently this agency has been developing its operational capability to cross functional lines and merge its efforts as a coordinated staff in the true sense of a comprehensive cooperative staff.

Methods Used to Accomplish This Purpose: During this budget period (MECEP) in accordance with Federal Emergency Management Agency (FEMA) concept will expand the strategy of Integrated Emergency Management System (IEMS) with the state staff now organized to perform as such it provides the impetus for Emergency Management Assistance (EMA) staff in coordinating with all members of the state staff. Funding for EMA activities is on a 50% federal and 50% state/local matching basis. Funding for special projects are 100% federally funded covers Population Protection Planning (PPP), Radiological Instrumentation/Maintenance and Calibration of Radiological Measuring Instruments, Radiological Protection Program, Facility Survey, Disaster Preparedness Improvement and Emergency Management Training designed for either state, county or local government.

Program Objectives: The approach MECEP has initiated towards reorientation is by IEMS. The objective of this system is to develop and maintain a creditable emergency management capability statewide by integrating activities along functional lines at all levels of government and to the fullest extent possible across all hazards. This work will be accomplished by:

- . Determining the hazards and magnitude of risk in a logical, consistent manner.
- . Assessing the existing and required capability with respect to those hazards.
- . Establishing realistic local and state tailored plans that layout necessary actions for closing the gap between existing and required levels.

Funds being requested are to continue the above work on a statewide basis with particular staff emphasis on particular counties each fiscal year. The staff will be required to travel and work closely with all counties and particular local communities to complete Comprehensive Emergency Management (CEM) throughout this state.

Representative activities include:

1. Establish policies, procedures and programs to carry out the IEMS type planning.
2. Plan and conduct workshops and seminars for municipal officials and public safety personnel.
3. Plan, organize and conduct training exercises for state, county and local communities.
4. Prepare and disseminate necessary informational literature i.e., "What To Do" and/or "Where To Go" and disaster planning for counties and local municipal governments.
5. Continue working with county and local governments in an effort to establish/maintain close working relationships before, during and subsequent to any disaster situation.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
BUREAU OF CIVIL EMERGENCY PREPAREDNESS

ADMINISTRATION - CIVIL EMERGENCY PREPAREDNESS

APPROPS : 016351 036351 036353

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	118,186	120,418	127,608	130,239	139,555	143,513
	-ALL OTHER	44,158	47,002	50,460	50,460	50,460	50,460
	-CAPITAL EXPEND	1,380	785	45,456	71,824	13,206	16,524
	-UNALLOCATED						
	TOTAL *	163,724	168,205	223,524	252,523	203,221	210,497
ALL FUNDS							
	-PERSONAL SERVICES	384,677	392,784	406,893	417,436	446,244	463,099
	-ALL OTHER	1,528,803	1,561,699	1,596,039	1,628,774	1,596,039	1,628,774
	-CAPITAL EXPEND	1,380	785	81,706	134,024	49,456	78,724
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,914,860	1,955,268	2,084,638	2,180,234	2,091,739	2,170,597
SOURCE:	GENERAL FUND	163,724	168,205	223,524	252,523	203,221	210,497
	FEDERAL EXPENDITURE FUND	1,751,136	1,787,063	1,861,114	1,927,711	1,888,518	1,960,100
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,914,860	1,955,268	2,084,638	2,180,234	2,091,739	2,170,597
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,914,860	1,955,268	2,084,638	2,180,234	2,091,739	2,170,597
	DEDICATED REVENUE-FEDERAL	641,510	1,787,063	1,861,108	1,927,711	1,888,518	1,960,100
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	59,646	95,239				
	- ENCUMBERED	982	4,713				
	TRANSFERS - IN	3,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-1,751,136	-1,787,063	-1,861,108	-1,927,711	-1,888,518	-1,960,100
	TOTAL RESOURCES **	868,862	2,055,220	2,084,638	2,180,234	2,091,739	2,170,597
	NOT AVAILABLE						
	TOTAL AVAILABLE **	868,862	2,055,220	2,084,638	2,180,234	2,091,739	2,170,597
EXPENDITURES:							
	-PERSONAL SERVICES	265,913	392,784	406,893	417,436	446,244	463,099
	-ALL OTHER	496,850	1,645,961	1,596,039	1,628,774	1,596,039	1,628,774
	-CAPITAL EXPEND	1,911	16,475	81,706	134,024	49,456	78,724
	TOTAL EXPENDITURES **	764,674	2,055,220	2,084,638	2,180,234	2,091,739	2,170,597
BALANCES:							
	- LAPSED TO FUNDS	4,236					
	- CARRIED FORWARD	99,952					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	10.0	10.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	10.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL EXPENDITURE FUND	9.0	9.0	9.0	9.0	9.0	9.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	19.0	19.0	19.0	19.0	19.0	19.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense & Veterans Services
UNIT : 213 Military BureauMajor General Paul R. Day, Adjutant General & Commissioner
B. G. Richard Sylvain, Deputy Adjutant General

PROGRAM : 0108 Military Training & Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION & Training	000	1,553,160	241,502	1,636,305	1,097,842	1,762,110	1,018,196	1,696,913	1,068,271
Operation of Armories	100	1,074,673		1,130,307		1,179,260		1,219,155	
Military Lodging	200		67,740		109,462		62,100		66,400
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,937,075		3,973,916		4,021,666		4,050,739	

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

Program Purpose:

State support of the Military Bureau provides for the following:

- Administration of the Army and Air National Guard;
- Training support for the Army and Air National Guard;
- Security of the National Guard facilities; and
- Maintenance and operation of administrative and training 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 and Bangor International Airport to supervise the administration and training of the National Guard.Security: The State provides for the security of major installations at Camp Keyes, Bangor International Airport, South Bristol, Bog Brook, and at all of its armories throughout the State by a combination of contract security guards and armory custodians.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 82 buildings, 49 of which are maintained totally from State funds, and 33 which are supported by State and Federal funding.General: The Federal Government provides over 94% of the funding for the Military Bureau. Only 6% of the funding and support of this Bureau is requested from State sources.Highlights of Request:

This budget request is submitted in accordance with 1986/1987 Budget Instructions issued by the State Budget Office. The funds requested are those necessary to fully meet contractual agreements, operations, and administrative support of National Guard training facilities and armories. The cost figures indicated for facilities operations includes price escalation for fuel and utilities and takes into consideration availability of armories for rental to communities and general public. An impact statement is attached and Part II requests include those normally Part I items which cannot be supported within the guidelines.

Capital equipment requests are necessary for the continuing updating of the older items in our inventory.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
MILITARY BUREAUCITATION 37B MRSA SECT 2
MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331

MILITARY TRAINING & OPERATIONS

APPROPS : 016321 036321 046321

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,644,152	1,673,462	1,688,634	1,714,216	1,858,105	1,900,269
	-ALL OTHER	932,582	1,032,870	1,137,852	1,176,165	1,137,852	1,176,165
	-CAPITAL EXPEND	59,870	50,515	114,884	25,687	49,756	55,867
	-UNALLOCATED						
	TOTAL *	2,636,604	2,756,847	2,941,370	2,916,068	3,045,713	3,132,301
ALL FUNDS							
	-PERSONAL SERVICES	1,644,152	1,673,462	1,688,634	1,714,216	2,954,784	3,045,025
	-ALL OTHER	932,582	1,032,870	1,137,852	1,176,165	1,258,252	1,300,865
	-CAPITAL EXPEND	59,870	50,515	114,884	25,687	49,756	55,867
	-UNALLOCATED			1,018,196	1,068,271		
	TOTAL APPROP-ALLOC **	2,636,604	2,756,847	3,959,566	3,984,339	4,262,792	4,401,757
SOURCE:							
	GENERAL FUND	2,636,604	2,756,847	2,941,370	2,916,068	3,045,713	3,132,301
	FEDERAL EXPENDITURE FUND			1,018,196	1,068,271	1,154,979	1,203,056
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					62,100	66,400
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,636,604	2,756,847	3,959,566	3,984,339	4,262,792	4,401,757
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,636,604	2,756,847	3,959,566	3,984,339	4,262,792	4,401,757
	DEDICATED REVENUE-FEDERAL	223,883	910,609	1,018,196	1,068,271	1,154,979	1,203,056
	-NON-FED	44,200	100,202	62,100	66,400	62,100	66,400
	BAL BRT FWD -UNENCUMBERED	72,645	24,647				
	- ENCUMBERED		16,611				
	TRANSFERS - IN	85,500	165,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC			-1,018,196	-1,068,271	-1,217,079	-1,269,456
	TOTAL RESOURCES **	3,062,832	3,973,916	4,021,666	4,050,739	4,262,792	4,401,757
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,062,832	3,973,916	4,021,666	4,050,739	4,262,792	4,401,757
EXPENDITURES:							
	-PERSONAL SERVICES	1,800,584	2,700,537	2,648,530	2,724,187	2,954,784	3,045,025
	-ALL OTHER	1,084,481	1,204,866	1,258,252	1,300,865	1,258,252	1,300,865
	-CAPITAL EXPEND	52,010	68,513	114,884	25,687	49,756	55,867
	TOTAL EXPENDITURES **	2,937,075	3,973,916	4,021,666	4,050,739	4,262,792	4,401,757
BALANCES:							
	- LAPSED TO FUNDS	84,499					
	- CARRIED FORWARD	41,258					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	91.5	91.5	90.0	90.0	90.0	90.0
	NON-LEGISLATIVE COUNT		5.0	5.0	5.0	5.0	5.0
SUMMARY:							
	GENERAL FUND	91.5	96.5	95.0	95.0	95.0	95.0
	FEDERAL EXPENDITURE FUND		35.0	61.0	61.0	61.0	61.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	91.5	131.5	156.0	156.0	156.0	156.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services
UNIT : 215 Bureau of Veterans ServicesMajor General Paul R. Day, Adjutant General and Commissioner
Emilien A. Levesque, Director

PROGRAM : 0111 Veterans Memorial Cemetery

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	168,493	21,178	188,142	17,071	206,129	55,000	197,194	55,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		189,671		205,213		261,129		252,194	

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

The Bureau of Veterans Services operates the Maine Veterans Memorial Cemetery located in Augusta. It is designed as a memorial to Maine War Veterans and is a modern cemetery with all grave markers flush with ground level. Free burial and care of graves in perpetuity is given to Maine War Veterans and eligible members of their families.

The cemetery is operated throughout the year and services are provided on any regular working day. Funding is provided for two seasonal staff that permits keeping the cemetery open to the public during evenings and weekends for six months. A project was completed that more than quadrupled the original burial area. A Memorial Chapel, funded largely by public subscription, provides for committal services. Graveside services are also made on request of next of kin.

One of the attractions of the cemetery is Curtis Bell Court. This circular area of about 1½ acres contains a section with granite walls that serves as a cemetery directory.

The increased volume of work resulting from the greatly expanded burial area, mandates funding for a small seasonal or summer work force. The expanded workload resulting from cumulative burials and from the larger new burial area has brought the equipment situation to a near crisis point at the cemetery. In order to properly plan the replacement of cemetery equipment, I am also requesting funds to replace the six different types of equipment listed on Form "F".

ONE: The replacement program for hand mowers becomes necessary as these hand mowers are used everyday of the Spring, Summer and Fall months. These small engines are not specifically designed for operations of eight-hour days, seven days a week. Therefore, their replacement every other year is an absolute necessity in order to have efficient reliability. TWO: Replacement of the present AMC car to a small pick-up truck, which must be used to haul light loads in and out of the cemetery and used as a lead vehicle which brings flowers to burial sites while conducting a service. This same vehicle would be used around the Augusta area to haul any kind of small items that weigh less than 1,000 pounds. THREE: Replacement of a small air compressor purchased in 1977 from Sears. This equipment is used in the cemetery garage for servicing and maintaining all the vehicles which includes spray painting of all equipment. This small compressor is not able to sustain all the present and future workload. FOUR: A heavy duty sprayer to be used to spray fertilizer and insecticide to all the lawns, shrubs, and trees in the 30 acres presently developed for burial purposes, including the nursery. FIVE: The replacement of a road and ground sweeper attachment. The present sweeper has been outdated and parts are no longer available, therefore, the purchase of a sweeper attachment could tie into a power take-off to one of our riding mowers to clean the roads and the grounds around all the burial sites after a burial has been completed to assist in the fall and spring clean-up of all leaves on the entire cemetery. SIX: The need for a rototiller becomes very apparent in view of the fact that we are presently exhausting all of our loam to prepare 400 burial sites per year. With the use of a tiller, we would prepare new grounds which over a period of years, we would avoid the purchase on open market at a cost of \$7.00 - \$8.00 per yard. This rototiller would also give us an advantage of preparing a necessary nursery to avoid having to pay retail prices for all shrubbery, trees and flowers.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
BUREAU OF VETERANS' SERVICESCITATION 37B MRSA SECT 501
MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331

VETERANS' MEMORIAL CEMETERY

APPROPS : 016371 036371 046371

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	110,032	112,357	115,099	117,164	126,184	129,455
	-ALL OTHER	69,638	67,087	71,780	71,780	34,780	33,780
	-CAPITAL EXPEND	2,800	7,600	19,250	8,250	2,750	8,250
	-UNALLOCATED						
	TOTAL *	182,470	187,044	206,129	197,194	163,714	171,485
ALL FUNDS							
	-PERSONAL SERVICES	110,032	112,357	115,099	117,164	126,184	129,455
	-ALL OTHER	69,638	67,087	111,780	111,780	89,780	88,780
	-CAPITAL EXPEND	42,800	7,600	19,250	8,250	2,750	8,250
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	222,470	187,044	246,129	237,194	218,714	226,485
SOURCE: GENERAL FUND		182,470	187,044	206,129	197,194	163,714	171,485
FEDERAL EXPENDITURE FUND		40,000		40,000	40,000	40,000	40,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						15,000	15,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	222,470	187,044	246,129	237,194	218,714	226,485
AVAILABLE:							
	APPROPRIATION-ALLOCATION	222,470	187,044	246,129	237,194	218,714	226,485
	DEDICATED REVENUE-FEDERAL	18,249		40,000	40,000	40,000	40,000
	-NON-FED	20,000		15,000	15,000	15,000	15,000
	BAL BRT FWD -UNENCUMBERED	-298	7,128				
	- ENCUMBERED	852	11,041				
	TRANSFERS - IN						
	- OUT	-10,000					
	LESS: OWN \$ INCL IN ALLOC	-40,000		-40,000	-40,000	-55,000	-55,000
	TOTAL RESOURCES **	211,273	205,213	261,129	252,194	218,714	226,485
	NOT AVAILABLE						
	TOTAL AVAILABLE **	211,273	205,213	261,129	252,194	218,714	226,485
EXPENDITURES:							
	-PERSONAL SERVICES	107,015	112,357	115,099	117,164	126,184	129,455
	-ALL OTHER	58,790	68,185	111,780	111,780	74,780	73,780
	-CAPITAL EXPEND	23,866	24,671	34,250	23,250	17,750	23,250
	TOTAL EXPENDITURES **	189,671	205,213	261,129	252,194	218,714	226,485
BALANCES:							
	- LAPSED TO FUNDS	3,433					
	- CARRIED FORWARD	18,169					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
SUMMARY:							
	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services
UNIT : 215 Bureau of Veterans ServicesMajor General Paul R. Day, Adjutant General and Commissioner
Emilien A. Levesque, Director

PROGRAM : 0110 Services to Veterans

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	503,242		552,228		586,495		589,899	
Veterans Financial Assistance	100	265,132		377,388		380,440		380,440	
Veterans Dependents	200	19,032		40,000		39,060		39,060	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		787,406		969,616		1,005,995		1,009,399	

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

The Bureau of Veterans Services provides veterans and their families assistance to multiple benefits, State or Federal, to which they may be entitled as a result of wartime service. Persons eligible for benefits are also assisted in claiming other benefits. Federal benefits include pension, compensation, educational, hospital and medical benefits, housing and others. State benefits include property tax exemption, automobile licensing for disabled veterans and burial allowances. To accomplish its mission, the Bureau has offices at VA headquarters/Togus and 7 field offices. Claims Service (T.37-B, Ch.7, Sec. 503-1). Veterans Counselors in the field offices directly assist veterans, their dependents or survivors in claiming the benefits to which they are eligible and appropriate. A claims specialist at Togus reviews each claim submitted and serves as the claimant's advocate as necessary. Financial Assistance (T. 37-B, Ch. 7, Sec. 505-1) To provide emergency financial aid for single veterans and dependents of veterans who are incapacitated from gainful employment. The grants of financial aid tide over a veteran or his family until he has recovered from injury or illness and is able to resume work. Those were the very reasons financial assistance was instituted by the Legislature during World War I. In F.Y. 1983-84, nearly 775 dependents and veterans were provided grants totaling almost \$265,000. Veterans Dependents Educational Benefits (T. 37-B, Ch. 7, Sec. 505-2) This program dates back to the 1930's when the Legislature authorized educational benefits to aid the children of veterans who had died in service. Later, wives and widows were included as recipients and veterans who became totally disabled. The benefits now consist of up to \$300 towards the costs of up to 4 years of higher education or free tuition at state supported institutions. In F.Y. 1983-84, 136 persons were assisted by grants totaling over \$19,000, a considerable reduction in veterans dependents since the 70's. Other activities: The Bureau maintains over 360,000 records of military service on Maine veterans. (T. 37-B, Ch. 7, Sec. 503-4) These records are invaluable in determining eligibility for Maine veterans benefits and in claiming Federal benefits when other evidence of service cannot be located. The Bureau certifies eligibility of veterans for small business loan guarantees. (T. 37-B, Ch. 9, Sec. 556) This year 118 certificates of eligibility were issued. There are no clerical personnel at Veterans Memorial Cemetery so administrative affairs and record keeping for the cemetery are handled by the State Office staff. Costs of administering the various programs in the bureau are not segregated, nor is it deemed practical to do so. In order to properly plan the replacement of office equipment and continue our effort to improve our service to the general public, we are also requesting funds to proceed with our eight-year program of replacing manual typewriters in all our Field Offices. Starting the new fiscal year '84, we adjusted our financial assistance in accordance with the criteria used by the Department of Human Services. This adjustment does not include the added cost to include the veterans of those families. Presently, the Attorney General's Office is working on an opinion as to whether it is mandatory for us to include the veterans and his dependents in providing financial assistance. If the opinion allows the veteran to be a part of the entire family in making financial assistance available, then the added cost would have to be determined for any projections of the coming biennium.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
BUREAU OF VETERANS' SERVICESCITATION 37B MRSA SECT 501
MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331

VETERANS SERVICES

APPROPS : 016372

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	460,648	499,574	499,275	508,589	552,051	566,759
	-ALL OTHER	444,866	467,938	499,600	499,600	499,600	499,600
	-CAPITAL EXPEND	1,320	1,450	7,120	1,210	1,120	1,210
	-UNALLOCATED						
	TOTAL *	906,834	968,962	1,005,995	1,009,399	1,052,771	1,067,569
ALL FUNDS							
	-PERSONAL SERVICES	460,648	499,574	499,275	508,589	552,051	566,759
	-ALL OTHER	444,866	467,938	499,600	499,600	499,600	499,600
	-CAPITAL EXPEND	1,320	1,450	7,120	1,210	1,120	1,210
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	906,834	968,962	1,005,995	1,009,399	1,052,771	1,067,569
SOURCE:	GENERAL FUND	906,834	968,962	1,005,995	1,009,399	1,052,771	1,067,569
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	906,834	968,962	1,005,995	1,009,399	1,052,771	1,067,569
AVAILABLE:	APPROPRIATION-ALLOCATION	906,834	968,962	1,005,995	1,009,399	1,052,771	1,067,569
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		654				
	TRANSFERS - IN						
	- OUT	-78,500					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	828,334	969,616	1,005,995	1,009,399	1,052,771	1,067,569
	NOT AVAILABLE						
	TOTAL AVAILABLE **	828,334	969,616	1,005,995	1,009,399	1,052,771	1,067,569
EXPENDITURES:	-PERSONAL SERVICES	427,212	499,574	499,275	508,589	552,051	566,759
	-ALL OTHER	358,936	468,592	499,600	499,600	499,600	499,600
	-CAPITAL EXPEND	1,258	1,450	7,120	1,210	1,120	1,210
	TOTAL EXPENDITURES **	787,406	969,616	1,005,995	1,009,399	1,052,771	1,067,569
BALANCES:	- LAPSED TO FUNDS	40,274					
	- CARRIED FORWARD	654					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	23.0	25.0	25.0	25.0	25.0	25.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	23.0	25.0	25.0	25.0	25.0	25.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	23.0	25.0	25.0	25.0	25.0	25.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
UNIT : 399 Maine Development Foundation

PROGRAM : 0198 Development Foundation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	174,848		150,000		221,520		230,381	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		174,848		150,000		221,520		230,381	

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

The Maine Development Foundation (MDF) was established in 1978 as a nonprofit economic development corporation "to foster, support and assist economic growth and revitalization in Maine ...in conjunction with the economic development activities of the private sector, community and regional agencies and State Government." (10 MRSA §916) It was formed and operates on the premise that success in economic development hinges on an effective partnership between private and public forces. The Foundation makes this a reality. Its 290 corporators include leading Maine corporations, communities, development groups, state agencies, and educational interests. The corporators are heavily involved in MDF's projects. MDF and the State Development Office (SDO) work closely together, bringing the best of the private and public sectors together to work on development opportunities and problems. The partnership concept is working well.

MAINE DEVELOPMENT FOUNDATION
MAINE DEVELOPMENT FOUNDATION

DEVELOPMENT FOUNDATION

APPROPS : 011901

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	100,000	150,000	221,520	230,381	156,000	162,240
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	100,000	150,000	221,520	230,381	156,000	162,240
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	100,000	150,000	221,520	230,381	156,000	162,240
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	100,000	150,000	221,520	230,381	156,000	162,240
SOURCE:	GENERAL FUND	100,000	150,000	221,520	230,381	156,000	162,240
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	100,000	150,000	221,520	230,381	156,000	162,240
AVAILABLE:	APPROPRIATION-ALLOCATION	100,000	150,000	221,520	230,381	156,000	162,240
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	115,849	41,000	41,000	41,000	41,000	41,000
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	215,849	191,000	262,520	271,381	197,000	203,240
	NOT AVAILABLE						
	TOTAL AVAILABLE **	215,849	191,000	262,520	271,381	197,000	203,240
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	174,848	150,000	221,520	230,381	156,000	162,240
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	174,848	150,000	221,520	230,381	156,000	162,240
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	41,000	41,000	41,000	41,000	41,000	41,000
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 99
UNIT : 399MIndependent Agencies - Not Part of State Government
Maine Science and Technology Board

PROGRAM : 0549

Maine Science and Technology Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000			135,000		75,000		60,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				135,000		75,000		60,000	

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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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Funds for this new program were provided in Chapter 865, Public Laws of 1983, approved at the third special session of the 111th Legislature.

DATE: 12/21/84

CITATION FY85 EXEC ORDR
RICHARD A JALKUT, CHRPRS

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207-622-6345

MAINE DEVELOPMENT FOUNDATION
MAINE SCIENCE AND TECHNOLOGY BOARD

MAINE SCIENCE AND TECHNOLOGY BOARD

APPROPS : 011902

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		135,000	75,000	60,000	75,000	60,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		135,000	75,000	60,000	75,000	60,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		135,000	75,000	60,000	75,000	60,000
	-CAPITAL EXPEND						
	-UNALLDCATED						
	TOTAL APPROP-ALLOC **		135,000	75,000	60,000	75,000	60,000
SOURCE:	GENERAL FUND		135,000	75,000	60,000	75,000	60,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLDCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		135,000	75,000	60,000	75,000	60,000
AVAILABLE:	APPROPRIATION-ALLOCATION		135,000	75,000	60,000	75,000	60,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		135,000	75,000	60,000	75,000	60,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **		135,000	75,000	60,000	75,000	60,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER		135,000	75,000	60,000	75,000	60,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		135,000	75,000	60,000	75,000	60,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 0363 Education - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	238,743		237,321		259,958		264,818	
State Board of Education	100	39,260		30,000		31,200		32,500	
Maine Education Council	200	23,000		24,100		25,000		26,000	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		301,003		291,421		316,158		323,318	

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 leadership, technical services and planning assistance to make 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 solid basis for State policy decisions to implement sound management practices at the State level, and to assist local educational and cultural agencies in developing programs and administrative capabilities.

During the period of the upcoming biennium, the Department will work to accomplish the following:

1. Develop a positive leadership role in the identification, study and resolution of statewide problems relating to education.
2. Implement the provisions of the Education Reform Act of 1984.
3. Continue to strengthen our service capacities by emphasizing, coordinating and upgrading our technical assistance to local schools to develop more effective learning experience for students.
4. Work closely with the State Board of Education to strengthen and improve the delivery of vocational education to Maine citizens, both at the secondary and postsecondary levels; review and improve the process of certification and re-certification of school administrators and implement new teacher certification requirements.
5. Continue to work closely with the educational professional organizations, in state, regionally and nationally, and the legislature to improve Department management and service delivery of educational programs.

DATE: 12/21/84

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

ADMINISTRATION - EDUCATION

APPROPS: 012011

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	185,843	189,871	210,098	215,915	214,096	220,583
	-ALL OTHER	96,600	99,300	102,672	106,193	102,672	106,193
	-CAPITAL EXPEND			3,388	1,210	3,388	1,210
	-UNALLOCATED						
	TOTAL *	282,443	289,171	316,158	323,318	320,156	327,986
ALL FUNDS							
	-PERSONAL SERVICES	185,843	189,871	210,098	215,915	214,096	220,583
	-ALL OTHER	96,600	99,300	102,672	106,193	102,672	106,193
	-CAPITAL EXPEND			3,388	1,210	3,388	1,210
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	282,443	289,171	316,158	323,318	320,156	327,986
SOURCE: GENERAL FUND		282,443	289,171	316,158	323,318	320,156	327,986
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	282,443	289,171	316,158	323,318	320,156	327,986
AVAILABLE: APPROPRIATION-ALLOCATION		282,443	289,171	316,158	323,318	320,156	327,986
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			2,250				
TRANSFERS - IN		30,000					
- OUT.							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		312,443	291,421	316,158	323,318	320,156	327,986
NOT AVAILABLE							
TOTAL AVAILABLE **		312,443	291,421	316,158	323,318	320,156	327,986
EXPENDITURES:							
	-PERSONAL SERVICES	177,177	189,871	210,098	215,915	214,096	220,583
	-ALL OTHER	123,826	101,550	102,672	106,193	102,672	106,193
	-CAPITAL EXPEND			3,388	1,210	3,388	1,210
	TOTAL EXPENDITURES **	301,003	291,421	316,158	323,318	320,156	327,986
BALANCES:							
	- LAPSED TO FUNDS	9,190					
	- CARRIED FORWARD	2,250					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 0270 Education - Administrative Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	36,050		38,700		40,972		41,200	
Administrative Services	100	17,828		33,930		35,789		36,000	
Personnel Office	200	52,366		54,374		57,435		57,900	
Public Information	300	101,904		105,423		111,128		111,964	
Civil Rights Act of 1964	400		228,247		291,281		290,000		310,000
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		436,395		523,708		535,324		557,064	

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, and Mail. The head of this section also serves as the Assistant to the Commissioner.

The major function of Public Information is to disseminate information regarding public education in Maine to a statewide audience. This is accomplished in two ways:

1. By developing and publishing on a regular basis the newsletter, Maine Insight, which highlights innovations in education throughout the State.
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's Personnel Office provides complete personnel services for approximately 900 employees in ten locations throughout the State. The personnel officer serves on several Collective Bargaining committees.

The Affirmative Action Office promotes policies of non-discrimination and equal employment opportunities in all bureaus, programs and activities of the Department. During the next two years, emphasis will be directed toward 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 eight positions funded from the General Fund include: Assistant to the Commissioner, Director of Special Services, Personnel Officer, Clerk Typist III, Mail Clerk, Multilith Operator, Reproduction Equipment Supervisor and Clerk Typist II.

Title IV of the Civil Rights Act of 1964 supports the position of Affirmative Action Officer for public schools.

DATE: 12/21/84

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

ADMINISTRATIVE SERVICES - EDUCATION

APPROPS : 012013 032013

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	181,432	202,715	214,424	214,928	222,567	224,065
	-ALL OTHER	25,208	27,712	29,700	32,136	29,700	32,136
	-CAPITAL EXPEND		2,000	1,200		1,200	
	-UNALLOCATED						
	TOTAL *	206,640	232,427	245,324	247,064	253,467	256,201
ALL FUNDS							
	-PERSONAL SERVICES	277,359	301,784	318,159	320,567	334,192	338,547
	-ALL OTHER	208,231	208,643	214,965	236,497	214,965	236,497
	-CAPITAL EXPEND		2,000	2,200		2,200	
	-UNALLOCATED						
	TOTAL APPROP-ALLDC **	485,590	512,427	535,324	557,064	551,357	575,044
SOURCE:							
	GENERAL FUND	206,640	232,427	245,324	247,064	253,467	256,201
	FEDERAL EXPENDITURE FUND	278,950	280,000	290,000	310,000	297,890	318,843
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	485,590	512,427	535,324	557,064	551,357	575,044
AVAILABLE:							
	APPROPRIATION-ALLOCATION	485,590	512,427	535,324	557,064	551,357	575,044
	DEDICATED REVENUE-FEDERAL	203,468	289,256	300,000	320,000	300,000	320,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	12,322	-9,256		10,000		2,110
	- ENCUMBERED	14,483	11,281				
	TRANSFERS - IN	2,178					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-278,950	-280,000	-290,000	-310,000	-297,890	-318,843
	TOTAL RESOURCES **	439,091	523,708	545,324	577,064	553,467	578,311
	NOT AVAILABLE						
	TOTAL AVAILABLE **	439,091	523,708	545,324	577,064	553,467	578,311
EXPENDITURES:							
	-PERSONAL SERVICES	268,472	301,784	318,159	320,567	334,192	338,547
	-ALL OTHER	167,923	219,924	214,965	236,497	214,965	236,497
	-CAPITAL EXPEND		2,000	2,200		2,200	
	TOTAL EXPENDITURES **	436,395	523,708	535,324	557,064	551,357	575,044
BALANCES:							
	- LAPSED TO FUNDS	671					
	- CARRIED FORWARD	2,025		10,000	20,000	2,110	3,267
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	8.0	9.0	9.0	9.0	9.0	9.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	8.0	9.0	9.0	9.0	9.0	9.0
	FEDERAL EXPENDITURE FUND	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	13.0	13.0	13.0	13.0	13.0

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PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 074 Arts and Humanities Bureau

PROGRAM : 0178 Administration - Arts and Humanities

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	139,906		172,852		178,777		184,815	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		139,906		172,852		178,777		184,815	

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

The Arts and Humanities Commission was established by the Legislature in 1966 to "encourage and stimulate public interest and participation in the cultural heritage and programs of our State and to expand the State's cultural resources." The Administrative Program of the Maine State Commission on the Arts and the Humanities provides the core of management and operating costs for the ten matching grant and service activities of the agency which have been developed to meet this charge. This program includes six State-funded positions which are: Executive Director; Administrative Assistant; Clerk-Typist II; Associate Visual Arts/Crafts/Museums; Associate Public Art Program; Associate Information Services.

The programs of the agency are as follows:

- General Grants Program to strengthen community-based cultural institutions in the State.
- Sponsored Programs to provide arts experiences to all areas of the State with an emphasis on rural communities.
 - Artist in Residence Program
 - Maine Touring Artists Program
 - Regional Arts Sites
 - Exhibition Aid
 - Art in Public Buildings (Percent for Art)
 - New England Regional Grants to Maine
 - Information Program
 - Technical Assistance Program
 - Arts Discipline Grants for Pilot Projects

The Administration Program also includes staff support, some travel funds, and costs of preparing materials for meetings of the policy-making Arts and Humanities Commission which approves program directions and funding of individual grants. Staff support is also included for individuals who serve on the 12 advisory panels in the areas of artist in residence, community arts, crafts, dance, literature, media arts, museums, music, percent for art, theatre, traditional arts and visual arts. These 80 panelists provide a system of peer review required by the Federal Government for grant-making and for the development of programs for the support of the arts throughout Maine.

DATE: 12/21/84

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
ARTS AND HUMANITIES BUREAU

ADMINISTRATION - ARTS & HUMANITIES

APPROPS : 012601

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES	123,107	133,939	146,426	151,169	157,565	163,673
-ALL OTHER	21,389	38,000	32,351	32,766	32,351	32,766
-CAPITAL EXPEND	2,080	600		880		880
-UNALLOCATED						
TOTAL *	146,576	172,539	178,777	184,815	189,916	197,319
ALL FUNDS						
-PERSONAL SERVICES	123,107	133,939	146,426	151,169	157,565	163,673
-ALL OTHER	21,389	38,000	32,351	32,766	32,351	32,766
-CAPITAL EXPEND	2,080	600		880		880
-UNALLOCATED						
TOTAL APPROP-ALLOC **	146,576	172,539	178,777	184,815	189,916	197,319
SOURCE:						
GENERAL FUND	146,576	172,539	178,777	184,815	189,916	197,319
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	146,576	172,539	178,777	184,815	189,916	197,319
AVAILABLE:						
APPROPRIATION-ALLOCATION	146,576	172,539	178,777	184,815	189,916	197,319
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED		313				
TRANSFERS - IN	1,310					
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	147,886	172,852	178,777	184,815	189,916	197,319
NOT AVAILABLE						
TOTAL AVAILABLE **	147,886	172,852	178,777	184,815	189,916	197,319
EXPENDITURES:						
-PERSONAL SERVICES	117,297	133,939	146,426	151,169	157,565	163,673
-ALL OTHER	21,196	38,000	32,351	32,766	32,351	32,766
-CAPITAL EXPEND	1,413	913		880		880
TOTAL EXPENDITURES **	139,906	172,852	178,777	184,815	189,916	197,319
BALANCES:						
- LAPSED TO FUNDS	7,980					
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT	5.0	6.0	6.0	6.0	6.0	6.0
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND	5.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	5.0	6.0	6.0	6.0	6.0	6.0

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 074 Arts and Humanities Bureau

PROGRAM : 0176 Arts and Humanities - Sponsored Programs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		22,010		23,271		24,394		25,498
Sponsored Programs	100	109,096	182,971	149,400	185,948	155,376	275,606	161,591	274,502
Private Funds	200				20,006		20,000		50,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		314,077		378,625		475,376		511,591	

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

- I. The Commission Sponsored Program area provides a variety of grant programs and activities to meet the special needs of Maine citizens and geography. All grants are awarded to community-based, not-for-profit organizations and all are matched with private funds on at least a 1:1 basis. Professional quality in the arts is stressed in every case. The programs are:
 - a. The Artist in Residence Program is designed to place professional artists in elementary and secondary schools and other sites to work and demonstrate their artistic disciplines for students and other groups. 45,208 students, 1,225 teachers and 187 artists were involved in 1984, an increase of 8% over the previous year.
 - b. The Maine Touring Artist Program provides a list of Maine resident artists of high professional standards who will offer performances, workshops, and short-term educational services throughout the State. The purpose of the program is to make funding available to bring the arts to the largest number of people in the State with emphasis on Maine's rural areas. The Commission supplies up to one-third of the artists' fees; due to limited funds, the average grant is approximately 20%. The program will reach over 125,000 people in 1985 and is expected to have at least two times the requests as funds available.
 - c. Through the Regional Arts Grants Program, Commission funds are redistributed by seven well-managed, stable community/regional arts agencies in selected geographic areas across the State (Ellsworth, Portland, Augusta, Lewiston, Machias, Presque Isle and Fort Kent). The purpose of the program is to provide access to matching grant support for professional arts events organized at the local level.
 - d. The purpose of the Technical Assistance Program is to provide business, marketing and legal services to State, regional and community arts organizations and to individual artists. The program has been designed to speak to business needs of organizations and artists and to provide technical assistance for improving artistic standards of Maine's professional arts organizations. Typical examples of programs funded are workshops on budgeting, financial management and professional development for nonprofit organizations and artists.
 - e. The Commission provides Information Services on a statewide basis in order to inform of arts activities and trends and to point out model programs which can be adapted by artists and cultural organizations in order to improve their financial and managerial bases. The Commission publishes a bi-monthly newsletter and calendar of events, which includes State and federal funding deadlines, lists of artists available for touring throughout the State, a cultural directory, a guide to grants and services and it acts as a clearinghouse for information on public funding for the arts in Maine.
 - f. New England Foundation for the Arts: The Commission supports regional programs which provide funding assistance to local Maine organizations for touring performing arts attractions of high professional quality from the New England region, for touring exhibitions developed in Maine and New England, and for conducting research on the economic effect of cultural organizations and artists in the region. In 1984, in excess of \$100,000 was provided to Maine in the form of grants for performances, artists and exhibition fees.
- II. The Private Income Account provides funding on a selective basis for special programs in the arts. Fees received for statewide arts meetings and seminars are deposited in this account. Moreover, since the Commission may legally receive private contributions, an allocation is set aside in the event that private funds for the arts are donated to the State.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
ARTS AND HUMANITIES BUREAU

ARTS & HUMANITIES - SPONSORED PROGRAM

APPROPS : 012602 032602 042602

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	109,400	149,400	155,376	161,591	155,376	161,591
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	109,400	149,400	155,376	161,591	155,376	161,591
ALL FUNDS							
	-PERSONAL SERVICES	22,294	23,271	24,394	25,498	27,072	28,550
	-ALL OTHER	287,106	326,129	430,982	436,093	450,982	486,093
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	309,400	349,400	455,376	461,591	478,054	514,643
SOURCE: GENERAL FUND		109,400	149,400	155,376	161,591	155,376	161,591
FEDERAL EXPENDITURE FUND		200,000	200,000	300,000	300,000	302,678	303,052
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						20,000	50,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	309,400	349,400	455,376	461,591	478,054	514,643
AVAILABLE:							
	APPROPRIATION-ALLOCATION	309,400	349,400	455,376	461,591	478,054	514,643
	DEDICATED REVENUE-FEDERAL	201,000	200,000	300,000	300,000	302,678	303,052
	-NON-FED	5	20,000	20,000	50,000	20,000	50,000
	BAL BRT FWD -UNENCUMBERED	11,874	9,752	527	527	527	527
	- ENCUMBERED	1,330					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-200,000	-200,000	-300,000	-300,000	-322,678	-353,052
	TOTAL RESOURCES **	323,609	379,152	475,903	512,118	478,581	515,170
	NOT AVAILABLE						
	TOTAL AVAILABLE **	323,609	379,152	475,903	512,118	478,581	515,170
EXPENDITURES:							
	-PERSONAL SERVICES	22,010	23,271	24,394	25,498	27,072	28,550
	-ALL OTHER	292,067	355,354	450,982	486,093	450,982	486,093
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	314,077	378,625	475,376	511,591	478,054	514,643
BALANCES:							
	- LAPSED TO FUNDS	307					
	- CARRIED FORWARD	9,225	527	527	527	527	527
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

UMBRELLA: 05

Department of Educational and Cultural Services

UNIT : 071U

Commission on the University of Maine

PROGRAM : 0524

Commission on the University of Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000			70,000		83,174			
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				70,000		83,174			

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

P.L. 839, enacted by the Legislature in the spring of 1984, and Executive Order 3FY/84-85, signed by the Governor on August 17, 1984, created an eleven member Visiting Committee to the University of Maine.

The Visiting Committee was directed to review:

- A. The overall mission, goals, organization, financing and program priorities of the University for the remainder of the century;
- B. Its principal activities, including teaching, research and public service, and the quality of their delivery;
- C. The principles and processes by which it is governed and by which the program activities on the several campuses are planned, developed and coordinated;
- D. The distinct mission and role of each campus within the system;
- E. The current allocation of the system's financial resources and the opportunities to reallocate them better to meet the needs of Maine people; and,
- F. To report its findings, recommendations and implementing legislation to the Education Committee of the Legislature by 1986.

The entire Visiting Committee will travel to each campus, conduct detailed analyses of student, faculty, academic and financial data, meet with all parties interested in the University and make relevant comparisons to other State University systems.

The funding requested here provides funds for a full-time executive director, a part-time secretary to conduct the bulk of the work of the Visiting Committee, and for the travel, printing and administration expenses associated with the Visiting Committee's work.

DATE: 12/21/84

CITATION 1983 P L CHAP
ROBERT E BOOSE, COMM DECS

839

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DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
COMMISSION ON THE UNIVERSITY OF MAINE

COMMISSION ON THE UNIVERSITY OF MAINE

APPROPS : 012812

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES			55,174		41,047	
	-ALL OTHER	5,000	70,000	28,000		20,000	
	-CAPITAL EXPEND.						
	-UNALLOCATED						
	TOTAL *	5,000	70,000	83,174		61,047	
ALL FUNDS							
	-PERSONAL SERVICES			55,174		41,047	
	-ALL OTHER	5,000	70,000	28,000		20,000	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,000	70,000	83,174		61,047	
SOURCE: GENERAL FUND		5,000	70,000	83,174		61,047	
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,000	70,000	83,174		61,047	
AVAILABLE: APPROPRIATION-ALLOCATION		5,000	70,000	83,174		61,047	
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN			45,000				
- OUT			-45,000				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	5,000	70,000	83,174		61,047	
	NDT AVAILABLE						
	TOTAL AVAILABLE **	5,000	70,000	83,174		61,047	
EXPENDITURES:							
	-PERSONAL SERVICES		45,000	55,174		41,047	
	-ALL OTHER		25,000	28,000		20,000	
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		70,000	83,174		61,047	
BALANCES:							
	- LAPSED TO FUNDS	5,000					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT		2.0	2.0		2.0	
SUMMARY: GENERAL FUND			2.0	2.0		2.0	
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **		2.0	2.0		2.0	

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 0181 Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	129,214		132,625		143,743		146,644	
Fiscal Management	100	130,127		129,828		148,585		149,330	
Audits	200	48,160		50,197		51,343		52,314	
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		307,501		312,650		343,671		348,288	

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

The Division of Finance is the financial control unit of the Department of Educational and Cultural Services. The Director of Finance is the principal staff advisor to the Commissioner on all financial matters concerning the Department. The Division was responsible, in fiscal year 1984, for the over-all fiscal administration of \$390,193,046 in available funds, as follows:

General Fund	\$326,512,642
Federal Expenditure Fund	50,618,405
Special Revenue Fund	4,685,602
Federal Block Grant Fund	2,460,570
Other Funds	5,915,827
Total	<u>\$390,193,046</u>

The Budget and Work Program Section has responsibility for the preparation, maintenance and monitoring of the Department's budget and work programs. In this regard, it prepares financial and budget orders for adjustments of allotments and other budgetary authorization requests.

The Accounting and Reporting Section has responsibility for all accounting, pre-audit and payment of funds. Other areas of accountability include purchasing, inventories, federal cash management and reporting and the monitoring of funds for adherence to State and federal laws and regulations.

The Audit and Field Services Section has responsibility for performing and/or assuring the performance of financial and compliance audits of some 280 local educational agencies, 30 private schools and six vocational technical institutes receiving federal funds. The unit also performs internal audits on other Department programs; responds to legislative audit findings; calculates and maintains debt service projections; and audits school construction costs.

The Division staff consists of the following positions:

	State	Federal	Total
Finance Program	13		13
Nutrition	1		1
Chapter One, ECIA		2	2
Chapter Two, ECIA		1	1
Vocational Education Act		2	2
Loan Insurance Administration		1	1
	<u>14</u>	<u>6</u>	<u>20</u>

DATE: 12/21/84

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
EDUCATION FINANCE DIVISION

FINANCE - EDUCATION

APPROPS : 012012

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	278,548	284,643	297,679	302,135	325,625	333,152
	-ALL OTHER	24,584	27,148	45,992	46,153	45,992	46,153
	-CAPITAL EXPEND	760	730				
	-UNALLOCATED						
	TOTAL *	303,892	312,521	343,671	348,288	371,617	379,305
ALL FUNDS							
	-PERSONAL SERVICES	278,548	284,643	297,679	302,135	325,625	333,152
	-ALL OTHER	24,584	27,148	45,992	46,153	45,992	46,153
	-CAPITAL EXPEND	760	730				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	303,892	312,521	343,671	348,288	371,617	379,305
SOURCE: GENERAL FUND		303,892	312,521	343,671	348,288	371,617	379,305
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	303,892	312,521	343,671	348,288	371,617	379,305
AVAILABLE: APPROPRIATION-ALLOCATION		303,892	312,521	343,671	348,288	371,617	379,305
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			129				
TRANSFERS - IN		14,220					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	318,112	312,650	343,671	348,288	371,617	379,305
	NOT AVAILABLE						
	TOTAL AVAILABLE **	318,112	312,650	343,671	348,288	371,617	379,305
EXPENDITURES:							
	-PERSONAL SERVICES	274,399	284,643	297,679	302,135	325,625	333,152
	-ALL OTHER	32,387	27,277	45,992	46,153	45,992	46,153
	-CAPITAL EXPEND	715	730				
	TOTAL EXPENDITURES **	307,501	312,650	343,671	348,288	371,617	379,305
BALANCES:							
	- LAPSED TO FUNDS	10,482					
	- CARRIED FORWARD	129					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		13.0	13.0	13.0	13.0	13.0	13.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071F Education Finance Division

PROGRAM : 0170 Teacher Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	449,424		449,664		524,573		524,573	
Retirement Allowance	100	55,304,848		57,211,311		65,597,181		67,578,894	
Survivor Benefits	200	733,269		733,665		579,507		579,507	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		56,487,541		58,394,640		66,701,261		68,682,974	

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 M.S.R.S. statutes. The above funding represents the portion applicable to teachers based on the total M.S.R.S. membership salary base.

Retirement Allowance: To provide funding for retirement, disability and accidental death benefits to former teacher members. Employer contributions are based on actuarial determination under provisions of 4 M.R.S.A., Section 1062, para. 5. Also includes request for \$16,809,197 for 1986 and \$18,236,894 for 1987 for "Non-Contributory" teachers (retired teachers and their beneficiaries who commenced teaching before 7/1/24 were not required to contribute to any retirement system until 1945.)

Survivor Benefits: To provide survivor benefit payments to certain beneficiaries of deceased members, whose death occurred before retirement. Employer contributions funds this program based on actuarial determinations under the provisions of 5 M.R.S.A., Section 1062, para. 5.

Federally Funded Teachers: Each local school district is responsible for the employer contributions on its federally-funded teacher positions. \$1,800,000 is the estimated annual amount to be received from the school districts. Each year's appropriation from the Department of Educational and Cultural Services has been reduced by this amount.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
EDUCATION FINANCE DIVISIONCITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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207-289-2321

TEACHER RETIREMENT

APPROPS : 012362

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	56,487,541	58,394,640	66,701,261	68,682,974	66,701,261	68,682,974
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	56,487,541	58,394,640	66,701,261	68,682,974	66,701,261	68,682,974
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	56,487,541	58,394,640	66,701,261	68,682,974	66,701,261	68,682,974
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	56,487,541	58,394,640	66,701,261	68,682,974	66,701,261	68,682,974
SOURCE:	GENERAL FUND	56,487,541	58,394,640	66,701,261	68,682,974	66,701,261	68,682,974
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	56,487,541	58,394,640	66,701,261	68,682,974	66,701,261	68,682,974
AVAILABLE:	APPROPRIATION-ALLOCATION	56,487,541	58,394,640	66,701,261	68,682,974	66,701,261	68,682,974
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	56,487,541	58,394,640	66,701,261	68,682,974	66,701,261	68,682,974
	NOT AVAILABLE						
	TOTAL AVAILABLE **	56,487,541	58,394,640	66,701,261	68,682,974	66,701,261	68,682,974
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	56,487,541	58,394,640	66,701,261	68,682,974	66,701,261	68,682,974
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	56,487,541	58,394,640	66,701,261	68,682,974	66,701,261	68,682,974
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: 05

Department of Educational and Cultural Services

UNIT : 090

Governor Baxter School for the Deaf

PROGRAM : 0172

Governor Baxter School for the Deaf

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	243,014		294,880		306,115		315,330	
Dietary	100	125,461	24,118	147,366	29,901	155,045	30,248	159,745	30,248
Laundry	200	28,146		39,364		39,024		39,991	
Housekeeping	300	80,254		73,369		75,803		76,908	
Plant Operations & Maintenance	400	449,816		435,316		462,923		476,775	
Academic	500	794,017	138,038	939,560	203,328	994,104	137,428	1,016,627	141,798
Library	600	2,129		3,764		3,680		3,885	
Dormitory & Infirmary	700	485,618		477,298		487,482		502,997	
Research & Developing Planning	800	10,658		13,400		13,888		14,662	
MISCELLANEOUS - Capital	900	26,039		37,212		83,739		61,000	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,407,308		2,694,758		2,789,479		2,839,966	

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

Purpose: The Governor Baxter School for the Deaf was established by law to provide education and instruction to deaf students. The mission is to provide technical assistance and educational services for deaf students and their families, local school districts, and other agencies who provide services to the hearing impaired throughout the State of Maine. The responsibility of the School is to locate, identify, evaluate and provide or consult with programs for all hearing impaired (deaf and hard of hearing) students 5-20 in Maine. That area of responsibility is expanding downward to 0-5 (preschool) (1984) and upward to the "aging out" and adult deaf (1985).

Program: The School meets School Approval Standards developed by the Maine State Department of Educational and Cultural Services and is accredited by the Conference of Educational Administrators Serving the Deaf. Local Education Agencies have reported 473 deaf and hearing impaired children to the State Education Agency. Governor Baxter School is charged with educating all hearing impaired children by providing services at the residential facility or by providing technical assistance to LEA's whose deaf or hearing impaired students remain in the district. The School is currently serving approximately 123 students. Of these 123, 73 are enrolled at GBSD; about half of these students are residential. The other students are enrolled in public schools throughout the State. Eventually, it is the the School's goal to serve all of these children as well as preschool hearing impaired children through the new Outreach Program which was established as a result of the Advisory Committee on the Future of the School as referenced by Title 20-A, Section 7503.6. The Academic Program includes preschool, elementary, mid and high school levels. The Vocational Program is for mid and high school students. Selected students attend Portland Regional Vocational Technical Center for more advanced vocational training. A new comprehensive language-based curriculum has been introduced into the elementary and mid-school programs. A classroom based speech program has been initiated. Approximately 25% of Baxter's students are partially mainstreamed, primarily into Falmouth, and other nearby communities. A comprehensive support system is provided to both the mainstream teachers and to the students. The high school has initiated a computer programming course. All elementary and mid-school and most high school students take computer class. All staff have participated in a comprehensive staff development program. The University of Southern Maine in cooperation with the School has established a M.S. Program to train teachers of the hearing impaired.

The Residential Program has been reorganized including upgrading of the residential advisors and supervisory staff. Revised roles include an Independent Living Coordinator, a Multiply Handicapped Coordinator, and Activities Coordinator, a Behavior Specialist and an overall Program Coordinator. Approximately ½ of this group are new staff hired for new roles in the last two years. The Senior Independent Living Program will be refined and expanded to include all residential students. The School is closed on weekends for the purpose of integrating the students into their homes and communities. "Open Weekends" have been developed for students to stay in the dorms with their families. Special programs have been implemented by School staff to assist parents in dealing with their hearing impaired children.

Outreach Program. The Director, hired in November 1983, has provided consultation and training to over 35 school districts and other service providers throughout the State. Through Outreach, the School offers a comprehensive week-long evaluation program for any hearing impaired child across the State. The evaluation team makes recommendations to the referring school district and the parents for the appropriate type of program to meet the child's needs, rather than for specific placement. In July 1984, the Outreach Program conducted a Family Learning Vacation for families of hearing impaired children ages 0-8. Plans for the following summer include two Family Learning Vacations; one for ages 0-8 and one for ages 9-20. An Early Intervention Program has been initiated to locate and serve preschool hearing impaired children ages 0-5.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

GOVERNOR BAXTER SCHOOL FOR THE DEAF

APPROPS : 012401 032401 042401 092401

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,886,573	2,054,379	2,142,404	2,189,201	2,313,503	2,379,523
	-ALL OTHER	413,102	364,777	395,660	417,719	395,660	417,719
	-CAPITAL EXPEND	28,785	37,212	83,739	61,000	19,739	12,500
	-UNALLOCATED						
	TOTAL *	2,328,460	2,456,368	2,621,803	2,667,920	2,728,902	2,809,742
ALL FUNDS							
	-PERSONAL SERVICES	2,077,817	2,254,086	2,240,141	2,291,272	2,422,867	2,493,961
	-ALL OTHER	463,628	414,244	463,519	485,614	465,599	487,694
	-CAPITAL EXPEND	28,785	37,212	83,739	61,000	19,739	12,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,570,230	2,705,542	2,787,399	2,837,886	2,908,205	2,994,155
SOURCE: GENERAL FUND		2,328,460	2,456,368	2,621,803	2,667,920	2,728,902	2,809,742
FEDERAL EXPENDITURE FUND		241,690	248,974	165,596	169,966	177,223	182,333
FEDERAL BLOCK GRANT FUND		80	200			2,080	2,080
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,570,230	2,705,542	2,787,399	2,837,886	2,908,205	2,994,155
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,570,230	2,705,542	2,787,399	2,837,886	2,908,205	2,994,155
	DEDICATED REVENUE-FEDERAL	95,230	130,517	103,925	107,154	115,552	119,521
	-NON-FED		3,750				
	BAL BRT FWD -UNENCUMBERED	23,606	26,015				
	- ENCUMBERED	6,902	7,261				
	TRANSFERS - IN	74,211	70,647	63,751	64,892	61,671	62,812
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-241,690	-248,974	-165,596	-169,966	-177,223	-182,333
	TOTAL RESOURCES **	2,528,489	2,694,758	2,789,479	2,839,966	2,908,205	2,994,155
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,528,489	2,694,758	2,789,479	2,839,966	2,908,205	2,994,155
EXPENDITURES:							
	-PERSONAL SERVICES	1,894,859	2,196,776	2,240,141	2,291,272	2,422,867	2,493,961
	-ALL OTHER	484,114	458,220	465,599	487,694	465,599	487,694
	-CAPITAL EXPEND	28,335	39,762	83,739	61,000	19,739	12,500
	TOTAL EXPENDITURES **	2,407,308	2,694,758	2,789,479	2,839,966	2,908,205	2,994,155
BALANCES:							
	- LAPSED TO FUNDS	87,905					
	- CARRIED FORWARD	33,276					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	111.0	116.0	117.0	117.0	116.0	116.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		111.0	116.0	117.0	117.0	116.0	116.0
FEDERAL EXPENDITURE FUND		11.0	10.0	6.0	6.0	6.0	6.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	122.0	126.0	123.0	123.0	122.0	122.0

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 087 (Office Of) State Historian

PROGRAM : 0390 Historian - Office of State

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	409		984		500		500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		409		984		500		500	

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

The State Historian shall be a member of the Maine Historical Society and it shall be his duty to compile historical data of the State and encourage the teaching of the history of the State in the public schools. He shall encourage the compiling and publishing of town histories, combined with local geography. He shall examine and, when he decides that the material is suitable, approve histories of towns compiled as provided in Section 262 of Title 27, Chapter 9. The State Historian's duties are described in detail in the above-mentioned State Statutes.

The actual cash expenses of the State Historian incurred while in the discharge of his official duties, including any sum necessarily contracted by him for clerical assistance, shall be paid from the State Treasury but shall not exceed \$500 a year. Any portion of said amount may be expended by the State Historian, under the direction of the Governor, in the publication of historical matter and data relating to the history of the State. The appropriation so made available shall constitute a continuous carrying account and any balance of same shall be carried forward and be credited to the appropriation for the same purpose for the succeeding year.

DATE: 12/21/84

CITATION 27 MRSA SECT
ROBERT E BOOSE, COMM DECS

261

PAGE: 143

207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
(OFFICE OF) STATE HISTORIAN

HISTORIAN - OFFICE OF STATE

APPROPS : 012421

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	500	500	500	500	500	500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	500	500	500	500	500	500
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	500	500	500	500	500	500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	500	500	500	500	500	500
SOURCE:	GENERAL FUND	500	500	500	500	500	500
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	500	500	500	500	500	500
AVAILABLE:							
	APPROPRIATION-ALLOCATION	500	500	500	500	500	500
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	393	484				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	893	984	500	500	500	500
	NOT AVAILABLE						
	TOTAL AVAILABLE **	893	984	500	500	500	500
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	409	984	500	500	500	500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	409	984	500	500	500	500
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	484					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 089H Bureau of Historic Preservation

PROGRAM : 0036 Historic Preservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	-84		-85		-86		-87	
		ACTUAL GENERAL FUND	OTHER FUNDS	ESTIMATED GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	103,873	78,202	102,646	112,692	109,697	92,868	111,852	95,287
All Other	100	14,646	91,947	18,838	45,488	19,236	37,065	19,992	38,854
Special Revenue	200		6,282		12,056		15,000		15,000
Grants	300		375,711		542,041		219,067		214,859
Equipment	400	1,165	5,535		3,323	355	1,000	383	1,000
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		677,361		837,084		494,288		497,227	

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

Central to the purpose of the Maine Historic Preservation Commission is the identification, evaluation and protection of Maine's historic resources. Statewide surveys conducted by the Commission's staff and by means of Federal grants to other State agencies and public or private institutions focus on all aspects of Maine's historic environment--historic, architectural and archaeological. Eligible properties are nominated to the National Register of Historic Places, protecting them from the negative impact of Federal, Federally-funded and Federally-licensed projects. Approximately 1,000 such projects are reviewed annually by the staff. To date, 625 individual buildings and sites, along with 79 historic or archaeological districts (comprising approximately 2,000 properties) have been listed on the National Register.

In addition to survey grants, the Commission has, since 1971, awarded \$2,302,500 in matching Federal grants to restore registered properties and holds 62 preservation easements on such properties.

Under the Federal Economic Recovery Tax Act of 1981, owners of registered depreciable properties are eligible for a 25% Federal income tax credit for the certified rehabilitation of such properties. The certification process is administered by the Commission. To date, 151 projects have or are being processed, representing a private sector investment in preservation of at least \$49 million.

Additionally, the Commission provides technical assistance to other State agencies (Departments of Transportation, Conservation and Environmental Protection, the State Planning Office, and the State Housing Authority) as well as to local governments, non-profit organizations, the business community and individuals. This assistance ranges from preservation methods and restoration techniques to planning and local ordinance development. The Commission also stresses public education in history, architectural history, and archaeology by means of producing free publications and presenting public workshops and lectures for both adult and student audiences.

For the biennium beginning July 1, 1985, the Commission projects the following activities. Ninety-five individual properties and 16 historic districts are expected to be nominated to the National Register. At least 2,000 Federally-connected projects will be reviewed. The statewide historic resources inventory, comprising all types of buildings, structures and sites will be expanded from some 7,300 entries to approximately 8,500. Approximately 240 restoration projects, totalling at least \$150 million will be certified under the Tax Act. At least six publications will be released and twelve regional or statewide conferences/workshops will be conducted, coupled with a minimum of 150 lectures. Research, inter-agency cooperation, and education will be combined to ensure the continuing preservation of significant elements of Maine's heritage.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF HISTORIC PRESERVATION

207-289-2321

HISTORIC PRESERVATION COMMISSION

APPROPS : 012441 032441 032442 042441

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	102,097	102,646	109,697	111,852	117,490	120,401
	-ALL OTHER	16,254	18,838	19,236	19,992	19,236	19,992
	-CAPITAL EXPEND	1,330		355	383	355	383
	-UNALLOCATED						
	TOTAL *	119,681	121,484	129,288	132,227	137,081	140,776
ALL FUNDS							
	-PERSONAL SERVICES	169,422	193,746	202,565	207,139	240,031	247,990
	-ALL OTHER	689,894	250,238	275,368	273,705	290,368	288,705
	-CAPITAL EXPEND	3,365	2,500	1,355	1,383	1,355	1,383
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	862,681	446,484	479,288	482,227	531,754	538,078
SOURCE: GENERAL FUND		119,681	121,484	129,288	132,227	137,081	140,776
FEDERAL EXPENDITURE FUND		743,000	325,000	350,000	350,000	379,673	382,302
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						15,000	15,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	862,681	446,484	479,288	482,227	531,754	538,078
AVAILABLE:							
	APPROPRIATION-ALLOCATION	862,681	446,484	479,288	482,227	531,754	538,078
	DEDICATED REVENUE-FEDERAL	601,553	715,810	350,000	350,000	404,673	407,302
	-NON-FED	6,603	7,500	15,000	15,000	15,000	15,000
	BAL BRT FWD -UNENCUMBERED	3,338	18,011		-25,000		
	- ENCUMBERED	897	5,241				
	TRANSFERS - IN	29,041					
	- OUT	-59,116	-31,000	-25,000	-25,000	-25,000	-25,000
	LESS: OWN \$ INCL IN ALLOC	-743,000	-325,000	-350,000	-350,000	-394,673	-397,302
	TOTAL RESOURCES **	701,997	837,046	469,288	447,227	531,754	538,078
	NOT AVAILABLE						
	TOTAL AVAILABLE **	701,997	837,046	469,288	447,227	531,754	538,078
EXPENDITURES:							
	-PERSONAL SERVICES	182,714	215,338	202,565	207,139	240,031	247,990
	-ALL OTHER	487,807	618,385	290,368	288,705	290,368	288,705
	-CAPITAL EXPEND	6,840	3,323	1,355	1,383	1,355	1,383
	TOTAL EXPENDITURES **	677,361	837,046	494,288	497,227	531,754	538,078
BALANCES:							
	- LAPSED TO FUNDS	1,071					
	- CARRIED FORWARD	23,565		-25,000	-50,000		
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	4.0	4.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		4.0	4.0	4.0	4.0	4.0	4.0
FEDERAL EXPENDITURE FUND		4.0	4.0	4.0	4.0	5.0	5.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	9.0	9.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0711 Bureau of Instruction

PROGRAM : 0281 Certification, Placement and Teacher Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	-84		-85		-86		-87	
		ACTUAL GENERAL FUND	OTHER FUNDS	ESTIMATED GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	142,127		180,399		185,765		185,315	
Career Ladder Pilot Projects	100			100,000					
Teacher Centers Grant Program	200				19,807				
Dissemination Capacity Bldg.	300		61,320		67,941				
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		203,447		368,147		185,765		185,315	

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

The Division of Teacher Certification, part of the Bureau of Instruction, has four major areas of responsibility.

- I. Certification: All educational personnel working in State approved schools, both public and private must hold proper State certification. The Division of Teacher Certification is responsible for issuing certificates to new personnel, as well as renewing periodically the credentials of experienced educators. Approximately 36,000 educators held one or more certificates in 1984, with 7,000 of those requiring renewal. Approximately 1,600 new certificates were issued to beginning educators, 36,000 pieces of correspondence were handled, and more than 6,000 phone calls were made. The large volume of certificates and constant contact with the educational community require a professional and clerical staff, as well as the necessary office equipment to operate the certification process in an efficient and effective manner.
- II. Teacher Education: Teacher preparation and inservice education make up the bulk of the field services provided by the Division. These activities include working with the State Board of Education in the development and implementation of standards for the review and approval of higher education programs which prepare teachers, specialists and administrators. Additional activities include the coordination of program review teams to visit each program on five year cycles.
- III. Inservice Education: The Certification Division is responsible for approving various recertification options undertaken by certificate holders. These activities include the review and evaluation of individual professional growth activities, providing technical assistance to local school systems operating local staff development plans and coordinating renewal activities between local school systems and higher education institutions.
- IV. Teacher Placement Services: The Certification Division operates a teacher placement service which provides assistance to educators seeking positions in Maine. The placement service serves as a clearinghouse for teachers who register with the placement office and at the same time provides information and lists of candidates to local school systems seeking to fill positions with professional educators.

In addition to these major functions, the Division administers the Interstate Reciprocity Compact, an agreement between states to facilitate the movement of educators seeking employment in other states; convenes the Certification Review Commission to hear individual certification cases for certain individuals who have been denied certification through regular channels; initiates certification revocation proceedings in the administrative courts.

Teacher Centers grant funds are to be used to present a plan to support teacher improvement through the development of collaborative support networks at the State, regional and local levels, and development of three model local master teacher plans within a geographic area which may be adopted or adapted by other schools in the State.

The Dissemination Capacity Building Project has been funded by the National Institute of Education for the purpose of strengthening the State's capability to develop and implement a system for bringing information and staff development resources to bear on local school problem solving for school improvement.

DATE: 12/21/84

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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207-289-2321DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

CERTIFICATION, PLACEMENT AND TEACHER EDUCATION

APPROPS : 012361 012364 032365

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	158,849	141,865	143,915	144,811	151,827	155,525
	-ALL OTHER	36,790	137,161	41,850	40,504	39,221	38,286
	-CAPITAL EXPEND	760	840				
	-UNALLOCATED						
	TOTAL *	196,399	279,866	185,765	185,315	191,048	193,811
ALL FUNDS							
	-PERSONAL SERVICES	187,214	191,529	143,915	144,811	151,827	155,525
	-ALL OTHER	74,634	144,246	41,850	40,504	39,221	38,286
	-CAPITAL EXPEND	760	840				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	262,608	336,615	185,765	185,315	191,048	193,811
SOURCE:	GENERAL FUND	196,399	279,866	185,765	185,315	191,048	193,811
	FEDERAL EXPENDITURE FUND	66,209	56,749				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	262,608	336,615	185,765	185,315	191,048	193,811
AVAILABLE:							
	APPROPRIATION-ALLOCATION	262,608	336,615	185,765	185,315	191,048	193,811
	DEDICATED REVENUE-FEDERAL	66,208	56,749				
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	6,302	9,492				
	- ENCUMBERED		2,233				
	TRANSFERS - IN	12,506					
	- OUT	-13,906					
	LESS: OWN \$ INCL IN ALLOC	-66,209	-56,749				
	TOTAL RESOURCES **	267,509	348,340	185,765	185,315	191,048	193,811
	NOT AVAILABLE						
	TOTAL AVAILABLE **	267,509	348,340	185,765	185,315	191,048	193,811
EXPENDITURES:							
	-PERSONAL SERVICES	156,893	192,929	143,915	144,811	151,827	155,525
	-ALL OTHER	46,554	154,038	41,850	40,504	39,221	38,286
	-CAPITAL EXPEND		1,373				
	TOTAL EXPENDITURES **	203,447	348,340	185,765	185,315	191,048	193,811
BALANCES:							
	- LAPSED TO FUNDS	52,337					
	- CARRIED FORWARD	11,725					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	7.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND	4.0	4.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	11.0	10.0	6.0	6.0	6.0	6.0

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PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0711 Bureau of Instruction

PROGRAM : 0283 Curriculum - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Curriculum	100	360,760		1,722,955		2,729,500		2,873,933	
Bilingual Education	200		9,743		16,320		22,666		23,140
Basic Skills	300		235						
Refugee Assistance Program	400		52,497		78,030		72,720		75,750
Career Education	500		10,840						
Newspapers In The Classroom	600		48,880		56,614		55,079		55,852
Maternal and Child Health	700		2,060		57,137		51,982		54,431
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		485,015		1,931,056		2,931,947		3,083,106	

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

The Division of Curriculum is charged with the responsibility of serving leadership, consultative and regulatory roles in all curriculum areas for Maine schools. Its regulatory functions include school approval, accreditation, self-evaluation, and other assigned or mandated duties. It has administrative responsibilities for certain federal projects and projects with private funding. Its staff members serve as liaison or resource people to individuals, to various groups of educators, and to agencies, both public and private.

Leadership:

The Division works with local units in assessing problems and assists them with decision-making in all curriculum areas. Its consultants keep abreast of the latest curriculum materials and methods and disseminate this information. They have been active in defining basic curriculum and basic competencies to the public, promoting and developing educational media and curriculum guides. Consultants write federal grants and assist LEA's in grant writing; they examine exemplary programs in order to share and promote such programs throughout the State.

Regulatory:

The Division fulfills its regulatory functions as defined in the State statutes pertaining to approval of public and private schools. It organizes and supervises high school accreditation and elementary school evaluations; assists schools in understanding and interpreting truancy and dropout legislation; collects, organizes and disseminates information and statistical data. New regulations pertaining to innovative grants, school approval and accreditation and teacher ladder pilot sites have been added to our responsibilities. Ch. 859, P.L., also requires early childhood education, including mandated kindergarten.

Services:

The Division organizes local and statewide workshops in all basic curriculum areas--reading, math, social studies, language arts, health, physical education, science, and the arts. In addition, special programs including bilingual education, guidance, metric, newspapers in the classroom, and Maine studies are provided. Consultants serve in a liaison capacity to many statewide educational organizations, on executive boards, and as advisors to other groups. Requests for approval of inservice and professional growth activities for certification are processed by the consultants.

Other:

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 throughout the country.

The selection of students to represent the State in such activities as U.S. Senate Youth Program and West Virginia Science Camp is conducted by the Division.

The Division attempts to maintain contact with colleges and university faculty in order to assist schools and teachers with staff development possibilities.

Our staff members serve on inter-department committees such as data acquisition, teacher certification, handicapped, bilingual, gifted and basic skills.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

CURRICULUM - EDUCATION

APPROPS : 012307 032307 032309 032317 032319 032334 032335 042333 092307

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	286,097	372,514	474,961	485,530	526,879	542,797
	-ALL OTHER	83,144	1,362,676	2,289,539	2,423,403	2,289,539	2,423,403
	-CAPITAL EXPEND	300	21,000				
	-UNALLOCATED						
	TOTAL *	369,541	1,756,190	2,764,500	2,908,933	2,816,418	2,966,200
ALL FUNDS							
	-PERSONAL SERVICES	339,175	458,611	541,732	554,786	649,785	669,672
	-ALL OTHER	141,956	1,424,068	2,369,236	2,506,953	2,381,746	2,520,134
	-CAPITAL EXPEND	300	21,000	900	515	900	515
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	481,431	1,903,679	2,911,868	3,062,254	3,032,431	3,190,321
SOURCE:							
	GENERAL FUND	369,541	1,756,190	2,764,500	2,908,933	2,816,418	2,966,200
	FEDERAL EXPENDITURE FUND	86,484	90,352	95,386	98,890	97,031	100,677
	FEDERAL BLOCK GRANT FUND	25,406	57,137	51,982	54,431	59,256	62,542
	OTHER SPECIAL REVENUE FUND					59,726	60,902
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	481,431	1,903,679	2,911,868	3,062,254	3,032,431	3,190,321
AVAILABLE:							
	APPROPRIATION-ALLOCATION	481,431	1,903,679	2,911,868	3,062,254	3,032,431	3,190,321
	DEDICATED REVENUE-FEDERAL	61,336	94,111	95,386	98,890	97,031	100,677
	-NON-FED	53,000	51,548	55,079	55,852	59,726	60,902
	BAL BRT FWD -UNENCUMBERED	9,448	5,591	391	391	391	391
	- ENCUMBERED	4,500	1,869				
	TRANSFERS - IN	43,916	63,553				
	- OUT	-43,916	-98,553	-35,000	-35,000	-35,000	-35,000
	LESS: OWN \$ INCL IN ALLOC	-86,484	-90,352	-95,386	-98,890	-156,757	-161,579
	TOTAL RESOURCES **	523,231	1,931,446	2,932,338	3,083,497	2,997,822	3,155,712
	NOT AVAILABLE						
	TOTAL AVAILABLE **	523,231	1,931,446	2,932,338	3,083,497	2,997,822	3,155,712
EXPENDITURES:							
	-PERSONAL SERVICES	284,481	543,719	584,301	597,457	649,785	669,672
	-ALL OTHER	200,022	1,365,537	2,346,746	2,485,134	2,346,746	2,485,134
	-CAPITAL EXPEND	533	21,800	900	515	900	515
	TOTAL EXPENDITURES **	485,036	1,931,056	2,931,947	3,083,106	2,997,431	3,155,321
BALANCES:							
	- LAPSED TO FUNDS	30,230	-1				
	- CARRIED FORWARD	7,965	391	391	391	391	391
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	11.0	17.0	18.5	18.5	18.5	18.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	11.0	17.0	18.5	18.5	18.5	18.5
	FEDERAL EXPENDITURE FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REVENUE FD	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	16.0	22.0	23.5	23.5	23.5	23.5

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0711 Bureau of Instruction

PROGRAM : 0449 Handicapped Children Services - Pre-School

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Pre-School	100	696,886		916,187		1,037,224		1,121,789	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		696,886		916,187		1,037,224		1,121,789	

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

Pre-School Program - General Fund: This program is set up to provide for the coordination of services to handicapped children, aged 0-5 years. The funds pay for the salary of one consultant for pre-school handicapped students and for the awarding of grants to 16 coordination sites throughout the State. The primary purposes of these sites are:

- A. To establish a local system for the coordination of services;
- B. To identify previously unidentified handicapped children; and,
- C. To develop resources for these children.

The sites may pay for some direct services for the 3-5 year old age group. At least 3,000 children are expected to be served by these programs in each year.

DATE: 12/21/84

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTIONCITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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HANDICAPPED CHILDREN SERVICES - PRE-SCHOOL

APPROPS : 012343

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	29,041	29,129	25,774	26,989	28,321	29,906
	-ALL OTHER	677,203	887,058	1,011,450	1,094,800	922,541	959,442
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	706,244	916,187	1,037,224	1,121,789	950,862	989,348
ALL FUNDS							
	-PERSONAL SERVICES	29,041	29,129	25,774	26,989	28,321	29,906
	-ALL OTHER	677,203	887,058	1,011,450	1,094,800	922,541	959,442
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	706,244	916,187	1,037,224	1,121,789	950,862	989,348
SOURCE:							
	GENERAL FUND	706,244	916,187	1,037,224	1,121,789	950,862	989,348
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	706,244	916,187	1,037,224	1,121,789	950,862	989,348
AVAILABLE:							
	APPROPRIATION-ALLOCATION	706,244	916,187	1,037,224	1,121,789	950,862	989,348
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	706,244	916,187	1,037,224	1,121,789	950,862	989,348
	NOT AVAILABLE						
	TOTAL AVAILABLE **	706,244	916,187	1,037,224	1,121,789	950,862	989,348
EXPENDITURES:							
	-PERSONAL SERVICES	20,011	29,129	25,774	26,989	28,321	29,906
	-ALL OTHER	676,875	887,058	1,011,450	1,094,800	922,541	959,442
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	696,886	916,187	1,037,224	1,121,789	950,862	989,348
BALANCES:							
	- LAPSED TO FUNDS	9,358					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0711 Bureau of Instruction

PROGRAM : 0277 Human Development and Guidance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	88,108		93,910		97,619		99,473	
	100								
Highway Safety	200		125,706		158,417		171,537		173,506
	300								
Human Development	400		8,427		49,909		39,839		41,452
	500								
Alcohol Prevention & Research	600		351,336		399,058		395,000		395,000
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		573,577		701,294		703,995		709,431	

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

The Division of Alcohol and Drug Education Services is located in the Bureau of Instruction, Maine Department of Educational and Cultural Services. It represents the Department in all matters related to the field of chemical dependency. It is the organizational unit within Maine State Government responsible for providing program quality assurance, coordination, planning, research, and development and direct service assistance to the State's educational system in the field of chemical dependency prevention, education, training and technical assistance. Its goal is to help prepare schools and communities to better help themselves. It utilizes a planning model that helps schools and communities focus on unique local needs and provides a range of support as they develop and implement comprehensive chemical dependency prevention programs.

The primary purpose of the Division is to ensure that all Maine school children have appropriate and high quality chemical dependency prevention and education programs and services. To accomplish this, the Division works with local school staff persons and students, community leaders and volunteers through the provision of direct services, which include: the training of local school/community chemical dependency prevention and education teams; in-service and other education and training, consultation, technical assistance; and print and audiovisual resources. With other State departments and public/private provider agencies, the Division plans and coordinates chemical dependency prevention, education, treatment and research efforts to meet the present and future needs of the citizens of Maine.

This program is justified within education because students who are using, abusing, or dependent upon alcohol and other drugs are not functioning normally and achieving their full potential in school. Additionally, there is a definite negative impact on the behavior and academic achievement of school-age children who come from homes where there are alcohol or other drug abuse problems. The primary goal of local chemical dependency prevention and education programs is to reduce the abuse of alcohol and other drugs, which creates a barrier inhibiting student academic and social achievement. Through the Division's work, schools and communities learn how to better prevent and manage problems associated with alcohol and other drug related issues, and the potential for excellence increases proportionately.

Program outcomes since 1979 include the following: (1) 50 school/community teams (over 800 volunteers) representing 38% of the public school units in Maine, have received over 90 hours of instruction and training through intensive, live-in institutes and follow-up conferences. An additional six school/community teams will be trained in December 1984. (2) Over 7,000 school staff, including administrators, teachers, guidance counselors, secretaries, cafeteria workers, custodians and bus drivers, have completed a 2-day in-service workshop on alcohol and other drug abuse, and over 25,000 students, parents and other community members have participated in alcohol and other drug education or awareness programs conducted by Division staff and/or local school/community teams. (3) Each school/community team site is working toward the institutionalization of a comprehensive program. As of June 1984, of the 50 current sites, (a) 90% have conducted or have scheduled 16 hour staff in-service workshops; (b) over 70% have adopted or are in the process of adopting new policies related to alcohol and other drug use, abuse, and dependency; (c) 50% have support groups for recovering, affected and/or concerned students; (d) 30% have implemented, or are in the process of implementing, alcohol and other drug abuse prevention curricula for grades K-12 or a portion thereof; (e) 50% have conducted two 5-day student awareness programs for one or more grade levels in their secondary schools; (f) 60% have had individual staff members in their school systems complete some type of specialized staff development program. (4) Project Graduation began in 1980 with one high school offering a chemical-free alternative for its seniors. In 1984, 129 high schools (85%) became involved and 68% of all the seniors statewide participated. (5) The Division of Alcohol and Drug Education Services' Resource Center operates and maintains the largest alcohol and other drug audiovisual lending library in New England, and the only such library in Maine. Since 1981, the inventory of materials has increased from 60 prints, representing 40 titles, to 350 prints, representing 225 titles. Circulation during that time period has increased 376% to 3,000 loans per year.

This program is underfunded by an estimated \$447,000.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

HUMAN DEVELOPMENT & GUIDANCE

APPROPS : 012303 032303 042303 042313

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	52,304	53,160	55,239	55,398	61,342	62,054
	-ALL OTHER	36,400	40,750	42,380	44,075	42,380	44,075
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	88,704	93,910	97,619	99,473	103,722	106,129
ALL FUNDS							
	-PERSONAL SERVICES	346,499	369,316	354,300	358,612	429,379	440,889
	-ALL OTHER	257,554	272,011	291,356	301,117	292,412	302,216
	-CAPITAL EXPEND	14,173	6,000	18,500	8,250	18,500	8,250
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	618,226	647,327	664,156	667,979	740,291	751,355
SOURCE:							
	GENERAL FUND	88,704	93,910	97,619	99,473	103,722	106,129
	FEDERAL EXPENDITURE FUND	154,609	158,417	171,537	173,506	171,412	175,256
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	374,913	395,000	395,000	395,000	465,157	469,970
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	618,226	647,327	664,156	667,979	740,291	751,355
AVAILABLE:							
	APPROPRIATION-ALLOCATION	618,226	647,327	664,156	667,979	740,291	751,355
	DEDICATED REVENUE-FEDERAL	119,918	158,417	171,537	173,506	171,537	175,256
	-NON-FED	81	41,224	39,839	41,452	44,032	46,187
	BAL BRT FWD -UNENCUMBERED	26,886	12,664	4,029	4,029	4,029	4,154
	- ENCUMBERED	10,093	4,108				
	TRANSFERS - IN	381,857					
	- OUT	-35,250					
	LESS: OWN \$ INCL IN ALLOC	-529,522	-158,417	-171,537	-173,506	-215,444	-221,443
	TOTAL RESOURCES **	592,289	705,323	708,024	713,460	744,445	755,509
	NOT AVAILABLE						
	TOTAL AVAILABLE **	592,289	705,323	708,024	713,460	744,445	755,509
EXPENDITURES:							
	-PERSONAL SERVICES	252,299	409,446	393,083	398,965	429,379	440,889
	-ALL OTHER	310,772	283,758	292,412	302,216	292,412	302,216
	-CAPITAL EXPEND	10,506	8,090	18,500	8,250	18,500	8,250
	TOTAL EXPENDITURES **	573,577	701,294	703,995	709,431	740,291	751,355
BALANCES:							
	- LAPSED TO FUNDS	1,890					
	- CARRIED FORWARD	16,822	4,029	4,029	4,029	4,154	4,154
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	12.0	12.0	12.0	12.0	12.0	12.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	16.0	16.0	16.0	16.0	16.0	16.0

UMBRELLA: 05

Department of Educational and Cultural Services

UNIT : 0711

Bureau of Instruction

PROGRAM : 0182

Bureau of Instruction

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	53,451		72,523		78,363		79,891	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		53,451		72,523		78,363		79,891	

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

The Bureau of Instruction has the responsibility for providing program direction for four divisions which deal with: curriculum development, direction, evaluation and other topics related to the education of Maine students in grades kindergarten through grade 12; the development and application of teacher education program approval standards; certification, recertification, and placement functions associated with educational personnel; certification procedures involved with the approval of degree-granting institutions; the delivery of alcohol and other drug education and prevention services to Maine's educational system; and implementation and administration of Title 22-A, M.R.S.A., Subpart I, and assistance with Special Education provisions of the School Finance Act; administration of federal funds for exceptional children under Education of All Handicapped Children Act of 1975, and P.L. 89-313, Title I, ESEA, Education of the Handicapped. Additionally, administrative responsibility is assumed for activities conducted under Chapter I of the Education Consolidation Improvement Act of 1981.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

207-289-2321

INSTRUCTION - BUREAU OF

APPROPS : 012015

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	63,486	63,674	66,937	67,097	67,256	67,659
	-ALL OTHER	5,900	8,631	11,426	12,794	11,426	12,794
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	69,386	72,305	78,363	79,891	78,682	80,453
ALL FUNDS							
	-PERSONAL SERVICES	63,486	63,674	66,937	67,097	67,256	67,659
	-ALL OTHER	5,900	8,631	11,426	12,794	11,426	12,794
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	69,386	72,305	78,363	79,891	78,682	80,453
SOURCE:							
	GENERAL FUND	69,386	72,305	78,363	79,891	78,682	80,453
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	69,386	72,305	78,363	79,891	78,682	80,453
AVAILABLE:							
	APPROPRIATION-ALLOCATION	69,386	72,305	78,363	79,891	78,682	80,453
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		218				
	TRANSFERS - IN						
	- OUT	-1,300					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	68,086	72,523	78,363	79,891	78,682	80,453
	NOT AVAILABLE						
	TOTAL AVAILABLE **	68,086	72,523	78,363	79,891	78,682	80,453
EXPENDITURES:							
	-PERSONAL SERVICES	47,945	63,674	66,937	67,097	67,256	67,659
	-ALL OTHER	5,506	8,849	11,426	12,794	11,426	12,794
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	53,451	72,523	78,363	79,891	78,682	80,453
BALANCES:							
	- LAPSED TO FUNDS	14,417					
	- CARRIED FORWARD	218					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0711 Bureau of Instruction

PROGRAM : 0313 Local Education Assistance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Education Assessment	100	16,623		829,721		935,369		972,389	
Strengthening the Department	200		105,512		29,461				
Education Innovation	300		41,785						
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		163,920		859,182		935,369		972,389	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:Maine Assessment of Educational Progress (MAEPS)

Purpose: The State Assessment of Student Performance has been created to provide information on the academic achievement and progress in reading, language arts (writing), mathematics, science and social studies at grades 4, 8 and 11.

Objectives: The common assessment is designed to enable schools to: assist in student program advisement; determine progress in program and instruction; describe outcomes in achieving high priority objectives; determine teacher inservice training and material needs; and identify year-to-year educational trends. Caseload: All (16,000 in each of the grades 4, 8 and 11) students will be assessed on tests in the basic subjects annually. Science and social studies will be assessed on alternate years by selecting state-wide stratified samples of students.

Request Justification: The funds requested provide for staff services (4 professional and 2 clerical) to develop and administer the assessment and direct technical assistance to local school districts in utilizing the test results. In addition, the staff will continue to use the MAPS material in helping to strengthen local school assessment programs. The request also provides for the needed contractual services related to test development, scoring, analysis, and the generation of school and individual results reports.

The program narrative and expenditure detail does not reflect ECIA Chapter 2 funds which were formerly included in this program. These activities have been assigned a new Program Number, 0272, Education Block Grant - ECIA, Chapter II.

DATE: 12/21/84

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

202

PAGE: 157

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

207-289-2321

LOCAL EDUCATION ASSISTANCE

APPROPS : 012014 032014 032015 032381

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		82,528	181,109	187,960	196,576	204,936
	-ALL OTHER	60,000	695,250	754,260	784,429	754,260	784,429
	-CAPITAL EXPEND		8,570				
	-UNALLOCATED						
	TOTAL *	60,000	786,348	935,369	972,389	950,836	989,365
ALL FUNDS							
	-PERSONAL SERVICES		82,528	181,109	187,960	196,576	204,936
	-ALL OTHER	60,000	695,250	754,260	784,429	754,260	784,429
	-CAPITAL EXPEND		8,570				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	60,000	786,348	935,369	972,389	950,836	989,365
SOURCE:	GENERAL FUND	60,000	786,348	935,369	972,389	950,836	989,365
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	60,000	786,348	935,369	972,389	950,836	989,365
AVAILABLE:							
	APPROPRIATION-ALLOCATION	60,000	786,348	935,369	972,389	950,836	989,365
	DEDICATED REVENUE-FEDERAL	49,161					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-23,406	4,980				
	- ENCUMBERED	151,001	67,854				
	TRANSFERS - IN	14,444					
	- OUT	-14,444					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	236,756	859,182	935,369	972,389	950,836	989,365
	NOT AVAILABLE						
	TOTAL AVAILABLE **	236,756	859,182	935,369	972,389	950,836	989,365
EXPENDITURES:							
	-PERSONAL SERVICES		82,528	181,109	187,960	196,576	204,936
	-ALL OTHER	149,616	767,487	754,260	784,429	754,260	784,429
	-CAPITAL EXPEND	14,304	9,167				
	TOTAL EXPENDITURES **	163,920	859,182	935,369	972,389	950,836	989,365
BALANCES:							
	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD	72,834					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT		6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND		6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **		6.0	6.0	6.0	6.0	6.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0711 Bureau of Instruction

PROGRAM : 0511 Protection and Advocacy Agency

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION State Protection and Advocacy	000								
	100	29,471		39,293		41,259		43,322	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		29,471		39,293		41,259		43,322	

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

Advocates for the Developmentally Disabled (ADD) - These funds provide for two full-time advocates for the Developmentally Disabled. These positions were included to assure that the least restrictive environment (LRE) concept was being implemented for the special education children in the State of Maine. Specifically, this is to Baxter School for the Deaf and Out-of-District placements. Approximately 695 handicapped children are served.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

207-289-2321

PROTECTION & ADVOCACY AGENCY

APPROPS : 012345

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	29,471	39,294	41,259	43,322	40,866	42,501
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	29,471	39,294	41,259	43,322	40,866	42,501
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	29,471	39,294	41,259	43,322	40,866	42,501
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	29,471	39,294	41,259	43,322	40,866	42,501
SOURCE:	GENERAL FUND	29,471	39,294	41,259	43,322	40,866	42,501
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	29,471	39,294	41,259	43,322	40,866	42,501
AVAILABLE:	APPROPRIATION-ALLOCATION	29,471	39,294	41,259	43,322	40,866	42,501
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	29,471	39,294	41,259	43,322	40,866	42,501
	NOT AVAILABLE						
	TOTAL AVAILABLE **	29,471	39,294	41,259	43,322	40,866	42,501
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	29,471	39,293	41,259	43,322	40,866	42,501
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	29,471	39,293	41,259	43,322	40,866	42,501
BALANCES:	- LAPSED TO FUNDS		1				
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0711 Bureau of Instruction

PROGRAM : 0201 School Volunteer Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	12,438		34,213		27,737		28,846	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,438		34,213		27,737		28,846	

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

The Maine School Volunteer Program was created in 1983 to meet the needs of 108 local volunteer programs and 5,500 volunteers. Its purpose is: to provide technical assistance, training, information and program models; to encourage the organization of local school volunteer programs; to upgrade the skills and professionalism of local program coordinators; to encourage broad community support for and participation in education; and, to increase the numbers of school volunteers and to improve their effectiveness in school.

The Department of Educational and Cultural Services surveyed school units on their use of volunteers in 1982, 1983 and 1984. The 1984 survey results show a substantial increase in the school population desiring service, the scope and sophistication of that service and the number of newly organized school volunteer programs.

	1982	1983	1984		1982	1983	1984
Respondents	121	120	452	Direct Services to Students			
# of Volunteers	5,752	5,503	11,471 (11,622 jobs)	# of volunteers	317	713	7,573
# of hours of service	187,986**	161,251**	230,778	# of hours	*	*	175,945
# of program coordinators	41	47	80	Clerical, materials preparation			
# of schools using volunteers	*	108	361	# of volunteers	51	91	909
# parent volunteers	*	84	7,423	# of hours	*	*	23,424
# student volunteers	*	60	2,120	Other support services			
# business representatives	*	5	785	# of volunteers	135	384	2,728
# senior citizens	*	48	562	# of hours	*	*	31,409
# others	*	55	581				

*Data not collected

**Estimated

323 of the 452 schools responding to the 1984 survey wanted more information or training on school volunteer program organization, content, or management and the eleven components of program organization listed on the survey elicited 1,460 requests for information.

Since February 1984, the Maine School Volunteer Program provided technical assistance to approximately 90 schools, and organized training for about 400 people in conferences, seminars and workshops for teachers, principals, volunteers, program coordinators and parents' groups. Recruitment material has been developed, a quarterly newsletter written, a lending library established, a booklet on program organization printed and re-printed by Chapter 1, a State conference held for 200 people (one third of them volunteers, school board members and parent-teacher group representatives). Plans are made to train educators in program management and to help them improve communication with the community. A committee has been formed to investigate business/education relationship.

The benefits of community involvement are diverse and far-reaching. Students benefit from enrichment, remediation and individual attention from good adult role models. Teachers benefit from increased public knowledge of and support for their profession, release from some non-teaching tasks, and help with student learning. Volunteers gain personal satisfaction, develop skills for paid employment, learn parenting and communication skills and learn value of quality education.

Education as a whole benefits from bringing the resources of the entire community together to solve problems and address issues.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTIONCITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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207-289-2321

SCHOOL VOLUNTEER PROGRAM

APPROPS : 012308

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	16,193					
	-ALL OTHER	4,000	26,670	27,737	28,846	27,737	28,846
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	20,193	26,670	27,737	28,846	27,737	28,846
ALL FUNDS							
	-PERSONAL SERVICES	16,193					
	-ALL OTHER	4,000	26,670	27,737	28,846	27,737	28,846
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	20,193	26,670	27,737	28,846	27,737	28,846
SOURCE:							
	GENERAL FUND	20,193	26,670	27,737	28,846	27,737	28,846
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	20,193	26,670	27,737	28,846	27,737	28,846
AVAILABLE:							
	APPROPRIATION-ALLOCATION	20,193	26,670	27,737	28,846	27,737	28,846
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		7,543				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	20,193	34,213	27,737	28,846	27,737	28,846
	NOT AVAILABLE						
	TOTAL AVAILABLE **	20,193	34,213	27,737	28,846	27,737	28,846
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	12,438	34,213	27,737	28,846	27,737	28,846
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	12,438	34,213	27,737	28,846	27,737	28,846
BALANCES:							
	- LAPSED TO FUNDS	212					
	- CARRIED FORWARD	7,543					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0711 Bureau of Instruction

PROGRAM : 0284 Exceptional Children - Special Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	132,655		162,546		159,149		170,847	
Title VI-Part B	100		6,822,042		7,221,147		7,540,000		7,917,000
Personnel Development-Part D	200		89,903		95,866		99,750		104,738
State Implementation	300		21,990		176,294		131,250		137,813
Pre-School	400	17,386	233,373	17,892	345,015	18,787	317,000	19,726	335,000
Gifted and Talented	500	95,645	52,966	126,659	82,427	118,984	89,000	121,671	93,321
Mellon Foundation Grant	600				29,960		31,458		33,030
Visually Impaired	700	38,268		42,931		33,306		35,313	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,504,228		8,300,737		8,538,684		8,968,459	

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

General Fund - Administrative Funds support Maine's mandatory Special Education Law, M.R.S.A., Title 20, Chapter 404. This represents the State's only financial commitment in support of the administration of a legislatively mandated program in effect since 1973, a program which administers 25 million dollars in subsidies to Maine schools, including 7 million in federal funds allocated under P.L. 94-142 and P.L. 89-313. Preschool Deaf Subsidy is legislated under Title 20A of Maine School Law, authorizing expenditures to institutions and organizations for speech and language education of hearing and language impaired children who are not of school age. Institutions and organizations funded under this appropriation receive partial reimbursement. Service delivery is primarily through 10 licensed Speech and Hearing Clinics. Visually Impaired Funding is a cooperative effort with the Bureau of Vocational Rehabilitation for 3-21 visually impaired students. Approximately 500 students are served in this program. Gifted and Talented monies provide program approval, teacher/administrator training, and technical assistance in developing/implementing new programs and in designing curricular improvement models that can be disseminated statewide. Direct assistance is provided to districts with formal programs who receive subsidy approval. Currently, these represent approximately 80 districts and 5%-10% of the school population.

Title VI - Part B - These funds pay for consultation services to LEA's and the Division of Special Education and provide salaries for 19 Division consultants and support staff. This federally mandated program brings 6.5 million federal dollars into Maine's local and State Special Education programs. These funds go to local education agencies to initiate, expand and improve services to Maine's 27,000 exceptional students.

Personnel Development - Part D - The Staff Development Network Grant assists LEA's in developing locally designed, on-going staff development systems responsive to local needs and resources. Research is reviewed on staff development to insure that 12 school systems per year attain skill/knowledge to design local site specific staff development systems responsive to local needs. The Model Training Program Grant is funded to develop and conduct staff development model programs which LEA's may utilize as part of their local Staff Development Systems. These funds support staff development on secondary programming which provides training for 192 school staff in 24 LEA's per year.

State Implementation Grant - These funds assist Maine's Interdepartmental Coordinating Committee for Preschool Handicapped Children (ICCPHC) in their pursuit of validating, consolidating, and expanding the inter-agency coordination systems to include all children with handicapping conditions, aged 0-5. These efforts will be received by approximately 2,500 infants and preschool children with special needs per year.

Preschool Incentive Grant - Utilizing Discretionary Grants, this program provides direct services to preschool-aged handicapped children and provides training to parents and professionals involved with these children.

Gifted and Talented - National Endowment for the Humanities - Teacher/administrator training is provided to strengthen secondary humanities instruction and provides technical assistance in the improvement and implementation of high school humanities curricula. Efforts are carried out through school/college collaboration giving direct assistance to 10 public high schools and general assistance statewide.

Mellon Foundation Grant - These funds are to develop a Statewide School Improvement Network of school, State and university staff and resources promoting systematic school improvement efforts in Maine's schools and will establish support and assistance teams in three geographical regions involving approximately 36 university, State and school staff.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

207-289-2321

SPECIAL EDUCATION - EXCEPTIONAL CHILDREN

APPROPS : 012304 032304 032306 032337 032343 032344 042304 042306

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	97,739	100,605	98,895	102,049	109,736	114,187
	-ALL OTHER	206,889	214,658	231,331	245,508	222,244	231,274
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	304,628	315,263	330,226	347,557	331,980	345,461
ALL FUNDS							
	-PERSONAL SERVICES	531,554	665,405	668,368	682,818	741,415	763,848
	-ALL OTHER	7,139,248	7,545,592	7,836,140	8,250,191	7,853,511	8,268,987
	-CAPITAL EXPEND	1,685	2,200	2,718	2,420	7,718	2,420
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,672,487	8,213,197	8,507,226	8,935,429	8,602,644	9,035,255
SOURCE:							
	GENERAL FUND	304,628	315,263	330,226	347,557	331,980	345,461
	FEDERAL EXPENDITURE FUND	7,367,859	7,897,934	8,177,000	8,587,872	8,239,206	8,656,764
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					31,458	33,030
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,672,487	8,213,197	8,507,226	8,935,429	8,602,644	9,035,255
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,672,487	8,213,197	8,507,226	8,935,429	8,602,644	9,035,255
	DEDICATED REVENUE-FEDERAL	7,070,831	7,986,725	8,212,381	8,625,155	8,274,587	8,694,047
	-NON-FED	50,710		31,458	33,030	31,458	33,030
	BAL BRT FWD -UNENCUMBERED	111,387	-29,300	26,051	26,051	26,051	26,051
	- ENCUMBERED	164,335	135,619				
	TRANSFERS - IN						
	- OUT	-96,428	-117,212	-35,381	-37,283	-35,381	-37,283
	LESS: OWN \$ INCL IN ALLOC	-7,367,859	-7,897,934	-8,177,000	-8,587,872	-8,270,664	-8,689,794
	TOTAL RESOURCES **	7,605,463	8,291,095	8,564,735	8,994,510	8,628,695	9,061,306
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,605,463	8,291,095	8,564,735	8,994,510	8,628,695	9,061,306
EXPENDITURES:							
	-PERSONAL SERVICES	526,671	669,016	668,368	682,818	741,415	763,848
	-ALL OTHER	6,976,832	7,593,828	7,867,598	8,283,221	7,853,511	8,268,987
	-CAPITAL EXPEND	725	2,200	2,718	2,420	7,718	2,420
	TOTAL EXPENDITURES **	7,504,228	8,265,044	8,538,684	8,968,459	8,602,644	9,035,255
BALANCES:							
	- LAPSED TO FUNDS	3,547					
	- CARRIED FORWARD	97,688	26,051	26,051	26,051	26,051	26,051
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	4.0	4.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND	25.0	24.0	24.0	24.0	24.0	24.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	29.0	28.0	28.0	28.0	28.0	28.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational & Cultural Services
UNIT : 075 Maine State Library

PROGRAM : 0215 Library-Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	148,349		198,361		183,498		189,831	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		148,349		198,361		183,498		189,831	

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, Assistant State Librarian, a secretary, and a financial management unit consisting of a Business Manager, two Account Clerk II's and a Clerk Typist III.

The purpose of the financial management unit is to provide the Maine State Library with all necessary fiscal information, control, review and planning for managing the central library operations and three library district offices.

The overall objectives of administration is to provide leadership for the development of library services in Maine, coordinate the work of all staff, and prepare and support necessary legislative action concerning libraries. In addition, the administration unit hires and directs staff in accordance with prescribed program objective or policies, assures efficient and effective library services to state governmental agencies and their employees, the legislature, public school and academic libraries and to the citizens of the state. The administration unit also coordinates and directs all federal funding made available to libraries under the provisions of the LSCA grants. Also, through the Library Services and Construction Act (LSCA) Federal funds of \$20,000 are transferred yearly to the state's general fund account to cover supplemental cost for personnel services.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MAINE STATE LIBRARY BUREAUCITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

202

207-289-2321

ADMINISTRATION - LIBRARY

APPROPS : 012631

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	162,488	165,261	165,714	171,336	180,862	188,093
	-ALL OTHER	16,450	33,100	17,784	18,495	17,784	18,495
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	178,938	198,361	183,498	189,831	198,646	206,588
ALL FUNDS							
	-PERSONAL SERVICES	162,488	165,261	165,714	171,336	180,862	188,093
	-ALL OTHER	16,450	33,100	17,784	18,495	17,784	18,495
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	178,938	198,361	183,498	189,831	198,646	206,588
SOURCE:	GENERAL FUND	178,938	198,361	183,498	189,831	198,646	206,588
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	178,938	198,361	183,498	189,831	198,646	206,588
AVAILABLE:	APPROPRIATION-ALLOCATION	178,938	198,361	183,498	189,831	198,646	206,588
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	178,938	198,361	183,498	189,831	198,646	206,588
	NOT AVAILABLE						
	TOTAL AVAILABLE **	178,938	198,361	183,498	189,831	198,646	206,588
EXPENDITURES:	-PERSONAL SERVICES	131,898	165,261	165,714	171,336	180,862	188,093
	-ALL OTHER	16,451	33,100	17,784	18,495	17,784	18,495
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	148,349	198,361	183,498	189,831	198,646	206,588
BALANCES:	- LAPSED TO FUNDS	30,589					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 075 Maine State Library

PROGRAM : 0217 Library Development Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	273,720	92,815	237,906	100,747	244,441	108,231	252,640	108,231
Regional Library Systems	100	393,900	30,000	424,311	32,000	435,965	34,377	450,587	34,377
Books-By-Mail	200	163,690	-	183,847	-	210,698	-	217,765	-
Instructional Television	300	210,460	-	231,873	-	238,241	-	246,232	-
Handicapped Services	400	160,997	-	170,294	-	174,971	-	180,839	-
Institutional Services	500	52,478	-	54,344	-	55,837	-	57,710	-
Maine Card Service	600	20,000	-	42,000	10,000	20,000	10,742	20,000	10,742
Film Services	700	12,893	59,398	47,190	48,452	17,662	52,498	18,254	52,498
Public Library Construction	800	-	-	-	261,000	-	-	-	-
MISCELLANEOUS	900	38,110	271,735	66,918	677,011	69,600	417,153	72,605	417,153
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,780,196		2,587,893		2,090,416		2,139,633	

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

The Division of Library Development includes several specific activities which contribute toward attaining the long-range goal of equal access to total library resources for all Maine people. The major library development activities include the following:

Administration includes State aid to municipalities maintaining free public libraries and State-level consultant services.

Regional Library System activities include direct State aid to local library units, support of three designated area reference and resource centers (each of which provides direct free library access for area residents, interlibrary loan material, WATS for member libraries and back-up reference services), and consultant services to library district councils and individual libraries. The Maine Library Commission, which was created by the law establishing regional services gives advice and makes recommendations with regard to the policies and operations of the Maine State Library and the State's library program.

Books-By-Mail provides library services for over 250 small rural communities which have no library and also for the many communities which have very limited library services. This was implemented in FY '82 to replace the statewide bookmobile service. During FY '84, Books-By-Mail circulated over 65,000 books to rural Maine residents.

Instructional Television provides television programming designed for use in elementary and secondary schools. In addition, schedules and teacher guides are supplied for the schools for each of the scheduled program series. Over 1,500 educational video tape programs are available on a free loan basis to all schools and public agencies. Technical and consulting services on the utilization and purchase of equipment are also available on request.

Handicapped Services provides, either directly or through its five sub-regional libraries, recorded books and periodicals and equipment on which to play them, to visually handicapped people. Over 100,000 talking books are circulated to approximately 3,000 registered borrowers. Other services to the handicapped include large print materials (33,000 items circulated) and a reference service relating to all handicaps.

Institutional Services provides library services to eight State institutions for their residents.

Maine Card Service provides professional cataloging services to 90 public libraries throughout Maine.

North Country Films is a 16mm film cooperative (Maine, New Hampshire, Vermont) which shares the costs of film purchases and maintenance and thereby provides a greater number of films for less money for Maine residents. Over 17,000 film programs were recorded by public libraries, institutions and community groups in FY '84. These programs reached a total audience of nearly 400,000.

The Federal Library Services and Construction Act (LSCA) and Education Consolidation and Improvement Act (ECIA) (Chap. II Block Grants) provide other funds for library services. These services include the following:

Grants to area reference and resource centers and to other State and multi-state regional programs.

ECIA Block Grant funds are allocated on a formula basis for each child attending public or private (non-profit) schools within the jurisdictional area of the local education agency. The staff assigned to this program provide technical media services to assist schools in the development of library/media programs and the use of instructional equipment.

Miscellaneous includes \$336,199 LSCA funds which are transferred annually to the State's General Fund account to cover supplemental cost for personal services. The LSCA grants supplements three General Fund Accounts and it is programmed as follows: Administration, \$20,000; Reference & Information, \$100,000; and Library Development, \$216,199.

Film Services to public libraries, institutions and community groups.

DATE: 12/21/84

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MAINE STATE LIBRARY BUREAU

LIBRARY DEVELOPMENT SERVICES

APPROPS : 012633 032632 032633 042633

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	605,165	620,983	628,179	644,677	696,304	719,866
	-ALL OTHER	758,935	786,525	837,236	870,455	815,986	849,205
	-CAPITAL EXPEND	25,000		2,000	1,500	2,000	1,500
	-UNALLOCATED						
	TOTAL *	1,389,100	1,407,508	1,467,415	1,516,632	1,514,290	1,570,571
ALL FUNDS							
	-PERSONAL SERVICES	653,264	670,146	659,443	676,984	730,907	755,858
	-ALL OTHER	1,407,934	1,254,760	1,340,489	1,383,433	1,375,664	1,418,608
	-CAPITAL EXPEND	116,800	10,000	34,059	22,791	34,059	22,791
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,177,998	1,934,906	2,033,991	2,083,208	2,140,630	2,197,257
SOURCE: GENERAL FUND		1,389,100	1,407,508	1,467,415	1,516,632	1,514,290	1,570,571
FEDERAL EXPENDITURE FUND		788,898	527,398	566,576	566,576	569,915	570,261
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						56,425	56,425
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,177,998	1,934,906	2,033,991	2,083,208	2,140,630	2,197,257
AVAILABLE: APPROPRIATION-ALLOCATION		2,177,998	1,934,906	2,033,991	2,083,208	2,140,630	2,197,257
DEDICATED REVENUE-FEDERAL		647,677	788,398	566,576	566,576	569,915	570,261
-NON-FED		17,907	56,425	56,425	56,425	56,425	56,425
BAL BRT FWD -UNENCUMBERED		52,737	283,882				
- ENCUMBERED		34,535	51,680				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC		-788,898	-527,398	-566,576	-566,576	-626,340	-626,686
TOTAL RESOURCES **		2,141,956	2,587,893	2,090,416	2,139,633	2,140,630	2,197,257
NOT AVAILABLE							
TOTAL AVAILABLE **		2,141,956	2,587,893	2,090,416	2,139,633	2,140,630	2,197,257
EXPENDITURES: -PERSONAL SERVICES		608,989	688,932	659,443	676,984	730,907	755,858
-ALL OTHER		1,141,529	1,839,507	1,396,914	1,439,858	1,375,664	1,418,608
-CAPITAL EXPEND		29,678	59,454	34,059	22,791	34,059	22,791
TOTAL EXPENDITURES **		1,780,196	2,587,893	2,090,416	2,139,633	2,140,630	2,197,257
BALANCES: - LAPSED TO FUNDS		26,147					
- CARRIED FORWARD		335,613					
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		29.0	29.0	29.0	29.0	29.0	29.0
NON-LEGISLATIVE COUNT			2.0	2.0	2.0	2.0	2.0
SUMMARY: GENERAL FUND		29.0	31.0	31.0	31.0	31.0	31.0
FEDERAL EXPENDITURE FUND		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	32.0	34.0	34.0	34.0	34.0	34.0

UMBRELLA: 05 Education & Cultural Services

UNIT : 075 Maine State Library

PROGRAM : 0260 Library Special Acquisitions

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
SPECIAL ACQUISITIONS FUNDS	100	----		5,000		5,200		5,408	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		----		5,000		5,200		5,408	

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

The Special Acquisitions Fund at the State Library is administered directly by the State Librarian. The purpose of this fund is to enable the Maine State Library to acquire documents, maps, journals and other printed material of significance to the historical heritage of Maine. One of the objectives of the State Library is to maintain a comprehensive collection of material on the historical, cultural and social development of Maine for this and future generations. The Special Acquisitions Fund helps meet that objective.

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DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MAINE STATE LIBRARY BUREAUCITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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207-289-2321

LIBRARY SPECIAL ACQUISITIONS FUND

APPROPS : 012634

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED		5,000	5,200	5,408	5,200	5,408
	TOTAL *		5,000	5,200	5,408	5,200	5,408
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED		5,000	5,200	5,408	5,200	5,408
	TOTAL APPROP-ALLOC **		5,000	5,200	5,408	5,200	5,408
SOURCE:	GENERAL FUND		5,000	5,200	5,408	5,200	5,408
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		5,000	5,200	5,408	5,200	5,408
AVAILABLE:	APPROPRIATION-ALLOCATION		5,000	5,200	5,408	5,200	5,408
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		5,000	5,200	5,408	5,200	5,408
	NOT AVAILABLE						
	TOTAL AVAILABLE **		5,000	5,200	5,408	5,200	5,408
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER		5,000	5,200	5,408	5,200	5,408
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		5,000	5,200	5,408	5,200	5,408
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 075 Maine State Library

PROGRAM : 0216 Reader & Information Services - Library

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Automated Data Services	100	30,512		25,340		24,587		25,166	
Public Services	200	295,470		317,243		320,684		328,030	
Technical Services	300	150,556		159,820		160,545		164,207	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		476,538		502,403		505,816		517,403	

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

The Division of Reference and Information provides informational data through reference, research and reading resources. Three major activities have been developed to meet this objective:

Automated Data Services (ADS). The State Library has been a leader in statewide information access with TALIMAIN, a bibliographical computerized searching service with access to six separate national vendors and over fifty million individual citations in all subject fields. The 300+ databases carried by TALIMAIN also allow retrieval-of-last-resort for items that cannot be obtained in a timely manner through traditional interlending channels. ADS also provides a State Agency's Librarian for consultant services to those state governmental libraries not affiliated with hospital and correctional institutions, and for any State department seeking help with informational problems. Automation consulting to all Maine libraries, especially in microtechnology, is provided, with micro solutions to State library in-house work flow of special importance.

Public Services. Books and other materials are provided to public, school, and academic libraries, as well as State agencies and individuals throughout Maine who are without library resources in their local areas. Public Services provides access to a non-fiction collection of over 450,000 library items encompassing a wide variety of subjects and types of materials. Reference service is provided in person, by telephone, by a WATS line and by mail. Special resources and services include a substantial genealogical collection, the Maine Author Collection, Maine newspapers, newspaper clipping files, a Maine music collection, the Governor Baxter papers, the Avery Collection of lumbering photographs and an extensive collection of Maine State documents and federal documents. Many materials are in microform with equipment available for reading and copying materials, such as newspaper articles, government documents, and materials in education. During the past fiscal year, the State Library circulated over 120,000 items, processed over 33,000 in-house, mail and WATS requests for information and materials, mailed 8,000 books and materials to school and public libraries, and processed over 5,000 requests for books and periodical articles through the automated on-line interlibrary loan system. The Interlibrary Loan (ILL) system increases the availability of library resources to Maine citizens by providing access to 8,000,000 items in a nationwide interlibrary loan database which includes the collections of 3,000 libraries located throughout the United States and Canada. Federal LSCA funds of \$10,000 are programmed each year for the interlibrary loan service.

Technical Services. This activity includes the coordination of the selection, purchase, preparation and maintenance of the State Library's central collection and the books-by-mail collection. Cataloging for the State Library, five State agency libraries and one institutional library, is done through the NELINET computerized system at the State Library. This system has increased cataloging efficiency by greatly reducing book processing time. The annual cost of this system will be \$30,000 which is paid with federal Library Services and Construction ACT (LSCA) funds. This activity also includes the Maine Card Service which provides professional cataloging services to 90 public libraries throughout Maine.

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APPROPS : 012632

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	385,923	392,053	396,429	403,641	440,671	452,146
	-ALL OTHER	101,060	105,180	109,387	113,762	109,387	113,762
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	486,983	497,233	505,816	517,403	550,058	565,908
<hr/>							
ALL FUNDS							
	-PERSONAL SERVICES	385,923	392,053	396,429	403,641	440,671	452,146
	-ALL OTHER	101,060	105,180	109,387	113,762	109,387	113,762
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	486,983	497,233	505,816	517,403	550,058	565,908
SOURCE:							
	GENERAL FUND	486,983	497,233	505,816	517,403	550,058	565,908
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	486,983	497,233	505,816	517,403	550,058	565,908
<hr/>							
AVAILABLE:							
	APPROPRIATION-ALLOCATION	486,983	497,233	505,816	517,403	550,058	565,908
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	1,654	5,170				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	488,637	502,403	505,816	517,403	550,058	565,908
	NOT AVAILABLE **						
	TOTAL AVAILABLE **	488,637	502,403	505,816	517,403	550,058	565,908
<hr/>							
EXPENDITURES:							
	-PERSONAL SERVICES	379,012	392,053	396,429	403,641	440,671	452,146
	-ALL OTHER	97,526	110,350	109,387	113,762	109,387	113,762
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	476,538	502,403	505,816	517,403	550,058	565,908
<hr/>							
BALANCES:							
	- LAPSED TO FUNDS	6,929					
	- CARRIED FORWARD	5,170					
<hr/>							
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	20.0	20.0	20.0	20.0	20.0	20.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	20.0	20.0	20.0	20.0	20.0	20.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.0	20.0	20.0	20.0	20.0	20.0

UMBRELLA: 05

Department of Educational and Cultural Services

UNIT : 071M

Management Information Division

PROGRAM : 0308

General Purpose Aid for Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
School Subsidies	100	237,432,606		257,483,960		293,940,000		314,900,000	
School Construction Aid	200								
	300				821,635				
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		237,432,606		258,305,595		293,940,000		314,900,000	

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

The program includes the determination and distribution of State subsidy for local educational agencies.

Objectives

To calculate, provide management information, process necessary reported data, and distribute State subsidy monies on an equalized, per pupil/State valuation basis as per M.R.S.A. Title 20-A, Chapter I.

Level of Funding

The requested level of State funding for General Purpose Aid under the provisions of the School Finance Act of 1985 is determined via the calculations prescribed in the law and transmitted to the Bureau of the Budget by the Commissioner and the State Board of Education prior to December 15 each year. The ratio of State participation in local funding of schools to local participation is intended by the Legislature to be not less than that of the previous year, as established by the subsidy indices.

The State appropriation for 1984-85 was \$257,471,718. At this time, the determination of estimated appropriation needs, that will be calculated under 20-A M.R.S.A., Chapter I, has been based on an estimated 7% increase for fiscal 1986 and 7% for fiscal 1987.

The passage of the School Finance Act of 1985 in the September 1984 Special Session of the 111th Legislature as part of Chapter 859, P.L., necessitates an additional appropriation of \$17,000,000 in 1985-86 and \$13,000,000 in 1986-87.

The influences in the new law that are causing the increases are as follows: 1) The percentage of overall aid is 55% -- up from 54%; 2) The State average per pupil operating rates are ACTUAL local costs as compared to REDUCED State average rates formerly. The rates constitute a ceiling for all units; the new average moves the ceiling up; 3) Allocations to the poorer units are higher, since all units are allocated at the State average level. Previously, the poorer, below-average units were allocated a lesser amount, their expenditures plus 1/3 the difference to the State average; 4) The allocations for special education, vocational education and transportation will be updated by a percentage. This brings the two-year-old allocations up to a one-year-old equivalent, as required by legislative intent; and, 5) State payments for local leeway are delayed six months into the following fiscal year. The new formula does not have a local leeway provision.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MANAGEMENT INFORMATION DIVISION (EDUCATION & CULTURE)

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

202

207-289-2321

GENERAL PURPOSE AID FOR LOCAL SCHOOLS

APPROPS : 012111 042111 062709

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	238,869,419	257,471,718	293,940,000	314,900,000	293,940,000	314,900,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	238,869,419	257,471,718	293,940,000	314,900,000	293,940,000	314,900,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	238,869,419	257,471,718	293,940,000	314,900,000	293,940,000	314,900,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	238,869,419	257,471,718	293,940,000	314,900,000	293,940,000	314,900,000
SOURCE:	GENERAL FUND	238,869,419	257,471,718	293,940,000	314,900,000	293,940,000	314,900,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	238,869,419	257,471,718	293,940,000	314,900,000	293,940,000	314,900,000
AVAILABLE:	APPROPRIATION-ALLOCATION	238,869,419	257,471,718	293,940,000	314,900,000	293,940,000	314,900,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	104,528	1,553,584	719,707	719,707	719,707	719,707
	- ENCUMBERED						
	TRANSFERS - IN	1,541,342					
	- OUT	-1,541,342					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	238,973,947	259,025,302	294,659,707	315,619,707	294,659,707	315,619,707
	NOT AVAILABLE						
	TOTAL AVAILABLE **	238,973,947	259,025,302	294,659,707	315,619,707	294,659,707	315,619,707
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	237,432,606	258,305,595	293,940,000	314,900,000	293,940,000	314,900,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	237,432,606	258,305,595	293,940,000	314,900,000	293,940,000	314,900,000
BALANCES:	- LAPSED TO FUNDS	-2					
	- CARRIED FORWARD	1,541,343	719,707	719,707	719,707	719,707	719,707
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071M Management Information Division

PROGRAM : 0271 Education - Planning and Management Information

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	77,559		80,619		80,496		81,680	
Research and Statistics	100	290,471		317,455		325,311		328,909	
Computer Services	200	154,846		110,000		114,400		118,976	
Teacher Recognition Grants Adm.	300			34,001		40,151		40,230	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		522,876		542,075		560,358		569,795	

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

Program: The program consists of (1) Data Processing, Systems and Programming, and (2) school finance, accounting and statistical services, worked together to accomplish the objectives of the Division's program.

Objectives: To provide local education agencies, the Commissioner, the State Board of Education, the Legislature, and the other components of State Government and the Federal Government with required data related to school finance, school construction indebtedness, staff, facilities, transportation, enrollment, curriculum, special education, vocational 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 283 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.

Change in Source of Funding: No change.

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 are 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.

DATE: 12/21/84

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

PAGE: 175

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207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MANAGEMENT INFORMATION DIVISION (EDUCATION & CULTURE)

PLANNING & MANAGEMENT INFORMATION - EDUCATION

APPROPS : 012016 032016

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	328,740	346,237	369,240	371,352	407,363	412,988
	-ALL OTHER	160,768	192,175	191,118	197,943	191,118	197,943
	-CAPITAL EXPEND	3,455	1,900		500		500
	-UNALLOCATED						
	TOTAL *	492,963	540,312	560,358	569,795	598,481	611,431
ALL FUNDS							
	-PERSONAL SERVICES	328,740	346,237	369,240	371,352	407,363	412,988
	-ALL OTHER	160,768	192,175	191,118	197,943	191,118	197,943
	-CAPITAL EXPEND	3,455	1,900		500		500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	492,963	540,312	560,358	569,795	598,481	611,431
SOURCE: GENERAL FUND		492,963	540,312	560,358	569,795	598,481	611,431
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	492,963	540,312	560,358	569,795	598,481	611,431
AVAILABLE: APPROPRIATION-ALLOCATION		492,963	540,312	560,358	569,795	598,481	611,431
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		1,305	1,763				
TRANSFERS - IN		36,000					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	530,268	542,075	560,358	569,795	598,481	611,431
	NOT AVAILABLE						
	TOTAL AVAILABLE **	530,268	542,075	560,358	569,795	598,481	611,431
EXPENDITURES:							
	-PERSONAL SERVICES	324,438	346,237	369,240	371,352	407,363	412,988
	-ALL OTHER	190,036	192,175	191,118	197,943	191,118	197,943
	-CAPITAL EXPEND	8,402	3,663		500		500
	TOTAL EXPENDITURES **	522,876	542,075	560,358	569,795	598,481	611,431
BALANCES:							
	- LAPSED TO FUNDS	5,629					
	- CARRIED FORWARD	1,763					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	14.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		14.0	15.0	15.0	15.0	15.0	15.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	14.0	15.0	15.0	15.0	15.0	15.0

PAGE: 175A

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05

Department of Educational and Cultural Services

UNIT : 071M

Management Information Division

PROGRAM : 0552

Teacher Recognition Grants

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Teacher Recognition Grants	100					13,500,000		27,000,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						13,500,000		27,000,000	

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

Chapter 859 established the Teacher Recognition Grants Program, a State-funded program to recognize the importance of teachers in our State's schools. The purpose of this program is to retain and attract intelligent people within the teaching profession by providing State-funded recognition grants in addition to, and not in lieu of, locally established salary schedules.

This request is based on the exact definitions in the law, i.e., 13,500 full-time teachers at \$2,000 each. Any variation in numbers through definitions or local growth will require more money.

Section 13508 of the law states that the appropriations shall be placed in a nonlapsing account to be used to carry out the intent of this chapter.

DATE: 12/31/84

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DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MANAGEMENT INFORMATION DIVISION (EDUCATION & CULTURE)

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

13503

207-289-2321

TEACHER RECOGNITION GRANTS

APPROPS : 012112

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER			13,500,000	27,000,000	13,500,000	27,000,000
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *			13,500,000	27,000,000	13,500,000	27,000,000
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER			13,500,000	27,000,000	13,500,000	27,000,000
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **			13,500,000	27,000,000	13,500,000	27,000,000
SOURCE:						
GENERAL FUND			13,500,000	27,000,000	13,500,000	27,000,000
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **			13,500,000	27,000,000	13,500,000	27,000,000
AVAILABLE:						
APPROPRIATION-ALLOCATION			13,500,000	27,000,000	13,500,000	27,000,000
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **			13,500,000	27,000,000	13,500,000	27,000,000
NOT AVAILABLE						
TOTAL AVAILABLE **			13,500,000	27,000,000	13,500,000	27,000,000
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER			13,500,000	27,000,000	13,500,000	27,000,000
-CAPITAL EXPEND						
TOTAL EXPENDITURES **			13,500,000	27,000,000	13,500,000	27,000,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 073 State Museum Bureau

PROGRAM : 0180 Administration - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	246,329		258,768		278,149		286,966	
Publications Rotary Fund	100								
	200		69,190		78,480		55,000		55,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		315,519		337,248		333,149		341,966	

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

Purpose: This program carries on those recurring and necessary support services and activities for the internal operation and administration of the Museum, as well as for Visitor Services, in compliance with 27 MRSA, c. 2, secs. 82, 83, 85, 86A, 89; and, as a Bureau of the Department of Educational and Cultural Services, 20 MRSA. This shall be done in a manner which assures consistency and in a fiscally responsible manner.

Objectives: Administrative Services:

1. To coordinate and implement Commission and departmental policies, directives and activities;
2. To provide for planning and direction of Bureau responsibilities, programs and work assignments;
3. To manage all Bureau budgetary, fiscal and personnel procedures and records;
4. To manage the procurement, allocation and use of Bureau personnel, materials and capital equipment;
5. To provide for other necessary support services for divisional programs; and,
6. To assure effective facility use, management and security.

Visitor Services:

1. Provide demonstrations and guide services to all Museum visitors and special instructional services to children visiting the Museum either in organized groups or in family units;
2. Coordinate and schedule visitation to the State complex by school groups; and,
3. Manage the volunteer program.

Achievements: Visitation at the Museum has continued to increase steadily. Over 1,000 gallery programs were given to school children this past school year. With the opening of new exhibits this coming fiscal year, it is expected that visitation will reach a new high.

Other Funds: Museum Publication Rotary Fund - 27 MRSA, c. 2, sec. 89. The most notable achievement in the history of the rotary fund was the publication of SIMPLE FORMS AND VIVID COLORS which accompanied the exhibit of Maine Painted and Decorated Furniture. This catalog which was, in its first run, a rapid sellout, led to the printing of a second edition. Nearly 60% of the sales income to the revolving fund is derived from the sale of books. No General Fund monies are presently committed to this program.

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207-289-2321

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLDCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	214,362	224,168	239,839	246,916	258,826	268,340
	-ALL OTHER	32,800	34,600	38,310	40,050	36,484	37,923
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	247,162	258,768	278,149	286,966	295,310	306,263
ALL FUNDS							
	-PERSONAL SERVICES	214,362	224,168	239,839	246,916	276,665	286,367
	-ALL OTHER	32,800	34,600	38,310	40,050	73,645	74,896
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	247,162	258,768	278,149	286,966	350,310	361,263
SOURCE:	GENERAL FUND	247,162	258,768	278,149	286,966	295,310	306,263
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					55,000	55,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	247,162	258,768	278,149	286,966	350,310	361,263
AVAILABLE:							
	APPROPRIATION-ALLOCATION	247,162	258,768	278,149	286,966	350,310	361,263
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	58,295	45,000	55,000	55,000	55,000	55,000
	BAL BRT FWD -UNENCUMBERED	25,029	32,930				
	- ENCUMBERED	19,348	550				
	TRANSFERS - IN	5,059					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC					-55,000	-55,000
	TOTAL RESOURCES **	354,893	337,248	333,149	341,966	350,310	361,263
	NOT AVAILABLE						
	TOTAL AVAILABLE **	354,893	337,248	333,149	341,966	350,310	361,263
EXPENDITURES:							
	-PERSONAL SERVICES	229,342	240,148	255,956	263,071	276,665	286,367
	-ALL OTHER	86,177	97,100	77,193	78,895	73,645	74,896
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	315,519	337,248	333,149	341,966	350,310	361,263
BALANCES:							
	- LAPSED TO FUNDS	5,894					
	- CARRIED FORWARD	33,480					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	10.0	10.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	14.0	14.0	14.0	14.0	14.0	14.0

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FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 073 State Museum Bureau

PROGRAM : 0179 Exhibit Design and Preparation - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Exhibit Design and Preparation	300	350,644		389,407		405,363		405,915	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		350,644		389,407		405,363		405,915	

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

Purpose: This program is responsible for developing concepts and designs for the physical and graphic arrangement and appearance of museum exhibits and interpretive materials, and the subsequent production and preparation of these materials. This includes all exhibit activities, publications, or services offered at the Museum. This program unit is also responsible for providing supporting production and operational services to all other Museum programs. (MRSA 27, c. 2, 85, 86-A, 89)

- Objectives:
1. To design, plan and construct permanent and temporary exhibit components in the museum building. Work is in progress on the "Made in Maine" exhibit construction, and "12,000 Years in Maine" is in design phase. However, the increases in the cost of building materials continues to advance at a pace faster than increases in budgeted funds for this program.
 2. To provide for the maintenance, interpretation and evaluation of the exhibits and the temporary display installations. This includes responsibility for the maintenance of the Museum's mechanical and audio-visual equipment.
 3. To provide support functions for other Museum programs needing the services of carpentry, photography, or other functions within the capability of this unit.

Achievements: During the past two budget years, the Maine State Museum has completed several major exhibit installations, including the acclaimed "Maine Painted Furniture" exhibition, and the newly opened "Maine-ly Children" installation. In addition, a major donated collection of firearms was installed near the entrance lobby. Most important, the Museum launched the largest exhibit program in its history, the construction of the very substantial installation termed "Made in Maine." This exhibition is due to be opened in the fall of 1985. Major progress has been made and the project is several years ahead of schedule.

Progress on exhibit construction is apparent to any person who visits the Museum.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
STATE MUSEUM BUREAU

EXHIBIT DESIGN & PREPARATION - MUSEUM

APPROPS : 012673

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	181,166	195,135	199,915	201,154	221,885	225,141
	-ALL OTHER	166,999	180,663	193,696	202,761	183,563	184,663
	-CAPITAL EXPEND	2,000	600	11,752	2,000		
	-UNALLOCATED						
	TOTAL *	350,165	376,398	405,363	405,915	405,448	409,804
ALL FUNDS							
	-PERSONAL SERVICES	181,166	195,135	199,915	201,154	221,885	225,141
	-ALL OTHER	166,999	180,663	193,696	202,761	183,563	184,663
	-CAPITAL EXPEND	2,000	600	11,752	2,000		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	350,165	376,398	405,363	405,915	405,448	409,804
SOURCE: GENERAL FUND		350,165	376,398	405,363	405,915	405,448	409,804
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	350,165	376,398	405,363	405,915	405,448	409,804
AVAILABLE: APPROPRIATION-ALLOCATION		350,165	376,398	405,363	405,915	405,448	409,804
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		22,944	13,009				
TRANSFERS - IN							
- OUT		-5,059					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	368,050	389,407	405,363	405,915	405,448	409,804
	NOT AVAILABLE						
	TOTAL AVAILABLE **	368,050	389,407	405,363	405,915	405,448	409,804
EXPENDITURES:							
	-PERSONAL SERVICES	171,853	195,135	199,915	201,154	221,885	225,141
	-ALL OTHER	176,932	193,672	193,696	202,761	183,563	184,663
	-CAPITAL EXPEND	1,859	600	11,752	2,000		
	TOTAL EXPENDITURES **	350,644	389,407	405,363	405,915	405,448	409,804
BALANCES:							
	- LAPSED TO FUNDS	4,397					
	- CARRIED FORWARD	13,009					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	8.0	8.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		8.0	8.0	8.0	8.0	8.0	8.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 073 State Museum Bureau

PROGRAM : 0174 Research and Collection - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
Research and Collections	200	294,740		314,013		354,485		353,655	
Federal Grants	300		14,025		284,144		175,000		100,000
Private Donations	400		28,168		72,697		62,000		62,000
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		336,933		670,854		591,485		515,655	

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

Purpose: This program is responsible for maintaining those basic Museum operations as defined by law and which are essential to the acquisition, care, preservation, interpretation and documentation 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 (27 MRSA, c. 2, sec. 85, 86, 86A, 90 and c. 13, sub-c II add.).

Objectives:

1. To actively engage in collecting such materials for exhibition use and to provide for their care and preservation.
 - a. The search and pick-up of donated items required for exhibits;
 - b. Cleaning, processing and cataloging of items;
 - c. Maintenance of the storage areas for retrieval of items.
2. To provide conservation and preservation and other technical and professional services for historical materials in public buildings owned by the State. (i.e., State House portrait collection, Blaine House furnishings, regimental flag collection, other historical materials in State-owned buildings, museum collections, etc.)
3. To carry on archaeological surveys and archaeological field programs as necessary and to administer the provisions of the State Antiquities Law.
4. To identify, document and catalog collections held by the Museum and those found in public buildings owned by the State.
5. To provide research information in history, archaeology and natural history for exhibits, educational programs and publications sponsored by the Museum.

Achievements: Aggressive action by the curatorial staff has recently led to some major bequests and donations to the State's collections. Specifically, the Museum has accepted the gift of a major collection of military firearms consisting of one example of each government issue shoulder arm ever produced, a collection of over 300 native Maine Indian baskets, the house and entire contents of a home in Augusta, and over 400 items from an estate in Raymond. In addition, the Museum has acquired important artifacts for pending exhibits including the cupola furnace from Portland Stove Foundry, power looms from the Knox Woolen Mill and other important, and rare, pieces of technology related to the history of the State.

Other Funds: Estimates for FY '85, '86 and '87 are based on anticipated grant proposals. However, since the Museum receives one-year grants, it is difficult to predict the funding level from the Federal government, or, in the case of private donations, how much will be forthcoming in these accounts. Basically, the funding of archaeological field work is accomplished through Federal grants and the purchase of artifacts through private donations.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
STATE MUSEUM BUREAU

RESEARCH & COLLECTION - MUSEUM

APPROPS : 012674 032674 042674

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	222,160	224,863	252,291	255,956	280,174	286,620
	-ALL OTHER	76,924	81,390	92,230	97,699	84,646	88,032
	-CAPITAL EXPEND			9,964			
	-UNALLOCATED						
	TOTAL *	299,084	306,253	354,485	353,655	364,820	374,652
ALL FUNDS							
	-PERSONAL SERVICES	222,160	224,863	252,291	255,956	294,827	301,885
	-ALL OTHER	151,924	321,390	182,230	187,699	223,367	226,315
	-CAPITAL EXPEND		10,000	94,964	10,000	85,000	10,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	374,084	556,253	529,485	453,655	603,194	538,200
SOURCE:							
	GENERAL FUND	299,084	306,253	354,485	353,655	364,820	374,652
	FEDERAL EXPENDITURE FUND	75,000	250,000	175,000	100,000	175,000	100,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					63,374	63,548
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	374,084	556,253	529,485	453,655	603,194	538,200
AVAILABLE:							
	APPROPRIATION-ALLOCATION	374,084	556,253	529,485	453,655	603,194	538,200
	DEDICATED REVENUE-FEDERAL		226,000	150,000	75,000	150,000	75,000
	-NON-FED	17,665	62,000	62,000	62,000	63,374	63,548
	BAL BRT FWD -UNENCUMBERED	35,297	48,444				
	- ENCUMBERED	7,356	4,158				
	TRANSFERS - IN	31,461	24,000	25,000	25,000	25,000	25,000
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-75,000	-250,000	-175,000	-100,000	-238,374	-163,548
	TOTAL RESOURCES **	390,863	670,855	591,485	515,655	603,194	538,200
	NOT AVAILABLE						
	TOTAL AVAILABLE **	390,863	670,855	591,485	515,655	603,194	538,200
EXPENDITURES:							
	-PERSONAL SERVICES	232,390	237,714	265,570	269,673	294,827	301,885
	-ALL OTHER	101,482	411,140	230,951	235,982	223,367	226,315
	-CAPITAL EXPEND	3,061	22,000	94,964	10,000	85,000	10,000
	TOTAL EXPENDITURES **	336,933	670,854	591,485	515,655	603,194	538,200
BALANCES:							
	- LAPSED TO FUNDS	1,328	1				
	- CARRIED FORWARD	52,602					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	9.0	9.0	9.0	9.0	9.0	9.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	9.0	9.0	9.0	9.0	9.0	9.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	10.0	10.0	10.0	10.0	10.0	10.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071S Bureau of School Management

PROGRAM : 0314 Administration - Local School Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	93,078		99,967		103,631		105,615	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		93,078		99,967		103,631		105,615	

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

Local School Services

This is the office of the Associate Commissioner, Bureau of School Management. Within this activity is the Personal Services for the Associate Commissioner and his secretary. In addition to Personal Services is the "All Other" necessary to fund this portion of the program. This office is responsible for the overall supervision of the Division of School Nutrition; Division of School Facilities; Division of Transportation, Driver Education and Safety; Division of School Operations; the Donated Commodities Program; and the Division of Higher Education. The Division of School Operations includes the Maine Conservation School and Schooling of Children in Unorganized Territories.

Conservation Education

This is the Personal Services and the "All Other" necessary to fund the position of Director at the Maine Conservation School at Bryant Pond. Both children and adults, primarily school teachers, attend this School for learning, in a laboratory setting, those principles associated with good conservation measures. The facilities at the School were willed by a private individual with the stipulation that they be used for promoting conservation education. Costs of the program, other than those of the Director, are borne by the School's own operating revenues and some income from investments.

The position of Education Specialist II (Director) at the School requires extensive travel due to remote location at Bryant Pond and the necessity of teacher recruitment. Personal contact with schools and organizations throughout the State also makes travel necessary. Promotion of the School through speaking engagements to conservation oriented groups and public school pupils is necessary to insure the increasing enrollment required to maintain its self-supporting status.

It is of great importance for the Director to visit the School frequently during its inactive season for security reasons to maintain as many safe-guards as possible against vandalism and weather conditions.

DATE: 12/21/84

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DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENTCITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

202

207-289-2321

ADMINISTRATION - LOCAL SCHOOL SERVICES

APPROPS : 012101

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	90,126	91,767	95,103	96,746	100,405	102,620
	-ALL OTHER	7,600	8,200	8,528	8,869	8,528	8,869
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	97,726	99,967	103,631	105,615	108,933	111,489
ALL FUNDS							
	-PERSONAL SERVICES	90,126	91,767	95,103	96,746	100,405	102,620
	-ALL OTHER	7,600	8,200	8,528	8,869	8,528	8,869
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	97,726	99,967	103,631	105,615	108,933	111,489
SOURCE:	GENERAL FUND	97,726	99,967	103,631	105,615	108,933	111,489
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	97,726	99,967	103,631	105,615	108,933	111,489
AVAILABLE:							
	APPROPRIATION-ALLOCATION	97,726	99,967	103,631	105,615	108,933	111,489
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	97,726	99,967	103,631	105,615	108,933	111,489
	NOT AVAILABLE						
	TOTAL AVAILABLE **	97,726	99,967	103,631	105,615	108,933	111,489
EXPENDITURES:							
	-PERSONAL SERVICES	85,905	91,767	95,103	96,746	100,405	102,620
	-ALL OTHER	7,173	8,200	8,528	8,869	8,528	8,869
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	93,078	99,967	103,631	105,615	108,933	111,489
BALANCES:							
	- LAPSED TO FUNDS	4,648					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0715 Bureau of School Management

PROGRAM : 0273 Donated Commodities Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	66,598		69,609		71,814		72,412	
	100								
Emergency Food Dist. Jobs Bill	200		87,912		53				
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		154,510		69,662		71,814		72,412	

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

This program supplies various U.S.D.A. foods to school lunch programs, charitable institutions, summer camps for children, child care programs and senior citizen programs. During 1984, we supplied 9,950,532 pounds of commodities with a value of \$7,671,560.00 to the following:

	Participation	Volume	Value
School Lunch	107,326	6,515,614 lbs.	\$4,454,483.00
Summer Camps	9,342	180,160 lbs.	145,144.00
Summer Food Service	2,666	44,770 lbs.	44,423.00
Institutions	20,496	1,377,783 lbs.	904,236.00
Elderly	2,662	24,772 lbs.	35,330.00
Child Care	7,764	73,165 lbs.	108,665.00
Household Distribution	132,645	1,734,268 lbs.	1,979,279.00
		9,950,532 lbs.	\$7,671,560.00

We delivered forty-three different products to school lunch programs, twenty to summer camps, twenty-six to institutions, four dairy products to elderly and child care programs and nineteen different products to household distribution programs during the year.

Monies from the General Fund provide insufficient funds for administrative costs only. We receive about \$33,000.00 annually from the Federal Government to cover additional administrative costs and to provide assistance in warehousing and transportation expenses. These funds in a/c 3213.4142 are included in letter of credit to School Nutrition Division.

The bulk of expenses are warehousing and transportation charges paid for by recipient agencies. This expense is estimated at about a quarter of a million dollars annually.

We anticipate minor increases in participation, particularly in institutional programs. Household distribution will be administered in the future by Community Services Division of the Executive Department.

DATE: 12/21/84

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENT

207-289-2321

DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS

APPROPS : 012131 032132

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	60,028	60,709	62,558	62,786	69,369	70,231
	-ALL OTHER	8,600	8,900	9,256	9,626	9,256	9,626
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	68,628	69,609	71,814	72,412	78,625	79,857
ALL FUNDS							
	-PERSONAL SERVICES	60,028	60,709	62,558	62,786	69,369	70,231
	-ALL OTHER	160,179	8,900	9,256	9,626	9,256	9,626
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	220,207	69,609	71,814	72,412	78,625	79,857
SOURCE:	GENERAL FUND	68,628	69,609	71,814	72,412	78,625	79,857
	FEDERAL EXPENDITURE FUND	151,579					
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	220,207	69,609	71,814	72,412	78,625	79,857
AVAILABLE:							
	APPROPRIATION-ALLOCATION	220,207	69,609	71,814	72,412	78,625	79,857
	DEDICATED REVENUE-FEDERAL	137,953					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		53				
	- ENCUMBERED						
	TRANSFERS - IN	18,218					
	- OUT	-68,205					
	LESS: OWN \$ INCL IN ALLOC	-151,579					
	TOTAL RESOURCES **	156,594	69,662	71,814	72,412	78,625	79,857
	NOT AVAILABLE						
	TOTAL AVAILABLE **	156,594	69,662	71,814	72,412	78,625	79,857
EXPENDITURES:							
	-PERSONAL SERVICES	59,747	60,709	62,558	62,786	69,369	70,231
	-ALL OTHER	94,763	8,953	9,256	9,626	9,256	9,626
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	154,510	69,662	71,814	72,412	78,625	79,857
BALANCES:							
	- LAPSED TO FUNDS	2,031					
	- CARRIED FORWARD	53					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0715 Bureau of School Management

PROGRAM : 0220 Education in the Unorganized Territory

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	81,653		86,557		82,876		87,183	
Instruction	100	720,345	103,735	725,379	153,013	755,658	146,324	765,068	149,308
Tuition	200	1,556,184	6,715	1,821,649	21,000	1,930,948		2,046,805	
Transportation of Children	300	175,418		184,189		193,398		203,068	
Gas, Auto Expense & Utilities	400	153,793		200,570		217,190		225,460	
Buildings & Improvements	500			640,000					
Equipment	600		1,618		3,470	100,000	2,500	120,000	2,500
Cont. to Capital Working Fund	700	128,434							
	800								
MISCELLANEOUS	900	165,024	11,845	222,954	13,568	130,565	14,876	175,071	15,471
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,104,764		4,072,349		3,574,335		3,789,934	

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

Program Goals and Objectives

The primary goal of E.U.T. 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 325 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 an estimated 1,200 pupils from townships where schools are not maintained to the nearest public school system.
3. The most expensive items in the budget are tuition, conveyance and salaries. The school system will operate 24 buses in addition to contracting with individuals for transportation in sparsely populated areas. Tuition and vehicle costs continue to rise.

Program Description

- A. Six elementary schools are operated in the townships of Brookton, Connor, Edmunds, Kingman, Rockwood and Sinclair. Thirty professionally certified teachers provide an appropriate curriculum. School and playground supplies, materials and equipment are updated and provided, as necessary.
- B. Programs to improve the arithmetic and reading performance levels of pupils determined to be economically disadvantaged are provided via Chapter I, ESEA Federal funds, approximating \$110,000 annually. Special education is also provided to handicapped pupils. Speech services and psychological testing are contracted.
- C. The E.U.T. office is staffed by one full-time accountant and a clerk-typist who are responsible for all financial recordkeeping and the 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 E.U.T. school system.
- D. Three municipalities have deorganized during this biennium with no new funds having been appropriated by the Legislature. These communities are: Ellitsville, Plantation 21, and Blanchard Plantation.

Unorganized Territory Capital Expenditures

There is an annual assignment of funds within the total 1219.1 appropriation to meet the costs of required capital expenditures such as school buses, repairs/renovations of school buildings, maintenance of grounds, and for major pieces of equipment, both academic and recreational. Also an addition to the Edmunds School will be completed by the fall of 1985. Personal Services expenditures show a marked increase over previous years, largely reflecting the average 7 percent raises as the result of State employee collective bargaining contracts and the retroactive costs. The costs of operating State vehicles - in this case, school buses for E.U.T. pupils - have continued to rise, especially in the area of new vehicles and repairs. Building fuel and utilities costs have also been rising, but at a moderate rate. An increase is expected in the cost of repairs to buildings, plant equipment and grounds to meet the increased charges by contractors and technicians who provide the labor and parts to keep six elementary schools in adequate working condition. The increase in General Operating Expense is largely due to annual increases in education tuition charges for the approximately 1,200 Unorganized Territory pupils who must be transported and tuitioned to some 50 local educational agencies. Additionally, some fifty private conveyors are paid to transport pupils from remote, inaccessible areas to the nearest schools or to bus-turnarounds to meet morning, noon (kindergarten) and afternoon schedules. Also there are three more towns in the Unorganized Territories.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENT

EDUCATION IN UNORGANIZED TERRITORY

APPROPS : 012191 032191 042191 092191

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	761,304	784,986	826,398	836,688	903,529	918,434
	-ALL OTHER	2,230,718	2,897,695	2,484,237	2,665,967	2,372,803	2,451,715
	-CAPITAL EXPEND			100,000	120,000	100,000	120,000
	-UNALLOCATED						
	TOTAL *	2,992,022	3,682,681	3,410,635	3,622,655	3,376,332	3,490,149
ALL FUNDS							
	-PERSONAL SERVICES	871,020	912,199	972,722	985,996	1,065,625	1,084,132
	-ALL OTHER	2,239,982	2,907,788	2,494,898	2,677,223	2,381,432	2,460,442
	-CAPITAL EXPEND	2,350	2,500	100,000	120,000	102,500	122,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,113,352	3,822,487	3,567,620	3,783,219	3,549,557	3,667,074
SOURCE:							
	GENERAL FUND	2,992,022	3,682,681	3,410,635	3,622,655	3,376,332	3,490,149
	FEDERAL EXPENDITURE FUND	117,621	135,806	156,985	160,564	166,510	170,210
	FEDERAL BLOCK GRANT FUND	3,709	4,000			6,715	6,715
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,113,352	3,822,487	3,567,620	3,783,219	3,549,557	3,667,074
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,113,352	3,822,487	3,567,620	3,783,219	3,549,557	3,667,074
	DEDICATED REVENUE-FEDERAL	4,821	4,810	4,900	5,200	9,525	9,646
	-NON-FED	185		190	190	190	190
	BAL BRT FWD -UNENCUMBERED	223,669	202,557	3,186	8,276	3,186	3,376
	- ENCUMBERED	7,903	47,776				
	TRANSFERS - IN	157,449	773,996	163,700	167,279	156,985	160,564
	- OUT	-34,750	-640,000				
	LESS: OWN \$ INCL IN ALLOC	-117,621	-135,803	-156,985	-160,564	-166,510	-170,210
	TOTAL RESOURCES **	3,355,008	4,075,823	3,582,611	3,803,600	3,552,933	3,670,640
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,355,008	4,075,823	3,582,611	3,803,600	3,552,933	3,670,640
EXPENDITURES:							
	-PERSONAL SERVICES	891,496	946,297	972,722	985,996	1,065,625	1,084,132
	-ALL OTHER	2,211,650	2,482,585	2,499,113	2,681,438	2,381,432	2,460,442
	-CAPITAL EXPEND	1,618	643,470	102,500	122,500	102,500	122,500
	TOTAL EXPENDITURES **	3,104,764	4,072,352	3,574,335	3,789,934	3,549,557	3,667,074
BALANCES:							
	- LAPSED TO FUNDS	-6	285				
	- CARRIED FORWARD	250,250	3,186	8,276	13,666	3,376	3,566
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	28.0	31.0	30.0	30.0	28.0	28.0
	NON-LEGISLATIVE COUNT	26.0	26.0	26.0	26.0	28.0	28.0
SUMMARY:							
	GENERAL FUND	54.0	57.0	56.0	56.0	56.0	56.0
	FEDERAL EXPENDITURE FUND	10.0	11.0	11.0	11.0	11.0	11.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	64.0	68.0	67.0	67.0	67.0	67.0

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071S Bureau of School Management

PROGRAM : 0279 Grant - Loan Scholarship Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Grant/Loan Scholarship Fund	100	1,365,033		1,466,626		1,115,621		1,360,393	
	200								
	300								
Grant/Loan Scholarship Revolving Account	400				85,841		65,000		85,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,365,033		1,552,467		1,180,621		1,445,393	

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

Through this program, State funds are provided for the purchase of seats in out-of-state post graduate health professions schools to provide opportunities for Maine students to prepare for careers in the fields of allopathic medicine, dentistry, optometry and veterinary medicine. Seats had previously been purchased at the New England College of Osteopathic Medicine, located in Biddeford, Maine, but funding for these was eliminated at the end of the 1980-81 academic year. The number of seats authorized by statute for purchase total 23. This total includes seats allocated by profession as follows: Allopathic Medicine - 18; Dental Medicine - 2; Veterinary Medicine - 2; Optometric Medicine - 1.

The major purposes of this program are to provide Maine students with access to out-of-state medical, dental, veterinary and optometric schools due to the fact that the State of Maine has no such schools, and to secure an adequate supply of quality health care professionals to assist in meeting the health care needs of the people of Maine. Institutions with which the State contracts for seats are Tufts University (medical school, dental school and veterinary school), the University of Vermont Medical School, the New England College of Optometry, the University of Pennsylvania School of Veterinary Medicine, and the New York State College of Veterinary Medicine at Cornell. A summary of the status of program participants at the close of the 1983-84 academic year (FY '84) is as follows:

Enrolled in school (including 1984 graduates)	110	In Maine practice	51
MD 86, VMD 9, DMD 7, DO 2, OD 2		MD 20, VMD 5, DMD 24, OD 2	
Graduating in June, 1984	39	In armed forces service	14
MD 30, VMD 3, DMD 1, DO 2, OD 3		MD 3, VMD 1, DMD 7, OD 3	
In a residency program	90	In public health service	11
MD 88, DMD 2		MD 10, DO 1	
In established practice	77		
MD 33, VMD 11, DMD 30, OD 3			

There are no federal funds involved in this program. The statutory reference for the health professions program is 20-A MRSA, Ch. 421. Repayments from participants in the health professions program are placed in a revolving account. These repayments are for the amount expended upon them including principal and interest and are made by those who chose to practice outside the State rather than utilize the return service option. Repayments are also due from students who do return to Maine, but are establishing practice in a medical specialty not eligible for the return service forgiveness option. The funds available will continue to increase because more graduates will be completing residencies and deciding on a practice location. At the end of FY '84, the amount of funds obtained from repayments total \$19,941. The funds available in the revolving account are to be utilized to purchase seats at contract schools. As the amount of the repayments increases, it will be possible to decrease appropriation requests accordingly. Also included in this program are funds necessary to cover the costs of the State of Maine's assessment for the New England Board of Higher Education. All New England states are part of the New England Regional Compact and thus are assessed an amount to cover most of the costs of the operation of the Board and its program of activities. The total amount is based on a set fee plus an amount based on the State's population. This assessment for the State of Maine for FY '84 was \$70,608. The main purpose of the New England Board of Higher Education is to assist the New England states in coordinating all aspects of postsecondary education in the region. Also included in this program are funds to continue the Maine Osteopathic Loan Program. This program which began in 1972 was to be phased out at the end of FY '81. However, as a result of legislative action, funding was provided to continue the program. In FY '84, \$90,000 was appropriated for the program. In FY '85, \$120,000 was appropriated and this amount will continue to be requested on an annual basis. A summary of the activity under this program since its inception is as follows: Number of recipients 67; number in practice 32; in Maine 18; out-of-state 14; number in residencies 8; number still in school 27. Funds repaid by borrowers are placed in a revolving account and may be utilized to make additional loans or to reduce future appropriation requests. At the end of FY '84, available funds in the revolving account totalled \$13,000.

DATE: 12/21/84

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENT

GRANT-LOAN-SCHOLARSHIP FUND

APPROPS : 012351 042351 634010

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,251,800	1,228,950	1,115,621	1,360,393	1,115,621	1,360,393
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,251,800	1,228,950	1,115,621	1,360,393	1,115,621	1,360,393
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,251,800	1,228,950	1,115,621	1,360,393	1,180,621	1,445,393
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,251,800	1,228,950	1,115,621	1,360,393	1,180,621	1,445,393
SOURCE:	GENERAL FUND	1,251,800	1,228,950	1,115,621	1,360,393	1,115,621	1,360,393
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					65,000	85,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,251,800	1,228,950	1,115,621	1,360,393	1,180,621	1,445,393
AVAILABLE:	APPROPRIATION-ALLOCATION	1,251,800	1,228,950	1,115,621	1,360,393	1,180,621	1,445,393
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	14,433	65,000	66,800	87,000	66,800	87,000
	BAL BRT FWD -UNENCUMBERED	358,759	258,518	1	1,801	1	1,801
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC					-65,000	-85,000
	TOTAL RESOURCES **	1,624,992	1,552,468	1,182,422	1,449,194	1,182,422	1,449,194
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,624,992	1,552,468	1,182,422	1,449,194	1,182,422	1,449,194
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,365,033	1,552,467	1,180,621	1,445,393	1,180,621	1,445,393
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,365,033	1,552,467	1,180,621	1,445,393	1,180,621	1,445,393
BALANCES:	- LAPSED TO FUNDS	1,441					
	- CARRIED FORWARD	258,518	1	1,801	3,801	1,801	3,801
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071S Bureau of School Management

PROGRAM : 0280 Higher Education Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	71,407		141,971		138,399		144,269	
	100								
Student Incentive Schol. Prog.	200	261,878	214,918	525,089	300,000	537,000	300,000	550,000	300,000
	300								
Blaine House Scholarship Prog.	400			500,000		950,000		1,445,000	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		548,203		1,467,060		1,925,399		2,439,269	

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

This program provides for the operation of the Maine Student Incentive Scholarship Program (MSISP) which began operation in the fall of 1978. The objective of the program is to provide financial assistance to Maine students who attend a postsecondary educational institution in Maine or in Massachusetts. In the academic years 1978 and 1979, the program was available to Maine resident students who were attending an eligible Maine institution. In the 1980 academic year, program availability was extended to those Maine students who were attending an eligible Massachusetts institution through a reciprocity agreement between the two states. Beginning in the 1985 academic year, program availability will be further extended to Maine students attending an eligible institution in any New England State through reciprocity agreements between Maine and these States. The federal government participates in this program by providing funds to the State and this amount must be at least matched by the State. The MSISP has now operated for a six-year period (1978-1984) and the following are some summary statistics for this period: Student recipients - 14,141; Funds expended - \$4,729,418; State \$3,199,568, Federal \$1,529,850.

For the most recent year, academic year 1983-84, the following are pertinent program statistics:

Applicants	- 13,857	Funds expended	- \$476,795
Eligible Applicants	- 11,703	State	- \$261,878
Applicants receiving awards	- 2,627	Federal	- \$214,917
Percent of eligible applicants receiving awards	- 22.4	Amount of Award	- 200
		(All students)	

Awards are available for students to attend both public and private institutions. Statutes require that up to 25% of available funds go to eligible recipients who attend the University of Maine and the balance shall go to eligible recipients who attend other eligible institutions of higher education. A summary of awards to public and private school student recipients since the inception of the program is as follows:

In-State public	- 7,000	Out-of-State public	- 40
In-State private	- 5,331	Out-of-State private	- 1,770

Although the amount of each award is not large in comparison to the continually increasing costs of a postsecondary education, it does provide some assistance to Maine students in meeting these costs. Without this assistance, some students would be unable to further their education at the post-secondary level or would be forced to withdraw prior to graduation.

This program also provides funds for the administration of the MSISP, as well as other activities of the Division of Higher Education Services. These include the Post Graduate Health Professions Program, the licensing of postsecondary private business, trade and technical schools; the licensing of correspondence schools; the licensing of schools of cosmetology; the Blaine House Scholars Program; the implementation of a process leading to the authorization for higher education institutions to confer degrees and providing, upon written request, transcripts for former students who attended post-secondary education at institutions now closed. Daily responsibilities include the development and finalizing of contracts with institutions and students involved in the health professions program; the negotiation of capitation costs for the purchase of student seats in this program; the issuance of proprietary, correspondence school, and cosmetology school licenses; providing information on student financial aid; making arrangements for implementing the degree authorization process; and implementing the provisions of the Blaine House Scholars Program. Three professional staff positions are funded under this program to carry out the administration of Division activities. A small portion of the funds are utilized to assist in carrying out some activities of the Advisory Committee on Medical Education, a committee established by statute to advise the Commissioner on the implementation of the Postgraduate Health Professions Program. Contractual services, some travel, and special projects related to a statutory mandate to develop a working "plan" are some of the committee activities funded under this program. This program also includes federal funds provided to the State under the State Student Incentive Grant Program. These funds are added to State funds and comprise the total available for distribution under the MSISP. Since 1978, \$1,529,850 of federal funds have been provided for this student aid program.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENTCITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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HIGHER EDUCATION SERVICES

APPROPS : 012321 032321

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	60,838	74,676	84,847	87,252	94,281	97,750
	-ALL OTHER	300,361	1,090,795	1,540,552	2,052,017	1,540,552	2,052,017
	-CAPITAL EXPEND	2,428					
	-UNALLOCATED						
	TOTAL *	363,627	1,165,471	1,625,399	2,139,269	1,634,833	2,149,767
ALL FUNDS							
	-PERSONAL SERVICES	60,838	74,676	84,847	87,252	94,281	97,750
	-ALL OTHER	600,361	1,390,795	1,840,552	2,352,017	1,840,552	2,352,017
	-CAPITAL EXPEND	2,428					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	663,627	1,465,471	1,925,399	2,439,269	1,934,833	2,449,767
SOURCE: GENERAL FUND		363,627	1,165,471	1,625,399	2,139,269	1,634,833	2,149,767
FEDERAL EXPENDITURE FUND		300,000	300,000	300,000	300,000	300,000	300,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	663,627	1,465,471	1,925,399	2,439,269	1,934,833	2,449,767
AVAILABLE:							
	APPROPRIATION-ALLOCATION	663,627	1,465,471	1,925,399	2,439,269	1,934,833	2,449,767
	DEDICATED REVENUE-FEDERAL	210,666	300,000	300,000	300,000	300,000	300,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	4,250					
	- ENCUMBERED	1,697	1,589				
	TRANSFERS - IN						
	- OUT	-4,000					
	LESS: OWN \$ INCL IN ALLOC	-300,000	-300,000	-300,000	-300,000	-300,000	-300,000
	TOTAL RESOURCES **	576,240	1,467,060	1,925,399	2,439,269	1,934,833	2,449,767
	NOT AVAILABLE						
	TOTAL AVAILABLE **	576,240	1,467,060	1,925,399	2,439,269	1,934,833	2,449,767
EXPENDITURES:							
	-PERSONAL SERVICES	50,858	74,676	84,847	87,252	94,281	97,750
	-ALL OTHER	494,917	1,392,384	1,840,552	2,352,017	1,840,552	2,352,017
	-CAPITAL EXPEND	2,428					
	TOTAL EXPENDITURES **	548,203	1,467,060	1,925,399	2,439,269	1,934,833	2,449,767
BALANCES:							
	- LAPSED TO FUNDS	26,448					
	- CARRIED FORWARD	1,589					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	3.0	3.0	3.0	3.0	3.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	2.0	3.0	3.0	3.0	3.0	3.0

UMBRELLA: 05
UNIT : 071SDepartment of Educational and Cultural Services
Bureau of School Management

PROGRAM : 0274

Nutrition Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	145,786	248,136	153,576	309,293	160,010	339,190	163,146	337,393
Matching Funds	100	929,011	2,168,275	1,113,369	3,023,874	1,141,917	2,577,973	1,141,917	2,726,110
Free & Reduced Price Lunches	200		9,335,564		13,420,833		11,682,089		12,552,661
Other Federal Subsidies	300		945,642		2,156,916		1,844,890		1,936,181
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,772,414		20,177,861		17,746,069		18,857,408	

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

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 and Private schools and public and private institutions responsible for the care of children; (b) 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) Summer Food Service Program for Children; (c) Nutrition Education and Training.

Federal funding under these programs is open ended for all programs except for Nonfood Assistance and Nutrition Education and Training. Federal funds anticipated for the programs amount to \$16 million for 1986, \$17 million for 1987. 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 programs. Although federal funds available to the State have increased from \$1.5 million in 1969 to \$17 million in 1984, the personnel count on the State payroll has decreased by 2.

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/ Section 4 funds spent in Maine during FY '81 (b) Basic match ratio of \$3 (state/local/private) to \$1 Federal. However, this is modified for any State with a per capita income below the National Average. For Maine, at present, this factor is \$3; (c) 10% of the products of (a) x (b).

It should be noted that the adjustment in Item (b) in the formula to reduce the matching factor for States with income below the national per capita income served to save Maine tax dollars in both 1984 and 1985. 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 FY '84, 107,000 children a day were served a nutritious low-cost lunch. Average price to families for these lunches, which met approximately 1/3 daily food needs of pupils was 75¢ at the elementary level; 80¢ at the secondary level. Of the 107,000 children served daily, 54% received meals free or at a reduced price, through the use of: (1) Section 4 and State matching funds; (2) special cash assistance (Section 11) for provision of meals to eligible children; and, (3) government-donated foods.

Federal Subsidy for Children Qualifying for Free and Reduced Price Meals (Section 11) - 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 1984, over 44,251 children a day received lunches free; 12,580 at a reduced rate of 40¢.

Other Federal Subsidies - this category covers federal reimbursement available for School Breakfast, School Milk, Summer Food Service Program for children, Nonfood Assistance for schools, cash for Commodities for schools and programs Nutrition Education and Training.

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		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	133,509	135,544	137,260	139,046	152,428	155,727
	-ALL OTHER	1,092,531	1,131,401	1,164,667	1,166,017	1,164,667	1,166,017
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,226,040	1,266,945	1,301,927	1,305,063	1,317,095	1,321,744
ALL FUNDS							
	-PERSONAL SERVICES	340,013	346,208	357,422	362,252	396,150	404,680
	-ALL OTHER	17,891,233	19,738,450	17,375,593	18,490,055	17,375,593	18,490,055
	-CAPITAL EXPEND		8,750	13,054	5,101	13,054	5,101
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	18,231,246	20,093,408	17,746,069	18,857,408	17,784,797	18,899,836
SOURCE:	GENERAL FUND	1,226,040	1,266,945	1,301,927	1,305,063	1,317,095	1,321,744
	FEDERAL EXPENDITURE FUND	17,005,206	18,826,463	16,444,142	17,552,345	16,467,702	17,578,092
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	18,231,246	20,093,408	17,746,069	18,857,408	17,784,797	18,899,836
AVAILABLE:							
	APPROPRIATION-ALLOCATION	18,231,246	20,093,408	17,746,069	18,857,408	17,784,797	18,899,836
	DEDICATED REVENUE-FEDERAL	12,961,311	19,135,461	16,460,813	17,570,157	16,484,373	17,595,904
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-13,604	-40,485				
	- ENCUMBERED	21,007	84,628				
	TRANSFERS - IN	4,450	6,000				
	- OUT	-366,224	-274,688	-16,671	-17,812	-16,671	-17,812
	LESS: OWN \$ INCL IN ALLOC	-17,005,206	-18,826,463	-16,444,142	-17,552,345	-16,467,702	-17,578,092
	TOTAL RESOURCES **	13,832,980	20,177,861	17,746,069	18,857,408	17,784,797	18,899,836
	NOT AVAILABLE						
	TOTAL AVAILABLE **	13,832,980	20,177,861	17,746,069	18,857,408	17,784,797	18,899,836
EXPENDITURES:							
	-PERSONAL SERVICES	291,955	346,208	357,422	362,252	396,150	404,680
	-ALL OTHER	13,476,452	19,816,903	17,375,593	18,490,055	17,375,593	18,490,055
	-CAPITAL EXPEND	4,007	14,750	13,054	5,101	13,054	5,101
	TOTAL EXPENDITURES **	13,772,414	20,177,861	17,746,069	18,857,408	17,784,797	18,899,836
BALANCES:							
	- LAPSED TO FUNDS	16,248					
	- CARRIED FORWARD	44,318					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND	9.0	9.0	9.0	9.0	9.0	9.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	14.0	14.0	14.0	14.0	14.0	14.0

UMBRELLA: 05
UNIT : 071SDepartment of Educational and Cultural Services
Bureau of School Management

PROGRAM : 0276 School Facilities Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	67,703	34,908	96,078	40,000	97,870	70,000	98,489	70,000
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		102,611		136,078		167,870		168,489	

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

This Division is responsible for the administration of the following programs: (1) school construction; (2) school leasing; (3) energy retrofit; (4) asbestos containment. The specific responsibilities for each program are as follows:

1. School Construction:

- (a) Provide information and technical assistance to local school units in school facilities planning;
- (b) Develop and implement administrative procedures necessary to the school construction approval process;
- (c) Develop and implement procedures necessary for the fiscal control of school construction;
- (d) Prepare exhibits for the State Board of Education to include funding and priority recommendations (project ratings, descriptions, cost, etc.). There are approximately 40 to 50 applications for school construction submitted annually. The State Board annually approves from 15 to 20 projects amounting to approximately \$15 to \$25 million.
- (e) Continually develop legislation necessary to improve the school construction process.

2. School Leasing:

- (a) Develop and implement procedures for the approval of school lease space for reimbursement;
- (b) Approximately 125 leases are approved annually for a total of approximately \$625,000.

3. Energy Retrofit Program:

- (a) Develop the guidelines and approval procedures necessary to disburse \$10 million to local school units for the purpose of energy conservation improvements. This is done in cooperation with the Bureau of Public Improvements;
- (b) Thus far, approximately \$9 million has been disbursed to local systems (on a 90-10 State/local matching basis) in four separate phases. Current plans call for completion of this program during the upcoming year.

4. Asbestos Containment Program:

- (a) Work in cooperation with the U.S. Region 1 Environmental Protection Agency in providing information to local school units;
- (b) Develop plans to enable local school units to comply with the E.P.A. Inspection and Notification Rule, including the provision of 50-50 State/local matching funds for this purpose;
- (c) Develop legislation to provide State financial assistance to local school units for the removal or repair of hazardous friable asbestos.

DATE: 12/21/84

CITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

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207-289-2321DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENT

SCHOOL FACILITIES PROGRAM - LOCAL SCHOOLS

APPROPS : 012151 042151

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	85,886	86,378	87,782	87,997	97,505	98,574
	-ALL OTHER	8,800	9,700	10,088	10,492	10,088	10,492
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	94,686	96,078	97,870	98,489	107,593	109,066
ALL FUNDS							
	-PERSONAL SERVICES	85,886	86,378	87,782	87,997	97,505	98,574
	-ALL OTHER	8,800	9,700	10,088	10,492	80,088	80,492
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	94,686	96,078	97,870	98,489	177,593	179,066
SDURCE:	GENERAL FUND	94,686	96,078	97,870	98,489	107,593	109,066
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					70,000	70,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	94,686	96,078	97,870	98,489	177,593	179,066
AVAILABLE:							
	APPROPRIATION-ALLOCATION	94,686	96,078	97,870	98,489	177,593	179,066
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	60,721	40,000	70,000	70,000	70,000	70,000
	BAL BRT FWD -UNENCUMBERED	439,740	465,556	465,556	465,556	465,556	465,556
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-5,220					
	LESS: OWN \$ INCL IN ALLOC					-70,000	-70,000
	TOTAL RESOURCES **	589,927	601,634	633,426	634,045	643,149	644,622
	NOT AVAILABLE						
	TOTAL AVAILABLE **	589,927	601,634	633,426	634,045	643,149	644,622
EXPENDITURES:							
	-PERSONAL SERVICES	59,924	86,378	87,782	87,997	97,505	98,574
	-ALL OTHER	42,687	49,700	80,088	80,492	80,088	80,492
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	102,611	136,078	167,870	168,489	177,593	179,066
BALANCES:							
	- LAPSED TO FUNDS	21,760					
	- CARRIED FORWARD	465,556	465,556	465,556	465,556	465,556	465,556
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

UMBRELLA: 05

Department of Educational and Cultural Services

UNIT : 071S

Bureau of School Management

PROGRAM : 0275

Transportation Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	49,123		57,068		58,306		58,796	
Training School Bus Driver	100		22,152		21,129		19,500		19,500
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		71,275		78,197		77,806		78,296	

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

Services rendered in this area include assisting local units develop pupil transportation safety programs, establish school bus driver training programs and workshops, and assist local units acquire school transportation in the most economical manner consistent with the welfare and safety of pupils. Driver Education curricula are developed and monitored by this unit. Evaluations of Driver Education programs are done upon request. School bus purchases, contracts and leases are approved by this unit. The Department of Educational and Cultural Services is charged by law with the responsibility of establishing the Minimum Standards for School Bus Construction working with representatives from local units and school bus dealers. This unit develops specifications for school bus construction and makes provisions for equipment.

DATE: 12/21/84

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DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENTCITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

202

207-289-2321

TRANSPORTATION PROGRAM - LOCAL SCHOOLS

APPROPS : 012113 032113

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	47,966	48,118	48,998	49,116	54,387	54,983
	-ALL OTHER	8,490	8,950	9,308	9,680	9,308	9,680
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	56,456	57,068	58,306	58,796	63,695	64,663
ALL FUNDS							
	-PERSONAL SERVICES	47,966	48,118	48,998	49,116	54,387	54,983
	-ALL OTHER	27,990	28,450	28,808	29,180	28,808	29,180
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	75,956	76,568	77,806	78,296	83,195	84,163
SOURCE:							
	GENERAL FUND	56,456	57,068	58,306	58,796	63,695	64,663
	FEDERAL EXPENDITURE FUND	19,500	19,500	19,500	19,500	19,500	19,500
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	75,956	76,568	77,806	78,296	83,195	84,163
AVAILABLE:							
	APPROPRIATION-ALLOCATION	75,956	76,568	77,806	78,296	83,195	84,163
	DEDICATED REVENUE-FEDERAL	23,037	19,500	19,500	19,500	19,500	19,500
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	744	869				
	- ENCUMBERED		760				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-19,500	-19,500	-19,500	-19,500	-19,500	-19,500
	TOTAL RESOURCES **	80,237	78,197	77,806	78,296	83,195	84,163
	NOT AVAILABLE						
	TOTAL AVAILABLE **	80,237	78,197	77,806	78,296	83,195	84,163
EXPENDITURES:							
	-PERSONAL SERVICES	41,053	48,118	48,998	49,116	54,387	54,983
	-ALL OTHER	30,222	30,079	28,808	29,180	28,808	29,180
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	71,275	78,197	77,806	78,296	83,195	84,163
BALANCES:							
	- LAPSED TO FUNDS	7,333					
	- CARRIED FORWARD	1,629					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	72,947		91,692		91,285		94,568	
	100								
Basic Grant	200		1,652,453		2,525,400		1,820,412		1,863,529
Program Improvement	300		359,926		714,470		321,250		328,858
Special Program for Disad.	400				10,000		10,000		10,000
Consum. and Homemaking	500		179,295		189,689		243,304		243,304
State Planning and Eval.	600		26,732		22,540		20,704		20,704
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,291,353		3,553,791		2,506,955		2,560,963	

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

It is the purpose of P.L. 94-482 to assist the State of Maine in improving planning in the use of all resources available to them for vocational education and manpower training by involving a wide-range of agencies and individuals concerned with education and training within the State in the development of the vocational education plans. It is also the purpose of P.L. 94-482 to authorize Federal grants to Maine to assist them:

- (1) to extend, improve and where necessary to maintain existing programs of vocational education;
- (2) to develop new programs of vocational education;
- (3) to develop and carry out such programs of vocational education within Maine so as to overcome sex discrimination and sex stereotyping in vocational education programs (including programs of homemaking) and thereby furnish equal educational opportunities in vocational education to persons of both sexes; and,
- (4) to provide part-time employment for youths who need the earnings from such employment to continue their vocational training on a full-time basis,

so that persons of all ages in all communities of Maine--those in high school, those who have completed or discontinued their formal education and are preparing to enter the labor market, those who have already entered the labor market, but need to upgrade their skills or learn new ones, those with special educational handicaps, and those in postsecondary schools--will have ready access to vocational training or retraining which is of high quality, which is realistic in the light of actual or anticipated opportunities for gainful employment, and which is suited to their needs, interests, and ability to benefit from such training.

The overall State and local match is on a 50-50 basis. Programs for the handicapped and disadvantaged are matched on an excess cost basis.

The Associate Commissioner is responsible for the development of the Five-Year and Annual Program Plan for Vocational Education and the Accountability Report. The Associate Commissioner also serves as the Director, Research Coordinating Unit, which includes activities in curriculum, research projects, exemplary projects, and guidance and counseling activities.

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 Accountant II, plus funds for travel, utilities, rents, repairs, insurance, and general operating expense.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATION

ADMINISTRATION - VOC ED

APPROPS : 012201 032201

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	85,377	86,471	85,855	88,921	90,122	93,482
	-ALL OTHER	5,732	5,221	5,430	5,647	5,430	5,647
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	91,109	91,692	91,285	94,568	95,552	99,129
ALL FUNDS							
	-PERSONAL SERVICES	748,408	764,657	718,955	730,965	792,266	811,617
	-ALL OTHER	2,746,156	2,736,003	1,783,000	1,823,998	1,783,000	1,823,998
	-CAPITAL EXPEND	4,000	4,000	5,000	6,000	5,000	6,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,498,564	3,504,660	2,506,955	2,560,963	2,580,266	2,641,615
SOURCE: GENERAL FUND		91,109	91,692	91,285	94,568	95,552	99,129
FEDERAL EXPENDITURE FUND		3,407,455	3,412,968	2,415,670	2,466,395	2,484,714	2,542,486
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,498,564	3,504,660	2,506,955	2,560,963	2,580,266	2,641,615
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,498,564	3,504,660	2,506,955	2,560,963	2,580,266	2,641,615
	DEDICATED REVENUE-FEDERAL	4,610,438	5,804,323	4,624,193	4,744,183	4,823,703	4,960,533
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-27,313	-39,417	4,133	4,133	4,133	4,133
	- ENCUMBERED	83,833	49,131				
	TRANSFERS - IN						
	- OUT	-2,445,227	-2,347,805	-2,208,523	-2,277,788	-2,338,989	-2,418,047
	LESS: OWN \$ INCL IN ALLOC	-3,407,455	-3,412,968	-2,415,670	-2,466,395	-2,484,714	-2,542,486
	TOTAL RESOURCES **	2,312,840	3,557,924	2,511,088	2,565,096	2,584,399	2,645,748
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,312,840	3,557,924	2,511,088	2,565,096	2,584,399	2,645,748
EXPENDITURES:							
	-PERSONAL SERVICES	599,118	764,657	718,955	730,965	792,266	811,617
	-ALL OTHER	1,684,373	2,784,740	1,783,000	1,823,998	1,783,000	1,823,998
	-CAPITAL EXPEND	7,862	4,394	5,000	6,000	5,000	6,000
	TOTAL EXPENDITURES **	2,291,353	3,553,791	2,506,955	2,560,963	2,580,266	2,641,615
BALANCES:							
	- LAPSED TO FUNDS	18,167					
	- CARRIED FORWARD	3,320	4,133	4,133	4,133	4,133	4,133
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND	31.5	31.5	34.0	34.0	31.5	31.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	34.5	34.5	37.0	37.0	34.5	34.5

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 076 Bureau of Vocational Education

PROGRAM : 0364 Adult Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
Literacy Volunteers	000	25,000		27,500		30,000		35,000	
Adult Education Subsidies	100	1,895,000		2,018,086		2,431,198		2,620,217	
Staff Training	200	74,500		106,700		95,000		100,000	
ABE Matching Funds	300	6,503		13,000		13,000		13,000	
Adult Basic Education	400		571,171		622,324		589,323		592,000
Community Ed. (Mott Foundation)	500				19,000		19,000		19,000
High School Equivalency	600		67,274		72,000		72,000		72,000
Fire Service Training	700		79,382		177,091		167,000		191,000
Veterans Approval Agency	800		82,006		110,875		90,000		90,000
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,800,836		3,166,576		3,506,521		3,732,217	

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

Literacy Volunteers funds were used to hire a field coordinator for Literacy Volunteers of Maine. These funds were raised through L.D. 2145.

Adult Education subsidies funds are used to subsidize adult education programs in the areas of high school completion, general evening school, adult vocational education, adult literacy, adult handicapped. These funds are paid to local school districts in the year following expenditures. Statutes in Chapter 315 of Maine Public School Laws.

Staff Training--Chapter 315, Section 8606 states, "The Commissioner shall add to his budget request a sum not to exceed 5% of the sum recommended for reimbursement to the local units for pre-service and in-service education activities for teachers in adult education."

A.B.E. Matching Funds: The State of Maine must raise some funds to match the Federal adult education monies which flow into the State, (approximately \$500,000.) The State cannot reduce its match without reducing Federal funds also.

Adult Basic Education: These Federal funds for adults who have language and computation skills of less than the 8th grade level. About 5,000 adults are served by this program.

Community and Adult Education: No State request is currently being made for FY '86-'87. Funds for continuing this effort for the next biennium are from the C.S. Mott Foundation. The \$19,000 grant is subject to a competitive process.

High School Equivalency: The G.E.D. is administered in 90 sites throughout the State of Maine. A fee which is charged to the candidates provides the funds necessary to operate this program.

Fire Service Training under MRSA Title 20 provides delivery and support services for field instruction for Maine's 12,000 firefighters; training for members of municipal fire departments, incorporated volunteer fire departments, industrial and institutional fire brigades. They fulfill responsibility as the State Agency of contact by Federal fire authorities, firefighter testing agency, and monitor for compliance with National Fire Apparatus Code. FY '84-'85 and '86-'87 funding is made available through MRSA 2399, and Title 36, Section 2521 which specifies that 10.5% of taxes paid to the Fire Marshall's Office be allocated to defray the expenses of the fire service training programs in Title 20, Section 315. Industrial Education, F.S.T. is funded by service contracts.

Apprentice and Adult Workers: In cooperation with the Maine State Apprenticeship Council, the Department of Educational and Cultural Services establishes and implements programs of related instruction required for apprentices registered with the Maine State Apprenticeship Council to complete their apprenticeship training.

Veterans' Approval Agency is funded through an annual contract between the State of Maine and Veterans' Administration. This agency is responsible for promoting, evaluating, and supervising institutional on-the-job training programs for veterans and eligible dependents throughout Maine.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATIONCITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

202

207-289-2321

ADULT EDUCATION

APPROPS : 012301 032206 032301 032314 042206 042301 042302

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
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APPROPRIATIONS & ALLOCATIONS
GENERAL FUND

-PERSONAL SERVICES						
-ALL OTHER	2,018,000	2,148,586	2,569,198	2,768,217	2,275,102	2,368,106
-CAPITAL EXPEND						
-UNALLOCATED	73,966	87,089	337,000	337,000	50,000	50,000
TOTAL *	2,091,966	2,235,675	2,906,198	3,105,217	2,325,102	2,418,106

ALL FUNDS						
-PERSONAL SERVICES	193,116	193,961	146,391	147,592	351,555	355,671
-ALL OTHER	2,531,912	2,661,915	3,098,330	3,299,225	2,894,426	2,997,294
-CAPITAL EXPEND	2,150	2,150	3,800	3,400	8,200	8,100
-UNALLOCATED	73,966	87,089	337,000	337,000	50,000	50,000
TOTAL APPROP-ALLOC **	2,801,144	2,945,115	3,585,521	3,787,217	3,304,181	3,411,065

SOURCE: GENERAL FUND	2,091,966	2,235,675	2,906,198	3,105,217	2,325,102	2,418,106
FEDERAL EXPENDITURE FUND	709,178	709,440	679,323	682,000	695,182	699,305
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND					283,897	293,654
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	2,801,144	2,945,115	3,585,521	3,787,217	3,304,181	3,411,065

AVAILABLE: APPROPRIATION-ALLOCATION	2,801,144	2,945,115	3,585,521	3,787,217	3,304,181	3,411,065
DEDICATED REVENUE-FEDERAL	637,147	713,180	679,323	682,000	706,082	710,605
-NON-FED	148,046	207,382	258,000	282,000	283,897	293,654
BAL BRT FWD -UNENCUMBERED	103,822	75,029	575	575	575	575
- ENCUMBERED	10,397	23,039				
TRANSFERS - IN						
- OUT	-86,625	-87,089	-337,000	-337,000	-60,900	-61,300
LESS: OWN \$ INCL IN ALLOC	-709,178	-709,440	-679,323	-682,000	-979,079	-992,959
TOTAL RESOURCES **	2,904,753	3,167,216	3,507,096	3,732,792	3,254,756	3,361,640
NOT AVAILABLE						
TOTAL AVAILABLE **	2,904,753	3,167,216	3,507,096	3,732,792	3,254,756	3,361,640

EXPENDITURES: -PERSONAL SERVICES	246,356	354,716	309,799	326,712	351,555	355,671
-ALL OTHER	2,552,245	2,804,775	3,188,522	3,397,405	2,894,426	2,997,294
-CAPITAL EXPEND	2,235	7,150	8,200	8,100	8,200	8,100
TOTAL EXPENDITURES **	2,800,836	3,166,641	3,506,521	3,732,217	3,254,181	3,361,065

BALANCES: - LAPSED TO FUNDS	6,489					
- CARRIED FORWARD	97,428	575	575	575	575	575

POSITIONS: GENERAL FUND
LEGISLATIVE COUNT
NON-LEGISLATIVE COUNT

SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND	8.5	8.5	8.0	8.0	8.0	8.0
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD	3.0	4.0	4.0	4.0	4.0	4.0
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	11.5	12.5	12.0	12.0	12.0	12.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 076 Bureau of Vocational Education

PROGRAM : 0317 Vocational Education - Postsecondary

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
Vocational Scholarship Fund	400	49,979		50,000		50,000		50,000	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,979		50,000		50,000		50,000	

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. 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 General Fund monies help towards matching the Federal-State Student Incentive Grant Scholarship Program.

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 303A, Section 2268, of the Maine Revised Statutes, an appropriation of \$50,000 is granted each year for State scholarships at Maine's vocational-technical institutes.

DATE: 12/21/84

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATIONCITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

202

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207-289-2321

VOCATIONAL EDUCATION - POST SECONDARY

APPROPS : 012204

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	50,000	50,000	50,000	50,000	50,000	50,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	50,000	50,000	50,000	50,000	50,000	50,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	50,000	50,000	50,000	50,000	50,000	50,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	50,000	50,000	50,000	50,000	50,000	50,000
SOURCE:	GENERAL FUND	50,000	50,000	50,000	50,000	50,000	50,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	50,000	50,000	50,000	50,000	50,000	50,000
AVAILABLE:	APPROPRIATION-ALLOCATION	50,000	50,000	50,000	50,000	50,000	50,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	50,000	50,000	50,000	50,000	50,000	50,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	50,000	50,000	50,000	50,000	50,000	50,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	49,979	50,000	50,000	50,000	50,000	50,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	49,979	50,000	50,000	50,000	50,000	50,000
BALANCES:	- LAPSED TO FUNDS	21					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 076 Bureau of Vocational Education

PROGRAM : 0311 Education - Vocational Education Program Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Program Services	300		95,089		97,080		101,120		103,513
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		95,089		97,080		101,120		103,513	

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 and cultural services for students participating in occupational and vocational education.

- Objectives:
1. To assist school officials in the preparation of federally funded programs and provide information concerning budget development.
 2. To assist school officials and others as needed in the preparation and improvement of occupational programs with services pertaining to this Division.
 3. To provide in-service education for teachers and administrators to improve their vocational and occupational skills for each program area within the Division and coordinate all Bureau activities related to in-service education.
 4. To review certification data as requested and provide Bureau of Vocational Education staff and Division of Certification and Placement Director with recommendations.
 5. To provide assistance to teachers and administrators to evaluate vocational and occupational programs.
 6. To provide leadership and special assistance to involve disadvantaged and handicapped students in appropriate vocational and occupational education programs.
 7. To review curriculum materials and assist school officials in updating instructional materials.
 8. 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 provide recommendations for continuation of State and Federal support.
 9. To provide assistance to the SEA and LEA's for the purpose of eliminating sex bias and sex role stereotyping from vocational education programs, services and activities.

DATE: 12/21/84

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATIONCITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

202

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207-289-2321

VOCATIONAL TRAINING - PROGRAM SERVICES

APPROPS : 012203

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	86,815	87,385	88,731	88,947	98,599	99,671
	-ALL OTHER	9,753	9,695	12,389	14,566	12,083	14,566
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	96,568	97,080	101,120	103,513	110,682	114,237
ALL FUNDS							
	-PERSONAL SERVICES	86,815	87,385	88,731	88,947	98,599	99,671
	-ALL OTHER	9,753	9,695	12,389	14,566	12,083	14,566
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	96,568	97,080	101,120	103,513	110,682	114,237
SOURCE: GENERAL FUND		96,568	97,080	101,120	103,513	110,682	114,237
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	96,568	97,080	101,120	103,513	110,682	114,237
AVAILABLE: APPROPRIATION-ALLOCATION		96,568	97,080	101,120	103,513	110,682	114,237
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	96,568	97,080	101,120	103,513	110,682	114,237
	NOT AVAILABLE						
	TOTAL AVAILABLE **	96,568	97,080	101,120	103,513	110,682	114,237
EXPENDITURES: -PERSONAL SERVICES		85,889	87,385	88,731	88,947	98,599	99,671
-ALL OTHER		9,200	9,695	12,389	14,566	12,083	14,566
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	95,089	97,080	101,120	103,513	110,682	114,237
BALANCES: - LAPSED TO FUNDS		1,479					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	95,899		94,438		101,288		101,759	
	100								
C.E.T.A.	200		41,275						
Job Training Partnership Act	300				128,541		124,780		124,780
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		137,174		222,979		226,068		226,539	

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

Program Operations is a division of the Bureau of Vocational Education which is responsible for the administration and supervision of 23 secondary vocational regions and six postsecondary vocational-technical institutes.

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 overall Bureau planning and coordination.

The secondary and postsecondary schools serve more than 12,000 regular day students in skill development programs. The Bureau works directly with 23 secondary vocational administrators, six postsecondary administrators, and numerous superintendents.

State monies expended for this program are recognized for the purpose of matching federal vocational funds.

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 are only sufficient to insure minimal accountability. The funds requested herein are needed to maintain the existing level of effort.

In FY '85, Comprehensive Employment Act was discontinued. Funding for this program was under the Job Training Partnership Act for FY '84-'85.

Request for funding for FY '86-'87 is under the Job Training Partnership Act under which the State Board of Education received eight percent of the Title IIA funds allocated to the State. This is referred to as the Vocational Education eight percent grant and funds must be used to provide vocational training programs for Maine residents who qualify for Job Training Partnership Act programs.

The Bureau of Vocational Education is responsible for coordinating and negotiating a nonfinancial agreement with each Service Delivery Area to identify training needs in each area. It is estimated that this grant will be \$531,567 in FY '84-'85. All programs are operated within the Vocational Education System.

The funds mentioned above are used by the Bureau of Vocational Education for administration in the eight percent JTPA Grant.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATION

207-289-2321

VOCATIONAL EDUCATION - OPERATIONS

APPROPS : 012202 032202

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	88,969	88,600	95,217	95,445	100,509	101,327
	-ALL OTHER	5,713	5,838	6,071	6,314	6,071	6,314
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	94,682	94,438	101,288	101,759	106,580	107,641
ALL FUNDS							
	-PERSONAL SERVICES	121,615	154,698	194,769	196,450	211,037	214,404
	-ALL OTHER	12,742	15,841	31,299	30,089	30,543	30,089
	-CAPITAL EXPEND		400				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	134,357	170,939	226,068	226,539	241,580	244,493
SOURCE: GENERAL FUND		94,682	94,438	101,288	101,759	106,580	107,641
FEDERAL EXPENDITURE FUND		39,675	76,501	124,780	124,780	135,000	136,852
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	134,357	170,939	226,068	226,539	241,580	244,493
AVAILABLE: APPROPRIATION-ALLOCATION		134,357	170,939	226,068	226,539	241,580	244,493
DEDICATED REVENUE--FEDERAL		9,727	124,780	124,780	124,780		
-NON-FED							
BAL BRT FWD -UNENCUMBERED		1,171	3,761				
- ENCUMBERED							
TRANSFERS - IN		35,485				135,000	145,000
- OUT							
LESS: OWN \$ INCL IN ALLOC		-39,675	-76,501	-124,780	-124,780	-135,000	-136,852
TOTAL RESOURCES **		141,065	222,979	226,068	226,539	241,580	252,641
NOT AVAILABLE							
TOTAL AVAILABLE **		141,065	222,979	226,068	226,539	241,580	252,641
EXPENDITURES: -PERSONAL SERVICES		127,559	183,281	194,769	196,450	211,037	214,404
-ALL OTHER		9,615	39,298	31,299	30,089	30,543	30,089
-CAPITAL EXPEND			400				
TOTAL EXPENDITURES **		137,174	222,979	226,068	226,539	241,580	244,493
BALANCES: - LAPSED TO FUNDS		130					
- CARRIED FORWARD		3,761					8,148
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL EXPENDITURE FUND		3.0	3.0	4.0	4.0	4.0	4.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	6.0	6.0	7.0	7.0	7.0	7.0

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0440 Central Maine Vocational Technical Institute

PROGRAM : 0219 Vocational Technical Institute - Central Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
School Operations	100	2,320,399	106,892	2,711,784	104,541	2,843,909	100,128	2,878,619	102,706
NIH Funding	200		185,259		227,111		247,455		261,200
Special Revenue	300		143,374		268,595		219,435		227,701
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		37,876						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,793,800		3,312,031		3,410,927		3,470,226	

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

CMVTI was established to provide programs of vocational and technical training which enable students to develop the skills and attitudes necessary to obtain meaningful employment, and to respond to the needs of Maine industry in a manner that assures the availability of a well-trained labor force that can contribute to the stability and growth of Maine's economic base. Full-time training is offered to students who have completed or left secondary school. Short-term courses are provided in the evening for persons in the work force who wish to expand or improve their work skills. Technical training is at a level beyond the secondary school and normally requires high school graduation for entry. Other vocational training offered is of greater depth and sophistication than similar courses offered at the high school level.

It is anticipated that during each year of the biennium, nearly 500 students will be enrolled in the Institute's programs on a full-time basis and that more than 2,000 area residents will take evening courses.

More specifically, the objectives of Central Maine Vocational Technical Institute are 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 and technical skills and the attitudes 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; and
6. Develop the learning skills required for independent study to encourage technical and cultural advancement and mobility following graduation.

Vocational Education Act funds are used to assist in staff and program development, and to provide services for persons with special needs, who desire education and training for employment.

NIH Funding is used to provide financial aid for needy students who are in attendance at CMVTI. Pell Grants and SEOG's are disbursed to students who have proven eligibility to receive them. CWS are those funds matched by a 20% State participation. CWS (College Work Study) is an asset to both the student and the State. Employment generated by these funds is at the Institute.

Special Revenue Funds are those funds received for services provided and are self-sustaining with no State participation, i.e., Adult Education, Graphic Arts Publishing, Conference Feeding.

Numbers of students enrolled in Institute programs continue to increase each year. In FY '78, there were 370 full-time and 1,500 part-time students enrolled at CMVTI. In FY '84, 452 full-time and nearly 2,200 part-time students were registered. In some programs, there are three times as many persons applying for admission as can be accepted.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
CENTRAL MAINE VOCATIONAL-TECHNICAL INSTITUTECITATION 20A MRSA SECT 10103
ROBERT E BOOSE, COMM DECS

207-289-2321

VOCATIONAL TECHNICAL INSTITUTE - CENTRAL MAINE

APPROPS : 012221 032221 032222 032224 042221

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,642,719	1,677,089	1,800,009	1,830,119	1,940,221	1,982,276
	-ALL OTHER	713,394	772,680	867,650	896,000	817,421	835,961
	-CAPITAL EXPEND	24,186	197,000	176,250	152,500	27,270	
	-UNALLOCATED						
	TOTAL *	2,380,299	2,646,769	2,843,909	2,878,619	2,784,912	2,818,237
ALL FUNDS							
	-PERSONAL SERVICES	1,773,682	1,813,602	1,933,791	1,968,105	2,121,793	2,167,826
	-ALL OTHER	899,401	948,952	1,081,451	1,121,920	1,206,345	1,245,027
	-CAPITAL EXPEND	24,186	197,000	176,250	152,500	27,270	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,697,269	2,959,554	3,191,492	3,242,525	3,355,408	3,412,853
SOURCE:							
	GENERAL FUND	2,380,299	2,646,769	2,843,909	2,878,619	2,784,912	2,818,237
	FEDERAL EXPENDITURE FUND	316,970	312,785	347,583	363,906	351,061	366,915
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					219,435	227,701
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,697,269	2,959,554	3,191,492	3,242,525	3,355,408	3,412,853
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,697,269	2,959,554	3,191,492	3,242,525	3,355,408	3,412,853
	DEDICATED REVENUE-FEDERAL	212,489	200,642	247,455	261,200	247,455	261,200
	-NON-FED	140,495	235,143	219,435	227,701	219,435	227,701
	BAL BRT FWD -UNENCUMBERED	65,090	60,796	3,389	3,389	3,389	3,389
	- ENCUMBERED	8,290	54,761				
	TRANSFERS - IN	142,470	114,891	140,290	142,868	109,565	111,674
	- OUT	-266					
	LESS: OWN \$ INCL IN ALLOC	-316,970	-312,785	-347,583	-363,906	-570,496	-594,616
	TOTAL RESOURCES **	2,948,867	3,313,002	3,454,478	3,513,777	3,364,756	3,422,201
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,948,867	3,313,002	3,454,478	3,513,777	3,364,756	3,422,201
EXPENDITURES:							
	-PERSONAL SERVICES	1,770,205	1,839,738	1,973,916	2,008,296	2,121,793	2,167,826
	-ALL OTHER	968,333	1,272,876	1,260,761	1,309,430	1,212,304	1,250,986
	-CAPITAL EXPEND	55,262	197,000	176,250	152,500	27,270	
	TOTAL EXPENDITURES **	2,793,800	3,309,614	3,410,927	3,470,226	3,361,367	3,418,812
BALANCES:							
	- LAPSED TO FUNDS	39,499	-1	40,162	40,162		
	- CARRIED FORWARD	115,568	3,389	3,389	3,389	3,389	3,389
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	66.5	66.5	67.0	67.0	66.5	66.5
	NON-LEGISLATIVE COUNT					1.0	1.0
SUMMARY:							
	GENERAL FUND	66.5	66.5	67.0	67.0	67.5	67.5
	FEDERAL EXPENDITURE FUND	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	2.0	2.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	72.5	72.5	72.0	72.0	72.5	72.5

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PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0441 Eastern Maine Vocational Technical Institute

PROGRAM : 0278 Vocational Technical Institute - Eastern Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	355,070	51,246	366,601	74,537	411,844	57,511	418,690	60,056
Housing and Feeding	100	253,115		264,476		269,091		273,273	
Plant Operation	200	374,193		386,411		391,888		406,972	
Instr. - Tech. Programs	300	602,387	12,772	689,854	18,224	690,318	19,724	707,669	20,742
Instr. - Health Programs	400	182,135	57,112	202,142	26,551	209,355	28,417	218,586	29,811
Instr.-Bus. Mgt.-Entrepreneursh	500	94,438	13,227	102,060	34,773	120,538	18,000	123,512	19,140
Instr. - Related Subjects	600	433,969	44,325	448,513	62,459	444,134	57,220	452,051	59,810
Adult & Continuing Education	700		236,377	15,421	326,649		301,753		317,839
Bookstore	800		125,402		175,076		179,611		185,537
MISCELLANEOUS (Library, Work Study & Financial Aid Prog.)	900	34,391	312,753	37,700	403,180	40,050	431,722	43,700	464,181
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,182,912		3,634,627		3,671,176		3,801,569	

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

Eastern Maine Vocational Technical Institute serves nearly 600 full-time students and 3,000 part-time students in a variety of vocational and technical programs. Established in 1966, the campus covers 90 acres and has buildings and equipment costing \$4,367,850 with an insured value of \$8,693,213 (buildings) and \$1,390,900 (contents). We have the capacity to house and feed 196 students in the dormitories. The physical plant consists of two dormitories, a large complex that houses classrooms, shops and administrative offices, a gymnasium, a combined classroom, a shop building, a residence occupied by the maintenance supervisor and several essential storage buildings.

We provide instruction in 14 technologies in a variety of technical, health related and business areas.

The Adult and Continuing Education Division is operated through Federal funds and Dedicated Revenue that serves about 3,000 individuals per year.

The bookstore is operated through Dedicated Revenue funds for the benefit of our students and citizens of Maine.

The library and audiovisual area provides services for our students and support resources for our faculty.

Included in these funds are over \$400,000 in Financial Aid resources that go directly to students, which our school administers.

In the 1983-84 school year, we were hosts to over 300 groups or seminars within our facilities as a service to the citizens of Maine.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
EASTERN MAINE VOCATIONAL-TECHNICAL INSTITUTECITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

10103

207-289-2321

VOCATIONAL TECHNICAL INSTITUTE - EASTERN MAINE

APPROPS : 012241 032241 032244 042241

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,655,745	1,714,154	1,807,597	1,857,567	1,956,450	2,004,218
	-ALL OTHER	641,194	676,273	697,936	717,151	689,082	708,297
	-CAPITAL EXPEND	68,306	102,647	71,685	69,735	44,685	47,835
	-UNALLOCATED						
	TOTAL *	2,365,245	2,493,074	2,577,218	2,644,453	2,690,217	2,760,350
ALL FUNDS							
	-PERSONAL SERVICES	1,931,241	2,041,232	2,102,746	2,167,555	2,443,137	2,515,714
	-ALL OTHER	968,710	1,006,044	1,051,356	1,097,777	1,311,568	1,369,515
	-CAPITAL EXPEND	68,306	102,647	71,685	69,735	54,685	58,835
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,968,257	3,149,923	3,225,787	3,335,067	3,809,390	3,944,064
SOURCE: GENERAL FUND		2,365,245	2,493,074	2,577,218	2,644,453	2,690,217	2,760,350
FEDERAL EXPENDITURE FUND		603,012	656,849	648,569	690,614	669,822	712,781
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						449,351	470,933
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,968,257	3,149,923	3,225,787	3,335,067	3,809,390	3,944,064
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,968,257	3,149,923	3,225,787	3,335,067	3,809,390	3,944,064
	DEDICATED REVENUE-FEDERAL	285,226	376,977	412,145	445,650	412,145	445,650
	-NON-FED	367,219	425,718	445,389	465,572	449,351	470,933
	BAL BRT FWD -UNENCUMBERED	21,896	77,213				
	- ENCUMBERED	651	6,586				
	TRANSFERS - IN	271,830	255,353	296,097	304,637	266,531	275,985
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-603,012	-656,849	-648,569	-690,614	-1,119,173	-1,183,714
	TOTAL RESOURCES **	3,312,067	3,634,921	3,730,849	3,860,312	3,818,244	3,952,918
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,312,067	3,634,921	3,730,849	3,860,312	3,818,244	3,952,918
EXPENDITURES:							
	-PERSONAL SERVICES	2,010,985	2,187,698	2,264,510	2,337,767	2,443,137	2,515,714
	-ALL OTHER	1,103,417	1,319,413	1,324,981	1,383,067	1,320,422	1,378,369
	-CAPITAL EXPEND	68,510	127,810	81,685	79,805	54,685	58,835
	TOTAL EXPENDITURES **	3,182,912	3,634,921	3,671,176	3,800,639	3,818,244	3,952,918
BALANCES:							
	- LAPSED TO FUNDS	45,650		59,673	59,673		
	- CARRIED FORWARD	83,505					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	67.0	67.0	67.0	67.0	67.0	67.0
	NON-LEGISLATIVE COUNT			3.0	3.0	3.0	3.0
SUMMARY: GENERAL FUND		67.0	67.0	70.0	70.0	70.0	70.0
FEDERAL EXPENDITURE FUND		10.0	10.0	10.0	10.0	10.0	10.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		11.0	11.0	11.0	11.0	11.0	11.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	88.0	88.0	91.0	91.0	91.0	91.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0442 Kennebec Valley Vocational Technical Institute

PROGRAM : 0169 Kennebec Valley Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
School Operation	100	1,052,047	234,327	1,178,896	324,237	1,226,584	232,137	1,260,349	240,286
Instructional Prog. CETA-JPTA	200		47,928		164,386		157,355		164,219
Federal Work Study	300		114,369		167,400		177,000		187,000
Adult Education	400		187,016		156,768		208,165		223,413
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,635,687		1,991,687		2,001,241		2,075,267	

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

Kennebec Valley Vocational Technical Institute is one of the six VTI's operated under the authority of the State Board of Education and is located in Waterville and Fairfield, Maine. The school has grown from serving 92 full-time equivalent students in 1970 to approximately 700 full-time equivalent today. During the school year 1983/84, most significant has been the clear increase in applications at a time when many post-secondary institutes are experiencing a decline. Applications have increased from 547 in the fall of 1981 to 604 for the 1983/84 academic year.

The Institute draws approximately 70% of its students from within a 30 mile radius of Waterville. The remaining students come from all parts of Maine, along with one or two out-of-state students each year.

According to the most recent information from the Maine Vocational Technical Institute Graduate Follow-Up Survey, 80% of our graduates are either employed in related occupations or are pursuing additional education. Two outstanding examples of our graduate placement record are the Respiratory Therapy and Registered Nursing Programs. The Registered Nursing Program has enjoyed a 100% placement rate for its past two graduating classes. The Respiratory Therapy Program has a 90% placement record for its two most recent graduating classes. Our preliminary institutional follow-up indicates that we may be well over 80% placement for Kennebec Valley Vocational Technical Institute's Class of 1984.

Kennebec Valley Vocational Technical Institute offers 11 full-time programs and a wide variety of short-term courses and programs through its Adult Education Division. Adult Education registrations totalled 2,975 for the 1983/84 school year.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
KENNEBEC VALLEY VOCATIONAL-TECHNICAL INSTITUTE

207-289-2321

VOCATIONAL TECHNICAL INSTITUTE - KENNEBEC VALLEY

APPROPS : 012251 032251 032253 032254 042251

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	882,903	906,513	947,708	976,876	1,023,755	1,049,147
	-ALL OTHER	196,673	205,448	239,675	251,062	215,941	223,723
	-CAPITAL EXPEND	24,030	42,825	39,201	32,411	33,400	19,985
	-UNALLOCATED						
	TOTAL *	1,103,606	1,154,786	1,226,584	1,260,349	1,273,096	1,292,855
ALL FUNDS							
	-PERSONAL SERVICES	1,074,783	1,237,333	1,264,285	1,308,081	1,399,847	1,450,734
	-ALL OTHER	288,848	448,948	477,240	499,162	514,801	540,635
	-CAPITAL EXPEND	35,030	57,625	51,551	44,611	55,750	42,185
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,398,661	1,743,906	1,793,076	1,851,854	1,970,398	2,033,554
SOURCE:							
	GENERAL FUND	1,103,606	1,154,786	1,226,584	1,260,349	1,273,096	1,292,855
	FEDERAL EXPENDITURE FUND	295,055	589,120	566,492	591,505	489,137	517,286
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					208,165	223,413
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,398,661	1,743,906	1,793,076	1,851,854	1,970,398	2,033,554
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,398,661	1,743,906	1,793,076	1,851,854	1,970,398	2,033,554
	DEDICATED REVENUE-FEDERAL	116,730	165,000	177,000	187,000	177,000	187,000
	-NON-FED	148,316	144,150	208,165	223,413	208,165	223,413
	BAL BRT FWD -UNENCUMBERED	86,369	110,515		-157,355		
	- ENCUMBERED	11,012	4,509				
	TRANSFERS - IN	351,179	417,327	321,506	329,655	325,396	343,545
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-295,055	-589,120	-566,492	-591,505	-697,302	-740,699
	TOTAL RESOURCES **	1,817,212	1,996,287	1,933,255	1,843,062	1,983,657	2,046,813
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,817,212	1,996,287	1,933,255	1,843,062	1,983,657	2,046,813
EXPENDITURES:							
	-PERSONAL SERVICES	1,146,179	1,348,005	1,357,730	1,408,710	1,399,847	1,450,734
	-ALL OTHER	436,933	575,422	571,960	601,946	528,060	553,894
	-CAPITAL EXPEND	52,575	72,860	71,551	64,611	55,750	42,185
	TOTAL EXPENDITURES **	1,635,687	1,996,287	2,001,241	2,075,267	1,983,657	2,046,813
BALANCES:							
	- LAPSED TO FUNDS	71,101		89,369	89,369		
	- CARRIED FORWARD	110,424		-157,355	-321,574		
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	37.0	37.0	37.0	37.0	37.0	37.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	37.0	37.0	37.0	37.0	37.0	37.0
	FEDERAL EXPENDITURE FUND	15.0	17.0	17.0	17.0	15.0	15.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	4.0	4.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	56.0	58.0	58.0	58.0	56.0	56.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0443 Northern Maine Vocational Technical Institute

PROGRAM : 0309 Vocational Technical Institute - Northern Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	373,240	309,623	377,247	479,165	393,242	419,912	342,473	443,483
Student Financial Aid	100	29,778	524,778	30,000	720,000	31,500	757,201	33,100	841,206
Housing & Feeding	200	362,300	45,672	367,225	50,000	402,773	60,000	423,542	70,000
Maintenance	300	443,677		476,925		498,304		516,891	
Related Subject Courses	400	199,084	9,496	211,968	4,000	216,797	6,600	230,330	6,930
Office Occupation Courses	500	291,296	72,472	314,559	75,000	324,964	79,000	358,336	83,000
Mechanics Occupations Courses	600	173,726	23,931	228,354	6,000	211,814		228,051	
Construction Trades Courses	700	414,612	22,009	434,112	23,000	475,712	24,000	499,877	25,000
Health Occupations Courses	800	181,032	151,828	196,544	176,706	214,014	200,377	220,545	234,797
MISCELLANEOUS	900	274,955	559,122	291,366	998,596	293,453	986,399	303,016	1,083,853
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,462,631		5,460,767		5,596,062		5,944,430	

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

Purpose: This proposed budget will allow NMVTI to offer skill training programs in 22 occupational areas serving 565 students in the day division and 3,389 in the evening program for adults in FY '86. In FY '87, this proposed budget will allow NMVTI to offer skill training programs in 22 occupational areas serving 575 students in the day division and 3,800 registrations in the evening program for adults. This budget will further allow NMVTI to continue present services to students in the areas of housing, feeding, athletic activities, and other student services provided by the school.

Objectives: The major goal of the VTI's is to provide skill training and retraining programs for Maine residents. These instructional programs help prevent unemployment, decreases the number of welfare cases and prepares Maine residents for skilled jobs in Maine. The State benefits in terms of economy, amount of tax returns and individual potential growth of business firms, industries and health care facilities.

Caseload: This budget request will provide funds for operating NMVTI as a postsecondary educational institution. Expenditures support the following services and activities for FY '86 and FY '87.

FY '86

- 1) Training in 22 occupational areas offering certificate, diploma and associate degree options.
- 2) Training for 565 daytime students and 3,389 students in adult education.
- 3) Salaries for 94 State employees including instructional and support staff.
- 4) Housing and feeding for 231 dormitory students.
- 5) Maintenance and custodial services of buildings and grounds - includes 25 buildings, 9 permanent and 16 temporary wood structures which are 36 years old - the campus is on an 87 acre tract with 7 miles of roads to maintain and plow.
- 6) Supplies and materials for instructional programs, general maintenance, custodial services and administrative services.

FY '87

- 22 Programs
- 575 Students and 3,800 evening student registrations
- 94 State employees

Matching: The Institute anticipates allotments of federal grant project funds to continue each year of the biennium.

Justification: Northern Maine Vocational Technical Institute is located on an 87 acre tract with 25 separate buildings, 7 miles of roads and numerous parking lots to maintain. There is a total of 103 employees, 71 State-funded, 16 Federally-funded, and 16 funded through Special Revenue funds. The Institute serves annually approximately 550 day students and an estimated 900 students through the Adult Education Program. Dormitory housing and feeding facilities are available for 231 students.

Northern Maine Vocational Technical Institute's budget request for the 1986-87 biennium will allow the Institute to maintain its current facilities, staff and services. The request provides adequate operating funds to service and support enrollment for 575 daytime students and an estimated 900 FTE students through Adult Education.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
NORTHERN MAINE VOCATIONAL-TECHNICAL INSTITUTECITATION 20A MRSA SECT 10103
ROBERT E ROOSE, COMM DECS

207-289-2321

VOCATIONAL TECHNICAL INSTITUTE - NORTHERN MAINE

APPROPS : 012261 032261 032263 032264 042261 042262 042263 042268

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,746,323	1,772,726	1,908,084	1,938,386	2,044,250	2,088,077
	-ALL OTHER	884,124	931,650	1,007,550	1,076,550	967,404	1,017,062
	-CAPITAL EXPEND	102,383	183,174	146,939	141,225	117,659	88,725
	-UNALLOCATED						
	TOTAL *	2,732,830	2,887,550	3,062,573	3,156,161	3,129,313	3,193,864
ALL FUNDS							
	-PERSONAL SERVICES	2,363,440	2,452,726	2,572,892	2,643,371	3,200,853	3,304,959
	-ALL OTHER	1,482,245	1,567,850	1,637,992	1,757,191	2,286,721	2,513,658
	-CAPITAL EXPEND	102,383	208,174	171,939	166,225	247,659	243,725
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,948,068	4,228,750	4,382,823	4,566,787	5,735,233	6,062,342
SOURCE:							
	GENERAL FUND	2,732,830	2,887,550	3,062,573	3,156,161	3,129,313	3,193,864
	FEDERAL EXPENDITURE FUND	1,215,238	1,341,200	1,320,250	1,410,626	1,368,723	1,463,228
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					1,237,197	1,405,250
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,948,068	4,228,750	4,382,823	4,566,787	5,735,233	6,062,342
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,948,068	4,228,750	4,382,823	4,566,787	5,735,233	6,062,342
	DEDICATED REVENUE-FEDERAL	504,307	811,200	900,000	975,000	840,000	900,000
	-NON-FED	610,001	1,146,300	1,245,457	1,420,260	1,245,520	1,420,260
	BAL BRT FWD -UNENCUMBERED	213,897	72,884		32,218		8,323
	- ENCUMBERED	46,275	86,828				
	TRANSFERS - IN	524,676	456,005	454,233	469,609	533,765	568,270
	- OUT	-3,329					
	LESS: OWN \$ INCL IN ALLOC	-1,215,238	-1,341,200	-1,320,250	-1,410,626	-2,605,920	-2,868,478
	TOTAL RESOURCES **	4,628,657	5,460,767	5,662,263	6,053,248	5,748,598	6,090,717
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,628,657	5,460,767	5,662,263	6,053,248	5,748,598	6,090,717
EXPENDITURES:							
	-PERSONAL SERVICES	2,597,403	2,869,920	2,992,256	3,075,059	3,200,853	3,304,959
	-ALL OTHER	1,696,546	2,384,590	2,326,867	2,573,146	2,291,763	2,518,700
	-CAPITAL EXPEND	168,682	206,257	276,939	296,225	247,659	243,725
	TOTAL EXPENDITURES **	4,462,631	5,460,767	5,596,062	5,944,430	5,740,275	6,067,384
BALANCES:							
	- LAPSED TO FUNDS	6,314		33,983	33,983		
	- CARRIED FORWARD	159,712		32,218	74,835	8,323	23,333
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	70.0	69.0	70.0	70.0	70.0	70.0
	NON-LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
SUMMARY:							
	GENERAL FUND	71.0	70.0	71.0	71.0	71.0	71.0
	FEDERAL EXPENDITURE FUND	17.0	17.0	17.0	17.0	16.0	16.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	7.0	12.0	12.0	12.0	12.0	12.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	95.0	99.0	100.0	100.0	99.0	99.0

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0444 Southern Maine Vocational Technical Institute

PROGRAM : 0318 Vocational Technical Institute - Southern Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	534,364	9,462	502,941	43,406	524,133	39,780	549,819	42,731
Housing and Feeding	100	178,098	27,884	203,191	57,125	218,302	38,800	229,095	41,824
Plant Operation	200	852,362	55,504	906,147	61,223	929,698	17,047	984,495	17,610
Instruction, Technical Programs	300	1,223,516	729,196	1,251,139	824,897	1,271,916	750,059	1,299,575	779,609
Instruction, Health Programs	400	297,039	171,707	337,354	205,654	363,799	142,414	377,204	149,587
Instruction, Related Programs	500	539,126	27,789	719,387	45,015	846,703	44,000	872,449	45,000
Adult Education	600	48,109	283,588	25,000	312,184	27,000	372,273	29,160	395,247
Special Programs	700	33,175	233,745	38,683	638,235	42,305	627,433	44,334	666,924
Financial Aid	800	25,157	360,317	16,497	535,728	17,817	544,516	19,242	582,301
MISCELLANEOUS	900	33,623	81,182	27,393	491,824	29,584	236,577	31,952	248,940
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,744,943		7,243,023		7,084,156		7,407,098	

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, coeducational institute at the post-secondary level offering certificate, diploma, and associate degree 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 1,000 students. The goals and objectives of the School are to provide education for immediate employment or for further higher education, based upon the application of knowledge, and to develop within the 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 certification 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 6,000 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.

SMVTI's specific objectives are to provide the students with an educational experience that will: 1) Prepare them for career employment; 2) Allow them to advance in their occupation as opportunities arise; 3) Enable them to continue their education and training according to their changing needs and interests; and, 4) Enable them to develop a range of skills ensuring flexibility of occupational choice.

SMVTI's Part 1 budget recommendations presented for the 1986-87 biennium represent a realistic review and appraisal of the Institute's needs, developed by the administration and department heads. An increase of 9.3% is reflected in the first year of the biennium and 8.1% the second year of the biennium in the All Other category. The Capital equipment request represents a 10% replacement of current equipment inventory at Southern Maine Vocational Technical Institute. Knowing the existing budget constraints, the SMVTI administration has requested only the minimum increases necessary to assure that the current level of quality is maintained.

SMVTI receives Federal dollars for the following programs: 1) Transfers from the Bureau of Vocational Education (VEA Funds) to conduct vocational programs for persons of all ages. Funds are utilized for Administration, Allied Health Programs, Plumbing Program, Curriculum Development, Staff Development and numerous other activities; 2) The Veterans Cost of Instruction Program is to encourage colleges to serve the special needs of Vietnam-era veterans; 3) JPTA Funds provide job training and employment opportunities for economically disadvantaged. Programs offered include Nurse Aid, Machine Tool, Clerical and many others; 4) College Work Study Funds are utilized to promote part-time employment of students, particularly those with great financial need; 5) Basic Educational Opportunity Grant Program provides financial assistance to qualified students; 6) Supplemental Educational Opportunity Grant Program enables students of exceptional financial need to pursue a post-secondary education; 7) College Library Resources - to assist and encourage post-secondary institutions in the acquisition of library materials; and, 8) Instructional Equipment Grant Program - to assist post-secondary institutions in the acquisition of instructional equipment and materials.

SMVTI receives special revenues for the following programs: 1) Adult Education; Wastewater Treatment Technology; 3) York County Community Technical College Services; 4) Special Projects; 5) Maritime Technician; and, 6) Energy Testing Laboratory of Maine.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
SOUTHERN MAINE VOCATIONAL-TECHNICAL INSTITUTECITATION 20A MRSA SECT
ROBERT E BOOSE, COMM DECS

10103

207-289-2321

VOCATIONAL TECHNICAL INSTITUTE - SOUTHERN MAINE

APPROPS : 012271 032271 032272 032273 032274 032278 042271 042272 042273 042274 042275 042276

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,610,627	2,676,773	2,864,852	2,932,306	2,960,706	3,032,072
	-ALL OTHER	1,048,439	1,090,185	1,216,405	1,315,019	1,169,613	1,218,908
	-CAPITAL EXPEND	86,972	157,195	190,000	190,000	78,505	24,215
	-UNALLOCATED						
	TOTAL *	3,746,038	3,924,153	4,271,257	4,437,325	4,208,824	4,275,195
ALL FUNDS							
	-PERSONAL SERVICES	3,664,840	3,855,697	3,908,100	4,016,434	4,658,200	4,803,927
	-ALL OTHER	1,459,977	1,601,262	1,703,138	1,837,682	2,110,761	2,233,924
	-CAPITAL EXPEND	112,972	193,695	207,000	207,500	118,505	65,715
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,237,789	5,650,654	5,818,238	6,061,616	6,887,466	7,103,566
SOURCE:							
	GENERAL FUND	3,746,038	3,924,153	4,271,257	4,437,325	4,208,824	4,275,195
	FEDERAL EXPENDITURE FUND	1,491,751	1,726,501	1,546,981	1,624,291	1,528,484	1,608,102
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					1,150,158	1,220,269
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,237,789	5,650,654	5,818,238	6,061,616	6,887,466	7,103,566
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,237,789	5,650,654	5,818,238	6,061,616	6,887,466	7,103,566
	DEDICATED REVENUE-FEDERAL	380,003	552,487	592,220	632,507	594,035	634,512
	-NON-FED	679,991	1,435,012	1,265,918	1,345,482	1,150,158	1,220,269
	BAL BRT FWD -UNENCUMBERED	252,442	215,979		-227,574		
	- ENCUMBERED	66,579	84,619				
	TRANSFERS - IN	756,209	1,030,772	813,197	837,119	947,210	986,351
	- OUT	-884					
	LESS: OWN \$ INCL IN ALLOC	-1,491,760	-1,726,501	-1,546,981	-1,624,291	-2,678,642	-2,828,371
	TOTAL RESOURCES **	5,880,369	7,243,022	6,942,592	7,024,859	6,900,227	7,116,327
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,880,369	7,243,022	6,942,592	7,024,859	6,900,227	7,116,327
EXPENDITURES:							
	-PERSONAL SERVICES	3,794,890	4,593,742	4,578,427	4,721,549	4,658,200	4,803,927
	-ALL OTHER	1,814,827	2,356,415	2,268,729	2,446,549	2,123,522	2,246,685
	-CAPITAL EXPEND	135,226	292,866	237,000	239,000	118,505	65,715
	TOTAL EXPENDITURES **	5,744,943	7,243,023	7,084,156	7,407,098	6,900,227	7,116,327
BALANCES:							
	- LAPSED TO FUNDS	-186,413	-1	86,010	86,010		
	- CARRIED FORWARD	321,839		-227,574	-468,249		
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	105.5	105.5	105.5	105.5	105.5	105.5
	NON-LEGISLATIVE COUNT		4.5	4.5	4.5	4.5	4.5
SUMMARY:							
	GENERAL FUND	105.5	110.0	110.0	110.0	110.0	110.0
	FEDERAL EXPENDITURE FUND	43.0	43.0	43.0	43.0	37.0	37.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	42.0	42.0	32.0	32.0	26.5	26.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	190.5	195.0	185.0	185.0	173.5	173.5

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural
UNIT : 0445 Washington County Vocational Technical Institute

PROGRAM : 0255 Vocational Technical Institute - Washington County

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	321,911	98,403	342,334	100,904	348,956	109,894	357,139	112,111
Admissions	100	50,761		53,132		55,523		58,022	
Adult Education	200	36,120	121,477	80,431	122,000	76,804	122,000	79,604	122,000
College Work Study, SEOG, Pell	300	8,498	163,847	10,000	95,075	10,000	70,000	10,000	70,000
Instructional	400	796,505	236,113	844,324	535,701	857,692	458,579	876,043	465,195
Library	500	7,471	15,854	9,600	16,904	10,100	17,954	10,250	17,954
Plant Operations	600	281,391		270,264		275,491		281,592	
Cafeteria	700		24,929						
Dormitory	800	31,767	1,515	45,124	2,000	45,081	2,500	46,150	3,000
Capital	900	29,265	376,751	43,357	138,334	67,615	15,000	54,346	15,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,602,578		2,709,484		2,543,189		2,578,406	

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

Washington County Vocational Technical Institute operates full-time postsecondary programs which provide entry level job skills in careers offering both employment opportunities and financial advancement. Our continuing placement record demonstrates our success in filling the needs of our citizens and Maine industry.

The figures projected for 1985-86 and 1986-87 represent the best judgment of the administration of the Institute.

Expenditure detail provided for administration, instructional and plant operations include both the Eastport and Calais campuses.

Educational supplies are consumed in "learning by doing" and the cost of the vocational education approach has increased at a faster rate than inflation, in general.

Operation of the cafeteria has been taken over by the Eye Care Division of the Department of Human Services.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
WASHINGTON COUNTY VOCATIONAL-TECHNICAL INSTITUTE

VOCATIONAL TECHNICAL INSTITUTE - WASHINGTON COUNTY

APPROPS : 012281 032281 032283 032284 032285 032286 032289 042281

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,071,469	1,097,031	1,132,854	1,150,214	1,193,347	1,223,341
	-ALL OTHER	506,429	510,853	546,793	568,586	505,709	527,502
	-CAPITAL EXPEND	29,765	43,065	67,615	54,346	37,409	18,106
	-UNALLOCATED						
	TOTAL *	1,607,663	1,650,949	1,747,262	1,773,146	1,736,465	1,768,949
ALL FUNDS							
	-PERSONAL SERVICES	1,460,181	1,496,394	1,476,630	1,503,424	1,619,787	1,663,705
	-ALL OTHER	660,612	812,360	731,621	753,313	868,191	886,427
	-CAPITAL EXPEND	29,765	43,065	67,615	54,346	52,409	33,106
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,150,558	2,351,819	2,275,866	2,311,083	2,540,387	2,583,238
SOURCE:							
	GENERAL FUND	1,607,663	1,650,949	1,747,262	1,773,146	1,736,465	1,768,949
	FEDERAL EXPENDITURE FUND	542,895	700,870	528,604	537,937	533,169	543,063
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					270,753	271,226
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,150,558	2,351,819	2,275,866	2,311,083	2,540,387	2,583,238
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,150,558	2,351,819	2,275,866	2,311,083	2,540,387	2,583,238
	DEDICATED REVENUE-FEDERAL	590,160	313,125	220,000	220,000	204,565	195,126
	-NON-FED	199,704	270,000	270,000	270,000	270,753	271,226
	BAL BRT FWD -UNENCUMBERED	-384,395	36,284		2,677		
	- ENCUMBERED	431,655	74,743				
	TRANSFERS - IN	312,978	367,061	371,407	380,740	367,729	387,062
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-542,895	-700,870	-528,604	-537,937	-803,922	-814,289
	TOTAL RESOURCES **	2,757,765	2,712,162	2,608,669	2,646,563	2,579,512	2,622,363
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,757,765	2,712,162	2,608,669	2,646,563	2,579,512	2,622,363
EXPENDITURES:							
	-PERSONAL SERVICES	1,374,488	1,532,960	1,530,754	1,558,541	1,619,787	1,663,705
	-ALL OTHER	822,074	997,510	929,820	950,519	907,316	925,552
	-CAPITAL EXPEND	406,016	181,691	82,615	69,346	52,409	33,106
	TOTAL EXPENDITURES **	2,602,578	2,712,161	2,543,189	2,578,406	2,579,512	2,622,363
BALANCES:							
	- LAPSED TO FUNDS	44,160	1	62,803	62,803		
	- CARRIED FORWARD	111,027		2,677	5,354		
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	44.0	44.0	44.0	44.0	44.0	44.0
	NON-LEGISLATIVE COUNT			2.0	2.0	2.0	2.0
SUMMARY:							
	GENERAL FUND	44.0	44.0	46.0	46.0	46.0	46.0
	FEDERAL EXPENDITURE FUND	23.5	23.5	23.0	23.0	14.0	14.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	3.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	70.5	70.5	72.0	72.0	63.0	63.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT : 096 Department of Environmental Protection

PROGRAM : 0251 Environmental Protection - Administration 1530.1 3530.1 4530.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Board	100	58,269		70,269		62,260		63,960	
Commissioner and Staff	200	115,253	76,138	163,072		143,198		147,108	
General Administration	300	138,788	41,610	163,238	186,207	143,198	178,275	147,108	182,424
Public Assistance	400	52,907	80,415	61,052	47,418	56,034	44,569	57,564	45,606
Computer Services	500	127,496		144,993	73,086	130,746	55,711	134,316	57,007
Planning	600	48,016		98,081		87,164		89,544	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		540,734	198,163	700,705	306,711	622,600	278,555	639,600	285,037

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 legislature, general public, business firms, organizations and various federal, state and municipal agencies. 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:

Commissioner and staff: The Commissioner is responsible for administration of the department and its bureaus and for the issuance of certain licenses and permits. He directs the operations of the agency and provides its administrative leadership.

Board of Environmental Protection: The Board is the policy-making body of the department, and the department's final authority in decision making. Certain 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 four-year terms by the Governor, subject to consent of the Joint Standing Committee on Natural Resources and to confirmation by the Senate.

Public Assistance: This 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 to requests for information, and works with other agencies in support of environmental education throughout the State. This unit is also responsible for ensuring that the public has every opportunity possible to participate in agency activities involving planning, licensing, monitoring and enforcement. In support of its public participation responsibilities, the unit operates a statewide, toll-free telephone service through which it receives, logs and refers complaints, reports of violations, requests for assistance, and the public's responses to environmental issues. A technical library operated jointly with the Department of Conservation and supervised by the Information Unit, provides a full range of reference, research and inter-library loan services for both staff and public.

General Administration: This unit is responsible for providing program financial status reports; budget preparation and assistance; acquisition of supplies, equipment and special services; and the processing of personnel action requests. The unit also maintains inventory records and payroll and personnel records.

Management Planning: This unit is responsible for statute, rule and policy development and the procurement of state and federal funding. The unit also is responsible for program development and tracking, and inter/intra agency coordination.

Computer Services: This unit operates the department's computer system and provides operational support to all users. In addition, the unit develops and implements software systems and provides data entry validation.

DATE: 12/21/84

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DEPARTMENT OF ENVIRONMENTAL PROTECTION
DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION 38 MRSA SECT
HENRY E WARREN, COMM DEP

341

207-289-2811

ADMINISTRATION - ENVIRON PROTECTION

APPROPS : 015301 035301 045301

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	420,523	440,982	471,190	478,215	503,989	514,476
	-ALL OTHER	169,987	225,141	143,230	154,585	143,230	154,585
	-CAPITAL EXPEND	3,660	32,780	8,180	6,800	7,030	6,800
	-UNALLOCATED						
	TOTAL *	594,170	698,903	622,600	639,600	654,249	675,861
ALL FUNDS							
	-PERSONAL SERVICES	618,380	644,275	688,405	700,142	787,860	807,522
	-ALL OTHER	211,325	269,374	159,330	170,985	163,930	175,685
	-CAPITAL EXPEND	3,660	32,780	8,180	6,800	7,030	6,800
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	833,365	946,429	855,915	877,927	958,820	990,007
SOURCE: GENERAL FUND		594,170	698,903	622,600	639,600	654,249	675,861
FEDERAL EXPENDITURE FUND		239,195	247,526	233,315	238,327	254,854	262,467
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						49,717	51,679
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	833,365	946,429	855,915	877,927	958,820	990,007
AVAILABLE: APPROPRIATION-ALLOCATION		833,365	946,429	855,915	877,927	958,820	990,007
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		18,382	15,432	224,850	404,952	224,850	378,936
- ENCUMBERED		183	1,802				
TRANSFERS - IN		207,209	516,129	458,657	466,246	458,657	466,246
- OUT		-12,000					
LESS: OWN \$ INCL IN ALLOC		-239,195	-247,526	-233,315	-238,327	-304,571	-314,146
TOTAL RESOURCES **		807,944	1,232,266	1,306,107	1,510,798	1,337,756	1,521,043
NOT AVAILABLE							
TOTAL AVAILABLE **		807,944	1,232,266	1,306,107	1,510,798	1,337,756	1,521,043
EXPENDITURES:							
	-PERSONAL SERVICES	561,023	698,260	729,045	742,152	787,860	807,522
	-ALL OTHER	164,305	274,574	163,930	175,685	163,930	175,685
	-CAPITAL EXPEND	13,569	34,582	8,180	6,800	7,030	6,800
	TOTAL EXPENDITURES **	738,897	1,007,416	901,155	924,637	958,820	990,007
BALANCES:							
	- LAPSED TO FUNDS	51,813					
	- CARRIED FORWARD	17,234	224,850	404,952	586,161	378,936	531,036
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	16.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		16.0	16.0	16.0	16.0	16.0	16.0
FEDERAL EXPENDITURE FUND		11.0	10.0	12.0	12.0	12.0	12.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	29.0	28.0	30.0	30.0	30.0	30.0

UMBRELLA: 06 Department of Environmental Protection
UNIT : 096A Bureau of Air Quality Control

PROGRAM : 0250 Air Quality Control 1530.2 3530.2

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	46,537	26,638	54,140	139,739	55,340	126,868	46,440	128,892
Licensing and Enforcement	100	112,214	84,108	172,590	67,352	173,224	60,675	44,201	61,643
Technical Services	200	67,114	96,543	96,856	135,287	109,630	185,690	102,368	181,453
Air Quality Services	300	121,805	240,080	165,480	252,482	164,156	215,121	157,896	218,553
Planning	400		24,775		28,800		27,579		28,019
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		347,670	472,144	489,066	623,750	502,400	615,933	490,465	618,560

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, and to ensure the State achieves air quality goals and complies with and implements federal statutes.

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, and to achieve for the state compliance with federal mandates using least possible resources.

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 have the federal requirements to maintain eligibility. New amendments to the federal Clean Air Act passed in 1977 mandated that every state should receive at least 0.5 percent of the total national available air pollution funds. There are several requirements the State must meet to be eligible for full federal funding. First, it must provide sufficient matching state funds to provide at least one third of the total program cost. Second, the State may not spend less on the program than it did in a previous year without losing eligibility for all federal funds and it must do certain basic tasks outlined in the current year program guidance from the federal Environmental Protection Agency.

Justification of Program Activities:

General: The Air Bureau Program activities are all inter-related and highly inter-dependent. The program activities indicated within the expenditure detail column above represents division 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 38 M.R.S.A. Chapter 4 and all requirements of the State Air Implementation Plan. Emission and air quality violations require constant enforcement action to prevent serious threats to public health. The Bureau is responsible for reviewing new sources of air pollution to ensure that areas already in excess of standards do not become unalterably so and areas in compliance with the standards remain so. Thereby the bureau in its Enforcement Division has considerable control over the future growth and requires an extremely competent engineering staff in this division to ensure proper review. It also administers certain programs for the federal Environmental Protection Agency such as the enforcement of the New Source Performance Standards and the National Emission Standards for Hazardous Air Pollutants and the Prevention of Significant Deterioration Program.

Air Quality Services: The Bureau does the primary air quality monitoring in the State. In addition, several major industries are involved in air monitoring for which Air Quality Services provides quality control audits for assurance of accuracy and precision of data. Many long term trend analysis monitoring sites and intensive special studies are instituted in problem areas. All data is recorded, analyzed and made available to anyone requesting it. This division also investigates all public complaints.

Technical Services: This Division contains several kinds of expertise that is used by the other Divisions as needed as quality assurance programs and meteorological services. This avoids duplication of these people and functions in other Divisions. This Division is also responsible for developing new regulations, drafting legislation analysis of special problem areas, operation and maintenance of the point source, area source, and hazardous air pollutant inventory systems and coordination of the State Implementation Plan.

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207-289-2811

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF AIR QUALITY CONTROL

AIR QUALITY CONTROL

APPROPS : 015302 035302

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	323,287	401,347	366,172	372,765	397,833	408,104
	-ALL OTHER	38,180	68,880	113,700	93,700	73,700	76,635
	-CAPITAL EXPEND	5,000	14,800	22,528	24,000	7,500	15,000
	-UNALLOCATED						
	TOTAL *	366,467	485,027	502,400	490,465	479,033	499,739
ALL FUNDS							
	-PERSONAL SERVICES	744,761	864,083	782,758	800,889	855,332	881,643
	-ALL OTHER	168,000	210,373	278,047	259,136	238,047	242,071
	-CAPITAL EXPEND	5,000	14,800	57,528	49,000	42,500	40,000
	-UNALLOCATED			50,000	50,000		
	TOTAL APPROP-ALLOC **	917,761	1,089,256	1,168,333	1,159,025	1,135,879	1,163,714
SOURCE: GENERAL FUND		366,467	485,027	502,400	490,465	479,033	499,739
FEDERAL EXPENDITURE FUND		551,294	604,229	665,933	668,560	656,846	663,975
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	917,761	1,089,256	1,168,333	1,159,025	1,135,879	1,163,714
AVAILABLE:							
	APPROPRIATION-ALLOCATION	917,761	1,089,256	1,168,333	1,159,025	1,135,879	1,163,714
	DEDICATED REVENUE-FEDERAL	495,800	684,000	722,997	717,413	722,997	717,413
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-4,128	15,077	13,619	62,026	13,619	21,113
	- ENCUMBERED	25,419	8,483				
	TRANSFERS - IN						
	- OUT	-40,425	-66,152	-58,657	-59,246	-58,657	-59,246
	LESS: OWN \$ INCL IN ALLOC	-551,294	-604,229	-665,933	-668,560	-656,846	-663,975
	TOTAL RESOURCES **	843,133	1,126,435	1,180,359	1,210,658	1,156,992	1,179,019
	NOT AVAILABLE						
	TOTAL AVAILABLE **	843,133	1,126,435	1,180,359	1,210,658	1,156,992	1,179,019
EXPENDITURES:							
	-PERSONAL SERVICES	631,312	878,442	782,758	800,889	855,332	881,643
	-ALL OTHER	165,304	215,535	278,047	259,136	238,047	242,071
	-CAPITAL EXPEND	23,198	18,839	57,528	49,000	42,500	40,000
	TOTAL EXPENDITURES **	819,814	1,112,816	1,118,333	1,109,025	1,135,879	1,163,714
BALANCES:							
	- LAPSED TO FUNDS	-241					
	- CARRIED FORWARD	23,560	13,619	62,026	101,633	21,113	15,305
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	13.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		13.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND		19.0	19.0	19.0	19.0	19.0	19.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	32.0	33.0	33.0	33.0	33.0	33.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT : 096 Department of Environmental Protection

PROGRAM : 0248 Bureau of Land Quality Control 1530.3 3530.3 6581.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	180,865		225,372		221,025		226,485	
Review & Planning	100	156,587		181,498		222,527		212,758	
Enforcement	200	243,342		423,471		399,542		409,412	
Solid Waste	300	120,975		-----		-----		-----	
Non-Program Support	400	31,207		48,801		51,005		52,265	
Coastal Development	500		7,645		6,881				
Solid Waste	600		4,938						
FEMA	700		3,845		21,727				
CZM	800		34,795		116,180		151,300		160,440
MISCELLANEOUS	900		365,393		383,110				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		732,976	416,616	879,142	527,898	894,099	151,300	900,920	160,440

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, Hydropower Development, Solid Waste Management, Sludge Disposal, Minimum Lot Size, Shoreland Zoning, and Coastal Sand Dune Law.

Federal Matching: Federal funds are currently used to support programs and personal services activity in several areas. Sources include the U. S. Environmental Protection Agency Water Grant Program, Solid Waste Program, the Coastal Zone Management program of the National Oceanic and Atmospheric Administration and the Federal Emergency Management Agency.

Justification of Program Activities: The Bureau is organized into two divisions and a Secretarial Unit to reflect primary functional duties and federal 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 or 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 assemble and analyze the 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 recommendation 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 represent costs anticipated to meet normal on-going expenses.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF LAND QUALITY CONTROL

LAND QUALITY CONTROL

APPROPS : 015303 035303 065811

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	591,556	642,708	655,832	670,242	724,543	746,782
	-ALL OTHER	168,060	205,360	213,000	214,500	185,169	200,848
	-CAPITAL EXPEND	19,835		25,267	16,178	8,649	
	-UNALLOCATED						
	TOTAL *	779,451	848,068	894,099	900,920	918,361	947,630
ALL FUNDS							
	-PERSONAL SERVICES	736,966	793,465	799,232	822,282	876,482	906,260
	-ALL OTHER	177,652	215,268	220,900	222,900	193,069	209,248
	-CAPITAL EXPEND	19,835		25,267	16,178	8,649	
	-UNALLOCATED			25,000	25,000		
	TOTAL APPROP-ALLOC **	934,453	1,008,733	1,070,399	1,086,360	1,078,200	1,115,508
SOURCE: GENERAL FUND		779,451	848,068	894,099	900,920	918,361	947,630
FEDERAL EXPENDITURE FUND		155,002	160,665	176,300	185,440	159,839	167,878
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	934,453	1,008,733	1,070,399	1,086,360	1,078,200	1,115,508
AVAILABLE:							
	APPROPRIATION-ALLOCATION	934,453	1,008,733	1,070,399	1,086,360	1,078,200	1,115,508
	DEDICATED REVENUE-FEDERAL	5,600	12,507				
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	336,580	158,365	105	23,805	105	15,266
	- ENCUMBERED	415,965	239,942				
	TRANSFERS - IN	50,188	165,860	200,000	200,000	200,000	200,000
	- OUT	-2,752	-17,597	-25,000	-25,000	-25,000	-25,000
	LESS: OWN \$ INCL IN ALLOC	-155,002	-160,665	-176,300	-185,440	-159,839	-167,878
	TOTAL RESOURCES **	1,585,032	1,407,145	1,069,204	1,099,725	1,093,466	1,137,896
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,585,032	1,407,145	1,069,204	1,099,725	1,093,466	1,137,896
EXPENDITURES:							
	-PERSONAL SERVICES	610,343	800,018	799,232	822,282	876,482	906,260
	-ALL OTHER	538,194	588,972	220,900	222,900	193,069	209,248
	-CAPITAL EXPEND	1,055	18,050	25,267	16,178	8,649	
	TOTAL EXPENDITURES **	1,149,592	1,407,040	1,045,399	1,061,360	1,078,200	1,115,508
BALANCES:							
	- LAPSED TO FUNDS	37,133					
	- CARRIED FORWARD	398,307	105	23,805	38,365	15,266	22,388
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	27.0	27.0	27.0	27.0	27.0	27.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		27.0	27.0	27.0	27.0	27.0	27.0
	FEDERAL EXPENDITURE FUND	7.5	7.0	9.0	9.0	9.0	9.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FO						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	34.5	34.0	36.0	36.0	36.0	36.0

UMBRELLA: 06 Department of Environmental Protection
UNIT : 096 Department of Environmental Protection

PROGRAM : 0247 Bureau of Oil and Hazardous Materials Control 1530.7, 3530.7, 4535.1, 4530.3, 3530.9, 6530.3

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	6,266	395,339	25,000	1,649,514	26,500	1,461,438	28,000	1,509,264
Uncontrolled Sites	100	82,055		129,958		135,500		138,000	
Licence & Enforcement	200		249,342		185,900		263,053		277,712
DOE	300		50,964		78,815				
Computer	400		17,128		25,589		26,000		27,000
Planning	500		26,274		29,688		31,000		32,000
Special Projects	600		21,619		168,455		137,023		138,478
Field Services	700		697,932		1,489,668		1,150,979		1,163,221
	800								
MISCELLANEOUS Clean-up	900	60,552	616,567		2,110,615		1,605,639		1,309,820
TOTAL EXPENDITURES -ALL ACTIVITIES \$		148,873	2,075,165	154,958	5,738,244	162,000	4,675,132	166,000	4,457,495

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

Statement of Purpose: 38 MRSA Section 1301 et. seq. establishes the requirement for the Department of Environmental Protection to develop and operate a hazardous waste management program so as to protect public health and safety and the environment from adverse affects of improper management of hazardous waste, hazardous matter and hazardous substances. 38 MRSA Section 541 finds and declares that protection of Maine's coastal resources from the ravages of oil spills is vital to citizen recreation and to the fishing industry.

Objectives: Program objectives under the six component accounts which comprise this program are, at the same time, complimentary in nature and highly specific as directed by statutes involving dedicated revenues and Federal grants/awards. Specific objectives include; licensing and enforcement of all hazardous waste treatment storage and disposal facilities in Maine, assuring that hazardous waste generators comply with both State and Federal statutes and rules, providing a mechanism to account for all hazardous waste transactions involving Maine firms, regulating all transporters of hazardous waste who operate in Maine and obtaining final authorization from USEPA to manage the full program in lieu of the Federal Government; Response to all incidents of hazardous waste in Maine and administering the Hazardous Waste Fund; searching for uncontrolled hazardous substance sites so that where possible such sites may qualify for clean-up under the Federal Superfund program and where the Superfund cannot assume jurisdiction, to respond using State special Bond revenues to mitigate any adverse effects caused by such uncontrolled sites; to act as liaison between USEPA and municipalities in which a Federal Superfund site has been determined so that prompt measures are taken to clean up the site and/or otherwise reduce or eliminate any threat to public health, safety, welfare or to the environment; to respond effectively to all spills or discharges of petroleum product and pay citizens for property damage with later reimbursement from responsible parties and to inventory and regulate all underground storage tanks for petroleum products and toxic substances in order to prevent pollution of the State's surface and ground waters.

Federal Matching: Federal funds are currently being used to support the entire hazardous waste management program and special awards from the CERCLA Superfund program are funding clean-up activities at the McKin and Saco Tanning sites. A special ERRIS grant award is being used to search for new potential uncontrolled hazardous substance sites.

Justification of Program Activities: The Bureau is presently organized into two Divisions: Licensing & Enforcement and Field Services. The Licensing & Enforcement Division focuses activity on licensing more than 20 hazardous waste facilities. These licenses are extremely complex in nature and generally involve at least one public hearing and a number of interactive workshops with parties-at-interest. Numerous enforcement actions are in progress at any one time and span a range from minor infractions to criminal activities requiring assistance from the Attorney General. Most actions involve detailed Consent Agreements between the Board of Environmental Protection and the violator, in which the violator agrees to stop the violation, take remedial action and pay some form of penalty. This Division also handles numerous Third Party Damage Claims where an oil spill or discharge has adversely affected the property of a citizen. Division personnel act as mediators between the claimant and person responsible for the spill. Field Services Division is the Bureau's response arm, with offices in South Portland, Augusta, Bangor and Presque Isle. They respond to hundreds of reported oil or hazardous material incidents and are responsible for the new Leaking Underground Tank program. Personnel are required to undergo rigorous training in order to be able to function in extremely hostile and potentially dangerous environments. A special unit within the Licensing & Enforcement Division is responsible for managing the State's Uncontrolled Site program which involves detailed reviews of suspected or potentially dangerous sites which formerly were used as repositories for hazardous substances. This unit also works closely with USEPA representatives in administering Federal Superfund grant awards to clean up those sites which have been placed on the Superfund list.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL

OIL & HAZARDOUS MATERIALS CONTROL

APPROPS : 015307 035307 035309 045303 045351 065303

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	126,323	138,169	122,737	126,847	136,774	142,759
	-ALL OTHER	81,077	13,331	37,763	37,653	37,763	37,653
	-CAPITAL EXPEND	2,600	1,000	1,500	1,500		
	-UNALLOCATED						
	TOTAL *	210,000	152,500	162,000	166,000	174,537	180,412
ALL FUNDS							
	-PERSONAL SERVICES	310,569	564,984	1,308,761	1,342,042	1,428,327	1,477,996
	-ALL OTHER	168,591	616,264	2,327,171	2,338,253	3,052,171	2,763,253
	-CAPITAL EXPEND	69,800	65,500	476,200	518,200	474,700	516,700
	-UNALLOCATED	1,285,721	1,912,522	120,000	120,000		
	TOTAL APPROP-ALLOC **	1,834,681	3,159,270	4,232,132	4,318,495	4,955,198	4,757,949
SOURCE: GENERAL FUND		210,000	152,500	162,000	166,000	174,537	180,412
	FEDERAL EXPENDITURE FUND	84,000	738,300	918,033	935,792	884,126	907,173
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,540,681	2,268,470	3,152,099	3,216,703	3,171,535	3,245,364
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS					725,000	425,000
	TOTAL APPROP-ALLOC **	1,834,681	3,159,270	4,232,132	4,318,495	4,955,198	4,757,949
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,834,681	3,159,270	4,232,132	4,318,495	4,955,198	4,757,949
	DEDICATED REVENUE-FEDERAL	472,305	1,050,500	1,000,000	1,030,000	1,000,000	1,030,000
	-NON-FED	1,447,118	3,774,322	3,370,000	3,400,000	3,370,000	3,400,000
	BAL BRT FWD -UNENCUMBERED	110,049	-41,811	127,549	427,417	127,549	321,888
	- ENCUMBERED	105,778	223,898				
	TRANSFERS - IN		1,000,000	725,000	425,000	725,000	425,000
	- OUT	-53,346	-138,658	-120,000	-120,000	-120,000	-120,000
	LESS: OWN \$ INCL IN ALLOC	-1,624,681	-3,006,770	-4,070,132	-4,152,495	-4,780,661	-4,577,537
	TOTAL RESOURCES **	2,291,904	6,020,751	5,264,549	5,328,417	5,277,086	5,237,300
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,291,904	6,020,751	5,264,549	5,328,417	5,277,086	5,237,300
EXPENDITURES:							
	-PERSONAL SERVICES	861,309	1,258,027	1,308,761	1,342,042	1,428,327	1,477,996
	-ALL OTHER	1,254,694	3,705,350	3,052,171	2,763,253	3,052,171	2,763,253
	-CAPITAL EXPEND	108,035	929,825	476,200	518,200	474,700	516,700
	TOTAL EXPENDITURES **	2,224,038	5,893,202	4,837,132	4,623,495	4,955,198	4,757,949
BALANCES:							
	- LAPSED TO FUNDS	-118,234					
	- CARRIED FORWARD	186,100	127,549	427,417	704,922	321,888	479,351
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	5.5	5.5	5.5	5.5	5.5	5.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		5.5	5.5	5.5	5.5	5.5	5.5
	FEDERAL EXPENDITURE FUND	13.0	12.0	14.0	14.0	14.0	14.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	32.0	32.0	34.0	34.0	34.0	34.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	50.5	49.5	53.5	53.5	53.5	53.5

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 06
UNIT : 096CDept. of Environmental Protection
Bureau of Water Quality Control

PROGRAM : 0259

Water Pollution Control Training Program

1530.5

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000			95,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				95,000					

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

Recent studies by the United States Environmental Protection Agency and the Water Pollution Control Federation indicate that up to 50% or more of the wastewater treatment facilities nationwide are in noncompliance with their discharge permits. These reports conclude that the lack of adequate operator training as a major factor contributing to noncompliance. Noncompliance impedes the progress made thus far in achieving water quality improvement and puts added financial burdens on the facility owners.

The complexity of federal and state environmental laws and regulations increases year after year, and people engaged in water pollution control activities at the local level are expected to comply. Compliance cannot be expected without accompanying these mandates with adequate training.

The 111th legislature enacted PL 1983 chapter 832 to establish the Water Pollution Control Training Program as a forum for providing necessary training, with an appropriation of \$95,000 for program start-up costs. These funds will be used in a contractual relationship with a training institute during FY 85. Services provided will include setting up the necessary training opportunities, offering an initial round of training seminars, conducting a comprehensive survey to assess further training needs, and establish a Training Fund to receive income, from seminars offered and from which future program costs will be drawn.

DATE: 12/21/84

CITATION 32 MRSA SECT 4173A
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DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF WATER QUALITY CONTROL

WATER POLLUTION CONTROL TRAINING PROGRAM

APPROPS : 015305

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER		95,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		95,000				
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER		95,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		95,000				
SOURCE:						
GENERAL FUND		95,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		95,000				
AVAILABLE:						
APPROPRIATION-ALLOCATION		95,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		95,000				
NOT AVAILABLE						
TOTAL AVAILABLE **		95,000				
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER		95,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		95,000				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

UMBRELLA: 06 Department of Environmental Protection
 UNIT : 096 Bureau of Water Quality Control

PROGRAM : 0249 1530.4 3530.5 3530.4 3530.8

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	153,548	158,029	128,886	424,383	112,214	348,494	115,067	356,015
Licensing & Enforcement	100	105,339	44,387	294,592	212,137	214,221	174,244	219,667	178,005
Industrial Services	200	179,870	79,244	204,890	67,663	173,417	55,441	177,825	56,638
Water Quality	300	11,946	167,339		739,963		447,580		461,778
Evaluation & Planning	400	160,480	20,588		36,668		31,680		32,364
Presque Isle Office	500	64,678	87,953	67,334	84,029	61,206	63,361	62,762	64,729
Biological Services	600	286,016	131,138	319,145	96,787	275,428	169,700	282,429	169,700
Sand & Gravel Aquifer	700			5,900		10,201		10,460	
Lab	800		77,123	198,013	65,256	173,417	55,441	177,825	56,638
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		961,877	765,801	1,218,760	1,726,886	1,020,104	1,345,941	1,046,035	1,375,867

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

Statement of Purpose: The Department of Environmental Protection, as required by law under 38 MRSA, Section 341, shall protect and improve the quality of our natural environmental and the resources which constitute it and shall 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 objective of the Bureau of Water Quality Control is to attain and maintain water quality at a 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 ensure that state waters meet national goals of fishable-swimmable as established by Federal statutes.

Federal Matching: The State's Water Quality Program is partially funded by federal grants made in accordance with provisions of the Clean Water Act. Although subject to change and requiring periodic Congressional reauthorization, the basic annual grant is for \$600,000, and requires a State level of effort of approximately \$400,000. Additional special purpose grants for plant operations and training, ground water, lakes, and priority planning contribute approximately \$400,000. In all cases, federal funding is contingent upon setting and meeting program goals and outputs which are designed to address federal and state water quality issues.

Justification of Program Activities: General - The activities within the Water Quality Program are 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 are differentiated by function, which serves the purposes of this reporting form. Justification by division follows:

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 non-compliance occurs.

Operation & Maintenance: Responsibility under State and Federal laws for 2000 residential facilities. Approximately 100 have been designated by EPA as major facilities requiring more frequent inspections. Technical assistance and training are additional important activities.

Laboratory & Field Support: Central and field laboratories necessary for effluent analysis to determine if license conditions are being met, as well as an ongoing program of in-stream monitoring to document the actual condition of the State's waters.

Environmental Evaluation & Lake Studies: Responsibility for activities pertaining to assessment of lake water quality, restoration of culturally-stressed lakes, and environmental impact assessment to proposed watershed developments, as directed by federal and state statute. Also responsible for meeting all federal and state water quality planning requirements.

Regional Office Presque Isle: The regional office in Presque Isle serves Aroostook County and the northern parts of Penobscot, Piscataquis and Washington Counties, providing most of the services of all other divisions to that region. It was established to properly serve those areas distant from Augusta by eliminating unnecessary travel and loss of nonproductive staff time related to travel.

DATE: 12/21/84

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DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF WATER QUALITY CONTROLCITATION 38 MRSA SECT
HENRY E WARREN, COMM DEP

361A

207-289-2811

WATER QUALITY CONTROL

APPROPS : 015304 035304 035305 035308

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	806,082	808,327	809,123	821,439	891,196	911,854
	-ALL OTHER	253,610	253,610	185,500	188,500	185,500	188,500
	-CAPITAL EXPEND	33,741	30,441	25,481	36,096	16,581	25,100
	-UNALLOCATED						
	TOTAL *	1,093,433	1,092,378	1,020,104	1,046,035	1,093,277	1,125,454
ALL FUNDS							
	-PERSONAL SERVICES	1,433,918	1,575,068	1,646,064	1,682,006	1,830,720	1,885,610
	-ALL OTHER	573,063	893,361	529,500	533,800	529,500	533,800
	-CAPITAL EXPEND	153,741	170,441	190,481	206,096	181,581	195,100
	-UNALLOCATED			140,000	140,000		
	TOTAL APPROP-ALLOC **	2,160,722	2,638,870	2,506,045	2,561,902	2,541,801	2,614,510
SOURCE:	GENERAL FUND	1,093,433	1,092,378	1,020,104	1,046,035	1,093,277	1,125,454
	FEDERAL EXPENDITURE FUND	1,067,289	1,546,492	1,485,941	1,515,867	1,448,524	1,489,056
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,160,722	2,638,870	2,506,045	2,561,902	2,541,801	2,614,510
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,160,722	2,638,870	2,506,045	2,561,902	2,541,801	2,614,510
	DEDICATED REVENUE-FEDERAL	848,866	1,926,389	1,630,000	1,650,000	1,630,000	1,658,100
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	246,543	235,101	259,877	403,936	259,877	301,353
	- ENCUMBERED	76,427	184,026				
	TRANSFERS - IN	102,706					
	- OUT	-225,521	-232,371	-140,000	-140,000	-140,000	-140,000
	LESS: OWN \$ INCL IN ALLOC	-1,067,289	-1,546,492	-1,485,941	-1,515,867	-1,448,524	-1,489,056
	TOTAL RESOURCES **	2,142,454	3,205,523	2,769,981	2,959,971	2,843,154	2,944,907
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,142,454	3,205,523	2,769,981	2,959,971	2,843,154	2,944,907
EXPENDITURES:							
	-PERSONAL SERVICES	1,281,955	1,686,868	1,646,064	1,682,006	1,830,720	1,885,610
	-ALL OTHER	362,151	928,866	529,500	533,800	529,500	533,800
	-CAPITAL EXPEND	83,572	329,912	190,481	206,096	181,581	195,100
	TOTAL EXPENDITURES **	1,727,678	2,945,646	2,366,045	2,421,902	2,541,801	2,614,510
BALANCES:							
	- LAPSED TO FUNDS	-3,194					
	- CARRIED FORWARD	417,970	259,877	403,936	538,069	301,353	330,397
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	31.0	31.0	30.0	30.0	30.0	30.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	31.0	31.0	30.0	30.0	30.0	30.0
	FEDERAL EXPENDITURE FUND	37.5	37.5	46.0	46.0	46.0	46.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	68.5	68.5	76.0	76.0	76.0	76.0

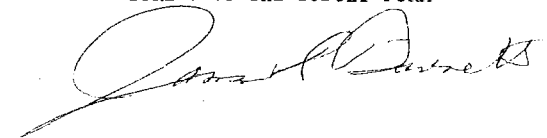
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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94
UNIT : 270

INDEPENDENT AGENCIES
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 -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	9,995		13,791		14,343		14,917	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,995		13,791		14,343		14,917	

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 misconducts by legislators.

Membership of the Commission consists of 7 members, appointed as follows:

- The President of the Senate and the floor leaders of the two major parties in the Senate each appoint one member, with the concurrence of 2/3 vote of the Senate.
- 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.
- 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.

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COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

CITATION 1 MRSA SECT
JOSEPH B CAMPBELL, CHRPRS

1002

207-942-4991

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

APPROPS : 010524

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	8,575	8,775	8,990	9,012	8,990	9,230
	-ALL OTHER	4,872	5,016	5,353	5,905	5,353	5,905
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	13,447	13,791	14,343	14,917	14,343	15,135
ALL FUNDS							
	-PERSONAL SERVICES	8,575	8,775	8,990	9,012	8,990	9,230
	-ALL OTHER	4,872	5,016	5,353	5,905	5,353	5,905
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	13,447	13,791	14,343	14,917	14,343	15,135
SOURCE: GENERAL FUND		13,447	13,791	14,343	14,917	14,343	15,135
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	13,447	13,791	14,343	14,917	14,343	15,135
AVAILABLE: APPROPRIATION-ALLOCATION		13,447	13,791	14,343	14,917	14,343	15,135
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	13,447	13,791	14,343	14,917	14,343	15,135
	NOT AVAILABLE						
	TOTAL AVAILABLE **	13,447	13,791	14,343	14,917	14,343	15,135
EXPENDITURES:							
	-PERSONAL SERVICES	8,575	8,775	8,990	9,012	8,990	9,230
	-ALL OTHER	1,420	5,016	5,353	5,905	5,353	5,905
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	9,995	13,791	14,343	14,917	14,343	15,135
BALANCES:							
	- LAPSED TO FUNDS	3,452					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 102 (Office of) Governor

PROGRAM : 0165 Executive - Governor's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	647,606		984,074		765,422		793,369	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		647,606		984,074		765,422		793,369	

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 suport 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.

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNORCITATION 2 MRSA SECT
JOSEPH E BRENNAN, GOVERNOR

1

207-289-3531

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

APPROPS : 010201 010204 030201

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	460,244	484,009	518,647	541,066	516,473	550,150
	-ALL OTHER	184,856	491,559	244,135	249,450	228,745	238,436
	-CAPITAL EXPEND	3,526		2,640	2,853		2,853
	-UNALLOCATED						
	TOTAL *	648,626	975,568	765,422	793,369	745,218	791,439
ALL FUNDS							
	-PERSONAL SERVICES	460,244	484,009	518,647	541,066	516,473	550,150
	-ALL OTHER	184,856	491,559	244,135	249,450	228,745	238,436
	-CAPITAL EXPEND	3,526		2,640	2,853		2,853
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	648,626	975,568	765,422	793,369	745,218	791,439
SOURCE: GENERAL FUND		648,626	975,568	765,422	793,369	745,218	791,439
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	648,626	975,568	765,422	793,369	745,218	791,439
AVAILABLE: APPROPRIATION-ALLOCATION		648,626	975,568	765,422	793,369	745,218	791,439
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD	-UNENCUMBERED	5,049	5,049	5,049	5,049	5,049	5,049
	- ENCUMBERED		1,006				
TRANSFERS	- IN	1,000					
	- OUT						
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES	**	654,675	981,623	770,471	798,418	750,267	796,488
	NOT AVAILABLE						
TOTAL AVAILABLE	**	654,675	981,623	770,471	798,418	750,267	796,488
EXPENDITURES:							
	-PERSONAL SERVICES	457,878	484,009	518,647	541,066	516,473	550,150
	-ALL OTHER	187,162	499,254	244,135	249,450	228,745	238,436
	-CAPITAL EXPEND	2,566	811	2,640	2,853		2,853
	TOTAL EXPENDITURES **	647,606	984,074	765,422	793,369	745,218	791,439
BALANCES:							
	- LAPSED TO FUNDS	1,014	-7,500				
	- CARRIED FORWARD	6,055	5,049	5,049	5,049	5,049	5,049
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	18.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		18.0	18.0	18.0	18.0	18.0	18.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	18.0	18.0	18.0	18.0	18.0	18.0

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PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	146,280		150,768		160,638		168,365	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		146,280		150,768		160,638		168,365	

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.

DATE: 12/21/84

CITATION 2 MRSA SECT
JOSEPH E BRENNAN, GOVERNOR

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207-289-3531

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR

BLAINE HOUSE

APPROPS : 010211

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	104,522	106,014	107,734	113,326	123,368	129,438
	-ALL OTHER	42,732	44,441	51,600	53,675	51,600	53,675
	-CAPITAL EXPEND			1,304	1,364	1,304	1,364
	-UNALLOCATED						
	TOTAL *	147,254	150,455	160,638	168,365	176,272	184,477
ALL FUNDS							
	-PERSONAL SERVICES	104,522	106,014	107,734	113,326	123,368	129,438
	-ALL OTHER	42,732	44,441	51,600	53,675	51,600	53,675
	-CAPITAL EXPEND			1,304	1,364	1,304	1,364
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	147,254	150,455	160,638	168,365	176,272	184,477
SOURCE:	GENERAL FUND	147,254	150,455	160,638	168,365	176,272	184,477
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	147,254	150,455	160,638	168,365	176,272	184,477
AVAILABLE:							
	APPROPRIATION-ALLOCATION	147,254	150,455	160,638	168,365	176,272	184,477
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	1,703	313				
	TRANSFERS - IN	5,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	153,957	150,768	160,638	168,365	176,272	184,477
	NOT AVAILABLE						
	TOTAL AVAILABLE **	153,957	150,768	160,638	168,365	176,272	184,477
EXPENDITURES:							
	-PERSONAL SERVICES	97,954	106,014	107,734	113,326	123,368	129,438
	-ALL OTHER	43,890	44,754	51,600	53,675	51,600	53,675
	-CAPITAL EXPEND	4,436		1,304	1,364	1,304	1,364
	TOTAL EXPENDITURES **	146,280	150,768	160,638	168,365	176,272	184,477
BALANCES:							
	- LAPSED TO FUNDS	7,364					
	- CARRIED FORWARD	313					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 107 Division of Community Services

PROGRAM : 0052 Administration - Community Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	232,708	2,179,476	236,814	3,760,336	253,113	3,159,668	262,527	3,259,668
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,412,184		3,997,150		3,412,781		3,522,195	

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

PURPOSE: The Division of Community Services has been designated to carry out the responsibilities of State Government in the system of community action agencies which is designed to enhance and stimulate economic opportunity and self-sufficiency for all Maine citizens. The purpose of the system is to assure an effective focusing of local, state and federal resources upon these goals, enabling disadvantaged citizens and their families to attain the skills, knowledge, motivation and opportunities needed to become self-sufficient. The Division is specifically responsible for the planning and financing of community services and community action agencies and the administration of the energy assistance, weatherization and repair, surplus commodity foods, community services block grant programs and other antipoverty programs. The Division monitors the poverty level of Maine citizens, makes recommendations to the Governor and the Legislature on the ways and means to combat and reduce poverty, oversees the community action agencies, provides technical assistance to community action agencies and other groups serving the interests of low-income people in Maine, and advises the Governor, the Legislature and local officials on the impact of state and local policies on poverty. On July 1, 1983, the Division was officially designated by the Legislature as the state agency responsible for carrying out the purposes of the Maine Community Services Act. (5 MRSA Chapter 330).

The Federal Community Services Administration was abolished on September 30, 1981 and in its place the Office of Community Services in the Department of Health and Human Services grants to the State of Maine the Community Services Block Grant Program. The Division was authorized by the Governor and the Legislature to accept CSBG funds and administer funds on behalf of the State of Maine. These funds are made available to Maine's 12 Community Action Agencies to provide administrative and program support for activities addressing the needs of low-income people in the areas they serve.

EXECUTIVE DEPARTMENT
DIVISION OF COMMUNITY SERVICES

ADMINISTRATION - COMMUNITY SERVICES

APPROPS : 010281 030281 090281

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	206,718	209,112	220,361	226,301	246,450	256,240
	-ALL OTHER	26,004	27,702	32,752	36,226	32,752	36,226
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	232,722	236,814	253,113	262,527	279,202	292,466
ALL FUNDS							
	-PERSONAL SERVICES	281,576	285,932	326,348	336,887	364,927	380,190
	-ALL OTHER	3,231,372	3,010,550	3,079,976	3,178,808	3,070,258	3,168,431
	-CAPITAL EXPEND			6,457	6,500	6,457	6,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,512,948	3,296,482	3,412,781	3,522,195	3,441,642	3,555,121
SOURCE: GENERAL FUND		232,722	236,814	253,113	262,527	279,202	292,466
FEDERAL EXPENDITURE FUND		520,558	300,000	400,000	500,000	402,772	502,987
FEDERAL BLOCK GRANT FUND		2,759,668	2,759,668	2,759,668	2,759,668	2,759,668	2,759,668
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,512,948	3,296,482	3,412,781	3,522,195	3,441,642	3,555,121
AVAILABLE: APPROPRIATION-ALLOCATION		3,512,948	3,296,482	3,412,781	3,522,195	3,441,642	3,555,121
DEDICATED REVENUE-FEDERAL		69,780	392,217	400,000	500,000	402,772	502,987
-NON-FED							
BAL BRT FWD -UNENCUMBERED		279,658	-92,216				
- ENCUMBERED		469,116	700,667				
TRANSFERS - IN		209,125					
- OUT		-15,138					
LESS: OWN \$ INCL IN ALLOC		-520,558	-300,000	-400,000	-500,000	-402,772	-502,987
TOTAL RESOURCES **		4,004,931	3,997,150	3,412,781	3,522,195	3,441,642	3,555,121
NOT AVAILABLE,							
TOTAL AVAILABLE **		4,004,931	3,997,150	3,412,781	3,522,195	3,441,642	3,555,121
EXPENDITURES: -PERSONAL SERVICES		269,305	285,932	326,348	336,887	364,927	380,190
-ALL OTHER		2,142,879	3,711,218	3,079,976	3,178,808	3,070,258	3,168,431
-CAPITAL EXPEND				6,457	6,500	6,457	6,500
TOTAL EXPENDITURES **		2,412,184	3,997,150	3,412,781	3,522,195	3,441,642	3,555,121
BALANCES: - LAPSED TO FUNDS		984,296					
- CARRIED FORWARD		608,451					
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT		14.0	14.0	14.0	14.0	14.0	14.0
SUMMARY: GENERAL FUND		14.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND				2.0	2.0	2.0	2.0
FEDERAL BLOCK GRANT FUND		2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		16.0	16.0	18.0	18.0	18.0	18.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 107 Division of Community Services

PROGRAM : 0396 Energy and Weatherization

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	1,333,699	3,362,063	1,319,735	8,726,336	1,153,071	5,442,814	1,195,959	5,442,814
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,695,762		10,046,071		6,595,885		6,638,773	

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

PURPOSE: The Division administers the State of Maine's low-income Weatherization Program which provides weatherization and energy conservation for low-income and elderly residents.

The Community Action Agencies, who provide the services locally, use these funds to install weatherization materials such as weatherstripping and insulation, to repair homes so that the weatherization measures are protected, such as repairing a roof leak and to provide Heating Systems improvements such as repair or cleaning of oil burner furnace.

EXECUTIVE DEPARTMENT
DIVISION OF COMMUNITY SERVICES

ENERGY & WEATHERIZATION

APPROPS : 010282 030282 040282

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,185,000	1,215,000	1,153,071	1,195,959	1,153,071	1,195,959
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,185,000	1,215,000	1,153,071	1,195,959	1,153,071	1,195,959
ALL FUNDS							
	-PERSONAL SERVICES	144,898	250,388	272,340	280,884	302,467	315,261
	-ALL OTHER	6,576,903	6,405,426	6,310,745	6,343,861	6,310,745	6,343,861
	-CAPITAL EXPEND	2,000	2,000	12,800	14,028	12,800	14,028
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,723,801	6,657,814	6,595,885	6,638,773	6,626,012	6,673,150
SOURCE: GENERAL FUND		1,185,000	1,215,000	1,153,071	1,195,959	1,153,071	1,195,959
FEDERAL EXPENDITURE FUND		5,538,801	5,442,814	5,442,814	5,442,814	5,472,941	5,477,191
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,723,801	6,657,814	6,595,885	6,638,773	6,626,012	6,673,150
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,723,801	6,657,814	6,595,885	6,638,773	6,626,012	6,673,150
	DEDICATED REVENUE-FEDERAL	3,437,556	8,472,631	5,442,814	5,442,814	5,472,941	5,486,963
	-NON-FED		200,000				
	BAL BRT FWD -UNENCUMBERED	-1,522,521	-2,911,790	21,310	21,310	21,310	21,310
	- ENCUMBERED	1,869,924	3,188,257				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-5,442,084	-5,539,531	-5,442,814	-5,442,814	-5,472,941	-5,486,963
	TOTAL RESOURCES **	5,066,676	10,067,381	6,617,195	6,660,083	6,647,322	6,694,460
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,066,676	10,067,381	6,617,195	6,660,083	6,647,322	6,694,460
EXPENDITURES:							
	-PERSONAL SERVICES	138,170	250,388	272,340	280,884	302,467	315,261
	-ALL OTHER	4,556,179	9,793,533	6,310,745	6,343,861	6,310,745	6,343,861
	-CAPITAL EXPEND	1,413	2,150	12,800	14,028	12,800	14,028
	TOTAL EXPENDITURES **	4,695,762	10,046,071	6,595,885	6,638,773	6,626,012	6,673,150
BALANCES:							
	- LAPSED TO FUNDS	115,757					
	- CARRIED FORWARD	255,157	21,310	21,310	21,310	21,310	21,310
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	15.0	15.0	16.0	16.0	16.0	16.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	15.0	15.0	16.0	16.0	16.0	16.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 107 Division of Community Services

PROGRAM : 0545 Head Start

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000			1,721,305		1,750,000		2,000,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				1,721,305		1,750,000		2,000,000	

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

PURPOSE: The Head Start Program provides a comprehensive child development program to assist low income and/or handicapped 3-6 year olds. Head Start enables these children and their families to achieve a greater degree of abilities and success when they enter public school. This program includes an extensive network of classroom experiences, health screening, nutrition, education, parent involvement, diagnostic and treatment services. State funds have been contracted to existing Federal Head Start providers to provide services to an additional 665 children who otherwise would not be served.

EXECUTIVE DEPARTMENT
DIVISION OF COMMUNITY SERVICES

HEAD START

APPROPS : 010286

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		28,695	59,938	62,725	59,938	62,725
	-ALL OTHER		1,692,610	1,690,062	1,937,275	1,690,062	1,937,275
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		1,721,305	1,750,000	2,000,000	1,750,000	2,000,000
ALL FUNDS							
	-PERSONAL SERVICES		28,695	59,938	62,725	59,938	62,725
	-ALL OTHER		1,692,610	1,690,062	1,937,275	1,690,062	1,937,275
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		1,721,305	1,750,000	2,000,000	1,750,000	2,000,000
SOURCE: GENERAL FUND			1,721,305	1,750,000	2,000,000	1,750,000	2,000,000
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **		1,721,305	1,750,000	2,000,000	1,750,000	2,000,000
AVAILABLE: APPROPRIATION-ALLOCATION			1,721,305	1,750,000	2,000,000	1,750,000	2,000,000
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **		1,721,305	1,750,000	2,000,000	1,750,000	2,000,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **		1,721,305	1,750,000	2,000,000	1,750,000	2,000,000
EXPENDITURES: -PERSONAL SERVICES			28,695	59,938	62,725	59,938	62,725
-ALL OTHER			1,692,610	1,690,062	1,937,275	1,690,062	1,937,275
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		1,721,305	1,750,000	2,000,000	1,750,000	2,000,000
BALANCES: - LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT		2.5	2.5	2.5	2.5	2.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND			2.5	2.5	2.5	2.5	2.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **		2.5	2.5	2.5	2.5	2.5

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PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 107 Division of Community Services

PROGRAM : 0467 Low Income Home Energy Assistance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	145,048	28,480,243	12,000	34,166,104	8,000	33,286,197	8,000	33,286,197
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		28,625,291		34,178,104		33,294,197		33,294,197	

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

PURPOSE: The Division is the State administering agency for the Home Energy Assistance Program (HEAP). The purpose of this program is to provide financial assistance and emergency assistance to elderly and low-income households to assist them in paying a portion of their winter heating bills. The Division receives a block grant from the Department of Health and Human Services to fund these programs. These funds are subgranted to Maine's twelve Community Action Agencies and to 15 local municipalities who administer the program at the local level.

Also in this account is State funding to cover the expenses of the Division's Advisory Board. The purpose of the Community Services Advisory Board is to advise the Governor, the Legislature and the Director of the Division of Community Services on programs and policies relative to the Maine Community Services Act.

EXECUTIVE DEPARTMENT
DIVISION OF COMMUNITY SERVICES

LOW-INCOME HOME ENERGY ASSISTANCE

APPROPS : 010284 030284 040284 090284

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	155,800	12,000	8,000	8,000	8,000	8,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	155,800	12,000	8,000	8,000	8,000	8,000
ALL FUNDS							
	-PERSONAL SERVICES	330,592	342,016	345,508	356,725	383,759	399,411
	-ALL OTHER	35,725,605	32,946,016	32,858,721	32,877,812	32,820,470	32,835,126
	-CAPITAL EXPEND	79,280	10,165	89,968	59,660	89,968	59,660
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	36,135,477	33,298,197	33,294,197	33,294,197	33,294,197	33,294,197
SOURCE: GENERAL FUND		155,800	12,000	8,000	8,000	8,000	8,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	35,979,677	33,286,197	33,286,197	33,286,197	33,286,197	33,286,197
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	36,135,477	33,298,197	33,294,197	33,294,197	33,294,197	33,294,197
AVAILABLE:							
	APPROPRIATION-ALLOCATION	36,135,477	33,298,197	33,294,197	33,294,197	33,294,197	33,294,197
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	1,326					
	BAL BRT FWD -UNENCUMBERED	202,386	183,241	81,958	81,958	81,958	81,958
	- ENCUMBERED	1,290,529	879,907				
	TRANSFERS - IN						
	- OUT	-174,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	37,455,718	34,361,345	33,376,155	33,376,155	33,376,155	33,376,155
	NOT AVAILABLE						
	TOTAL AVAILABLE **	37,455,718	34,361,345	33,376,155	33,376,155	33,376,155	33,376,155
EXPENDITURES:							
	-PERSONAL SERVICES	278,926	342,016	345,508	356,725	383,759	399,411
	-ALL OTHER	28,279,683	33,815,205	32,858,721	32,877,812	32,820,470	32,835,126
	-CAPITAL EXPEND	66,682	20,883	89,968	59,660	89,968	59,660
	TOTAL EXPENDITURES **	28,625,291	34,178,104	33,294,197	33,294,197	33,294,197	33,294,197
BALANCES:							
	- LAPSED TO FUNDS	7,868,562	101,283				
	- CARRIED FORWARD	961,865	81,958	81,958	81,958	81,958	81,958
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	14.0	14.0	14.0	14.0	14.0	14.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	14.0	14.0	14.0	14.0	14.0	14.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 107 Division of Community Services

PROGRAM : 0519 Youth Conservation Corps

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	66,589		241					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		66,589		241					

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

PURPOSE: The Youth Conservation Corps Project provided funding to employ Maine's youth during the summer months. In 1985 the State funds were provided through the Department of Conservation.

DATE: 12/21/84

CITATION 5 MRSA SECT
JOSEPH E BRENNAN, GOVERNOR

3514

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207-289-3531

EXECUTIVE DEPARTMENT
DIVISION OF COMMUNITY SERVICES

YOUTH CONSERVATION CORPS PROJECTS

APPROPS : 010283 030283

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES	47,858					
-ALL OTHER	19,700					
-CAPITAL EXPEND	2,000					
-UNALLOCATED						
TOTAL *	69,558					
ALL FUNDS						
-PERSONAL SERVICES	47,858					
-ALL OTHER	19,700					
-CAPITAL EXPEND	2,000					
-UNALLOCATED						
TOTAL APPROP-ALLOC **	69,558					
SOURCE:						
GENERAL FUND	69,558					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	69,558					
AVAILABLE:						
APPROPRIATION-ALLOCATION	69,558					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	39,508	39,508	39,508	39,508	39,508	39,508
- ENCUMBERED		241				
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	109,066	39,749	39,508	39,508	39,508	39,508
NOT AVAILABLE						
TOTAL AVAILABLE **	109,066	39,749	39,508	39,508	39,508	39,508
EXPENDITURES:						
-PERSONAL SERVICES	45,960					
-ALL OTHER	19,215					
-CAPITAL EXPEND	1,414	241				
TOTAL EXPENDITURES **	66,589	241				
BALANCES:						
- LAPSED TO FUNDS	2,728					
- CARRIED FORWARD	39,749	39,508	39,508	39,508	39,508	39,508
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 151 State Development

PROGRAM : 0413 Executive - Development Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	474,612	18,204	665,209	21,319	707,868		743,130	
Business Attraction	100	229,716		355,311		373,077		395,462	
Business Assistance	200	73,967		240,000		252,000		267,120	
Tourism	300	337,888		630,970		583,323		618,320	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,134,387		1,912,809		1,916,268		2,024,032	

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

Purpose: The State Development Office is charged by the Legislature to create job opportunities of the people of the State of Maine by encouraging and assisting the expansion and improvement of both new and existing economic activities within the state. SDO carries out this mission through three program functions: Business assistance, business attraction, and tourism. In so doing, the office: a) promotes Maine as a business location; b) serves as a vehicle to attract new industry to the state; c) encourages and assists Maine firms considering expansion; and d) promotes Maine as a four season travel destination. Specific assistance provided by SDO to businesses include facility site location, financial packaging, employment and training packaging, marketing and promotion, and business regulatory assistance.

SDO handles approximately 600 business attraction cases per year, assists approximately 150 Maine businesses in various stages of financial packaging and 300 regulatory and general business assistance cases. Approximately 400 tourist association inquiries are handled by tourism staff at SDO each year. The Tourism Division provides 50% of the Maine Publicity Bureau's funding, however, and, in 1983 MPB responded to 71,632 mail inquiries for information.

In order to meet future demands for SDO's services, the office projects it will require the requested program funds stated in Department Request '86 and '87 in the above columns. The funds divided into different program activities will be needed to allow SDO to carry out its current programs.

EXECUTIVE DEPARTMENT
STATE DEVELOPMENT OFFICE

DEVELOPMENT OFFICE

APPROPS : 010221 030221

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	338,971	451,110	505,039	528,128	540,900	565,766
	-ALL OTHER	827,861	1,344,028	1,411,229	1,495,904	1,397,789	1,453,701
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,166,832	1,795,138	1,916,268	2,024,032	1,938,689	2,019,467
ALL FUNDS							
	-PERSONAL SERVICES	338,971	451,110	505,039	528,128	540,900	565,766
	-ALL OTHER	827,861	1,344,028	1,411,229	1,495,904	1,397,789	1,453,701
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,166,832	1,795,138	1,916,268	2,024,032	1,938,689	2,019,467
SOURCE: GENERAL FUND		1,166,832	1,795,138	1,916,268	2,024,032	1,938,689	2,019,467
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,166,832	1,795,138	1,916,268	2,024,032	1,938,689	2,019,467
AVAILABLE: APPROPRIATION-ALLOCATION		1,166,832	1,795,138	1,916,268	2,024,032	1,938,689	2,019,467
DEDICATED REVENUE-FEDERAL			21,319				
-NON-FED							
BAL BRT FWD -UNENCUMBERED		17,216	66,586	893	893	893	893
- ENCUMBERED		35,001	30,659				
TRANSFERS - IN		12,547	1,500				
- OUT			-1,500				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,231,596	1,913,702	1,917,161	2,024,925	1,939,582	2,020,360
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,231,596	1,913,702	1,917,161	2,024,925	1,939,582	2,020,360
EXPENDITURES: -PERSONAL SERVICES		324,685	486,629	505,039	528,128	540,900	565,766
-ALL OTHER		793,106	1,415,575	1,411,229	1,495,904	1,397,789	1,453,701
-CAPITAL EXPEND		16,596	10,605				
	TOTAL EXPENDITURES **	1,134,387	1,912,809	1,916,268	2,024,032	1,938,689	2,019,467
BALANCES: - LAPSED TO FUNDS		3					
	- CARRIED FORWARD	97,206	893	893	893	893	893
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	14.0	19.0	19.0	19.0	19.0	19.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		14.0	19.0	19.0	19.0	19.0	19.0
FEDERAL EXPENDITURE FUND		1.0	1.0				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	15.0	20.0	19.0	19.0	19.0	19.0

UMBRELLA: 07
UNIT : 446

Governor's Office of Employee Relations

PROGRAM : 0244 Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	2000	391,132		514,289		493,374		504,645	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		391,132		514,289		493,374		504,645	

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

The Governor's Office of Employee Relations functions as the Governor's designee for employee relations. The office

- (a) Develops and executes employee relations policies, objectives and strategies consistent with the overall objectives of the Governor;
- (b) Conducts negotiations with certified and recognized bargaining agents under applicable statutes;
- (c) Administers and interprets collective bargaining agreements, and coordinates and directs agency activities as necessary to promote consistent policies and practices;
- (d) Represents the State in all bargaining unit determinations, elections, prohibited practice complaints and any other proceedings growing out of employee relations and collective bargaining activities;
- (e) Coordinates the compilation of all data and information needed for the development and evaluation of employee relations programs and in the conduct of negotiations;
- (f) Coordinates the State's resources as needed to represent the State in negotiations, mediation, factfinding, arbitration and other proceedings;
- (g) Provides staff advice on employee relations to the various departments and agencies of State government, including providing for necessary supervisory and managerial training;
- (h) Provides training programs in supervisory services, labor relations, personnel policies and a wide variety of other subject areas affecting State administration and employee performance; and
- (i) Provides for central case management for workers' compensation cases and coordinates State safety programs.

In calendar year 1984, the office has secured labor contracts with all nine employee bargaining units, representing approximately 12,000 State employees. The office represented the State in 241 grievances, five proceedings before the Maine Labor Relations Board, two Superior Court cases and one Law Court case. The office represented the State in 123 proceedings before independent arbitrators.

The office plays a key role in participating in and supporting the Joint Labor-Management Study on Comparable Worth.

In FY 1984, the four member Training Unit continued its work with a cadre of 20 trained volunteers from line agencies in providing management training to 1,133 participants. The unit is increasingly providing specialized training and consulting services to departmental management groups and in special programs areas such as affirmative action and workers' compensation.

EXECUTIVE DEPARTMENT
GOVERNOR'S OFFICE OF EMPLOYEE RELATIONS

EMPLOYEE RELATIONS - OFFICE OF

APPROPS : 010272

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	334,923	355,196	390,508	396,846	392,520	399,641
	-ALL OTHER	77,035	114,595	101,366	106,299	100,050	104,803
	-CAPITAL EXPEND	27,900	1,500	1,500	1,500	1,500	1,500
	-UNALLOCATED						
	TOTAL *	439,858	471,291	493,374	504,645	494,070	505,944
ALL FUNDS							
	-PERSONAL SERVICES	334,923	355,196	390,508	396,846	392,520	399,641
	-ALL OTHER	77,035	114,595	101,366	106,299	100,050	104,803
	-CAPITAL EXPEND	27,900	1,500	1,500	1,500	1,500	1,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	439,858	471,291	493,374	504,645	494,070	505,944
SOURCE: GENERAL FUND		439,858	471,291	493,374	504,645	494,070	505,944
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	439,858	471,291	493,374	504,645	494,070	505,944
AVAILABLE: APPROPRIATION-ALLOCATION		439,858	471,291	493,374	504,645	494,070	505,944
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			42,997				
TRANSFERS - IN		1,468					
- OUT		-1,065					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	440,261	514,288	493,374	504,645	494,070	505,944
	NOT AVAILABLE						
	TOTAL AVAILABLE **	440,261	514,288	493,374	504,645	494,070	505,944
EXPENDITURES: -PERSONAL SERVICES		328,397	355,196	390,508	396,846	392,520	399,641
-ALL OTHER		61,740	131,360	101,366	106,299	100,050	104,803
-CAPITAL EXPEND		995	27,733	1,500	1,500	1,500	1,500
	TOTAL EXPENDITURES **	391,132	514,289	493,374	504,645	494,070	505,944
BALANCES: - LAPSED TO FUNDS		6,132	-1				
- CARRIED FORWARD		42,997					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		13.0	13.0	13.0	13.0	13.0	13.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Governor's Office of Employee Relations
UNIT : 446

PROGRAM : 0508 Workers' Compensation Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	207,922		233,035		248,015		257,063	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		207,922		233,035		248,015		257,063	

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

The Workers' Compensation Unit completed its first full fiscal year of operation in providing for central monitoring and policy management of Workers' Compensation cases involving State employees. The four person unit supervises the contract with a private service firm for claims adjustment, processing and specialized services, and works in coordination with the Attorney General's Office in representing the State in formal and informal proceedings. The unit has established designees for workers' compensation in all State agencies and coordinates the Maine State Safety Committee. Case management priorities have been to review and resolve long term problem cases and to establish effective line agency case management procedures that provide support to the injured employee while keeping him/her in productive employment. Slightly over 1400 new workers' compensation reports were filed in the past fiscal year, with about 40% of the cases involving lost work time.

EXECUTIVE DEPARTMENT
GOVERNOR'S OFFICE OF EMPLOYEE RELATIONS

WORKERS' COMPENSATION ADMINISTRATION

APPROPS : 010275

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	76,853	83,421	99,490	101,573	99,488	101,707
	-ALL OTHER	131,550	140,881	148,125	155,090	145,125	151,090
	-CAPITAL EXPEND	9,400	400	400	400	400	400
	-UNALLOCATED						
	TOTAL *	217,803	224,702	248,015	257,063	245,013	253,197
ALL FUNDS							
	-PERSONAL SERVICES	76,853	83,421	99,490	101,573	99,488	101,707
	-ALL OTHER	131,550	140,881	148,125	155,090	145,125	151,090
	-CAPITAL EXPEND	9,400	400	400	400	400	400
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	217,803	224,702	248,015	257,063	245,013	253,197
SOURCE: GENERAL FUND		217,803	224,702	248,015	257,063	245,013	253,197
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	217,803	224,702	248,015	257,063	245,013	253,197
AVAILABLE: APPROPRIATION-ALLOCATION		217,803	224,702	248,015	257,063	245,013	253,197
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			8,333				
TRANSFERS - IN		1,065					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	218,868	233,035	248,015	257,063	245,013	253,197
	NOT AVAILABLE						
	TOTAL AVAILABLE **	218,868	233,035	248,015	257,063	245,013	253,197
EXPENDITURES:							
	-PERSONAL SERVICES	77,917	83,421	99,490	101,573	99,488	101,707
	-ALL OTHER	128,850	141,041	148,125	155,090	145,125	151,090
	-CAPITAL EXPEND	1,155	8,573	400	400	400	400
	TOTAL EXPENDITURES **	207,922	233,035	248,015	257,063	245,013	253,197
BALANCES:							
	- LAPSED TO FUNDS	2,613					
	- CARRIED FORWARD	8,333					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	4.0	4.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		4.0	4.0	4.0	4.0	4.0	4.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	4.0	4.0	4.0	4.0	4.0	4.0

UMBRELLA: 07

Executive Department

UNIT : 109

Office of Energy Resources

PROGRAM : 0074

Energy Resources, Office of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	942,165	1,110,081	538,640	1,544,047	538,992	421,200	560,201	421,200
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,052,246		2,082,687		960,192		981,401	

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

This Office was established to provide comprehensive energy reports for the State; to recommend policies and programs to the Governor, the Legislature and the Public Utilities Commission (PUC); to coordinate all state energy programs; to prepare and maintain plans for responding to energy emergencies; to operate programs which encourage energy conservation and the development of renewable resources; to provide information to Maine citizens, businesses, local governments, farms and industries to assist them in dealing with energy problems in their homes, apartments, and commercial enterprises; and to receive federal funds to undertake such programs.

The Office has also operated local municipal energy conservation grant program which has distributed \$2.5 million in bond proceeds to local municipal governments to undertake energy conservation measures. In addition, OER oversees the selection process and follow-up for the federally funded conservation program for schools and hospitals which has awarded over \$5 million in grants to Maine institutions.

The Office also oversees implementation of the federally required Residential Conservation Service Programs through which major utility companies provide residential energy audits to homeowners and renters. The Office also researches and prepares testimony to the PUC on major energy issues including long range power supply needs, conservation programs and related matters.

The 110th and 111th Legislatures provided increased funding to the Office in reaction to Federal funding cuts. These funds are being used to support such activities as policy and program development, planning, public information programs, promoting of energy efficient building construction and home energy audits. Future federal funding remains uncertain.

EXECUTIVE DEPARTMENT
OFFICE OF ENERGY RESOURCES

ENERGY RESOURCES - OFFICE OF

APPROPS : 010261 030261 040261 040262 060791 060811

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	366,438	378,402	386,869	401,348	415,295	433,182
	-ALL OTHER	616,787	147,074	145,123	155,853	145,123	155,853
	-CAPITAL EXPEND	4,000	4,000	7,000	3,000	7,000	3,000
	-UNALLOCATED						
	TOTAL *	987,225	529,476	538,992	560,201	567,418	592,035
ALL FUNDS							
	-PERSONAL SERVICES	632,197	662,859	666,095	692,062	725,928	759,360
	-ALL OTHER	887,246	448,807	275,097	274,339	287,097	286,339
	-CAPITAL EXPEND	14,000	14,000	7,000	3,000	7,000	3,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,533,443	1,125,666	948,192	969,401	1,020,025	1,048,699
SOURCE:							
	GENERAL FUND	987,225	529,476	538,992	560,201	567,418	592,035
	FEDERAL EXPENDITURE FUND	546,218	546,370	409,200	409,200	440,607	444,664
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		49,820			12,000	12,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,533,443	1,125,666	948,192	969,401	1,020,025	1,048,699
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,533,443	1,125,666	948,192	969,401	1,020,025	1,048,699
	DEDICATED REVENUE-FEDERAL	307,777	586,269	409,200	409,200	440,607	444,664
	-NON-FED	9,436	106,820	12,000	12,000	12,000	12,000
	BAL BRT FWD -UNENCUMBERED	1,097,657	816,387	12,556	12,556	12,556	12,556
	- ENCUMBERED	14,967	64,291				
	TRANSFERS - IN	562,305					
	- OUT		-8,000				
	LESS: OWN \$ INCL IN ALLOC	-546,218	-596,190	-409,200	-409,200	-452,607	-456,664
	TOTAL RESOURCES **	2,979,367	2,095,243	972,748	993,957	1,032,581	1,061,255
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,979,367	2,095,243	972,748	993,957	1,032,581	1,061,255
EXPENDITURES:							
	-PERSONAL SERVICES	640,714	684,878	666,095	692,062	725,928	759,360
	-ALL OTHER	1,407,464	881,894	287,097	286,339	287,097	286,339
	-CAPITAL EXPEND	4,068	515,915	7,000	3,000	7,000	3,000
	TOTAL EXPENDITURES **	2,052,246	2,082,687	960,192	981,401	1,020,025	1,048,699
BALANCES:							
	- LAPSED TO FUNDS	40,790					
	- CARRIED FORWARD	886,331	12,556	12,556	12,556	12,556	12,556
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	16.0	16.0	16.0	16.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	16.0	16.0	16.0	16.0	15.0	15.0
	FEDERAL EXPENDITURE FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD		1.0				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	29.0	30.0	29.0	29.0	28.0	28.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	90,835	275	120,918		129,187		136,550	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		91,110		120,918		129,187		136,550	

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. 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.

EXECUTIVE DEPARTMENT
(OFFICE OF) FEDERAL-STATE COORDINATOR

FEDERAL-STATE COORDINATOR - EXECUTIVE

APPROPS : 010202 030202

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	100,493	107,587	116,137	122,700	116,501	122,601
	-ALL OTHER	17,666	13,331	13,050	13,850	13,050	13,850
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	118,159	120,918	129,187	136,550	129,551	136,451
ALL FUNDS							
	-PERSONAL SERVICES	100,493	107,587	116,137	122,700	116,501	122,601
	-ALL OTHER	17,666	13,331	13,050	13,850	13,050	13,850
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	118,159	120,918	129,187	136,550	129,551	136,451
SOURCE: GENERAL FUND		118,159	120,918	129,187	136,550	129,551	136,451
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	118,159	120,918	129,187	136,550	129,551	136,451
AVAILABLE:							
	APPROPRIATION-ALLOCATION	118,159	120,918	129,187	136,550	129,551	136,451
	DEDICATED REVENUE-FEDERAL	4,800					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-545	4,556	4,556	4,556	4,556	4,556
	- ENCUMBERED	576					
	TRANSFERS - IN						
	- OUT	-6,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	116,990	125,474	133,743	141,106	134,107	141,007
	NOT AVAILABLE						
	TOTAL AVAILABLE **	116,990	125,474	133,743	141,106	134,107	141,007
EXPENDITURES:							
	-PERSONAL SERVICES	78,443	107,587	116,137	122,700	116,501	122,601
	-ALL OTHER	12,667	13,331	13,050	13,850	13,050	13,850
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	91,110	120,918	129,187	136,550	129,551	136,451
BALANCES:							
	- LAPSED TO FUNDS	21,324					
	- CARRIED FORWARD	4,556	4,556	4,556	4,556	4,556	4,556
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 105 State Planning Office

PROGRAM : 0098 Executive-State Planning Office - Community Development Block Grant Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	01024.2 - 09024.2							
		ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	184,001	7,417,497	266,568	22,341,718	243,530	12,227,607	247,625	12,226,813
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,601,498		22,608,286		12,471,137		12,474,438	

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

Community Development Block Grant Program:

The CDBG-Small Cities Program is a federal block grant program which was approved by the 110th Legislature for assumption by the State of Maine in 1982. The State Planning Office was designated the administering agency for this program. The Community Development Block Grant (CDBG) program provides annual grants to local governments in Maine to undertake housing, economic development and public facilities projects. The primary purposes of the program are to benefit low and moderate income people and to prevent or eliminate slums and blight. All units of local government in Maine except Entitlement Communities (Bangor, Lewiston, Auburn, Portland) are eligible for these funds. The State Planning Office distributes the CDBG funds through an annual competition. Criteria used to award grants are described in a Final Statement submitted annually to the Department of Housing and Urban Development (HUD). The Final Statement is the result of the work of SPO staff and a Community Development Advisory Committee consisting of local officials, legislators, and State agency representatives. Public hearings are held and the Legislature's Appropriations Committee notified prior to the Final Statement being made rule.

As a result of the 1984 competition, CDBG community revitalization grants were awarded to 27 Maine communities. These 1984 grants will produce 172 new jobs, along with business expansions, rehabilitated housing, and other improvements. Also in 1984, 28 towns were awarded planning grants, six Development Fund awards were made, and eleven grants were awarded to regional organizations to provide technical assistance to towns. There are presently 97 active contracts. The contracts are monitored by field representatives, who insure that all CDBG grant funds are spent in accordance with federal and State laws, and who help towns meet their program objectives. FY86 and FY87 will see similar contract and contract monitoring workloads.

EXECUTIVE DEPARTMENT
STATE PLANNING OFFICE

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

APPROPS : 010242 090242 090243

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	-10,000					
	-ALL OTHER	197,359	210,400	240,530	245,625	212,000	221,000
	-CAPITAL EXPEND			3,000	2,000	3,000	2,000
	-UNALLOCATED						
	TOTAL *	187,359	210,400	243,530	247,625	215,000	223,000
ALL FUNDS							
	-PERSONAL SERVICES	222,880	236,200	254,199	260,549	295,786	304,403
	-ALL OTHER	13,238,479	11,474,200	12,213,938	12,211,889	12,143,821	12,143,410
	-CAPITAL EXPEND			3,000	2,000	3,000	2,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	13,461,359	11,710,400	12,471,137	12,474,438	12,442,607	12,449,813
SOURCE: GENERAL FUND		187,359	210,400	243,530	247,625	215,000	223,000
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		13,274,000	11,500,000	12,227,607	12,226,813	12,227,607	12,226,813
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	13,461,359	11,710,400	12,471,137	12,474,438	12,442,607	12,449,813
AVAILABLE: APPROPRIATION-ALLOCATION		13,461,359	11,710,400	12,471,137	12,474,438	12,442,607	12,449,813
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		10,045,442	10,897,886				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	23,506,801	22,608,286	12,471,137	12,474,438	12,442,607	12,449,813
	NOT AVAILABLE						
	TOTAL AVAILABLE **	23,506,801	22,608,286	12,471,137	12,474,438	12,442,607	12,449,813
EXPENDITURES:							
	-PERSONAL SERVICES	195,189	236,200	254,199	260,549	295,786	304,403
	-ALL OTHER	7,406,309	22,372,086	12,213,938	12,211,889	12,143,821	12,143,410
	-CAPITAL EXPEND			3,000	2,000	3,000	2,000
	TOTAL EXPENDITURES **	7,601,498	22,608,286	12,471,137	12,474,438	12,442,607	12,449,813
BALANCES:							
	- LAPSED TO FUNDS	5,007,417					
	- CARRIED FORWARD	10,897,886					
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		8.0	10.0	10.0	10.0	10.0	10.0
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	8.0	10.0	10.0	10.0	10.0	10.0

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CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 105 State Planning Office

PROGRAM : 0082 Executive - State Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	737,877	1,063,055	801,714	1,919,686	858,566	1,701,624	881,398	1,253,215
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,800,932		2,721,400		2,560,190		2,134,613	

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 technical assistance to the Governor and Legislature; conduct continuing economic analysis of the economy and resources of the State and assist the Governor, the Legislature, and the various State agencies in formulating economic policies and strategies; provide technical assistance to municipalities; coordinate the preparation of goals and policies to guide development of the State's economy and the conservation of the State's natural resources.

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

- 1) 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.
- 2) Continue to administer Maine's Coastal Program at the State, regional, and local level to meet environmental, economic, and social needs.
Sub-programs: Policy development; technical assistance to towns and the public; coordination with government agencies; information gathering and analysis; administration of federal grant program to provide coastal communities project funds for coastal economic development and resource management such as waterfront development, fisheries development and protection, ports and harbors, recreation and public access, etc.
- 3) Continue to foster development of planning for and management of water and land resources.
Sub-programs: 1) Provide support for activities of the Maine Land and Water Resources Council; 2) Coordinate development of State policy on high priority water resource issues; 3) Coordination of collection of natural resource data; 4) Continued development of a natural resource data base adequate to support sound planning and management of land and water resources.
- 4) Continue to operate the State Government Data Center to provide economic, demographic, and other types of information to requesting businesses, local governments, state agencies, and others (4,000 requests/year).
- 5) Provide technical and administrative assistance to towns and others for local and regional planning, local zoning and subdivision, Flood Insurance Program, State shoreland Zoning, and others.
- 6) Continue to work to inventory Critical Areas and include them on the "Register of Critical Areas".
Sub-programs: 1) Prepare planning reports which identify critical areas; 2) Evaluate critical areas identified; 3) Register critical areas; 4) Technical Assistance; 5) Carry out measures that will conserve these areas in the long term; and 6) Administer funds, contracts, etc.

EXECUTIVE DEPARTMENT
STATE PLANNING OFFICE

PLANNING OFFICE

APPROPS : 010241 030241 040241 090241

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	542,442	551,813	595,814	606,599	618,517	632,303
	-ALL OTHER	236,581	247,784	261,548	273,498	253,886	265,383
	-CAPITAL EXPEND	880	965	1,204	1,301	1,204	1,301
	-UNALLOCATED						
	TOTAL *	779,903	800,562	858,566	881,398	873,607	898,987
ALL FUNDS							
	-PERSONAL SERVICES	1,158,734	1,270,683	1,037,959	1,059,999	1,111,030	1,141,863
	-ALL OTHER	431,289	772,914	1,513,027	1,065,313	1,505,365	1,057,198
	-CAPITAL EXPEND	6,880	8,965	9,204	9,301	9,204	9,301
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,596,903	2,052,562	2,560,190	2,134,613	2,625,599	2,208,362
SOURCE: GENERAL FUND		779,903	800,562	858,566	881,398	873,607	898,987
FEDERAL EXPENDITURE FUND		817,000	1,252,000	1,701,624	1,253,215	1,751,992	1,309,375
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,596,903	2,052,562	2,560,190	2,134,613	2,625,599	2,208,362
AVAILABLE: APPROPRIATION-ALLOCATION		1,596,903	2,052,562	2,560,190	2,134,613	2,625,599	2,208,362
DEDICATED REVENUE-FEDERAL		1,150,291	1,965,225	2,326,000	1,879,000	2,326,000	1,879,000
	-NON-FED	5	6,000				
BAL BRT FWD -UNENCUMBERED		-923,722	-598,727	50,750	200,126	50,750	149,758
	- ENCUMBERED	996,451	709,090				
TRANSFERS - IN		65,000					
	- OUT	-105,096	-110,000	-475,000	-475,000	-475,000	-475,000
LESS: DWN \$ INCL IN ALLOC		-817,000	-1,252,000	-1,701,624	-1,253,215	-1,751,992	-1,309,375
	TOTAL RESOURCES **	1,962,832	2,772,150	2,760,316	2,485,524	2,775,357	2,452,745
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,962,832	2,772,150	2,760,316	2,485,524	2,775,357	2,452,745
EXPENDITURES:							
	-PERSONAL SERVICES	908,659	1,230,156	1,037,959	1,059,999	1,111,030	1,141,863
	-ALL OTHER	827,217	1,479,793	1,513,027	1,065,313	1,505,365	1,057,198
	-CAPITAL EXPEND	65,056	11,451	9,204	9,301	9,204	9,301
	TOTAL EXPENDITURES **	1,800,932	2,721,400	2,560,190	2,134,613	2,625,599	2,208,362
BALANCES:							
	- LAPSED TO FUNDS	51,312					
	- CARRIED FORWARD	110,588	50,750	200,126	350,911	149,758	244,383
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	18.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		18.0	18.0	18.0	18.0	18.0	18.0
FEDERAL EXPENDITURE FUND		22.0	25.0	25.0	25.0	25.0	25.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		1.0	1.0				
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	41.0	44.0	43.0	43.0	43.0	43.0

UMBRELLA: 07 Executive Department
UNIT : 105 State Planning Office

PROGRAM : 0525 Status of Education in Maine, Gov Comm on Status of Education
1024.3

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	11,193		17,807					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,193		17,807					

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

Executive Order 17, FY 83-84 created the Governor's Commission on the Status of Education in Maine. The One Hundred and Eleventh Legislature approved an emergency appropriation of funds to support the work of the 16 member Commission. The Commission was to complete its work and report to the Governor by December 31, 1984, which it has done. No continuing services request is needed.

EXECUTIVE DEPARTMENT
STATE PLANNING OFFICE

STATUS OF EDUCATION IN MAINE, GOV COMM ON

APPROPS : 010243

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES	8,000					
-ALL OTHER	17,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	25,000					
ALL FUNDS						
-PERSONAL SERVICES	8,000					
-ALL OTHER	17,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	25,000					
SOURCE:						
GENERAL FUND	25,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	25,000					
AVAILABLE:						
APPROPRIATION-ALLOCATION	25,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED		13,807				
- ENCUMBERED						
TRANSFERS - IN		4,000				
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	25,000	17,807				
NOT AVAILABLE						
TOTAL AVAILABLE **	25,000	17,807				
EXPENDITURES:						
-PERSONAL SERVICES		7,700				
-ALL OTHER	11,193	10,107				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	11,193	17,807				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	13,807					
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT :413 Public Advocate

PROGRAM :0410 Public Advocate

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	362,063		425,517		376,304		390,057	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		362,063		425,517		376,304		390,057	

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

The Public Advocate represents the using and consuming public before the Public Utilities Commission and other state and federal agencies and courts in matters relating to the rates charged and services provided by utilities doing business in Maine.

EXECUTIVE DEPARTMENT
(OFFICE OF) PUBLIC ADVOCATE

PUBLIC ADVOCATE

APPROPS : 010205 010206

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	219,607	226,913	250,345	257,281	263,030	273,586
	-ALL OTHER	195,491	130,225	125,959	132,776	125,959	132,776
	-CAPITAL EXPEND	3,045	620				
	-UNALLOCATED						
	TOTAL *	418,143	357,758	376,304	390,057	388,989	406,362
ALL FUNDS							
	-PERSONAL SERVICES	219,607	226,913	250,345	257,281	263,030	273,586
	-ALL OTHER	195,491	130,225	125,959	132,776	125,959	132,776
	-CAPITAL EXPEND	3,045	620				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	418,143	357,758	376,304	390,057	388,989	406,362
SOURCE:	GENERAL FUND	418,143	357,758	376,304	390,057	388,989	406,362
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	418,143	357,758	376,304	390,057	388,989	406,362
AVAILABLE:	APPROPRIATION-ALLOCATION	418,143	357,758	376,304	390,057	388,989	406,362
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-691	9,338	9,338	9,338	9,338	9,338
	- ENCUMBERED	31,518	67,759				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	448,970	434,855	385,642	399,395	398,327	415,700
	NOT AVAILABLE						
	TOTAL AVAILABLE **	448,970	434,855	385,642	399,395	398,327	415,700
EXPENDITURES:	-PERSONAL SERVICES	219,303	226,913	250,345	257,281	263,030	273,586
	-ALL OTHER	140,269	197,984	125,959	132,776	125,959	132,776
	-CAPITAL EXPEND	2,491	620				
	TOTAL EXPENDITURES **	362,063	425,517	376,304	390,057	388,989	406,362
BALANCES:	- LAPSED TO FUNDS	9,810					
	- CARRIED FORWARD	77,097	9,338	9,338	9,338	9,338	9,338
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	8.0	8.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	7.0	7.0	7.0	7.0	8.0	8.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	8.0	8.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	95,081		119,312		127,150		131,266	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		95,081		119,312		127,150		131,266	

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 the 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 prepares and reports to the Governor and to the Legislature financial data and statistics. The Department is organized into an Administrative Services Division, Risk Management Division and separate operating Bureaus (Budget, Accounts and Control, Central Computer Services, Public Improvements, Purchases, Alcoholic Beverages and Taxation.) Each Bureau and Division provides a mixture of services for, and controls over, all State agencies in the delivery of State services.

In addition to the operating bureaus and divisions, various "Agencies within the Department" broaden the service base into specialized areas. Such agencies are the Capitol Planning Commission, Standardization Committee, Liquor Commission, the Board of Assessment Review, and the State Claims Board. 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 Trustee, State Employees Health Insurance.

Request continues the level of services anticipated to be required for the 1986-87 biennium including basic staff and contractual services required by this office.

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MRSA SECT 287
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

ADMINISTRATION - FINANCE & ADMIN

APPROPS : 010301

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	106,605	108,475	116,070	120,761	115,975	121,113
	-ALL OTHER	8,862	9,837	10,200	10,505	10,200	10,505
	-CAPITAL EXPEND		1,000	880		880	
	-UNALLOCATED						
	TOTAL *	115,467	119,312	127,150	131,266	127,055	131,618
ALL FUNDS							
	-PERSONAL SERVICES	106,605	108,475	116,070	120,761	115,975	121,113
	-ALL OTHER	8,862	9,837	10,200	10,505	10,200	10,505
	-CAPITAL EXPEND		1,000	880		880	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	115,467	119,312	127,150	131,266	127,055	131,618
SOURCE: GENERAL FUND		115,467	119,312	127,150	131,266	127,055	131,618
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	115,467	119,312	127,150	131,266	127,055	131,618
AVAILABLE: APPROPRIATION-ALLOCATION		115,467	119,312	127,150	131,266	127,055	131,618
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	115,467	119,312	127,150	131,266	127,055	131,618
	NOT AVAILABLE						
	TOTAL AVAILABLE **	115,467	119,312	127,150	131,266	127,055	131,618
EXPENDITURES: -PERSONAL SERVICES		89,062	108,475	116,070	120,761	115,975	121,113
-ALL OTHER		6,019	9,837	10,200	10,505	10,200	10,505
-CAPITAL EXPEND			1,000	880		880	
	TOTAL EXPENDITURES **	95,081	119,312	127,150	131,266	127,055	131,618
BALANCES: - LAPSED TO FUNDS		20,386					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT : 114 Department of Finance and Administration

PROGRAM : 0399 Employee Group Health Insurance Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000			312,480	118,650				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				431,130					

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

Chapter 527, Public Law allocated \$197,472 from dedicated revenues to provide for the treatment of alcoholism and drug dependency.

Chapter 515, Public Law appropriated \$268,800 from the General Fund and allocated \$102,000 from the Highway Fund to provide equitable mental health insurance coverage in all group health care contracts to residents of this state.

Chapter 546, Public Law appropriated \$43,680 from the General Fund and allocated \$16,650 from the Highway Fund for the purpose of extending consumer freedom of choice regarding insured mental health services.

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MRSA SECT 287
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

EMPLOYEE GROUP HEALTH INSURANCE PLAN

APPROPS : 010397 040397 050397

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER		312,480				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		312,480				
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER		628,602				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		628,602				
SOURCE:						
GENERAL FUND		312,480				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND		197,472				
HIGHWAY FUND		118,650				
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		628,602				
AVAILABLE:						
APPROPRIATION-ALLOCATION		628,602				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC		-197,472				
TOTAL RESOURCES **		431,130				
NOT AVAILABLE						
TOTAL AVAILABLE **		431,130				
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER		431,130				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		431,130				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	32,035		25,000		30,000		30,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		32,035		25,000		30,000		30,000	

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

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

The Governor may employ auditors other than those employed by the State Department of Audit. The Governor 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.

DATE: 12/21/84

CITATION 5 MRSA SECT 287
RODNEY L SCRIBNER, COMM FIN & ADMIN

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207-289-3446

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATION

INDEPENDENT AUDIT - FINANCE & ADMIN

APPROPS : 010392

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	25,000	25,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	25,000	25,000	30,000	30,000	30,000	30,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	25,000	25,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	25,000	25,000	30,000	30,000	30,000	30,000
SOURCE:	GENERAL FUND	25,000	25,000	30,000	30,000	30,000	30,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	25,000	25,000	30,000	30,000	30,000	30,000
AVAILABLE:	APPROPRIATION-ALLOCATION	25,000	25,000	30,000	30,000	30,000	30,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	7,035					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	32,035	25,000	30,000	30,000	30,000	30,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	32,035	25,000	30,000	30,000	30,000	30,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	32,035	25,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	32,035	25,000	30,000	30,000	30,000	30,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	15,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,000							

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

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.

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MRSA SECT 287
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

MISCELLANEOUS ACTS & RESOLVES - FINANCE & ADMIN

APPROPS : 010396

	ACTUAL-84	ESTIMATED-85	DEPT-86	OEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLDCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER	15,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	15,000					
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER	15,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	15,000					
SOURCE:						
GENERAL FUND	15,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	15,000					
AVAILABLE:						
APPROPRIATION-ALLOCATION	15,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	15,000					
NOT AVAILABLE						
TOTAL AVAILABLE **	15,000					
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER	15,000					
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	15,000					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT : 114 Department of Finance and Administration

PROGRAM : 0516 Motor Vehicle Replacement Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	50,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		50,000							

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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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Chapter 477 Public Law provided \$50,000 for motor vehicle replacement.

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MRSA SECT 7A
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

MOTOR VEHICLE REPLACEMENT FUND

APPROPS : 010399

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND	50,000					
-UNALLOCATED						
TOTAL *	50,000					
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND	50,000					
-UNALLOCATED						
TOTAL APPROP-ALLOC **	50,000					
SOURCE:						
GENERAL FUND	50,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	50,000					
AVAILABLE:						
APPROPRIATION-ALLOCATION	50,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	50,000					
NOT AVAILABLE						
TOTAL AVAILABLE **	50,000					
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND	50,000					
TOTAL EXPENDITURES **	50,000					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT : 114 Department of Finance and Administration

PROGRAM : 0510 Payments to Municipalities

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000			500,000		500,000		500,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				500,000		500,000		500,000	

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

Chapter 477, Public Law provides funds to institute a voluntary payment system whereby the State will make payments to municipalities in lieu of local property taxes for State owned facilities.

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATIONCITATION 5 MRSA SECT 287
RDDNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

PAYMENTS TO MUNICIPALITIES

APPROPS : 010390

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED		500,000	500,000	500,000	500,000	500,000
TOTAL *		500,000	500,000	500,000	500,000	500,000
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED		500,000	500,000	500,000	500,000	500,000
TOTAL APPROP-ALLOC **		500,000	500,000	500,000	500,000	500,000
SOURCE: GENERAL FUND		500,000	500,000	500,000	500,000	500,000
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		500,000	500,000	500,000	500,000	500,000
AVAILABLE: APPROPRIATION-ALLOCATION		500,000	500,000	500,000	500,000	500,000
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		500,000	500,000	500,000	500,000	500,000
NOT AVAILABLE						
TOTAL AVAILABLE **		500,000	500,000	500,000	500,000	500,000
EXPENDITURES: -PERSONAL SERVICES						
-ALL OTHER		500,000	500,000	500,000	500,000	500,000
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		500,000	500,000	500,000	500,000	500,000
BALANCES: - LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000			13,587,273	6,495,308				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				20,082,581					

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.

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MRSA SECT 287
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

SALARY PLAN

APPROPS : 010394 050394

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	1,475,371	13,182,789				
	TOTAL *	1,475,371	13,182,789				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	1,475,371	19,678,097				
	TOTAL APPROP-ALLOC **	1,475,371	19,678,097				
SOURCE:	GENERAL FUND	1,475,371	13,182,789				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND		6,495,308				
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,475,371	19,678,097				
AVAILABLE:	APPROPRIATION-ALLOCATION	1,475,371	19,678,097				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		891,365	486,881	486,881	486,881	486,881
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-584,006					
. LESS:	OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	891,365	20,569,462	486,881	486,881	486,881	486,881
	NOT AVAILABLE						
	TOTAL AVAILABLE **	891,365	20,569,462	486,881	486,881	486,881	486,881
EXPENDITURES:	-PERSONAL SERVICES		20,082,581				
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		20,082,581				
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	891,365	486,881	486,881	486,881	486,881	486,881
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT : 114 Department of Finance and Administration

PROGRAM : 0304 Unemployment Benefits

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000			200,000		200,000		200,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				200,000		200,000		200,000	

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

These funds are appropriated for Unemployment Insurance Coverage. Rather than distribute the appropriation to various accounts, the funds are appropriated to this account and are distributed to the various departments and agencies on the basis of need and availability of funds.

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATIONCITATION 5 MRSA SECT 287
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

UNEMPLOYMENT BENEFITS

APPROPS : 010395

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	200,000	200,000	200,000	200,000	200,000	200,000
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	200,000	200,000	200,000	200,000	200,000	200,000
ALL FUNDS							
	-PERSONAL SERVICES	200,000	200,000	200,000	200,000	200,000	200,000
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	200,000	200,000	200,000	200,000	200,000	200,000
SOURCE:							
	GENERAL FUND	200,000	200,000	200,000	200,000	200,000	200,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	200,000	200,000	200,000	200,000	200,000	200,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	200,000	200,000	200,000	200,000	200,000	200,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-165,329					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	34,671	200,000	200,000	200,000	200,000	200,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	34,671	200,000	200,000	200,000	200,000	200,000
EXPENDITURES:							
	-PERSONAL SERVICES		200,000	200,000	200,000	200,000	200,000
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		200,000	200,000	200,000	200,000	200,000
BALANCES:							
	- LAPSED TO FUNDS	34,671					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT : 119 Bureau of Accounts and Control

PROGRAM : 0056 Bureau of Accounts and Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	1,358,767		1,517,591		1,576,158		1,600,247	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,358,767		1,517,591		1,576,158		1,600,247	

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 accounts embracing all financial transactions of the State Government.

Methods:

Records all Financial transactions of the various funds of the State Government. Pre-audits and processes all contracts, invoices, payrolls and other documents which represent financial obligations incurred against the State. Expenditures are reviewed for legality, regularity and correctness before being authorized for payment. All records are subject to audit every four years by independent certified public accountants.

Goals and Future Direction:

- 1) To increase service to operating and administrative agencies through more timely and expanded management reporting and improved communications.
- 2) To economize through efficient utilization of computer capabilities, reduction of paper flow and records retention, and adoption of other cost savings office procedures.

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF ACCOUNTS AND CONTROLCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

ACCOUNTS & CONTROL - BUREAU OF

APPROPS : 010311

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES	1,206,623	1,230,925	1,243,123	1,260,403	1,349,662	1,381,432
-ALL OTHER	271,331	281,184	328,400	335,300	328,400	335,300
-CAPITAL EXPEND	2,995	4,257	4,635	4,544	4,635	4,544
-UNALLOCATED						
TOTAL *	1,480,949	1,516,366	1,576,158	1,600,247	1,682,697	1,721,276
ALL FUNDS						
-PERSONAL SERVICES	1,206,623	1,230,925	1,243,123	1,260,403	1,349,662	1,381,432
-ALL OTHER	271,331	281,184	328,400	335,300	328,400	335,300
-CAPITAL EXPEND	2,995	4,257	4,635	4,544	4,635	4,544
-UNALLOCATED						
TOTAL APPROP-ALLOC **	1,480,949	1,516,366	1,576,158	1,600,247	1,682,697	1,721,276
SOURCE:						
GENERAL FUND	1,480,949	1,516,366	1,576,158	1,600,247	1,682,697	1,721,276
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	1,480,949	1,516,366	1,576,158	1,600,247	1,682,697	1,721,276
AVAILABLE:						
APPROPRIATION-ALLOCATION	1,480,949	1,516,366	1,576,158	1,600,247	1,682,697	1,721,276
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED		1,225				
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	1,480,949	1,517,591	1,576,158	1,600,247	1,682,697	1,721,276
NOT AVAILABLE						
TOTAL AVAILABLE **	1,480,949	1,517,591	1,576,158	1,600,247	1,682,697	1,721,276
EXPENDITURES:						
-PERSONAL SERVICES	1,085,933	1,230,925	1,243,123	1,260,403	1,349,662	1,381,432
-ALL OTHER	271,334	281,184	328,400	335,300	328,400	335,300
-CAPITAL EXPEND	1,500	5,482	4,635	4,544	4,635	4,544
TOTAL EXPENDITURES **	1,358,767	1,517,591	1,576,158	1,600,247	1,682,697	1,721,276
BALANCES:						
- LAPSED TO FUNDS	120,957					
- CARRIED FORWARD	1,225					
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT	65.0	65.0	63.0	63.0	62.5	62.5
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND	65.0	65.0	63.0	63.0	62.5	62.5
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	65.0	65.0	63.0	63.0	62.5	62.5

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0087 Finance - Administrative Services Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	311,626		341,050		359,403		363,205	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		311,626		341,050		359,403		363,205	

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

The Administrative Services Division provides for a consolidation of all administrative functions in the Department of Finance and Administration. These functions include personnel processing and the maintenance of personnel records; payroll preparation; Budget processing and all accounting functions for general fund activities within the Department and intragovernmental funds for Central Computer Services; and postal, printing and supply fund. The Bureaus for which this Division provides Administrative support includes Accounts and Control, Budget, Alcoholic Beverages, Central Computer Services, Public Improvements, Taxation, and Purchases, in addition to Risk Management Division, Employees' Health Insurance Program, State Claims Board and certain activities within the Executive Department.

DEPARTMENT OF FINANCE AND ADMINISTRATION
ADMINISTRATIVE SERVICES DIVISION (FINANCE & ADMIN)

CITATION 5 MRSA SECT 282
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

ADMINISTRATIVE SERVICES - FINANCE & ADMIN

APPROPS : 010302

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	318,622	328,059	344,381	348,185	369,989	376,849
	-ALL OTHER	12,770	12,800	13,812	15,020	13,812	15,020
	-CAPITAL EXPEND	1,235		1,210		1,210	
	-UNALLOCATED						
	TOTAL *	332,627	340,859	359,403	363,205	385,011	391,869
ALL FUNDS							
	-PERSONAL SERVICES	318,622	328,059	344,381	348,185	369,989	376,849
	-ALL OTHER	12,770	12,800	13,812	15,020	13,812	15,020
	-CAPITAL EXPEND	1,235		1,210		1,210	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	332,627	340,859	359,403	363,205	385,011	391,869
SOURCE:	GENERAL FUND	332,627	340,859	359,403	363,205	385,011	391,869
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	332,627	340,859	359,403	363,205	385,011	391,869
AVAILABLE:	APPROPRIATION-ALLOCATION	332,627	340,859	359,403	363,205	385,011	391,869
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		191				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	332,627	341,050	359,403	363,205	385,011	391,869
	NOT AVAILABLE						
	TOTAL AVAILABLE **	332,627	341,050	359,403	363,205	385,011	391,869
EXPENDITURES:	-PERSONAL SERVICES	299,359	328,059	344,381	348,185	369,989	376,849
	-ALL OTHER	11,226	12,800	13,812	15,020	13,812	15,020
	-CAPITAL EXPEND	1,041	191	1,210		1,210	
	TOTAL EXPENDITURES **	311,626	341,050	359,403	363,205	385,011	391,869
BALANCES:	- LAPSED TO FUNDS	20,810					
	- CARRIED FORWARD	191					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	16.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	16.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	16.0	16.0	16.0	16.0	16.0	16.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	357,125		462,994		448,160		504,850	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		357,125		462,994		448,160		504,850	

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 appropriation or other funds of such department 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.

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF THE BUDGETCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

BUDGET - BUREAU OF THE

APPROPS : 010321

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	356,105	363,034	394,725	401,845	397,999	406,943
	-ALL OTHER	62,300	97,175	52,225	101,795	52,225	101,795
	-CAPITAL EXPEND	1,000	1,000	1,210	1,210	1,210	1,210
	-UNALLOCATED						
	TOTAL *	419,405	461,209	448,160	504,850	451,434	509,948
ALL FUNDS							
	-PERSONAL SERVICES	356,105	363,034	394,725	401,845	397,999	406,943
	-ALL OTHER	62,300	97,175	52,225	101,795	52,225	101,795
	-CAPITAL EXPEND	1,000	1,000	1,210	1,210	1,210	1,210
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	419,405	461,209	448,160	504,850	451,434	509,948
SOURCE:	GENERAL FUND	419,405	461,209	448,160	504,850	451,434	509,948
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	419,405	461,209	448,160	504,850	451,434	509,948
AVAILABLE:	APPROPRIATION-ALLOCATION	419,405	461,209	448,160	504,850	451,434	509,948
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		1,785				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	419,405	462,994	448,160	504,850	451,434	509,948
	NOT AVAILABLE						
	TOTAL AVAILABLE **	419,405	462,994	448,160	504,850	451,434	509,948
EXPENDITURES:	-PERSONAL SERVICES	306,683	363,034	394,725	401,845	397,999	406,943
	-ALL OTHER	50,099	98,456	52,225	101,795	52,225	101,795
	-CAPITAL EXPEND	343	1,504	1,210	1,210	1,210	1,210
	TOTAL EXPENDITURES **	357,125	462,994	448,160	504,850	451,434	509,948
BALANCES:	- LAPSED TO FUNDS	60,495					
	- CARRIED FORWARD	1,785					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT : 121 Bureau of Public Improvements

PROGRAM : 0080 BPI - Building & Grounds Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,325,250		4,361,261		4,665,895		4,801,277	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,325,250		4,361,261		4,665,895		4,801,277	

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

This program, through the Office of The Superintendent of Buildings, provides for full service, including the maintenance and operation and safety of the Capitol Complex Buildings and grounds, District Court, Stevens School Complex and certain facilities at the Augusta Mental Health Institute. These services include: housekeeping and repairs to all buildings, grounds repair, snow removal, tree care, plantings, landscaping and automotive and small engine equipment repair. The cost of heating oil and other utility costs are included in the program as well as the operation of a Delta Control system used to monitor air conditioning, ventilation, fuel and electrical performance.

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS

BUILDINGS & GROUNDS OPERATIONS

APPROPS : 010341

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,516,619	2,559,434	2,588,347	2,620,345	2,863,617	2,919,472
	-ALL OTHER	1,844,839	1,762,266	2,061,148	2,163,782	1,989,395	2,163,782
	-CAPITAL EXPEND	12,600	15,350	16,400	17,150	16,400	17,150
	-UNALLOCATED						
	TOTAL *	4,374,058	4,337,050	4,665,895	4,801,277	4,869,412	5,100,404
ALL FUNDS							
	-PERSONAL SERVICES	2,516,619	2,559,434	2,588,347	2,620,345	2,863,617	2,919,472
	-ALL OTHER	1,844,839	1,762,266	2,061,148	2,163,782	1,989,395	2,163,782
	-CAPITAL EXPEND	12,600	15,350	16,400	17,150	16,400	17,150
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,374,058	4,337,050	4,665,895	4,801,277	4,869,412	5,100,404
SOURCE:	GENERAL FUND	4,374,058	4,337,050	4,665,895	4,801,277	4,869,412	5,100,404
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,374,058	4,337,050	4,665,895	4,801,277	4,869,412	5,100,404
AVAILABLE:	APPROPRIATION-ALLOCATION	4,374,058	4,337,050	4,665,895	4,801,277	4,869,412	5,100,404
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-994					
	- ENCUMBERED	17,413	24,211				
	TRANSFERS - IN	45,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	4,435,477	4,361,261	4,665,895	4,801,277	4,869,412	5,100,404
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,435,477	4,361,261	4,665,895	4,801,277	4,869,412	5,100,404
EXPENDITURES:	-PERSONAL SERVICES	2,430,933	2,559,434	2,588,347	2,620,345	2,863,617	2,919,472
	-ALL OTHER	1,881,282	1,786,477	2,061,148	2,163,782	1,989,395	2,163,782
	-CAPITAL EXPEND	13,035	15,350	16,400	17,150	16,400	17,150
	TOTAL EXPENDITURES **	4,325,250	4,361,261	4,665,895	4,801,277	4,869,412	5,100,404
BALANCES:	- LAPSED TO FUNDS	86,016					
	- CARRIED FORWARD	24,211					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	155.0	155.0	155.0	155.0	155.0	155.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	155.0	155.0	155.0	155.0	155.0	155.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	155.0	155.0	155.0	155.0	155.0	155.0

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PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 121DEPARTMENT OF FINANCE AND ADMINISTRATION
Bureau of Public Improvements

PROGRAM : 0057 BPI - Planning/Construction - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	628,737		685,089		693,843		704,765	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		628,737		685,089		693,843		704,765	

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

Program Purpose: To provide for the planning, development and construction of State and public school facilities; maintenance and repair of State facilities; 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.

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS

CITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN

APPROPS : 010331

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	587,085	602,451	628,493	637,215	688,427	703,208
	-ALL OTHER	53,502	56,964	63,750	65,950	63,750	65,950
	-CAPITAL EXPEND			1,600	1,600	1,600	1,600
	-UNALLOCATED		25,000				
	TOTAL *	640,587	684,415	693,843	704,765	753,777	770,758

ALL FUNDS	-PERSONAL SERVICES	587,085	602,451	628,493	637,215	688,427	703,208
	-ALL OTHER	53,502	56,964	63,750	65,950	63,750	65,950
	-CAPITAL EXPEND			1,600	1,600	1,600	1,600
	-UNALLOCATED		25,000				
	TOTAL APPROP-ALLOC **	640,587	684,415	693,843	704,765	753,777	770,758
SOURCE:	GENERAL FUND	640,587	684,415	693,843	704,765	753,777	770,758
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	640,587	684,415	693,843	704,765	753,777	770,758

AVAILABLE:	APPROPRIATION-ALLOCATION	640,587	684,415	693,843	704,765	753,777	770,758
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		57				
	- ENCUMBERED		674				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	640,587	685,146	693,843	704,765	753,777	770,758
	NOT AVAILABLE						
	TOTAL AVAILABLE **	640,587	685,146	693,843	704,765	753,777	770,758

EXPENDITURES:	-PERSONAL SERVICES	575,996	622,451	628,493	637,215	688,427	703,208
	-ALL OTHER	52,741	62,638	63,750	65,950	63,750	65,950
	-CAPITAL EXPEND			1,600	1,600	1,600	1,600
	TOTAL EXPENDITURES **	628,737	685,089	693,843	704,765	753,777	770,758

BALANCES:	- LAPSED TO FUNDS	11,176	57				
	- CARRIED FORWARD	674					

POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	22.0	22.0	22.0	22.0	22.0	22.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	22.0	22.0	22.0	22.0	22.0	22.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	22.0	22.0	22.0	22.0	22.0	22.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT : 121 Bureau of Public Improvements

PROGRAM : 0135 BPI - State Police Headquarters Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	31,238	75,131	32,938	98,812	33,366	100,098	34,105	102,314
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		106,369		131,750		133,464		136,419	

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

The Property Management Division of the Bureau of Public Improvements provides maintenance, cleaning and safety for the State Police Headquarters.

The personal services, all other and capital requested for the operations of this program are designed to maintain current levels of operations and maintenance.

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTSCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS : 010344 050344

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	31,238	32,938	33,366	34,105	37,447	38,663
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	31,238	32,938	33,366	34,105	37,447	38,663
ALL FUNDS							
	-PERSONAL SERVICES	69,803	70,860	67,624	69,279	74,894	77,327
	-ALL OTHER	55,150	60,890	65,840	67,140	65,840	67,140
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	124,953	131,750	133,464	136,419	140,734	144,467
SOURCE:							
	GENERAL FUND	31,238	32,938	33,366	34,105	37,447	38,663
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	93,715	98,812	100,098	102,314	103,287	105,804
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	124,953	131,750	133,464	136,419	140,734	144,467
AVAILABLE:							
	APPROPRIATION-ALLOCATION	124,953	131,750	133,464	136,419	140,734	144,467
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	31,238	32,938	33,366	34,105	37,447	38,663
	- OUT	-31,238	-32,938	-33,366	-34,105	-37,447	-38,663
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	124,953	131,750	133,464	136,419	140,734	144,467
	NOT AVAILABLE						
	TOTAL AVAILABLE **	124,953	131,750	133,464	136,419	140,734	144,467
EXPENDITURES:							
	-PERSONAL SERVICES	56,305	70,860	67,624	69,279	74,894	77,327
	-ALL OTHER	50,064	60,890	65,840	67,140	65,840	67,140
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	106,369	131,750	133,464	136,419	140,734	144,467
BALANCES:							
	- LAPSED TO FUNDS	18,584					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	5.0	5.0	5.0	5.0	5.0	5.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET

UMBRELLA: 08 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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	426,426		472,607		446,570		463,708	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		426,426		472,607		446,570		463,708	

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

Title V, Section 1811 specifies in detail the powers and duties of the Bureau of Purchases. Title V, Section 1813 Paragraph 5, gives the Bureau of Purchases the duty to maintain a division of Inspection and Tests. The following gives an outline of these programs:

The object of the Bureau of Purchases is to procure collectively all services, supplies, materials and equipment for the State in a manner that will best secure the greatest possible economy.

Procurement by specification is a primary method of purchasing in an objective manner, permitting the most open and fair competition. The Bureau works closely with all agencies in developing and establishing specifications and maintains a central file of specifications. Each Buyer is responsible for final approval of all specifications for each assigned commodity.

Reduction of costs is a continuing activity within the Bureau and the buyers are responsible for market research in their particular commodity assignments in order to provide greater effectiveness in analyzing costs and price elements - estimating material costs - comparative and quantitative analysis and in assisting in purchasing forecasts. The buyers are also responsible for advising departments and agencies on materials obsolescence and stock excesses as well as other areas of procurements. A continuing effort is being made in the reduction of freight costs and each buyer actively pursues a program aimed at keeping these costs to a minimum by combining orders and seeking the safest, least expensive methods of shipment.

The Bureau maintains a quality control laboratory in its warehouse facility on the grounds of the Augusta Mental Health Institute. The laboratory was established to provide information, research and technical assistance to all agencies in the testing, evaluation and acceptability of materials and supplies. Pretesting of samples to determine compliance to specifications and quality control functions is also a responsibility of the laboratory with a concentrated effort directed toward food purchases for the various state institutions. The laboratory also serves as the major source of inspection of Purchases and acts, when requested, as the receiving section of the State.

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PURCHASESCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

PURCHASES - BUREAU OF

APPROPS : 010351 010352 030351

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	396,925	401,964	403,720	413,658	442,500	454,060
	-ALL OTHER	61,495	63,475	42,850	50,050	42,850	50,050
	-CAPITAL EXPEND						
	-UNALLOCATED	9,000					
	TOTAL *	467,420	465,439	446,570	463,708	485,350	504,110
ALL FUNDS							
	-PERSONAL SERVICES	396,925	401,964	403,720	413,658	442,500	454,060
	-ALL OTHER	61,495	63,475	42,850	50,050	42,850	50,050
	-CAPITAL EXPEND						
	-UNALLOCATED	9,000					
	TOTAL APPROP-ALLOC **	467,420	465,439	446,570	463,708	485,350	504,110
SOURCE: GENERAL FUND		467,420	465,439	446,570	463,708	485,350	504,110
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	467,420	465,439	446,570	463,708	485,350	504,110
AVAILABLE:							
	APPROPRIATION-ALLOCATION	467,420	465,439	446,570	463,708	485,350	504,110
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	92	7,260	92	92	92	92
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	467,512	472,699	446,662	463,800	485,442	504,202
	NOT AVAILABLE						
	TOTAL AVAILABLE **	467,512	472,699	446,662	463,800	485,442	504,202
EXPENDITURES:							
	-PERSONAL SERVICES	364,871	408,232	403,720	413,658	442,500	454,060
	-ALL OTHER	61,555	64,375	42,850	50,050	42,850	50,050
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	426,426	472,607	446,570	463,708	485,350	504,110
BALANCES:							
	- LAPSED TO FUNDS	33,826					
	- CARRIED FORWARD	7,260	92	92	92	92	92
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	19.0	19.0	19.0	19.0	19.0	19.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	19.0	19.0	19.0	19.0	19.0	19.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	19.0	19.0	19.0	19.0	19.0	19.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT : 133 Risk Management Division

PROGRAM : 0005 Risk Management Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	157,868	124,606	212,999	357,780	218,318	500,000	229,484	500,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		282,474		570,779		718,318		729,484	

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

The Risk Management Division provides insurance services and advice to State Government and administers all State insurance and self-insurance plans and programs.

The Division is authorized to review annually the entire subject of insurance as it applies to property insurance and various liability exposures, and to recommend to the Governor such insured or self-insured programs as may be deemed necessary or desirable; recommend deductible forms of insurance and implement funded deductibles consistent with the capitalization of the Self-Insurance Fund; and to provide insurance coverages for unusual or unique situations and conditions as deemed necessary.

DEPARTMENT OF FINANCE AND ADMINISTRATION
RISK MANAGEMENT DIVISIONCITATION 5 MRSA SECT 1725A
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

INSURANCE ADVISORY BOARD

APPROPS : 010381 794010 796000

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	75,123	77,667	78,251	83,969	87,168	90,959
	-ALL OTHER	123,440	134,637	140,067	145,515	140,067	145,515
	-CAPITAL EXPEND	1,000					
	-UNALLOCATED						
	TOTAL *	199,563	212,304	218,318	229,484	227,235	236,474
ALL FUNDS							
	-PERSONAL SERVICES	75,123	77,667	78,251	83,969	87,168	90,959
	-ALL OTHER	123,440	134,637	140,067	145,515	640,067	645,515
	-CAPITAL EXPEND	1,000					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	199,563	212,304	218,318	229,484	727,235	736,474
SOURCE: GENERAL FUND		199,563	212,304	218,318	229,484	227,235	236,474
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS						500,000	500,000
	TOTAL APPROP-ALLOC **	199,563	212,304	218,318	229,484	727,235	736,474
AVAILABLE: APPROPRIATION-ALLOCATION		199,563	212,304	218,318	229,484	727,235	736,474
DEDICATED REVENUE-FEDERAL							
	-NON-FED	759,733	600,000	950,000	950,000	950,000	950,000
BAL BRT FWD -UNENCUMBERED				249,434	699,434	249,434	699,434
	- ENCUMBERED		10,425				
TRANSFERS - IN							
	- OUT		-2,516				
LESS: OWN \$ INCL IN ALLOC						-500,000	-500,000
	TOTAL RESOURCES **	959,296	820,213	1,417,752	1,878,918	1,426,669	1,885,908
	NOT AVAILABLE						
	TOTAL AVAILABLE **	959,296	820,213	1,417,752	1,878,918	1,426,669	1,885,908
EXPENDITURES:							
	-PERSONAL SERVICES	80,188	86,787	78,251	83,969	87,168	90,959
	-ALL OTHER	199,556	481,966	640,067	645,515	640,067	645,515
	-CAPITAL EXPEND	2,730	2,026				
	TOTAL EXPENDITURES **	282,474	570,779	718,318	729,484	727,235	736,474
BALANCES:							
	- LAPSED TO FUNDS	666,397					
	- CARRIED FORWARD	10,425	249,434	699,434	1,149,434	699,434	1,149,434
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT : 125 Bureau of Taxation

PROGRAM : 0418 Compensation to Municipalities

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	177,770		282,230					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		177,770		282,230					

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

Chapter 824, Public Law provided \$280,000 to reimburse municipalities 50% of lost tax revenues due to the exemption of certain fishing vessels from the personal property tax.

Chapter 556, Public Law provided \$180,000 to reimburse municipalities for controlling and extinguishing forest fires under a prescribed formula.

DATE: 12/21/84

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DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF TAXATIONCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

COMPENSATION TO MUNICIPALITIES

APPROPS : 010373

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER	460,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	460,000					
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER	460,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	460,000					
SOURCE:						
GENERAL FUND	460,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	460,000					
AVAILABLE:						
APPROPRIATION-ALLOCATION	460,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED		282,230				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	460,000	282,230				
NOT AVAILABLE						
TOTAL AVAILABLE **	460,000	282,230				
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER	177,770	282,230				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	177,770	282,230				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	282,230					
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	5,921,321		5,852,331		5,848,000		5,848,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,921,321		5,852,331		5,848,000		5,848,000	

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

The Elderly Householder Tax and Rent Refund Act was initiated in the fall of 1972. In 1975, the Legislature modified the program to reach more individuals; recipients of Supplemental Security Income benefits who are otherwise qualified can now receive a refund. In 1977, the 21% deduction from income in excess of \$3,000 was reduced to 10%. In 1978, the 10% deduction was repealed, the maximum allowable income for a single person was increased from \$5,000 to 6,200 and the maximum allowable income for a household of two or more persons was increased from \$6,000 to 7,400. Disabled widows and widowers aged 55 to 62 meeting the income requirements were made eligible for a refund.

DATE: 12/21/84

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DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF TAXATIONCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

ELDERLY HOUSEHOLDERS' TAX REFUND

APPROPS : 010372

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	5,961,000	5,848,000	5,848,000	5,848,000	5,848,000	5,848,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	5,961,000	5,848,000	5,848,000	5,848,000	5,848,000	5,848,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	5,961,000	5,848,000	5,848,000	5,848,000	5,848,000	5,848,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,961,000	5,848,000	5,848,000	5,848,000	5,848,000	5,848,000
SOURCE:	GENERAL FUND	5,961,000	5,848,000	5,848,000	5,848,000	5,848,000	5,848,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,961,000	5,848,000	5,848,000	5,848,000	5,848,000	5,848,000
AVAILABLE:	APPROPRIATION-ALLOCATION	5,961,000	5,848,000	5,848,000	5,848,000	5,848,000	5,848,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	753	4,331				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,961,753	5,852,331	5,848,000	5,848,000	5,848,000	5,848,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,961,753	5,852,331	5,848,000	5,848,000	5,848,000	5,848,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	5,921,321	5,852,331	5,848,000	5,848,000	5,848,000	5,848,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,921,321	5,852,331	5,848,000	5,848,000	5,848,000	5,848,000
BALANCES:	- LAPSED TO FUNDS	36,101					
	- CARRIED FORWARD	4,331					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0002 Bureau of Taxation - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,709,037		6,846,969		6,708,547		6,826,595	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,709,037		6,846,969		6,708,547		6,826,595	

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, determines eligibility status and issues identification cards for the Low Cost Drugs for the Elderly program and exercises general supervision of local assessing officials.

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF TAXATIONCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

TAXATION - BUREAU OF

APPROPS : 010371

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,625,452	4,920,603	4,762,238	4,859,453	5,378,253	5,531,566
	-ALL OTHER	1,539,985	1,928,358	1,918,236	1,938,855	1,918,236	1,938,855
	-CAPITAL EXPEND	22,095	69,125	28,073	28,287	28,073	28,287
	-UNALLOCATED						
	TOTAL *	6,187,532	6,918,086	6,708,547	6,826,595	7,324,562	7,498,708
ALL FUNDS							
	-PERSONAL SERVICES	4,625,452	4,920,603	4,762,238	4,859,453	5,378,253	5,531,566
	-ALL OTHER	1,539,985	1,928,358	1,918,236	1,938,855	1,918,236	1,938,855
	-CAPITAL EXPEND	22,095	69,125	28,073	28,287	28,073	28,287
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,187,532	6,918,086	6,708,547	6,826,595	7,324,562	7,498,708
SOURCE: GENERAL FUND		6,187,532	6,918,086	6,708,547	6,826,595	7,324,562	7,498,708
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,187,532	6,918,086	6,708,547	6,826,595	7,324,562	7,498,708
AVAILABLE: APPROPRIATION-ALLOCATION		6,187,532	6,918,086	6,708,547	6,826,595	7,324,562	7,498,708
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-1,206	36				
- ENCUMBERED		19,691	36,883				
TRANSFERS - IN		10,000					
- OUT		-55,000					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	6,161,017	6,955,005	6,708,547	6,826,595	7,324,562	7,498,708
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,161,017	6,955,005	6,708,547	6,826,595	7,324,562	7,498,708
EXPENDITURES: -PERSONAL SERVICES		4,240,430	4,830,603	4,762,238	4,859,453	5,378,253	5,531,566
-ALL OTHER		1,445,458	1,941,897	1,918,236	1,938,855	1,918,236	1,938,855
-CAPITAL EXPEND		23,149	74,469	28,073	28,287	28,073	28,287
	TOTAL EXPENDITURES **	5,709,037	6,846,969	6,708,547	6,826,595	7,324,562	7,498,708
BALANCES: - LAPSED TO FUNDS		415,097	108,036				
- CARRIED FORWARD		36,883					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	219.0	221.0	216.0	216.0	218.0	218.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		219.0	221.0	216.0	216.0	218.0	218.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	219.0	221.0	216.0	216.0	218.0	218.0

UMBRELLA: 08

Department of Finance and Administration

UNIT : 125

Bureau of Taxation

PROGRAM : 0261

Taxation - Tree Growth Tax Reimbursement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	506,288		700,000		550,000		550,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		506,288		700,000		550,000		550,000	

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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 required reimbursement to municipalities for tax loss resulting from use of such values in comparison to tax assessed on such lands in 1972. Beginning January 1, 1978, the law provides for reimbursement to municipalities based on the foregoing or 11¢ per acre, which ever is greater. Reimbursement funds requested from each regular session of the Legislature.

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF TAXATIONCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

TREE GROWTH TAX REIMBURSEMENT

APPROPS : 010363

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	700,000	700,000	550,000	550,000	550,000	550,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	700,000	700,000	550,000	550,000	550,000	550,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	700,000	700,000	550,000	550,000	550,000	550,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	700,000	700,000	550,000	550,000	550,000	550,000
SOURCE:	GENERAL FUND	700,000	700,000	550,000	550,000	550,000	550,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	700,000	700,000	550,000	550,000	550,000	550,000
AVAILABLE:	APPROPRIATION-ALLOCATION	700,000	700,000	550,000	550,000	550,000	550,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	700,000	700,000	550,000	550,000	550,000	550,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	700,000	700,000	550,000	550,000	550,000	550,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	506,288	700,000	550,000	550,000	550,000	550,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	506,288	700,000	550,000	550,000	550,000	550,000
BALANCES:	- LAPSED TO FUNDS	193,712					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS *						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT : 125 Bureau of Taxation

PROGRAM : 0407 Veterans Exemption Reimbursement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	198,720		203,500		242,000		266,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		198,720		203,500		242,000		266,000	

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

PROPERTY TAX EXEMPTION FOR VETERANS: 36, M.R.S.A. Section 653 provides for a property tax exemption for qualified veterans in all the municipalities in the State of Maine. Following a legal battle over certain veterans' status in 1979, the Legislature repealed certain prevailing statutes and created new statutes on veterans exemptions which according to the Constitution of the State of Maine must be reimbursed to municipalities at 50% of the cost of providing to new exemptions in municipalities. Reimbursements are made to municipalities on or before December 15th of each year.

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF TAXATIONCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

VETERANS TAX REIMBURSEMENT

APPROPS : 010362

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	203,500	203,500	242,000	266,000	242,000	266,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	203,500	203,500	242,000	266,000	242,000	266,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	203,500	203,500	242,000	266,000	242,000	266,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	203,500	203,500	242,000	266,000	242,000	266,000
SOURCE:	GENERAL FUND	203,500	203,500	242,000	266,000	242,000	266,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	203,500	203,500	242,000	266,000	242,000	266,000
AVAILABLE:	APPROPRIATION-ALLOCATION	203,500	203,500	242,000	266,000	242,000	266,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
LESS:	OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	203,500	203,500	242,000	266,000	242,000	266,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	203,500	203,500	242,000	266,000	242,000	266,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	198,720	203,500	242,000	266,000	242,000	266,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	198,720	203,500	242,000	266,000	242,000	266,000
BALANCES:							
	- LAPSED TO FUNDS	4,780					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT : 459 Division of Maine Business Development and Finance

PROGRAM : 0512 Business Development Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	40,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		40,000							

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

One time funding for this agency was provided in Chapter 477, Public Laws of 1983, Part B.

DATE: 12/21/84

CITATION 10 MRSA SECT 1002
ROBERT E BALDACCII, JR, CHRPRSON

PAGE: 309

FINANCE AUTHORITY OF MAINE
DIVISION OF MAINE BUSINESS DEVELOPMENT AND FINANCE

BUSINESS DEVELOPMENT FINANCE

APPROPS : 011931

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED			40,000			
TOTAL *			40,000			
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED			40,000			
TOTAL APPROP-ALLOC **			40,000			
SOURCE: GENERAL FUND			40,000			
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **			40,000			
AVAILABLE:						
APPROPRIATION-ALLOCATION			40,000			
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **			40,000			
NOT AVAILABLE						
TOTAL AVAILABLE **			40,000			
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER			40,000			
-CAPITAL EXPEND						
TOTAL EXPENDITURES **			40,000			
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

UMBRELLA: 94

Independent Agencies - Other

UNIT : 459

Division of Maine Business Development and Finance

PROGRAM : 0526

Maine Job Start Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			235,000		244,000		254,176	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				235,000		244,000		254,176	

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

Program initiated by Chapter 856, Public Laws of 1983, at the second regular session of the 111th Legislature.

FINANCE AUTHORITY OF MAINE
DIVISION OF MAINE BUSINESS DEVELOPMENT AND FINANCE

MAINE JOB-START PROGRAM

APPROPS : 011933

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		35,000				
	-ALL OTHER		200,000	244,400	254,176	244,400	254,176
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		235,000	244,400	254,176	244,400	254,176
ALL FUNDS							
	-PERSONAL SERVICES		35,000				
	-ALL OTHER		200,000	244,400	254,176	244,400	254,176
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		235,000	244,400	254,176	244,400	254,176
SOURCE: GENERAL FUND			235,000	244,400	254,176	244,400	254,176
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **		235,000	244,400	254,176	244,400	254,176
AVAILABLE: APPROPRIATION-ALLOCATION			235,000	244,400	254,176	244,400	254,176
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN			35,000				
- OUT			-35,000				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **		235,000	244,400	254,176	244,400	254,176
	NOT AVAILABLE						
	TOTAL AVAILABLE **		235,000	244,400	254,176	244,400	254,176
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER		235,000	244,400	254,176	244,400	254,176
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		235,000	244,400	254,176	244,400	254,176
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94

Independent Agencies - Other

UNIT : 458

Division of Natural Resources Financing and Marketing

PROGRAM : 0513

Natural Resources & Marketing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	100,000		249,520		259,501		269,881	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		100,000		249,520		259,501		269,881	

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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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Funds to establish this agency were provided in Chapter 477, Public Laws of 1983, Part B.

FINANCE AUTHORITY OF MAINE
DIVISION OF NATURAL RESOURCES FINANCING AND MARKETING

NATURAL RESOURCES & MARKETING

APPROPS : 011932

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		-480				
	-ALL OTHER			259,501	269,881	259,501	269,881
	-CAPITAL EXPEND						
	-UNALLOCATED	100,000	250,000				
	TOTAL *	100,000	249,520	259,501	269,881	259,501	269,881
ALL FUNDS							
	-PERSONAL SERVICES		-480				
	-ALL OTHER			259,501	269,881	259,501	269,881
	-CAPITAL EXPEND						
	-UNALLOCATED	100,000	250,000				
	TOTAL APPROP-ALLOC **	100,000	249,520	259,501	269,881	259,501	269,881
SOURCE:	GENERAL FUND	100,000	249,520	259,501	269,881	259,501	269,881
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	100,000	249,520	259,501	269,881	259,501	269,881
AVAILABLE:	APPROPRIATION-ALLOCATION	100,000	249,520	259,501	269,881	259,501	269,881
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN		480				
	- OUT		-480				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	100,000	249,520	259,501	269,881	259,501	269,881
	NOT AVAILABLE						
	TOTAL AVAILABLE **	100,000	249,520	259,501	269,881	259,501	269,881
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	100,000	249,520	259,501	269,881	259,501	269,881
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	100,000	249,520	259,501	269,881	259,501	269,881
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
UNIT : 176

PROGRAM : 0037 Historical Society

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	24,960		25,958		26,996		28,076	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,960		25,958		26,996		28,076	

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

The Maine Historical Society was founded in 1822 for the purpose of collecting and preserving the record of Maine history. The Society maintains an historical research library and the historic Wadsworth-Longfellow House, the Portland home of Henry Wadsworth Longfellow, the State's most distinguished literary figure. Through school tours, public meetings and other activities, the Society is concerned with extending its outreach, and with bringing an appreciation of Maine's rich heritage to the people of the State. Both the library and Wadsworth-Longfellow House are essential resources for the study of Maine history, and each year approximately 15,000 visitors come to the Society in Portland to explore State history.

Used by both members and the general public, the Society's library houses a vast collection which includes 1.7 million historical documents and more than 60,000 volumes of state and local history, biography, genealogy, academic theses, rare pamphlets, and Maine newspapers. In addition, the library preserves collections of paintings, photographs, maps, prints, broadsides, and other historical items of importance to Maine history. It is widely acknowledged that, without the resources and professional services of the Maine Historical Society library, the study of Maine history would be significantly hampered.

The Society not only preserves but also publishes State history. The Maine Historical Society Quarterly continues to be the primary journal for the publication of recent scholarship related to Maine history. The Society's role as a principal publisher of Maine history has been exceptional, especially in view of the modest size and financial resources of the institution.

To maintain its two Historic Register buildings and its collections and to provide professional services required for public access to these resources, the Society has a 1984-85 budget of \$265,140. More than one-third of annual operating expenses applies to staff salaries and benefits, and most staff positions contribute directly to library and museum services for the public. The annual support from the State of Maine has been a critical percentage of the Society's yearly operating income. In consideration of the extensive services the institution provides to promote and make possible the study of State history, the Maine Historical Society believes firmly that an increase in the annual appropriation is fully justifiable for Fiscal Years 1986 and 1987.

MAINE HISTORICAL SOCIETY
MAINE HISTORICAL SOCIETY

HISTORICAL SOCIETY

APPROPS : 012901

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	24,960	25,958	26,996	28,076	26,996	28,076
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	24,960	25,958	26,996	28,076	26,996	28,076
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	24,960	25,958	26,996	28,076	26,996	28,076
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	24,960	25,958	26,996	28,076	26,996	28,076
SOURCE:	GENERAL FUND	24,960	25,958	26,996	28,076	26,996	28,076
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	24,960	25,958	26,996	28,076	26,996	28,076
AVAILABLE:	APPROPRIATION-ALLOCATION	24,960	25,958	26,996	28,076	26,996	28,076
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	24,960	25,958	26,996	28,076	26,996	28,076
	NOT AVAILABLE						
	TOTAL AVAILABLE **	24,960	25,958	26,996	28,076	26,996	28,076
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	24,960	25,958	26,996	28,076	26,996	28,076
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	24,960	25,958	26,996	28,076	26,996	28,076
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
UNIT : 346 Maine State Housing Authority

PROGRAM : 0442 Maine State Housing Authority

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	2,000,000		2,000,000		2,500,000		2,500,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,000,000		2,000,000		2,500,000		2,500,000	

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

One time funding for the Housing Opportunities for Maine Fund provided in Chapter 477, Public Laws of 1983, Part B.

DATE: 12/31/84

CITATION 30 MRSA SECT
KATHLEEN A BOLAND, DIR

PAGE: 317

4601A

207-623-2981

MAINE STATE HOUSING AUTHORITY
MAINE STATE HOUSING AUTHORITY

HOUSING AUTHORITY - STATE

APPROPS : 011911

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	2,000,000	2,000,000	2,500,000	2,500,000		
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,000,000	2,000,000	2,500,000	2,500,000		
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	2,000,000	2,000,000	2,500,000	2,500,000		
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,000,000	2,000,000	2,500,000	2,500,000		
SOURCE:	GENERAL FUND	2,000,000	2,000,000	2,500,000	2,500,000		
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,000,000	2,000,000	2,500,000	2,500,000		
AVAILABLE:	APPROPRIATION-ALLOCATION	2,000,000	2,000,000	2,500,000	2,500,000		
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,000,000	2,000,000	2,500,000	2,500,000		
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,000,000	2,000,000	2,500,000	2,500,000		
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	2,000,000	2,000,000	2,500,000	2,500,000		
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,000,000	2,000,000	2,500,000	2,500,000		
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT : 348 Maine Human Rights Commission

PROGRAM : 0150 Human Rights Commission Regulation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	193,386	128,452	215,834	231,545	225,738	143,336.	230,319.	147,262.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		193,386	128,452	215,834	231,545	225,738.	143,336.	230,319.	147,262.

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 in 1971 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 right to a life with dignity so that corrective measures may be recommended and implemented.

Pursuant to 5 M.R.S.A. §4551 et seq., the Commission investigates all charges of discrimination in employment, housing, education, public accommodation and extension of credit. Also by statutory mandate, the Commission endeavors to resolve complaints by informal methods of persuasion, conciliation and negotiation prior to a determination of whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission's goal is to resolve complaints to the mutual satisfaction of the parties. The Commission pursues court remedy only when alternative solutions have failed.

The Commission carries out its program by urging informal settlements, investigating, conciliating and, finally, litigating complaints of discrimination. Its caseload increased 11.7% from FY'83 - FY'84 (from 427 charges of unlawful discrimination to 473). From January 1, 1984 to June 30, 1984, the Commission opened 307 new complaints. Since this steady increase shows no signs of declining, it is expected that the Commission will open well over 600 charges of unlawful discrimination during FY'85.

The Commission enters into various contractual agreements on an annual basis with Federal anti-discrimination agencies which have the affect of making contributions to the Commission for charges it investigates and resolves that are joint-jurisdictional with each Federal agency. The level of funding from these sources has increased only slightly in some contracts and not at all in others. During FY'84, the Commission had a 45% increase (from 89 to 129) in the number of charges of discrimination which were non-jurisdictional with Federal agencies. Federal funding is not expected to increase in the foreseeable future.

Major categories of protected classes are not covered by Federal-State contractual relationships. Most notable are persons filing physical handicap complaints (which comprise 1 out of every 4 charges filed); families with children and public assistance recipients (prohibited housing discrimination); and persons under 40 and over 70 years of age, who are not protected by Federal law. There are other areas also not covered by Federal law, including the entire jurisdictions of access to public accommodations, credit extension, and education. The State must assume sole responsibility for funding the processing of these charges.

Additional funding requests which exceed the target amounts established by the Bureau of the Budget have been made in an effort to maintain the Commission's current level of operation (Part II).

HUMAN RIGHTS COMMISSION - REGULATION

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	150,688	162,497	170,418	172,786	179,150	183,332
	-ALL OTHER	48,923	53,192	55,320	57,533	55,320	57,533
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	199,611	215,689	225,738	230,319	234,470	240,865
ALL FUNDS							
	-PERSONAL SERVICES	294,475	311,190	298,081	304,159	311,790	322,061
	-ALL OTHER	63,136	65,542	65,955	68,384	70,993	73,422
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	357,611	376,732	364,036	372,543	382,783	395,483
SOURCE:	GENERAL FUND	199,611	215,689	225,738	230,319	234,470	240,865
	FEDERAL EXPENDITURE FUND	158,000	161,043	138,298	142,224	143,275	149,580
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					5,038	5,038
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	357,611	376,732	364,036	372,543	382,783	395,483
AVAILABLE:							
	APPROPRIATION-ALLOCATION	357,611	376,732	364,036	372,543	382,783	395,483
	DEDICATED REVENUE-FEDERAL	175,813	161,043	138,298	142,224	143,275	149,580
	-NON-FED		5,000	5,038	5,038	5,038	5,038
	BAL BRT FWD -UNENCUMBERED	18,149	65,502				
	- ENCUMBERED		145				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-158,000	-161,043	-138,298	-142,224	-148,313	-154,618
	TOTAL RESOURCES **	393,573	447,379	369,074	377,581	382,783	395,483
	NOT AVAILABLE						
	TOTAL AVAILABLE **	393,573	447,379	369,074	377,581	382,783	395,483
EXPENDITURES:							
	-PERSONAL SERVICES	246,232	311,190	298,081	304,159	311,790	322,061
	-ALL OTHER	75,606	136,189	70,993	73,422	70,993	73,422
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	321,838	447,379	369,074	377,581	382,783	395,483
BALANCES:							
	- LAPSED TO FUNDS	6,088					
	- CARRIED FORWARD	65,647					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	12.0	12.0	12.0	12.0	12.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144 Department of Human Services

PROGRAM : 0149 Catastrophic Illness Program

EXPENDITURE DETAIL		ACT	ACTUAL	-84	ESTIMATED	-85	DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
BY FAMILIAR ACTIVITY NAME		GROUP	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	Bal. Forward	000			374,216					
	Payments	100	2,335,106		662,000		250,000		250,000	
		200								
		300								
		400								
		500								
		600								
		700								
		800								
		900								
MISCELLANEOUS										
TOTAL EXPENDITURES -ALL ACTIVITIES \$			2,335,106		1,036,216		250,000		250,000	

=====

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

Program:

Provides funds for payments to medical care providers for services rendered to eligible Maine residents who do not qualify for Medicaid benefits or other federally funded programs. These individuals have incurred large medical expenses, and do not have sufficient assets or private insurance coverage to pay for them. Department staff determine eligibility based upon criteria established by the State Legislature.

Objectives:

This program provides payment for the following medical and health care services: Ambulance, Dental, Medical Supplies and Equipment, Inpatient and Outpatient Hospital, Laboratory and X-ray, Physical Therapy, Physician, Prescription Drugs and Skilled Nursing Facility.

Matching:

None.

Comparative Performance Data:

	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Clients Determined Eligible	2,516	1,107	386	385

DATE: 12/21/84

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DEPARTMENT OF HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICESCITATION 22 MRSA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

CATASTROPHIC ILLNESS

APPROPS : 013162

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	2,709,321	662,000	250,000	250,000	250,000	250,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,709,321	662,000	250,000	250,000	250,000	250,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	2,709,321	662,000	250,000	250,000	250,000	250,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,709,321	662,000	250,000	250,000	250,000	250,000
SOURCE:	GENERAL FUND	2,709,321	662,000	250,000	250,000	250,000	250,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,709,321	662,000	250,000	250,000	250,000	250,000
AVAILABLE:	APPROPRIATION-ALLOCATION	2,709,321	662,000	250,000	250,000	250,000	250,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		374,216				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,709,321	1,036,216	250,000	250,000	250,000	250,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,709,321	1,036,216	250,000	250,000	250,000	250,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	2,335,106	1,036,216	250,000	250,000	250,000	250,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,335,106	1,036,216	250,000	250,000	250,000	250,000
BALANCES:							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	374,216					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10

Department of Human Services

UNIT :

PROGRAM : 0518

Miscellaneous Acts & Resolves - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	75,000	-	75,000	-	75,000	-	75,000	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		75,000		75,000		75,000		75,000	

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

Description: The Pine Tree Legal Assistance Agency provides comprehensive legal representation to eligible clients in all forums in which Pine Tree Legal Assistance staff have heretofore represented clients and in all ways consistent with their responsibilities under the Maine Bar Association rules and the Maine and federal rules of civil procedure.

DATE: 12/21/84

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DEPARTMENT OF HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICESCITATION 22 MRSA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES

APPROPS : 013901

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	75,000	75,000	75,000	75,000	75,000	75,000
	TOTAL *	75,000	75,000	75,000	75,000	75,000	75,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	75,000	75,000	75,000	75,000	75,000	75,000
	TOTAL APPROP-ALLOC **	75,000	75,000	75,000	75,000	75,000	75,000
SOURCE:	GENERAL FUND	75,000	75,000	75,000	75,000	75,000	75,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	75,000	75,000	75,000	75,000	75,000	75,000
AVAILABLE:	APPROPRIATION-ALLOCATION	75,000	75,000	75,000	75,000	75,000	75,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	75,000	75,000	75,000	75,000	75,000	75,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	75,000	75,000	75,000	75,000	75,000	75,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	75,000	75,000	75,000	75,000	75,000	75,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	75,000	75,000	75,000	75,000	75,000	75,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 156 Alcohol & Drug Abuse Planning Committee

PROGRAM : 0152 Alcohol & Drug Abuse Planning Committee

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	30,079	66,762	33,856	120,664	41,313	129,878	41,988	133,243
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		96,841		154,520		171,191		175,231	

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

Purpose and Objective:

The Alcohol and Drug Abuse Planning Committee (ADPC) is comprised of four Commissioners (Department of Corrections, Department of Human Services, Department of Education & Cultural Services and Department of Mental Health & Mental Retardation). It is staffed by a Planning Director and two Research/Planning staff. The ADPC was established by the Legislature in 1983 with the expressed purpose of developing and implementing a coordinated alcoholism prevention and treatment programs/services system through interdepartmental planning, monitoring, and evaluation. The Committee is required to submit a biennial plan to the Legislature.

Matching:

This Committee is funded by a combination of General Funds, Federal Block Grant Funds, and Alcohol Premium Funds.

DATE: 12/21/84

CITATION 22 MRSA SECT 7131
MICHAEL R PETIT, COMM HUMAN SVCS

PAGE: 325

207-289-2736

DEPARTMENT OF HUMAN SERVICES
ALCOHOL AND DRUG ABUSE PLANNING COMMITTEE

ALCOHOL & DRUG PLANNING

APPROPS : 013256 043256 093256

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	22,985	24,091	28,960	29,410	32,186	32,984
	-ALL OTHER	8,151	9,765	12,353	12,578	11,353	11,578
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	31,136	33,856	41,313	41,988	43,539	44,562
ALL FUNDS							
	-PERSONAL SERVICES	91,341	106,232	111,143	112,396	119,344	121,437
	-ALL OTHER	43,312	48,288	60,048	62,835	59,048	61,835
	-CAPITAL EXPEND	9,740					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	144,393	154,520	171,191	175,231	178,392	183,272
SOURCE:							
	GENERAL FUND	31,136	33,856	41,313	41,988	43,539	44,562
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	63,257	60,557	66,607	67,527	71,582	72,994
	OTHER SPECIAL REVENUE FUND	50,000	60,107	63,271	65,716	63,271	65,716
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	144,393	154,520	171,191	175,231	178,392	183,272
AVAILABLE:							
	APPROPRIATION-ALLOCATION	144,393	154,520	171,191	175,231	178,392	183,272
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	29,369	60,107	63,271	65,716	63,271	65,716
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-50,000	-60,107	-63,271	-65,716	-63,271	-65,716
	TOTAL RESOURCES **	123,762	154,520	171,191	175,231	178,392	183,272
	NOT AVAILABLE						
	TOTAL AVAILABLE **	123,762	154,520	171,191	175,231	178,392	183,272
EXPENDITURES:							
	-PERSONAL SERVICES	68,730	106,232	111,143	112,396	119,344	121,437
	-ALL OTHER	20,365	48,288	60,048	62,835	59,048	61,835
	-CAPITAL EXPEND	7,746					
	TOTAL EXPENDITURES **	96,841	154,520	171,191	175,231	178,392	183,272
BALANCES:							
	- LAPSED TO FUNDS	26,921					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	4.0	4.0	4.0	4.0	4.0	4.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 153 Office of Alcoholism & Drug Abuse Prevention

PROGRAM : 0127 Alcoholism and Drug Abuse Prevention

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	215,449		195,108	372,549	196,175		197,344	
Driver Ed. & Evaluation	100		385,144		477,732		623,878		648,149
Grants to Facilities	200	1,684,422	3,459,556	2,297,135	3,479,975	2,309,270	3,443,372	2,323,010	3,428,547
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		352,335		74,569		18,434		18,276
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,096,906		6,897,068		6,591,129		6,615,326	

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

Purpose: to provide administrative support and to facilitate the availability of quality substance abuse treatment services to the public through alcoholism and drug abuse grants. Jointly develop a plan with the Departments of Education and Cultural Services, Mental Health and Mental Retardation, and Corrections for the promotion of alcoholism prevention, education treatment and research. Develop a comprehensive system for the prevention of substance abuse and the treatment of substance abusers. Provide for the training of substance abuse treatment system workers and ensure that other health care professionals, social service providers, law enforcement and judiciary persons have adequate knowledge of substance abuse problems to facilitate the early recognition and treatment of substance abusers. Maintain an evaluation and monitoring system to assess the need for substance abuse programming and its effectiveness in resolving the substance abuse problem. Coordinate, support, and direct, through the Office of the Deputy Commissioner, substance abuse program functions performed by separate bureaus within the Department, e.g. licensing of service providers and contracting with service providers (Bureau of Social Services); and the Driver Education Evaluation Program (DDEP), designed to reduce the number of alcohol related traffic accidents through the education and evaluation of persons convicted of operating under the influence (OUI).

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. Supply operating funds to public nonprofit substance abuse service agencies.
3. Provide funds for research, development, and delivery of substance abuse programs.
4. Reduce the incidence and prevalence of substance abuse through programs of prevention/intervention and support of drug education programming.
5. Reduce the number of traffic accidents involving alcohol.

Caseload: State of Maine - approximately 64,000 different alcoholics and alcohol abusers and 32,000 abusers of other drugs which in turn affect an additional 145,000 family members. Approximately 4,500 substance abusers are treated annually along with about 2,100 members of their families. Prevention activities are aimed at the total state's population.

Matching: In addition to the State General Fund request, the Office received approximately \$1.7 million in State Alcoholism Prevention, Education, Treatment and Research Fund (Premium Fund) and \$1.75 million as its share of the Federal Alcohol, Drug, and Mental Health Act Block Grant.

<u>Comparative Performance Data:</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985 (Projected)</u>
Admissions to Treatment Facilities	10,600	10,956	11,894	11,900
Admissions to DEEP	5,987	6,832	7,268	9,000

DEPARTMENT OF HUMAN SERVICES
OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION

ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS

APPROPS : 013255 033255 043255 043257 093255

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	187,156	161,568	163,489	165,993	181,694	186,093
	-ALL OTHER	1,713,975	2,330,675	2,341,956	2,354,361	2,341,956	2,354,361
	-CAPITAL EXPEND	760					
	-UNALLOCATED						
	TOTAL *	1,901,891	2,492,243	2,505,445	2,520,354	2,523,650	2,540,454
ALL FUNDS							
	-PERSONAL SERVICES	511,729	497,265	504,637	513,892	964,941	992,696
	-ALL OTHER	5,421,844	5,549,521	5,462,614	5,453,285	5,705,865	5,724,464
	-CAPITAL EXPEND	2,170				13,918	1,975
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,935,743	6,046,786	5,967,251	5,967,177	6,684,724	6,719,135
SOURCE: GENERAL FUND		1,901,891	2,492,243	2,505,445	2,520,354	2,523,650	2,540,454
FEDERAL EXPENDITURE FUND		12,980					
FEDERAL BLOCK GRANT FUND		2,348,656	1,792,443	1,755,581	1,740,598	1,790,796	1,779,678
OTHER SPECIAL REVENUE FUND		1,672,216	1,762,100	1,706,225	1,706,225	2,370,278	2,399,003
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,935,743	6,046,786	5,967,251	5,967,177	6,684,724	6,719,135
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,935,743	6,046,786	5,967,251	5,967,177	6,684,724	6,719,135
	DEDICATED REVENUE-FEDERAL	12,454					
	-NON-FED	373,875	845,812	749,000	778,000	749,000	778,000
	BAL BRT FWD -UNENCUMBERED	194,338	161,011	369,888	495,010	369,888	454,835
	- ENCUMBERED	43,368	213,346				
	TRANSFERS - IN	1,670,866	1,762,100	1,706,225	1,706,225	1,706,225	1,706,225
	- OUT	-9,401					
	LESS: OWN \$ INCL IN ALLOC	-1,685,196	-1,762,100	-1,706,225	-1,706,225	-2,370,278	-2,399,003
	TOTAL RESOURCES **	6,536,047	7,266,955	7,086,139	7,240,187	7,139,559	7,259,192
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,536,047	7,266,955	7,086,139	7,240,187	7,139,559	7,259,192
EXPENDITURES:							
	-PERSONAL SERVICES	634,930	837,448	871,346	888,887	964,941	992,696
	-ALL OTHER	5,454,433	6,054,184	5,705,865	5,724,464	5,705,865	5,724,464
	-CAPITAL EXPEND	7,543	5,436	13,918	1,975	13,918	1,975
	TOTAL EXPENDITURES **	6,096,906	6,897,068	6,591,129	6,615,326	6,684,724	6,719,135
BALANCES:							
	- LAPSED TO FUNDS	66,557	-1				
	- CARRIED FORWARD	372,584	369,888	495,010	624,861	454,835	540,057
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	7.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		7.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		14.0	14.0	14.0	14.0	14.0	14.0
OTHER SPECIAL REVENUE FD		17.0	17.0	17.0	17.0	17.0	17.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	38.0	37.0	37.0	37.0	37.0	37.0

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 149 Bureau of Maine's Elderly

PROGRAM : 0211 Congregate Housing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION Balance Fwd.	000	33,507	-	44,916 90,000	-	90,000	-	90,000	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		33,507		134,916		90,000		90,000	

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

Purpose:

1. To provide a non-institutional residential living environment for those older people who experience difficulty in maintaining themselves in their own homes and apartments yet do not require or desire the level of support provided by care facilities.
2. To make resources available to ensure maximum independence and dignity in a home environment for older people capable of self care with appropriate supportive services.
3. To develop a system to create and implement a funding mechanism for the supportive services component of congregate housing that provides a housing alternative to older people.

Objectives:

1. Ensure priority recipients are those functionally impaired elderly who are unable to live independently but do not require constant supervision or intensive health care.
2. Demonstrate the cost effectiveness of congregate housing when compared to nursing and boarding home care.
3. Provide a comprehensive program of supportive services, including meals, housekeeping and chore assistance, personal care assistance, case management and other services which are delivered on site of congregate housing and assist occupants to manage activities of daily living.
4. Administer state funded congregate housing programs for the elderly by a) promulgating and adopting rules governing the operation of congregate housing services programs, b) certifying and reviewing compliance with standards and guidelines established for the program, and c) awarding grants when available and necessary to subsidize the cost of congregate housing programs.

Comparative Performance Data	1982	1983	1984	1985
Number of Sites	1	5	8	12
Number of Clients	13	15	85	125

Justification:

Congregate Housing provides a cost effective approach for the State (\$125/mo. per resident versus boarding home care of \$400/mo. and cost reimbursed homes averaging \$615/mo.) by ensuring alternative housing for older people. Furthermore, it is the humane approach since it allows for maximum independence and dignity in a home environment.

DATE: 12/21/84

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DEPARTMENT OF HUMAN SERVICES
BUREAU OF MAINE'S ELDERLYCITATION 22 MRSA SECT 5105
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

CONGREGATE HOUSING

APPROPS : 013273

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	62,000	90,000	90,000	90,000	90,000	90,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	62,000	90,000	90,000	90,000	90,000	90,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	62,000	90,000	90,000	90,000	90,000	90,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	62,000	90,000	90,000	90,000	90,000	90,000
SOURCE:	GENERAL FUND	62,000	90,000	90,000	90,000	90,000	90,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	62,000	90,000	90,000	90,000	90,000	90,000
AVAILABLE:	APPROPRIATION-ALLOCATION	62,000	90,000	90,000	90,000	90,000	90,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	16,423	44,916				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	78,423	134,916	90,000	90,000	90,000	90,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	78,423	134,916	90,000	90,000	90,000	90,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	33,507	134,916	90,000	90,000	90,000	90,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	33,507	134,916	90,000	90,000	90,000	90,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	44,916					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
Balance Fwd.	000	470,555	249,831	68,750	123,136	511,635	299,172	558,191	299,172
ADMINISTRATION	100	363,683	11,195	504,804	301,620	405,244	15,000	405,244	15,000
Priority Social Services	200	56,133		59,644		60,387		60,387	
Housing Services	300		1,214,315		1,197,215		1,186,421		1,186,421
Title III-B Social Services	400		2,101,149	100,000	1,601,865	101,254	1,587,271	101,254	1,587,271
Title III-C Nutrition	500		566,059		550,000		545,059		545,059
USDA - Cash	600		194,064		205,659		208,805		208,805
Foster Grandparent	700		363,518		402,177		398,407		398,407
Senior Employment	800		366,864		300,000		297,216		297,216
LTC Channeling	900	97,676	238,449	62,000	394,431	63,013	391,073	63,013	373,365
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,293,491		6,288,301		6,069,957		6,098,805	

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

Purpose:

The Bureau is designed to assist the older citizens of the State of Maine to secure full and equal opportunity, to maintain dignity, independence and authority in planning and managing their own lives through provision of a full range of services including case management, in-house care, nutrition, transportation, legal and others.

Objectives:

The Bureau, as State Unit on Aging, and the five private, non-profit area agencies on aging develop a set of objectives as an integral part of state and area plans. For the two year period covering 10/1/83 - 9/30/85 these objectives address the following topics: management, long-term care, transportation, ental health, protective services, nutrition, housing, training and education, employment and income, health care, legal services, and volunteers.

Federal Funding:

	(Actual) 1984	(Projected) 1985	1986
Title III-A,B,C	\$3,578,683	\$3,450,351	\$3,670,000
Title IV-A,B	88,871	80,000	80,000
Title V	371,131	402,286	405,000
USDA - Cash	566,059	585,000	615,000
ACTION - Foster Grandparent	177,704	183,638	185,000
Long Term Care Channeling	366,864	300,000	-0-
Job Training Partnership	23,776	60,000	60,000
Home Equity Conversion	98,787	-0-	-0-
	<u>\$5,271,875</u>	<u>\$5,061,275</u>	<u>\$5,015,000</u>

Justification:

The Federal Government (DHHS, through the Older Americans Act) requires each State to designate a single state agency on aging to plan for and administer funds to serve elderly people.

Comparative Performance Data:

Clients Served	1982	1983	1984	1985
Social Services	51,562	50,706	29,704	31,280
Nutrition	16,971	18,180	20,546	20,425
Advocacy	3,105	2,525	2,832	1,980
Employment	N/A	378	501	681
Volunteer	70	1,525	1,763	1,887

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MAINE'S ELDERLYCITATION 22 MRSA SECT 5105
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

ELDERLY - BUREAU OF MAINE'S

APPROPS : 013271 033271 043271

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	151,272	152,698	153,855	154,137	163,591	165,073
	-ALL OTHER	914,750	973,750	985,378	1,032,802	985,378	1,032,802
	-CAPITAL EXPEND			2,300	1,150	2,300	1,150
	-UNALLOCATED						
	TOTAL *	1,066,022	1,126,448	1,141,533	1,188,089	1,151,269	1,199,025
ALL FUNDS							
	-PERSONAL SERVICES	514,546	512,567	517,780	524,858	565,067	577,492
	-ALL OTHER	5,709,770	5,546,008	5,509,509	5,531,450	5,549,509	5,571,450
	-CAPITAL EXPEND	800	840	2,668	2,497	2,668	2,497
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,225,116	6,059,415	6,029,957	6,058,805	6,117,244	6,151,439
SOURCE:							
	GENERAL FUND	1,066,022	1,126,448	1,141,533	1,188,089	1,151,269	1,199,025
	FEDERAL EXPENDITURE FUND	5,159,094	4,932,967	4,888,424	4,870,716	4,925,975	4,912,414
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					40,000	40,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	6,225,116	6,059,415	6,029,957	6,058,805	6,117,244	6,151,439
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,225,116	6,059,415	6,029,957	6,058,805	6,117,244	6,151,439
	DEDICATED REVENUE-FEDERAL	5,274,753	4,979,158	5,015,000	5,015,000	5,015,000	5,015,000
	-NON-FED	28,981	37,000	40,000	40,000	40,000	40,000
	BAL BRT FWD -UNENCUMBERED	85,643	191,653		46,712		9,161
	- ENCUMBERED	27,300	233				
	TRANSFERS - IN	47,112					
	- OUT	-35,212	-46,191	-79,864	-80,901	-79,864	-80,901
	LESS: OWN \$ INCL IN ALLOC	-5,156,757	-4,932,967	-4,888,424	-4,870,716	-4,965,975	-4,952,414
	TOTAL RESOURCES **	6,496,936	6,288,301	6,116,669	6,208,900	6,126,405	6,182,285
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,496,936	6,288,301	6,116,669	6,208,900	6,126,405	6,182,285
EXPENDITURES:							
	-PERSONAL SERVICES	447,849	585,107	517,780	524,858	565,067	577,492
	-ALL OTHER	5,845,642	5,701,554	5,549,509	5,571,450	5,549,509	5,571,450
	-CAPITAL EXPEND		1,640	2,668	2,497	2,668	2,497
	TOTAL EXPENDITURES **	6,293,491	6,288,301	6,069,957	6,098,805	6,117,244	6,151,439
BALANCES:							
	- LAPSED TO FUNDS	11,559					
	- CARRIED FORWARD	191,886		46,712	110,095	9,161	30,846
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND	18.0	17.0	19.0	19.0	19.0	19.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	24.0	23.0	25.0	25.0	25.0	25.0

UMBRELLA: 10
UNIT : 150DEPARTMENT OF HUMAN SERVICES
DIVISION OF EYE CARE

PROGRAM : 0126

EYE CARE DIVISION OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
BALANCE FORWARD				1,741	155,554				
ADMINISTRATION	000	66,225	71,503	79,923	119,000	74,122	98,817	75,912	101,428
COUNSELING	100	234,935	323,725	260,000	371,924	260,411	352,386	268,750	355,543
CASE SERVICES VR	200	68,000	283,910	68,000	336,000	108,200	467,154	112,110	638,708
EDUCATION	300	608,635		643,000		701,251		744,230	
VENDING STANDS	400		11,305	14,100	15,244	14,161	15,244		17,874
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	1,319	54,538		267,720	4,306	20,007	11,160	23,503
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,724,095		2,332,206		2,116,059		2,349,218	

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

PURPOSE: The Division of Eye Care was established to help reduce the incidence of Blindness and to provide those specialized services needed by Maine's blind/visually impaired children, and adults that will enable them to lead full, productive and independent lives.

OBJECTIVES: To provide specialized services needed by blind and visually impaired children to enable them to receive an appropriate education and successfully participate in Maine's public schools.

To provide vocational rehabilitation services to blind and visually impaired adults (including diagnostic services, medical care, mobility services, reading services, training and education, special equipment, placement and other services) so that they may retain or enter gainful employment.

To provide suitable employment to blind persons through the installation of vending stands in public buildings.

To provide public education about common eye diseases, industrial and sport eye accidents to reduce incidence of blindness.

FUNDING: The Education Program for blind and visually impaired children is 100% state funded. The Vocational Rehabilitation Program requires a 20% state match in order to draw down federal dollars under Section 110 of The Rehabilitation Act.

The Vending Stand Program is a special sub-unit of The Rehabilitation Act and requires a state match of 20% to draw down federal dollars. The Prevention of Blindness Program is 100% state funded.

PERFORMANCE:	SFY'83	SFY'84	SFY'85 (est.)
No. Children Served age 0-5	57	85	90
No. Children Served age 5-20	390	385	390
No. Adults Served age 16-85	1,079	1,091	1,100
No. Placements in gainful employment	97	107	112
No. Vending Stands	12	13	14

JUSTIFICATION: The number of available staff and the number of blind and visually impaired adults and children served by the Division of Eye Care should remain fairly constant during 1986 and 1987, with the exception of the Education Program. The Bureau anticipates some increased cost of services in Rehabilitation, brought about by increased medical and training costs. The Bureau anticipates a definite increase in cost of education services to blind children due to the need to add two Contractual Itinerant Teachers to serve Maine's rural blind child population and the necessity of purchasing special electronic equipment (e.g. voice computers and electronic reading machines) that will enable more of Maine's blind children to obtain an appropriate education and to become productive members of society.

DATE: 12/21/84

CITATION 22 MRSA SECT 3500
MICHAEL R PETIT, COMM HUMAN SVCS

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207-289-2736

DEPARTMENT OF HUMAN SERVICES
DIVISION OF EYE CARE

EYE CARE - DIVISION OF

APPROPS : 013254 033254 043254

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	313,110	320,764	337,940	341,187	371,950	378,591
	-ALL OTHER	687,726	744,260	823,951	870,975	823,951	870,975
	-CAPITAL EXPEND			560		560	
	-UNALLOCATED						
	TOTAL *	1,000,836	1,065,024	1,162,451	1,212,162	1,196,461	1,249,566
ALL FUNDS							
	-PERSONAL SERVICES	729,143	743,786	730,195	737,028	807,888	822,311
	-ALL OTHER	1,298,893	1,395,126	1,235,741	1,471,257	1,357,089	1,612,190
	-CAPITAL EXPEND			28,775		28,775	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,028,036	2,138,912	1,994,711	2,208,285	2,193,752	2,434,501
SOURCE:	GENERAL FUND	1,000,836	1,065,024	1,162,451	1,212,162	1,196,461	1,249,566
	FEDERAL EXPENDITURE FUND	1,027,200	1,073,888	832,260	996,123	875,943	1,044,002
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					121,348	140,933
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,028,036	2,138,912	1,994,711	2,208,285	2,193,752	2,434,501
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,028,036	2,138,912	1,994,711	2,208,285	2,193,752	2,434,501
	DEDICATED REVENUE-FEDERAL	787,000	1,073,888	920,686	1,052,108	966,487	1,135,742
	-NON-FED	7,333	36,000	123,500	143,500	123,500	143,500
	BAL BRT FWD -UNENCUMBERED	123,725	142,660		40,430		42,152
	- ENCUMBERED	9,590	14,635				
	TRANSFERS - IN						
	- OUT	-24,583		-50,544	-51,740	-50,544	-51,740
	LESS: OWN \$ INCL IN ALLOC	-1,027,200	-1,073,888	-831,864	-995,724	-997,291	-1,184,935
	TOTAL RESOURCES **	1,903,901	2,332,207	2,156,489	2,396,859	2,235,904	2,519,220
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,903,901	2,332,207	2,156,489	2,396,859	2,235,904	2,519,220
EXPENDITURES:							
	-PERSONAL SERVICES	693,695	743,786	730,195	737,028	807,888	822,311
	-ALL OTHER	1,028,051	1,587,927	1,357,089	1,612,190	1,357,089	1,612,190
	-CAPITAL EXPEND	2,349	493	28,775		28,775	
	TOTAL EXPENDITURES **	1,724,095	2,332,206	2,116,059	2,349,218	2,193,752	2,434,501
BALANCES:							
	- LAPSED TO FUNDS	22,511	1				
	- CARRIED FORWARD	157,295		40,430	47,641	42,152	84,719
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND	18.0	18.0	16.0	16.0	16.0	16.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	31.0	31.0	29.0	29.0	29.0	29.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144 Department of Human Services

PROGRAM : 0107 Cerebral Palsy Centers, Grants to

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
United Cerebral Palsy	100	20,000		20,000		20,000		20,000	
YWCA Fair Harbor	200	35,000		60,000		10,000		10,000	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		55,000		80,000		30,000		30,000	

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

To help support a program of home care and day care, purchase of self help aids and assistive devices, provide extension of therapy, and services of therapists and other professionals.

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DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTHCITATION 22 MRSA SECT 251
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

CEREBRAL PALSY CENTERS - GRANTS TO

APPROPS : 013811 013815

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	55,000	80,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	55,000	80,000	30,000	30,000	30,000	30,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	55,000	80,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	55,000	80,000	30,000	30,000	30,000	30,000
SOURCE:	GENERAL FUND	55,000	80,000	30,000	30,000	30,000	30,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	55,000	80,000	30,000	30,000	30,000	30,000
AVAILABLE:	APPROPRIATION-ALLOCATION	55,000	80,000	30,000	30,000	30,000	30,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	55,000	80,000	30,000	30,000	30,000	30,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	55,000	80,000	30,000	30,000	30,000	30,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	55,000	80,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	55,000	80,000	30,000	30,000	30,000	30,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144A Department of Human Services

PROGRAM : 0466 Community Family Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Grants	100	243,625	-	227,765	-	227,765	-	227,765	-
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		243,625		227,765		227,765		227,765	

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

Program:

Comprehensive family planning services are provided by 8 regional family planning clinics. Services include: pregnancy testing, medical examinations, PAP tests, counselling, education about methods of contraception, community education. A state-wide umbrella agency provides staff training and development, public education and coordination of regional efforts.

Objective:

To provide comprehensive family planning services to low income women and men. To provide services specially geared to the adolescent at risk of unwanted pregnancy.

Caseload:

During FY 1983, 29,412 unduplicated patients were seen. The cost per client in FY 1983 was \$70.88.

Federal Matching:

None.

Justification:

In FY 1983 family planning services received serious reductions in funding levels of Title X and Title XX (Social Services Block Grant). Replacement funds (\$285,000) were requested from the Legislature to bring the amounts back to their FY 1982 level. The entire appropriation was not required for this purpose as the federal Title X award was not cut as severely as had been anticipated. \$234,600 is requested for each of the next two years in order to maintain funding levels. Beginning 1984, \$5,000 of these funds were used as state match to cover increased medicaid reimbursement rates for family planning services.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTHCITATION 22 MRSA SECT 251
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

COMMUNITY FAMILY PLANNING

APPROPS : 013113

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	227,765	227,765	227,765	227,765	227,765	227,765
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	227,765	227,765	227,765	227,765	227,765	227,765
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	227,765	227,765	227,765	227,765	227,765	227,765
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	227,765	227,765	227,765	227,765	227,765	227,765
SOURCE:	GENERAL FUND	227,765	227,765	227,765	227,765	227,765	227,765
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	227,765	227,765	227,765	227,765	227,765	227,765
AVAILABLE:	APPROPRIATION-ALLOCATION	227,765	227,765	227,765	227,765	227,765	227,765
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	16,011					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	243,776	227,765	227,765	227,765	227,765	227,765
	NOT AVAILABLE						
	TOTAL AVAILABLE **	243,776	227,765	227,765	227,765	227,765	227,765
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	243,625	227,765	227,765	227,765	227,765	227,765
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	243,625	227,765	227,765	227,765	227,765	227,765
BALANCES:	- LAPSED TO FUNDS	151					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION Bal. Forward	000	103,915		130,674	645	129,707		131,673	
MCH Block - CCS Only	100		299,426		650,000		750,000		787,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		403,341		781,319		879,707		918,673	

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 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 that purpose.

Federal Matching:

Federal funds are matched by funds appropriated under the Medical Care Program.

Comparative Performance Data:

Clients Served	1982		1983	
	No. of Children	Cost	No. of Children	Cost
Musculo-skeletal	311	\$ 67,267	380	\$ 85,434
Neurological	61	23,545	109	12,266
Ear Problems	342	136,564	628	149,053
Cleft Lip/Palate	187	77,840	256	91,486
Cardiac	291	81,129	324	99,590
Cystic Fibrosis	36	22,094	48	28,149
Gastro-urinary	15	2,677	17	16,617
Other	492	50,098	155	38,277

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTHCITATION 22 MRSA SECT 251
MICHAEL R. PETIT, COMM HUMAN SVCS

207-289-2736

CRIPPLED CHILDREN SERVICES

APPROPS : 013167 043167 093177

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	116,413	117,892	118,704	120,655	131,952	135,291
	-ALL OTHER	12,483	12,782	11,003	11,018	11,003	11,018
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	128,896	130,674	129,707	131,673	142,955	146,309
ALL FUNDS							
	-PERSONAL SERVICES	439,962	449,259	430,424	439,160	476,851	490,622
	-ALL OTHER	339,558	331,415	449,283	479,513	449,283	479,513
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	779,520	780,674	879,707	918,673	926,134	970,135
SOURCE:	GENERAL FUND	128,896	130,674	129,707	131,673	142,955	146,309
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	650,624	650,000	750,000	787,000	783,179	823,826
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	779,520	780,674	879,707	918,673	926,134	970,135
AVAILABLE:							
	APPROPRIATION-ALLOCATION	779,520	780,674	879,707	918,673	926,134	970,135
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	11,254	10,958	10,958	10,958	10,958	10,958
	- ENCUMBERED		645				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	790,774	792,277	890,665	929,631	937,092	981,093
	NOT AVAILABLE						
	TOTAL AVAILABLE **	790,774	792,277	890,665	929,631	937,092	981,093
EXPENDITURES:							
	-PERSONAL SERVICES	351,219	449,259	430,424	439,160	476,851	490,622
	-ALL OTHER	52,416	332,060	449,283	479,513	449,283	479,513
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	403,635	781,319	879,707	918,673	926,134	970,135
BALANCES:							
	- LAPSED TO FUNDS	375,536					
	- CARRIED FORWARD	11,603	10,958	10,958	10,958	10,958	10,958
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.5	3.5	3.5	3.5	3.5	3.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	3.5	3.5	3.5	3.5	3.5	3.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	15.0	15.0	15.0	15.0	15.0	15.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	18.5	18.5	18.5	18.5	18.5	18.5

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
Balance Fwd.				12,849	539,254				
ADMINISTRATION	000	175,688	-	202,545	-	209,047	-	213,245	-
Public Health Laboratory	100	438,648	680,943	660,838	931,085	682,054	985,929	682,523	1,021,397
Health Engineering	200	461,433	117,664	619,619	108,403	639,507	132,625	652,351	131,610
Public Health Nursing	300	1,180,359	-	1,392,343	-	1,437,040	-	1,465,901	-
WIC Program	400	-	6,791,679	-	7,638,341	-	8,500,000	-	9,000,000
Federal Project Grants	500	-	1,503,944	-	2,355,324	-	2,629,786	-	3,100,386
State Health Planning & Dev.	600	319,091	329,543	781,455	-	806,540	90,851	822,738	98,231
Dental Health	700	142,589	-	201,947	-	208,430	-	212,614	-
Environmental Health	800	118,967	-	119,722	-	123,563	-	126,043	-
MISCELLANEOUS	900	133,263	-	254,381*	-	471,004*	-	480,173*	-
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,393,811		15,818,106		16,916,376		18,007,212	

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 as well as administration. Programs are either financed by federal funds, dedicated revenue accounts, state funds, or a combination.

Public Health Laboratory: Provides direct services to individual citizens and for other bureaus and state agencies. Microbiology sections conducted 42,000 tests for various conditions of public health; Chemistry, Toxicology and Radiation programs conducted 23,764 tests on blood, urine and environmental specimens; the Water Lab tested 20,000 samples from public and private supplies for bacterial and/or chemical contamination.

Health Engineering: Indirect services through environmental health inspection and regulation by the Division. Drinking Water Program tests quality of private and public water supplies through review of the results of more than 400 inspections, 1,600 chemical and 4,000 bacteriological examinations. Health and Safety Program addresses health hazards in home and living environment; Eating and Lodging Program insures safe leisure activities through licensing and inspection of 10,000 eating and lodging places, food handling establishments, boys and girls camps, and swimming pools. Plumbing Control Program enforces laws which provide for safe disposal of septic wastes. A computer-based system tracks permit fees and malfunctions.

Public Health Nursing: Direct service delivery for preventive health and selected home health services to high risk maternity clients and high risk infants and children through home visits, preschool clinics for well-child care, including immunizations; do epidemiological follow-up on selected communicable diseases and environmental problems. 20,000 visits per year are made to 4,000 people.

Federal Project Grants: Operation of miscellaneous special health demonstration and research grant projects funded by the federal government. Currently, the Diabetes Control Project assists in running over two dozen sites where diabetic patients can learn to take better care of themselves and their illness. The WIC Program provides nutritious foods, education and related services to approximately 27,000 clients.

Dental Health: The purpose of the Office of Dental Health is generally to improve the dental health status of the State's population. Primarily, the office administers dental public health programs, including preschool fluoride supplements, school dental health education, school water fluoridation, community water fluoridation, continuing education for health professions, dental manpower issues, and an extensive resource library.

Disease Control: Establishes surveillance procedures and mechanisms to prevent the occurrence and transmission of various communicable diseases. Epidemiological investigations often reveal the sources of food and waterborne outbreaks and help prevent further spread of disease. The Cancer Incidence Registry will provide further information about the occurrence of cancer in Maine. The Environmental Health Unit is established to prevent hazardous environmental factors from causing human illness.

* Includes \$100,000 for Genetics Testing - Prevention of Handicapping Conditions; also includes \$150,000 for Pre-Natal Services

DATE: 12/31/84

CITATION 22 MRSA SECT 251
MICHAEL R PETIT, COMM HUMAN SVCS

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DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH

HEALTH - BUREAU OF

APPROPS : 013101 033101 033102 043101 043102 043106

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUNDO							
	-PERSONAL SERVICES	2,374,426	2,952,881	3,061,996	3,114,729	3,338,233	3,420,735
	-ALL OTHER	741,063	1,346,856	1,465,116	1,500,990	1,465,116	1,500,990
	-CAPITAL EXPEND		107,700	21,820	11,346	21,820	11,346
	-UNALLOCATED						
	TOTAL *	3,115,489	4,407,437	4,548,932	4,627,065	4,825,169	4,933,071
ALL FUNDS							
	-PERSONAL SERVICES	3,493,288	4,100,873	3,848,283	3,924,715	5,086,469	5,242,403
	-ALL OTHER	8,270,064	10,188,861	11,906,571	12,915,084	12,229,548	13,259,372
	-CAPITAL EXPEND	41,171	107,700	43,238	14,406	62,636	38,406
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	11,804,523	14,397,434	15,798,092	16,854,205	17,378,653	18,540,181
SOURCE:							
	GENERAL FUNDO	3,115,489	4,407,437	4,548,932	4,627,065	4,825,169	4,933,071
	FEDERAL EXPENDITURE FUNDO	8,689,034	9,989,997	11,249,160	12,227,140	11,349,324	12,360,169
	FEDERAL BLOCK GRANT FUNDO						
	OTHER SPECIAL REVENUE FUNDO					1,204,160	1,246,941
	HIGHWAY FUNDO						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	11,804,523	14,397,434	15,798,092	16,854,205	17,378,653	18,540,181
AVAILABLE:							
	APPROPRIATION-ALLOCATION	11,804,523	14,397,434	15,798,092	16,854,205	17,378,653	18,540,181
	DEDICATED REVENUE-FEDERAL	8,556,370	10,368,771	11,249,160	12,227,140	11,349,324	12,360,169
	-NON-FED	861,831	1,039,488	1,118,554	1,153,007	1,204,160	1,246,941
	BAL BRT FWD -UNENCUMBERED	-29,490	39,388				
	- ENCUMBERED	381,896	319,670				
	TRANSFERS - IN	700					
	- OUT	-19,702	-356,648				
	LESS: OWN \$ INCL IN ALLOC	-8,689,034	-9,989,997	-11,249,160	-12,227,140	-12,553,484	-13,607,110
	TOTAL RESOURCES **	12,867,094	15,818,106	16,916,646	18,007,212	17,378,653	18,540,181
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,867,094	15,818,106	16,916,646	18,007,212	17,378,653	18,540,181
EXPENDITURES:							
	-PERSONAL SERVICES	3,687,060	4,854,256	4,624,462	4,709,434	5,086,469	5,242,403
	-ALL OTHER	8,673,803	10,774,112	12,229,548	13,259,372	12,229,548	13,259,372
	-CAPITAL EXPEND	32,948	189,738	62,636	38,406	62,636	38,406
	TOTAL EXPENDITURES **	12,393,811	15,818,106	16,916,646	18,007,212	17,378,653	18,540,181
BALANCES:							
	- LAPSED TO FUNDS	114,225					
	- CARRIED FORWARD	359,058					
POSITIONS:							
	GENERAL FUNDO						
	LEGISLATIVE COUNT	96.0	126.0	124.0	124.0	123.5	123.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUNDO	96.0	126.0	124.0	124.0	123.5	123.5
	FEDERAL EXPENDITURE FUNDO	50.5	50.5	37.0	37.0	37.0	37.0
	FEDERAL BLOCK GRANT FUNDO						
	OTHER SPECIAL REVENUE FD	37.0	37.0	37.0	37.0	37.0	37.0
	HIGHWAY FUNDO						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	183.5	213.5	198.0	198.0	197.5	197.5

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0100 Bureau of Income Maintenance - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
						GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION Balance Fwd.	000	285,049	39,018	323,406	247,322	356,983	43,512	366,197	44,608
Special Services	100	47,929	172,977	52,295	52,933	60,057	193,340	61,607	198,215
Hearings	200	2,158	272,714	2,377	185,419	2,730	304,956	2,800	312,644
SELU	300	314,633	2,004,899	343,027	292,461	393,941	2,242,521	404,109	2,299,057
AFDC, MAP, Quality Control	400	156,353	322,239	170,416	2,150,638	195,711	360,574	200,762	369,665
Food Stamp Admin & Fraud	500	155,933	184,195	170,051	345,800	195,290	206,204	200,332	211,403
Food Stamp Issuance	600	285,384	99,024	311,211	197,756	357,403	110,859	366,628	113,653
Food Stamp Quality Control	700	105,092	217,049	114,647	106,316	131,664	242,905	135,062	249,029
AFDC Direct Admin.	800	284,760	27,546	310,480	232,952	356,563	31,025	365,766	31,807
MISCELLANEOUS Emergency Asst.	900	39,644	42,784	43,153	29,754	49,558	47,673	50,837	48,875
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,059,380		5,728,134		5,883,469		6,033,056	

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 eligibility determination for Medicaid Program.

Objective:

Assure effective administration of income maintenance programs listed above 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 if not for such support. To review AFDC payments and payment standards and to determine appropriate payment levels within appropriated funds.

Federal Matching:

Federal matching for AFDC, Food Stamps, and Medical Assistance eligibility administration, and Quality Control activity, is at 50 percent. Federal matching for the Child Support Enforcement functions is at 70 percent.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCECITATION 22 MRSA SECT 3101
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

ADMINISTRATION - INCOME MAINTENANCE

APPROPS : 013181 033181 043181

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	880,685	901,551	911,762	920,108	1,007,910	1,025,468
	-ALL OTHER	904,931	926,381	1,185,458	1,231,100	1,185,458	1,231,100
	-CAPITAL EXPEND	2,160	570	2,680	2,892	2,680	2,892
	-UNALLOCATED						
	TOTAL *	1,787,776	1,828,502	2,099,900	2,154,100	2,196,048	2,259,460
ALL FUNDS							
	-PERSONAL SERVICES	3,274,662	3,417,647	3,496,054	3,542,097	4,174,183	4,272,117
	-ALL OTHER	1,303,771	1,715,765	2,078,003	2,168,915	2,108,624	2,200,750
	-CAPITAL EXPEND	6,965	1,140	5,412	5,844	5,412	5,844
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,585,398	5,134,552	5,579,469	5,716,856	6,288,219	6,478,711
SOURCE: GENERAL FUND		1,787,776	1,828,502	2,099,900	2,154,100	2,196,048	2,259,460
FEDERAL EXPENDITURE FUND		2,797,622	3,306,050	3,479,569	3,562,756	3,763,181	3,874,865
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						328,990	344,386
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	4,585,398	5,134,552	5,579,469	5,716,856	6,288,219	6,478,711
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,585,398	5,134,552	5,579,469	5,716,856	6,288,219	6,478,711
	DEDICATED REVENUE-FEDERAL	7,666,194	8,354,060	10,420,660	10,851,422	10,421,364	10,851,862
	-NON-FED	364,201	145,494	58,800	61,500	58,800	61,500
	BAL BRT FWD -UNENCUMBERED	14,036	247,322	1,787	1,183,047	1,787	253,030
	- ENCUMBERED	11,110	23,766				
	TRANSFERS - IN	38,016	178,787	629,728	480,898	629,728	480,898
	- OUT	-4,450,365	-5,048,010	-6,144,359	-6,290,833	-6,766,478	-6,959,838
	LESS: OWN \$ INCL IN ALLOC	-2,797,622	-3,306,050	-3,479,569	-3,562,756	-4,092,171	-4,219,251
	TOTAL RESOURCES **	5,430,968	5,729,921	7,066,516	8,440,134	6,541,249	6,946,912
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,430,968	5,729,921	7,066,516	8,440,134	6,541,249	6,946,912
EXPENDITURES:							
	-PERSONAL SERVICES	3,373,944	3,788,669	3,769,433	3,826,462	4,174,183	4,272,117
	-ALL OTHER	1,666,963	1,938,325	2,108,624	2,200,750	2,108,624	2,200,750
	-CAPITAL EXPEND	18,473	1,140	5,412	5,844	5,412	5,844
	TOTAL EXPENDITURES **	5,059,380	5,728,134	5,883,469	6,033,056	6,288,219	6,478,711
BALANCES:							
	- LAPSED TO FUNDS	100,500					
	- CARRIED FORWARD	271,088	1,787	1,183,047	2,407,078	253,030	468,201
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	37.0	38.0	38.0	38.0	38.0	38.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		37.0	38.0	38.0	38.0	38.0	38.0
FEDERAL EXPENDITURE FUND		125.5	126.5	127.0	127.0	127.0	127.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		13.0	13.0	13.0	13.0	13.0	13.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	175.5	177.5	178.0	178.0	178.0	178.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0138 Aid to Families with Dependent Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION Balance Fwd.	000			717,201	2,408,428				
AFDC Basic	100	17,059,326	40,568,657	16,485,423	41,932,000	18,266,510	52,941,990	19,962,300	52,188,200
AFDC Child Support	200	-	9,681,745	-	7,659,000	-	4,105,700	-	4,446,500
Non-AFDC Child Support	300	-	2,173,383	-	1,800,000	-	2,800,000	-	3,200,000
Refugee Program	400	-	77,973	-	72,000	-	75,000	-	77,000
Unemployed Parents	500	-	-	1,446,000	3,299,651	1,841,900	4,158,100	1,868,400	4,131,600
H.S. Students Over 18	600	132,692	-	400,000	-	364,800	-	364,800	-
Grant Diversion	700	117,480	282,520	117,480	682,520	122,790	677,210	124,560	675,440
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		70,093,776		77,019,703		85,354,000		87,038,800	

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, incapacity, or unemployment 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 and Human Services. 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 Dept. of Health and Human Services applied by means of written policies and instructions.

Objective:

Assist families in financial need by providing cash payments in accordance with federal and state regulations.

Collections:

The child support collection program began in October 1975. Collections under this program have increased monthly and will continue to increase gradually as more and more cases are opened for support enforcement. In FY 1984 collections amounted to over \$10,000,000 and expect to reach \$12,000,000 in FY 1985 and 1986.

Payment Increases:

AFDC payments were increased on July 1, 1984 in accordance with Legislative mandate, and will increase 2% effective January 1, 1985 based on same mandate.

Federal Matching:

The federal matching rate for AFDC payments is 70.63% for FY 1984 and 1985. The Indochinese refugee program is reimbursed at 100% by the Federal Department of Health & Human Services.

Federal matching for the biennium beginning July 1, 1985 is estimated to be 70.63% and our AFDC State Fund request is based on this percentage.

Comparative Performance Data	1983	1984	1985	1986	1987
AFDC Caseload	16,801	17,723	18,000	20,000	21,000

DATE: 12/21/84

CITATION 22 MRSA SECT 3101
MICHAEL R PETIT, COMM HUMAN SVCS

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207-289-2736

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE

AID TO FAMILIES WITH DEPENDENT CHILDREN

APPROPS : 013191 033191 043191 043192

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	16,260,530	18,448,903	20,596,000	22,195,500	20,596,000	22,195,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	16,260,530	18,448,903	20,596,000	22,195,500	20,596,000	22,195,500
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	59,302,182	64,035,074	72,260,790	73,163,360	84,954,000	86,638,800
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	59,302,182	64,035,074	72,260,790	73,163,360	84,954,000	86,638,800
SOURCE:	GENERAL FUND	16,260,530	18,448,903	20,596,000	22,195,500	20,596,000	22,195,500
	FEDERAL EXPENDITURE FUND	43,041,652	45,586,171	51,664,790	50,967,860	51,664,790	50,967,860
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					12,693,210	13,475,440
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	59,302,182	64,035,074	72,260,790	73,163,360	84,954,000	86,638,800
AVAILABLE:							
	APPROPRIATION-ALLOCATION	59,302,182	64,035,074	72,260,790	73,163,360	84,954,000	86,638,800
	DEDICATED REVENUE-FEDERAL	41,873,242	45,586,171	51,942,000	51,243,300	51,942,000	51,243,300
	-NON-FED	11,727,702	9,636,000	12,816,416	13,600,000	12,816,416	13,600,000
	BAL BRT FWD -UNENCUMBERED	3,357,924	3,147,339	21,710	299,336	21,710	22,126
	- ENCUMBERED						
	TRANSFERS - IN		400,000	400,000	400,000	277,210	275,440
	- OUT		-177,000	-400,000	-400,000	-677,210	-675,440
	LESS: OWN \$ INCL IN ALLOC	-43,041,652	-45,586,171	-51,664,790	-50,967,860	-64,358,000	-64,443,300
	TOTAL RESOURCES **	73,219,398	77,041,413	85,376,126	87,338,136	84,976,126	86,660,926
	NOT AVAILABLE						
	TOTAL AVAILABLE **	73,219,398	77,041,413	85,376,126	87,338,136	84,976,126	86,660,926
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	70,093,776	77,019,703	85,076,790	86,763,360	84,954,000	86,638,800
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	70,093,776	77,019,703	85,076,790	86,763,360	84,954,000	86,638,800
BALANCES:							
	- LAPSED TO FUNDS	-7					
	- CARRIED FORWARD	3,125,629	21,710	299,336	574,776	22,126	22,126
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Social Services

PROGRAM : 0137 Title IV-E Foster Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
Balance Fwd.	000			368,181	116,555				
ADMINISTRATION	100	562,019	1,263,031	951,622	1,962,376	812,000	2,018,735	812,000	2,021,560
Home Foster Care	200	476,882	837,385	600,000	1,000,000	518,000	1,009,367	518,000	1,010,780
Group Foster Care	300	31,379	74,934	84,000	200,000	70,000	192,260	70,000	192,530
Adoption Assistance	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		218,380		1,578,238		1,586,149		1,588,368
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,464,010		6,860,972		6,206,511		6,213,238	

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

Program:

Title IV-E replaces Title IV-A as the source of funds for Federal participation in foster care and adoption assistance for eligible children in the custody of the Department of Human Services. Also covers cost associated with the administration of the Child Welfare Program..

Objective:

To pay for (1) room, board and care for children once they enter foster care, and (2) provide financial assistance to children who might require it to move out of foster care into adoptive placements.

Caseload:

Average monthly population in foster homes is 653.

Average monthly population in residential and group facilities is 100.

Matching:

State Funds: 29.37%

Federal Funds: 70.63%

Justification:

The request for the biennium beginning 7/1/83 included a small percentage increase over the current biennium to reflect a combination of increasing costs and decreasing caseloads.

Comparative Performance Data:

	1984	1985
Number of Eligible Children	1,350	1,400

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE

AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

APPROPS : 013209 033209

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,438,461	1,635,622	1,400,000	1,400,000	1,400,000	1,400,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,438,461	1,635,622	1,400,000	1,400,000	1,400,000	1,400,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	4,072,072	6,376,235	6,206,511	6,213,238	6,206,511	6,213,238
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,072,072	6,376,235	6,206,511	6,213,238	6,206,511	6,213,238
SOURCE:	GENERAL FUND	1,438,461	1,635,622	1,400,000	1,400,000	1,400,000	1,400,000
	FEDERAL EXPENDITURE FUND	2,633,611	4,740,613	4,806,511	4,813,238	4,806,511	4,813,238
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,072,072	6,376,235	6,206,511	6,213,238	6,206,511	6,213,238
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,072,072	6,376,235	6,206,511	6,213,238	6,206,511	6,213,238
	DEDICATED REVENUE-FEDERAL	2,371,346	4,500,613	4,700,429	4,709,142	4,700,429	4,709,142
	-NON-FED	123,561	240,000	247,391	247,850	247,391	247,850
	BAL BRT FWD -UNENCUMBERED	187,952	480,773		10,836		10,836
	- ENCUMBERED		3,964				
	TRANSFERS - IN						
	- OUT	-172,575		-130,473	-132,191	-130,473	-132,191
	LESS: OWN \$ INCL IN ALLOC	-2,633,611	-4,740,613	-4,806,511	-4,813,238	-4,806,511	-4,813,238
	TOTAL RESOURCES **	3,948,745	6,860,972	6,217,347	6,235,637	6,217,347	6,235,637
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,948,745	6,860,972	6,217,347	6,235,637	6,217,347	6,235,637
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	3,464,010	6,860,972	6,206,511	6,213,238	6,206,511	6,213,238
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,464,010	6,860,972	6,206,511	6,213,238	6,206,511	6,213,238
BALANCES:							
	- LAPSED TO FUNDS	-2					
	- CARRIED FORWARD	484,737		10,836	22,399	10,836	22,399
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0130 General Assistance - Reimbursement to Cities and Towns

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Special Resolve Payrolls	100	360	-	400	-	400	-	400	-
Reimbursement to Towns	200	5,021,353	-	6,749,600	80,000	6,386,600	-	6,749,600	-
Emergency Assistance	300	592,927	394,996	750,000	750,000	750,000	750,000	750,000	750,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,009,636		8,330,000		7,887,000		8,250,000	

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 percent of such expenditures which exceed .0003 of State valuation for the municipality. Effective date for the .0003 rate was July 1, 1978.

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.

Federal Matching:

None.

Comparative Performance Data

<u>General Assistance</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>Projected 1985</u>
Applications Processed	59,000	56,000	62,000	68,000
Clients Served (duplicate count)	126,000	142,000	156,000	165,000
<u>Emergency Assistance</u>				
Applications Processed	-	-	5,376	11,000
Clients Served	-	-	16,000	33,000

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCECITATION 22 MRSA SECT 3101
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

APPROPS : 013193 033193

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	5,750,000	7,500,000	7,137,000	7,500,000	7,137,000	7,500,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	5,750,000	7,500,000	7,137,000	7,500,000	7,137,000	7,500,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	5,830,000	7,580,000	7,887,000	8,250,000	7,887,000	8,250,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,830,000	7,580,000	7,887,000	8,250,000	7,887,000	8,250,000
SOURCE: GENERAL FUND		5,750,000	7,500,000	7,137,000	7,500,000	7,137,000	7,500,000
	FEDERAL EXPENDITURE FUND	80,000	80,000	750,000	750,000	750,000	750,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,830,000	7,580,000	7,887,000	8,250,000	7,887,000	8,250,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,830,000	7,580,000	7,887,000	8,250,000	7,887,000	8,250,000
	DEDICATED REVENUE-FEDERAL	394,996	830,000	750,000	750,000	750,000	750,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		460				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-80,000	-80,000	-750,000	-750,000	-750,000	-750,000
	TOTAL RESOURCES **	6,144,996	8,330,460	7,887,000	8,250,000	7,887,000	8,250,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,144,996	8,330,460	7,887,000	8,250,000	7,887,000	8,250,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	6,009,637	8,330,000	7,887,000	8,250,000	7,887,000	8,250,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,009,637	8,330,000	7,887,000	8,250,000	7,887,000	8,250,000
BALANCES:							
	- LAPSED TO FUNDS	135,359	460				
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0131 Supplemental Security Income - State Supplement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME		ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND OTHER FUNDS		-86 GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS	-87 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	Balance Fwd.	000	1,045		42,809							
SSI Payments		100	4,607,045		4,454,400		5,080,000		5,080,000			
Boarding Homes		200	5,711,692		7,278,988		6,713,000		6,867,000			
Personal Needs		300	314,920		357,902		347,500		347,500			
		400										
		500										
		600										
		700										
		800										
MISCELLANEOUS		900										
TOTAL EXPENDITURES -ALL ACTIVITIES \$			10,634,702		12,134,099		12,140,500		12,294,500			

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

Program:

This program provides 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.

Chapter 22, MRSA, 708, effective 7/1/78 states the Department shall reimburse all boarding care facilities at a rate of at least \$275.00 per month and shall reimburse all approved adult foster homes at a rate of at least \$225.00. Approximately 115 boarding homes are reimbursed on the basis of cost. The current ceiling on routine costs is \$611.00 per month.

Objective:

Matching is to carry out the state law mandating State supplementation of Federal benefits received by Aged, Blind and Disabled throughout the State.

Federal Matching:

None for the State Supplement.
100% for Basic SSI.

Comparative Performance Data:		1982	1983	1984	Projected 1985
SSI Recipients		20,650	19,942	20,448	21,500
SSI Recipients in Foster Homes		409	-	476	-
SSI Recipients in Boarding Homes		2,034	-	1,924	-
Licensed Beds in Foster Homes		538	-	867	-
Licensed Beds in Boarding Homes		3,267	-	3,242	-

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCECITATION 22 MRSA SECT 3101
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

APPROPS : 013197

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	10,639,164	11,191,290	12,140,500	12,294,500	12,140,500	12,294,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	10,639,164	11,191,290	12,140,500	12,294,500	12,140,500	12,294,500
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	10,639,164	11,191,290	12,140,500	12,294,500	12,140,500	12,294,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	10,639,164	11,191,290	12,140,500	12,294,500	12,140,500	12,294,500
SOURCE:	GENERAL FUND	10,639,164	11,191,290	12,140,500	12,294,500	12,140,500	12,294,500
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	10,639,164	11,191,290	12,140,500	12,294,500	12,140,500	12,294,500
AVAILABLE:	APPROPRIATION-ALLOCATION	10,639,164	11,191,290	12,140,500	12,294,500	12,140,500	12,294,500
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	938,346	942,934	125	125	125	125
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	11,577,510	12,134,224	12,140,625	12,294,625	12,140,625	12,294,625
	NOT AVAILABLE						
	TOTAL AVAILABLE **	11,577,510	12,134,224	12,140,625	12,294,625	12,140,625	12,294,625
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	10,634,702	12,134,099	12,140,500	12,294,500	12,140,500	12,294,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,634,702	12,134,099	12,140,500	12,294,500	12,140,500	12,294,500
BALANCES:	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	942,809	125	125	125	125	125
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services

UNIT : 144 Department of Human Services

PROGRAM : 0425 Human Services - Departmental Legal Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
Bal. Forward	000				1,935				
ADMINISTRATION	100	176,288	271,665	222,622	308,376	240,523	318,749	246,432	327,619
Legal Division	200	54,497	67,042	68,806	76,084	74,338	78,647	76,165	80,832
Fraud Investigation Div.	300	-	130,033	-	132,242	-	151,000	-	157,000
Block Grant - Soc. Serv.	400	-	(129,726)	-	(132,242)	-	(151,000)	-	(157,000)
Transferred Expend.	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		569,799		677,823		712,257		731,048	

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

Program:

There are currently nineteen (19) Assistant Attorneys General who are assigned to the Department of Human Services in order to provide legal services. The above services include Clerical Support Services and the total realm of legal consultation, litigation, and prosecution. The Legal Division also renders advice related to legislation, and drafts and reviews regulations for the Department, reviews contracts, trains departmental staff and advises on implications of programs and policies. Other duties include prosecution of child abuse cases, prosecution of licensing violations, and violations of the Plumbing Code. The Legal Division also defends the Department in a variety of suits ranging from AFDC appeals to complaints of negligence and alleged violations of civil rights.

Objective:

1. Insure that the operations of the Department are consistent with laws, regulations and policy.
2. Assure that appropriate legal actions are taken for the collection of child support payments from absent parents of children receiving AFDC.
3. Obtain prosecution of cases which involve payment fraud in programs operated by the Department and secure restitution of fraudulent payments whenever possible.
4. To prosecute all departmental matters and to defend suits brought against the Department.

Federal Matching:

The cost of Legal Services is allocated to each program utilizing legal service on the basis of sample time studies. Federal matching is claimed at the appropriate program rate for cost allowable to each matchable program. Title XX Block Grant funds are included under other funds as follows: 1984 - \$130,382; 1985 - \$132,242; 1986 - \$151,000; 1987 - \$157,000. Overall, the State-Federal share is 40% - 60%.

DATE: 12/21/84

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DEPARTMENT OF HUMAN SERVICES
OFFICE OF LEGAL SERVICES (HUMAN SERVICES)

CITATION 22 MRSA SECT 2
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

LEGAL SERVICES - HUMAN SVS

APPROPS : 013052 033052 093052

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	211,364	259,669	281,384	289,941	291,059	302,919
	-ALL OTHER	22,286	29,759	31,393	30,496	31,393	30,496
	-CAPITAL EXPEND		2,000	2,084	2,160	2,084	2,160
	-UNALLOCATED						
	TOTAL *	233,650	291,428	314,861	322,597	324,536	335,575
ALL FUNDS							
	-PERSONAL SERVICES	461,959	547,099	601,460	621,336	624,929	649,707
	-ALL OTHER	116,328	126,789	105,415	105,392	105,415	105,392
	-CAPITAL EXPEND		2,000	5,372	4,320	5,372	4,320
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	578,287	675,888	712,247	731,048	735,716	759,419
SOURCE:							
	GENERAL FUND	233,650	291,428	314,861	322,597	324,536	335,575
	FEDERAL EXPENDITURE FUND	214,255	252,218	246,386	251,451	255,194	258,694
	FEDERAL BLOCK GRANT FUND	130,382	132,242	151,000	157,000	155,986	165,150
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	578,287	675,888	712,247	731,048	735,716	759,419
AVAILABLE:							
	APPROPRIATION-ALLOCATION	578,287	675,888	712,247	731,048	735,716	759,419
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	8,865	1,056				
	- ENCUMBERED		879				
	TRANSFERS - IN	202,051	252,218	246,386	251,451	255,194	258,694
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-214,255	-252,218	-246,386	-251,451	-255,194	-258,694
	TOTAL RESOURCES **	574,948	677,823	712,247	731,048	735,716	759,419
	NOT AVAILABLE						
	TOTAL AVAILABLE **	574,948	677,823	712,247	731,048	735,716	759,419
EXPENDITURES:							
	-PERSONAL SERVICES	488,766	547,099	601,460	621,336	624,929	649,707
	-ALL OTHER	81,035	128,724	105,415	105,392	105,415	105,392
	-CAPITAL EXPEND		2,000	5,372	4,320	5,372	4,320
	TOTAL EXPENDITURES **	569,801	677,823	712,247	731,048	735,716	759,419
BALANCES:							
	- LAPSED TO FUNDS	3,212					
	- CARRIED FORWARD	1,935					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	8.0	10.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	8.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL EXPENDITURE FUND	11.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	19.0	22.0	22.0	22.0	22.0	22.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
Balance Fwd.				2,294	181,806				
ADMINISTRATION	000	116,550	375,555	147,267	449,013	146,368	467,534	147,613	466,688
Financial Services	100	535,255	141,294	677,426	169,048	673,294	171,478	679,020	174,744
Internal & Medical Audit	200	194,576	443,691	247,408	530,571	245,899	538,199	247,990	548,452
Data Processing	300	142,294	1,016,985	180,647	1,215,955	179,545	1,233,436	181,072	1,256,934
General State Office	400	62,214	265,306	78,542	317,334	78,063	321,897	78,727	328,029
Personnel	500	115,312	58,300	145,303	69,695	144,417	70,697	145,645	72,044
Statistical Services	600	171,420	21,235	217,955	25,506	216,625	25,872	218,467	26,365
Vital Records	700	169,920	47,936	215,991	57,239	214,674	58,062	216,499	59,168
Block Grant - Social Serv.	800	-	650,048	-	671,982	-	830,000	-	860,000
MISCELLANEOUS	900	41,924	(698,889)	53,016	(540,600)	52,693	(696,729)	53,141	(724,190)
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,870,926		5,113,398		4,972,024		5,036,408	

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 support services for the entire Department. The Bureau consists of the following organizational units: Commissioner's Office, Fiscal Management, Accounting Services, Audit, Data Processing, Office Services, Personnel, Staff Education & Training, Affirmative Action and Employee Assistance Program.

Objective:

The primary objectives of this program are to provide effective management and efficient utilization of resources, assure compliance with State and Federal laws and regulations, and to administer the Department in a responsible manner for the protection of the health and welfare of the citizens of Maine.

Federal Share:

The Federal share of operating costs 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 percent but the composite state-federal share is 45% - 55%.

Justification of Projected Figures

Budget estimates are based upon our best estimate of the cost of continuing the same services authorized for 1985, 1986 and 1987.

DEPARTMENT OF HUMAN SERVICES
OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)

CITATION 22 MRSA SECT 3
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

ADMINISTRATION - HUMAN SERVICES

APPROPS : 013051 033051 043051 093051

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,425,811	1,533,548	1,598,564	1,620,804	1,751,010	1,789,394
	-ALL OTHER	199,475	352,102	322,472	344,855	322,472	344,855
	-CAPITAL EXPEND		77,905	30,542	2,515	13,442	2,515
	-UNALLOCATED						
	TOTAL *	1,625,286	1,963,555	1,951,578	1,968,174	2,086,924	2,136,764
ALL FUNDS							
	-PERSONAL SERVICES	3,429,039	3,689,239	3,884,780	3,945,558	4,275,618	4,367,048
	-ALL OTHER	665,311	1,007,623	976,034	1,037,885	1,005,672	1,068,098
	-CAPITAL EXPEND	57,930	162,865	64,970	6,110	47,870	6,110
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,152,280	4,859,727	4,925,784	4,989,553	5,329,160	5,441,256
SOURCE:							
	GENERAL FUND	1,625,286	1,963,555	1,951,578	1,968,174	2,086,924	2,136,764
	FEDERAL EXPENDITURE FUND	1,874,362	2,224,190	2,144,206	2,161,379	2,336,808	2,364,809
	FEDERAL BLOCK GRANT FUND	652,632	671,982	830,000	860,000	857,378	890,856
	OTHER SPECIAL REVENUE FUND					48,050	48,827
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,152,280	4,859,727	4,925,784	4,989,553	5,329,160	5,441,256
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,152,280	4,859,727	4,925,784	4,989,553	5,329,160	5,441,256
	DEDICATED REVENUE-FEDERAL	7,764					
	-NON-FED	62,357	69,571	62,000	62,000	62,000	62,000
	BAL BRT FWD -UNENCUMBERED	130,776	131,057	440	3,695	440	13,950
	- ENCUMBERED	42,178	53,483				
	TRANSFERS - IN	1,620,428	2,224,190	2,131,701	2,161,359	2,336,368	2,364,809
	- OUT	-10,283					
	LESS: OWN \$ INCL IN ALLOC	-1,874,362	-2,224,190	-2,144,206	-2,161,379	-2,384,858	-2,413,636
	TOTAL RESOURCES **	4,131,138	5,113,838	4,975,719	5,055,228	5,343,110	5,468,379
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,131,138	5,113,838	4,975,719	5,055,228	5,343,110	5,468,379
EXPENDITURES:							
	-PERSONAL SERVICES	3,193,070	3,791,782	3,901,382	3,962,200	4,275,618	4,367,048
	-ALL OTHER	628,913	1,127,285	1,005,672	1,068,098	1,005,672	1,068,098
	-CAPITAL EXPEND	48,943	194,331	64,970	6,110	47,870	6,110
	TOTAL EXPENDITURES **	3,870,926	5,113,398	4,972,024	5,036,408	5,329,160	5,441,256
BALANCES:							
	- LAPSED TO FUNDS	76,112					
	- CARRIED FORWARD	184,100	440	3,695	18,820	13,950	27,123
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	73.0	76.0	75.0	75.0	75.0	75.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	73.0	76.0	75.0	75.0	75.0	75.0
	FEDERAL EXPENDITURE FUND	97.5	98.5	98.0	98.0	98.0	98.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	2.0	2.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	172.5	176.5	174.0	174.0	174.0	174.0

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PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144M Office of Management & Budget (Human Services)

PROGRAM : 0493 Training Program - Employee Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
Balance Fwd.				533	31,021				
ADMINISTRATION	000	32,122	175,932	96,781	200,000	115,725	212,000	117,593	220,000
Training	100		208,177		255,657		238,524		234,609
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		416,231		583,992		566,249		572,202	

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

Program: The State of Maine's Employee Assistance Program was developed to deal with ALL behavioral/medical disorders including alcoholism and drug abuse, misuse of other drugs, emotional problems, family disorders, financial, legal, marital and any other personal stresses. These disorders have two things in common - they harm employees and adversely affect job performance. Beginning July 1, 1984 all State employees, their dependents and spouses and all retired State workers are eligible for assistance. When personal problems affect work performance, resolution of these matters becomes a vital concern of the State. It has become increasingly clear that the State can no longer afford to ignore behavioral and medical problems which directly impact on an employee's performance - ESPECIALLY where a positive program of action can be implemented to restore a valuable employee to a satisfactory level of job efficiency.

Objective: The obvious objective of this program is habilitation of a troubled State employee and/or his/her spouse. This ability to foster positive Management/Labor relationships, promote problem resolution, maintain the employee's dignity and confidentiality and provide a return on investment is an enviable accomplishment.

Federal Share: Not applicable.

Justification of Projected Figures: At a minimum this request provides for five Motivational Specialists and funds for training materials and mailings for the State's Employee Assistance Program. The number of eligible 35,000-40,000 State employees, dependents, spouses and retirees and the current demand for our services continues to outstrip our current resources/ a director and two employees.

Note: "Other Funds" for FY 1986 and FY 1987 in the amount of \$450,524 and \$454,609 respectively, represent Title XX Block Grant monies allocated to Human Services Staff Development and Training Program for the purpose of providing training to Human Services employees and Community Social Service Providers.

DEPARTMENT OF HUMAN SERVICES
OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)

CITATION 22 MRSA SECT 3
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

TRAINING PROGRAMS & EMPLOYEE ASSISTANCE

APPROPS : 013053 093053

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	56,104	84,421	92,045	93,930	98,786	101,341
	-ALL OTHER	8,460	12,360	23,680	23,663	15,680	15,663
	-CAPITAL EXPEND	1,000					
	-UNALLOCATED						
	TOTAL *	65,564	96,781	115,725	117,593	114,466	117,004
ALL FUNDS							
	-PERSONAL SERVICES	201,768	264,061	266,632	272,538	286,878	296,632
	-ALL OTHER	275,954	283,177	299,617	299,664	291,617	291,664
	-CAPITAL EXPEND	1,000	5,200				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	478,722	552,438	566,249	572,202	578,495	588,296
SOURCE: GENERAL FUND		65,564	96,781	115,725	117,593	114,466	117,004
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		413,158	455,657	450,524	454,609	464,029	471,292
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	478,722	552,438	566,249	572,202	578,495	588,296
AVAILABLE: APPROPRIATION-ALLOCATION		478,722	552,438	566,249	572,202	578,495	588,296
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-5,063	-452				
- ENCUMBERED		16,484	32,005				
TRANSFERS - IN		19,692					
- OUT		-19,692					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	490,143	583,991	566,249	572,202	578,495	588,296
	NOT AVAILABLE						
	TOTAL AVAILABLE **	490,143	583,991	566,249	572,202	578,495	588,296
EXPENDITURES: -PERSONAL SERVICES		183,236	264,061	266,632	272,538	286,878	296,632
-ALL OTHER		232,995	314,198	299,617	299,664	291,617	291,664
-CAPITAL EXPEND			5,733				
	TOTAL EXPENDITURES **	416,231	583,992	566,249	572,202	578,495	588,296
BALANCES: - LAPSED TO FUNDS		41,907	-1				
- CARRIED FORWARD		32,005					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.5	3.5	3.5	3.5	3.5	3.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.5	3.5	3.5	3.5	3.5	3.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		7.0	8.0	8.0	8.0	8.0	8.0
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	9.5	11.5	11.5	11.5	11.5	11.5

UMBRELLA: 10

Department of Human Services

UNIT : 144A

Bureau of Health

PROGRAM : 0167

Treatment of Cystic Fibrosis

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Treatment of Cystic Fibrosis	100	5,000		5,000		5,000		5,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,000		5,000		5,000		5,000	

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

Program:

To reduce the financial burden to persons affected with cystic fibrosis.

Objective:

To provide financial assistance to patients affected with cystic fibrosis as needed for the purchase of prescribed drugs.

DEPARTMENT OF HUMAN SERVICES
DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)

CYSTIC FIBROSIS - TREATMENT OF

APPROPS : 013165

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	5,000	5,000	5,000	5,000	5,000	5,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	5,000	5,000	5,000	5,000	5,000	5,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	5,000	5,000	5,000	5,000	5,000	5,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,000	5,000	5,000	5,000	5,000	5,000
SOURCE:	GENERAL FUND	5,000	5,000	5,000	5,000	5,000	5,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,000	5,000	5,000	5,000	5,000	5,000
AVAILABLE:	APPROPRIATION-ALLOCATION	5,000	5,000	5,000	5,000	5,000	5,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
LESS:	OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,000	5,000	5,000	5,000	5,000	5,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,000	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	5,000	5,000	5,000	5,000	5,000	5,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,000	5,000	5,000	5,000	5,000	5,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 149 Bureau of Maine's Elderly

PROGRAM : 0202 Drugs to Maine's Elderly

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION Balance Fwd.	000	1,573,137	-	142,222 1,850,000	-	2,000,000	-	2,200,000	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,573,137		1,992,222		2,000,000		2,200,000	

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

Provides funds for payments to pharmacies for prescription drugs for low income individuals 62 years of age and older, who are not eligible to receive benefits under the Medicaid Program. Eligibility is determined by the Bureau of Taxation in conjunction with eligibility for Tax and Rent relief.

Objectives:

This program provides disadvantaged elderly with life-sustaining prescriptions at a minimal cost. A copayment of \$2.00 per prescription is required from each recipient.

Caseload:

During FY 1982 approximately 23,000 individuals were eligible for this program. Payment was made for 10,000 prescriptions per month. There is no federal matching for this program. While the caseload remained about the same in FY 1984, payment was being made at the rate of 11,000 claims per month.

Matching:

No federal matching.

Justification:

Title 22, Section 254

Comparative Performance Data:

	<u>1982</u>	<u>1983</u>	<u>1984</u>	Projected <u>1985</u>
Cost of Prescriptions	\$1,051,197.85	\$1,405,379.65	\$1,800,000.00	\$2,000,000.00
Average Prescription Cost	\$9.00	\$10.79	\$12.27	\$13.00

DATE: 12/31/84

CITATION 22 MRSA SECT 3470
MICHAEL R PETIT, COMM HUMAN SVCS

PAGE: 361

207-289-2736

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

FREE DRUGS TO MAINE'S ELDERLY

APPROPS : 013272 043272

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,686,000	1,850,000	2,000,000	2,200,000	2,000,000	2,200,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,686,000	1,850,000	2,000,000	2,200,000	2,000,000	2,200,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,686,000	1,850,000	2,000,000	2,200,000	2,000,000	2,200,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,686,000	1,850,000	2,000,000	2,200,000	2,000,000	2,200,000
SOURCE:	GENERAL FUND	1,686,000	1,850,000	2,000,000	2,200,000	2,000,000	2,200,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,686,000	1,850,000	2,000,000	2,200,000	2,000,000	2,200,000
AVAILABLE:	APPROPRIATION-ALLOCATION	1,686,000	1,850,000	2,000,000	2,200,000	2,000,000	2,200,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	63	63	63	63	63	63
	- ENCUMBERED	29,358	142,222				
	TRANSFERS - IN						
	- OUT						
LESS:	OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,715,421	1,992,285	2,000,063	2,200,063	2,000,063	2,200,063
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,715,421	1,992,285	2,000,063	2,200,063	2,000,063	2,200,063
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	1,573,137	1,992,222	2,000,000	2,200,000	2,000,000	2,200,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,573,137	1,992,222	2,000,000	2,200,000	2,000,000	2,200,000
BALANCES:							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	142,285	63	63	63	63	63
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144 Department of Human Services

PROGRAM : 0148 Human Services Payments to Providers of Intermediate Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION Bal. Forward	000			580,660	2,884,797				
Payments to Providers	100	32,546,337	77,522,815	34,756,016	86,973,216	35,399,000	101,139,363	40,713,000	110,528,090
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		110,069,152		125,194,689		136,538,363		151,241,090	

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

Program:

Provides funds for Medicaid recipients who require nursing home services. Payments are made to facilities that are licensed as Intermediate Care Facilities (ICF's), for the care of elderly and disabled, or as Intermediate Care Facilities for the Mentally Retarded (ICF/MR's) for the care of mentally retarded individuals. Department staff determine financial eligibility and medical necessity for this level of care.

Objectives:

This level of care is provided for individuals who do not need Skilled Nursing Care, but cannot receive necessary care in their own home or in a boarding home. These facilities are paid at a rate determined by the Department based upon a prospective reimbursement system which was implemented on July 1, 1982.

Caseload:

During SFY 1983 the Department paid for all or some part of the following: ICF care for 9,020 individuals at an average annual cost of \$8,671 per recipient; ICF/MR (Nursing) care for 475 individuals at an average annual cost of \$26,318 per recipient; and ICF/MR (Boarding) care for 253 individuals at an average annual cost of \$27,643.

The figures for SFY 1984 recipient participation and expenditures are as follows: ICF care for 8,972 individuals was provided at an average annual cost per recipient of \$9,373; ICF/MR (Nursing) care for 539 individuals at an average annual cost of \$29,785 per recipient and ICF/MR (Boarding) care for 282 individuals at an average annual cost of \$23,735 per recipient.

Federal Matching:

The effective Federal Medical Assistance match rate during FFY 1983 was 67.80%, while in FFY 1984 the rate was 67.45%. The effective rate for FFY 1985 will be 70.63%. It is anticipated the matching for FFY 1986 and 1987 will be 68.86%.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

CITATION 22 MRSA SECT 3470
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

INTERMEDIATE CARE - PAYMENTS TO PROVIDERS

APPROPS : 013163 033163 043163

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	31,626,569	34,756,016	35,399,000	40,713,000	34,893,503	40,713,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	31,626,569	34,756,016	35,399,000	40,713,000	34,893,503	40,713,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	105,058,497	121,729,232	136,538,363	151,241,090	136,032,866	151,241,090
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	105,058,497	121,729,232	136,538,363	151,241,090	136,032,866	151,241,090
SOURCE:	GENERAL FUND	31,626,569	34,756,016	35,399,000	40,713,000	34,893,503	40,713,000
	FEDERAL EXPENDITURE FUND	73,431,928	86,973,216	101,139,363	110,528,090	101,139,363	110,528,090
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	105,058,497	121,729,232	136,538,363	151,241,090	136,032,866	151,241,090
AVAILABLE:							
	APPROPRIATION-ALLOCATION	105,058,497	121,729,232	136,538,363	151,241,090	136,032,866	151,241,090
	DEDICATED REVENUE-FEDERAL	73,566,725	86,973,216	101,139,363	110,528,090	101,139,363	110,528,090
	-NON-FED	362,549					
	BAL BRT FWD -UNENCUMBERED	1,214,263	3,970,954	505,497	505,497	505,497	505,497
	- ENCUMBERED						
	TRANSFERS - IN	4,620,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-73,431,928	-86,973,216	-101,139,363	-110,528,090	-101,139,363	-110,528,090
	TOTAL RESOURCES **	111,390,106	125,700,186	137,043,860	151,746,587	136,538,363	151,746,587
	NOT AVAILABLE						
	TOTAL AVAILABLE **	111,390,106	125,700,186	137,043,860	151,746,587	136,538,363	151,746,587
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	110,069,152	125,194,689	136,538,363	151,241,090	136,032,866	151,241,090
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	110,069,152	125,194,689	136,538,363	151,241,090	136,032,866	151,241,090
BALANCES:							
	- LAPSED TO FUNDS	-2,650,000					
	- CARRIED FORWARD	3,970,954	505,497	505,497	505,497	505,497	505,497
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144 Department of Human Services

PROGRAM : 0147 Human Services - Medical Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION Bal. Forward	000			1,233,718	800				
Payments for Medical Care	100	33,812,440	71,405,195	37,068,255	83,932,029	39,733,496	88,714,000	42,988,000	95,486,309
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		105,217,635		122,234,802		128,447,496		138,474,309	

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

Program:

Provides funds for comprehensive medical services, including inpatient and outpatient hospital, physician, dental, prescription drugs, home health, and other related services for individuals who are eligible for Medicaid and for services to individuals covered under other State Medical Assistance Programs. All recipients of Aid to Families with Dependent Children (AFDC), and Supplemental Security Income (SSI) are eligible. Individuals meeting AFDC and SSI eligibility criteria, except for income, qualify as "medically needy" under the Medicaid Program.

Objectives:

Provides preventive care and necessary medical treatment for eligible individuals in accordance with state and federal law (Title XIX of the Social Security Act) and regulations of the U.S. Department of Health and Human Services.

Payments are made directly to providers of medical care on a timely basis by the use of a highly sophisticated automated claims processing system. This system has been federally certified. Hospitals and Home Health Agencies are reimbursed on the basis of "reasonable cost", and annual audits are performed with adjustments made to correct interim payments. Physicians, dentists and other providers are reimbursed on the basis of statewide fee schedules.

Caseload:

During SFY 1984, there were 135,717 individuals eligible for Medical Assistance Program services as compared with 137,705 individuals in SFY 1983. (MAP Eligibles by Category of Assistance Report, 1983, 1984) The average annual cost per individual in SFY 1984 was \$794 as compared with \$712 in SFY 1983. (Expenditure source: 'MR-0-01', 1983, 1984).

Federal Matching:

The effective Federal Medical Assistance match rate during FFY 1983 was 67.80%, while in FFY 1984 the rate was 67.45%. The effective rate for FFY 1985 will be 70.63%. It is anticipated the matching rate for FFY 1986 and 1987 will be 68.86%.

DATE: 12/31/84

CITATION 22 MRSA SECT 3470
MICHAEL R PETIT, COMM HUMAN SVCS

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207-289-2736

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

MEDICAL CARE - PAYMENTS TO PROVIDERS

APPROPS : 013161 033161 043161

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	37,236,616	37,068,255	39,733,496	42,988,000	37,278,589	39,844,376
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	37,236,616	37,068,255	39,733,496	42,988,000	37,278,589	39,844,376
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	116,375,888	121,000,284	128,447,496	138,474,309	125,992,589	135,330,685
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	116,375,888	121,000,284	128,447,496	138,474,309	125,992,589	135,330,685
SOURCE:	GENERAL FUND	37,236,616	37,068,255	39,733,496	42,988,000	37,278,589	39,844,376
	FEDERAL EXPENDITURE FUND	79,139,272	83,932,029	88,714,000	95,486,309	88,714,000	95,486,309
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	116,375,888	121,000,284	128,447,496	138,474,309	125,992,589	135,330,685
AVAILABLE:	APPROPRIATION-ALLOCATION	116,375,888	121,000,284	128,447,496	138,474,309	125,992,589	135,330,685
	DEDICATED REVENUE-FEDERAL	75,197,000	83,932,028	88,714,000	95,486,309	88,714,000	95,486,309
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	611,217	669,887	168,976	168,976	168,976	168,976
	- ENCUMBERED	180,297	564,983				
	TRANSFERS - IN						
	- OUT	-6,772,624					
	LESS: OWN \$ INCL IN ALLOC	-79,139,272	-83,763,404	-88,714,000	-95,486,309	-88,714,000	-95,486,309
	TOTAL RESOURCES **	106,452,506	122,403,778	128,616,472	138,643,285	126,161,565	135,499,661
	NOT AVAILABLE						
	TOTAL AVAILABLE **	106,452,506	122,403,778	128,616,472	138,643,285	126,161,565	135,499,661
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	105,217,635	122,234,802	128,447,496	138,474,309	125,992,589	135,330,685
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	105,217,635	122,234,802	128,447,496	138,474,309	125,992,589	135,330,685
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	1,234,870	168,976	168,976	168,976	168,976	168,976
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
Bal. Forward	000	1,419,551	1,249,693	47,082	580,044	1,805,725	1,546,737	1,954,000	1,646,720
Provider Relations	100	10,210	111,462	12,085	142,741	13,035	137,697	14,105	146,598
MAP Bill Processing	200	1,001,246	1,600,693	1,181,149	2,052,830	1,273,976	1,980,288	1,378,587	2,108,296
Third Party Liability	300	26,191	74,671	30,924	95,734	33,354	92,353	36,093	98,320
Survey & Utilization Review	400	92,260	426,055	108,767	546,313	117,315	527,008	126,948	561,074
LTC Cert. & Util. Review	500	-	44,141	-	56,752	-	54,747	-	58,285
Licensing & Certification	600	378,156	639,084	446,085	819,756	481,143	790,788	520,652	841,905
Medical Transportation	700	-	226,199	-	290,068	-	279,817	-	297,905
Elderly Transportation	800	-	63,427	-	81,402	-	78,526	-	83,602
MISCELLANEOUS	900	85,895	34,016	101,302	43,567	109,264	42,028	118,236	44,745
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,482,950		9,914,152		9,363,801		10,036,071	

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

Program:

Provides funds to support the administration of health care financing programs, facility licensing and certification program, and Boarding Home Program. The Bureau of Medical Services administration includes the Medicaid Program, Catastrophic Illness Program, Drugs to Maine's Elderly Program, Boarding Home Program, licensing and certification of hospitals, nursing homes and other health and health related institutions.

Objectives:

The Bureau has responsibility for health care program budgets of State and Federal funds that included expenditures of approximately \$200,414,000 in SFY 1983 and \$220,000,000 in SFY 1984. Medical Care Administration provides the overall direction and accountability for Bureau programs. It assures that the programs are operated in an efficient and effective manner, and accomplish their goals and objectives. The Medicaid Management Information System (MMIS) processed 2,661,356 claims in SFY 1983 and 2,851,664 claims in SFY 1984 (MR-0-08).

Federal Matching:

Federal matching is received at the rate of 75% for professional personnel and 50% for other staff and administrative costs related to the Medicaid Program. A federal team visited Maine in the fall of 1980 to review the Maine MMIS Program. The Department received notification in January 1981 that the MMIS program was certified retroactively to July 1, 1980. This means we now receive 75% matching on expenditures related to MMIS operations.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

MEDICAL CARE ADMINISTRATION

APPROPS : 013151 033151 043151

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,135,915	1,289,281	1,282,259	1,314,626	1,426,624	1,472,028
	-ALL OTHER	894,303	2,259,934	2,549,138	2,832,252	2,549,138	2,832,252
	-CAPITAL EXPEND	9,000	5,250	2,415	1,743	2,415	1,743
	-UNALLOCATED						
	TOTAL *	2,039,218	3,554,465	3,833,812	4,148,621	3,978,177	4,306,023
ALL FUNDS							
	-PERSONAL SERVICES	3,442,352	3,719,491	3,719,030	3,803,500	4,139,639	4,266,630
	-ALL OTHER	2,852,350	5,532,285	5,589,548	6,193,485	5,619,548	6,223,485
	-CAPITAL EXPEND	9,000	5,250	25,223	9,086	25,223	9,086
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,303,702	9,257,026	9,333,801	10,006,071	9,784,410	10,499,201
SOURCE:							
	GENERAL FUND	2,039,218	3,554,465	3,833,812	4,148,621	3,978,177	4,306,023
	FEDERAL EXPENDITURE FUND	4,264,484	5,702,561	5,499,989	5,857,450	5,776,233	6,163,178
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					30,000	30,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	6,303,702	9,257,026	9,333,801	10,006,071	9,784,410	10,499,201
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,303,702	9,257,026	9,333,801	10,006,071	9,784,410	10,499,201
	DEDICATED REVENUE-FEDERAL	5,962,288	9,699,744	8,655,669	9,149,377	9,076,094	9,544,125
	-NON-FED	21,255	30,000	30,000	30,000	30,000	30,000
	BAL BRT FWD -UNENCUMBERED	-229,052	-449,208	61,285	308,592	61,285	61,285
	- ENCUMBERED	484,268	592,126				
	TRANSFERS - IN	1,912,624					
	- OUT	-2,318,000	-3,451,690	-2,908,373	-3,023,392	-3,299,861	-3,381,396
	LESS: OWN \$ INCL IN ALLOC	-4,264,484	-5,702,561	-5,499,989	-5,857,450	-5,806,233	-6,193,178
	TOTAL RESOURCES **	7,872,601	9,975,437	9,672,393	10,613,198	9,845,695	10,560,037
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,872,601	9,975,437	9,672,393	10,613,198	9,845,695	10,560,037
EXPENDITURES:							
	-PERSONAL SERVICES	2,850,726	3,719,491	3,719,030	3,803,500	4,139,639	4,266,630
	-ALL OTHER	4,622,477	6,153,821	5,619,548	6,223,485	5,619,548	6,223,485
	-CAPITAL EXPEND	9,747	40,840	25,223	9,086	25,223	9,086
	TOTAL EXPENDITURES **	7,482,950	9,914,152	9,363,801	10,036,071	9,784,410	10,499,201
BALANCES:							
	- LAPSED TO FUNDS	246,733					
	- CARRIED FORWARD	142,918	61,285	308,592	577,127	61,285	60,836
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	59.0	63.0	63.0	63.0	63.0	63.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	59.0	63.0	63.0	63.0	63.0	63.0
	FEDERAL EXPENDITURE FUND	113.0	118.0	118.0	118.0	118.0	118.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	172.0	181.0	181.0	181.0	181.0	181.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144R Department of Human Services

PROGRAM : 0196 Regional Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	2,248,276	2,895,837	1,942,519	3,140,472	2,454,899	3,483,147	2,591,382	3,632,733
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,144,113		5,719,004		5,938,046		6,224,115	

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

Program:

The Division of Regional Administration performs generic support services in 25 field offices located statewide. These support services include reception services, personnel activities, fiscal activities, office services, and plant management services such as telephone service, mail, records management, supplies, equipment, and space management.

Objectives:

The Division of Regional Administration exists primarily to provide support to the program units which offer direct services to the public. In addition, it serves the Department in a monitoring, auditing, evaluative role for certain generic, non-program related issues, such as cost allocation surveys, section 504, telephone surveys, etc.

Federal Funding:

This account comprises funding from several federal programs based on services provided. Federal programs for social services, income maintenance, food stamps, and support enforcement provide the bulk of funding. Overall, Regional Administration is financed 43% by state funds and 57% by federal funds.

Justification:

The request is based upon projected continuation of support services at the FY 84-85 level with modest dollar increases to cover the cost of inflation expected in such areas as building leases, postage rate increases, and increases in cost of utilities. In addition, the costs of the departmental teleconference system and micrographic services implemented in 1984 have now been budgeted in this account.

Expenditure Detail:

During FY 1985, approximately fifty positions, mostly clerical staff, were transferred to program accounts. A further small group of clerical positions have now been identified with programs and their transfer will be sought in FY 1986 to finally complete the structuring of program accounts covering Regional positions. The positions remaining in this account will now more truly reflect the program description above.

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

ADMINISTRATION - REGIONAL - HUMAN SERVICES

APPROPS : 013071 033071 043071 093071

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	990,584	648,327	577,164	588,589	638,328	656,475
	-ALL OTHER	1,229,774	1,294,192	1,844,535	1,995,486	1,844,535	1,995,486
	-CAPITAL EXPEND	4,640		33,200	7,307	3,200	2,107
	-UNALLOCATED						
	TOTAL *	2,224,998	1,942,519	2,454,899	2,591,382	2,486,063	2,654,068
ALL FUNDS							
	-PERSONAL SERVICES	2,447,360	1,864,724	1,718,397	1,747,209	1,911,175	1,960,699
	-ALL OTHER	3,218,822	3,207,080	4,145,623	4,460,650	4,144,202	4,459,656
	-CAPITAL EXPEND	42,445	11,187	74,027	16,256	44,027	11,056
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,708,627	5,082,991	5,938,047	6,224,115	6,099,404	6,431,411
SOURCE: GENERAL FUND		2,224,998	1,942,519	2,454,899	2,591,382	2,486,063	2,654,068
FEDERAL EXPENDITURE FUND		1,876,948	1,679,526	1,808,984	1,884,362	1,880,499	1,963,946
FEDERAL BLOCK GRANT FUND		1,606,681	1,460,946	1,674,164	1,748,371	1,732,842	1,813,397
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,708,627	5,082,991	5,938,047	6,224,115	6,099,404	6,431,411
AVAILABLE: APPROPRIATION-ALLOCATION		5,708,627	5,082,991	5,938,047	6,224,115	6,099,404	6,431,411
DEDICATED REVENUE-FEDERAL							
	-NON-FED	62					
	BAL BRT FWD -UNENCUMBERED	195,582	611,699		70,515		
	- ENCUMBERED	3,844	24,314				
	TRANSFERS - IN	1,754,512	1,679,526	1,880,499	1,963,946	1,880,499	1,963,946
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-1,876,948	-1,679,526	-1,809,984	-1,884,362	-1,880,499	-1,963,946
	TOTAL RESOURCES **	5,785,679	5,719,004	6,008,562	6,374,214	6,099,404	6,431,411
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,785,679	5,719,004	6,008,562	6,374,214	6,099,404	6,431,411
EXPENDITURES:							
	-PERSONAL SERVICES	2,136,537	2,206,389	1,718,397	1,747,209	1,911,175	1,960,699
	-ALL OTHER	2,942,758	3,493,438	4,145,623	4,460,650	4,144,202	4,459,656
	-CAPITAL EXPEND	64,818	19,177	74,027	16,256	44,027	11,056
	TOTAL EXPENDITURES **	5,144,113	5,719,004	5,938,047	6,224,115	6,099,404	6,431,411
BALANCES:							
	- LAPSED TO FUNDS	5,553					
	- CARRIED FORWARD	636,013		70,515	150,099		
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	60.0	37.0	35.6	35.5	35.0	35.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		60.0	37.0	35.6	35.5	35.0	35.0
FEDERAL EXPENDITURE FUND		90.0	72.0	66.0	66.0	66.0	66.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	150.0	109.0	101.6	101.5	101.0	101.0

UMBRELLA: 10

Department of Human Services

UNIT : 144R

Bureau of Income Maintenance

PROGRAM : 0453

Regional - Income Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION Balance Fwd.	000				5,928				
Income Maintenance	100	4,099,528	4,081,245	5,037,255	5,441,808	4,962,379	5,139,397	5,060,107	5,250,209
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,180,773		10,484,991		10,101,776		10,310,316	

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

Program:

Provide direct services in the Regional offices for income maintenance programs including AFDC, Food Stamps, Child Support Enforcement, and Eligibility Determination for Medicaid Program.

Objective:

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 if not for such support. To review AFDC payments and payment standards and to determine appropriate payment levels within appropriated funds. In AFDC an average of 1,000 applications per month are processed. An average of over 18,000 cases a month are maintained giving assistance to 19,000 adults and over 40,000 children per month. This group also receives Medicaid benefits.

In Medical Eligibility over 1,200 applications per month are processed and a caseload of over 20,000 individuals eligible for Medicaid is maintained. Another 24,000 people who are SSI recipients are also (as AFDC recipients are) automatically eligible for Medicaid benefits.

Federal Matching

Federal matching for AFDC, Food Stamps, Medical Eligibility Determination and Quality Control activity, is at fifty (50%) percent. Federal matching for the Child Support Enforcement functions is at 70%.

Comparative Performance Data

AFDC	1982	1983	1984	Projected 1985
Applications Processed	20,000	20,000	26,400	29,000
Reviews	60,000	60,000	107,000	150,000
Clients Served	70,000	70,000	80,000	90,000
<u>Food Stamps</u>				
Applications Processed	36,000	40,000	45,000	50,000
Reviews	175,000	200,000	308,000	350,000
Clients Served	200,000	225,000	260,000	275,000
<u>Medically Needy</u>				
Applications Processed	12,000	15,000	17,000	20,000
Reviews	20,000	20,000	30,000	35,000
Clients Served	22,000	22,000	27,000	35,000

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

CITATION 22 MRSA SECT 3
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

INCOME MAINTENANCE - REGIONAL

APPROPS : 013074 033074

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,046,813	4,509,410	4,655,059	4,747,672	5,156,590	5,301,153
	-ALL OTHER	508,320	505,865	300,000	304,535	300,000	304,535
	-CAPITAL EXPEND	26,955	21,980	7,320	7,900	7,320	7,900
	-UNALLOCATED						
	TOTAL *	4,582,088	5,037,255	4,962,379	5,060,107	5,463,910	5,613,588
ALL FUNDS							
	-PERSONAL SERVICES	8,195,148	9,159,306	9,427,136	9,621,044	10,446,756	10,747,371
	-ALL OTHER	1,176,738	1,282,277	660,000	673,472	660,000	673,472
	-CAPITAL EXPEND	82,690	37,480	14,640	15,800	14,640	15,800
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,454,576	10,479,063	10,101,776	10,310,316	11,121,396	11,436,643
SOURCE: GENERAL FUND		4,582,088	5,037,255	4,962,379	5,060,107	5,463,910	5,613,588
FEDERAL EXPENDITURE FUND		4,872,488	5,441,808	5,139,397	5,250,209	5,657,486	5,823,055
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	9,454,576	10,479,063	10,101,776	10,310,316	11,121,396	11,436,643
AVAILABLE: APPROPRIATION-ALLOCATION		9,454,576	10,479,063	10,101,776	10,310,316	11,121,396	11,436,643
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		47,177	1	1	88,091	1	369,189
- ENCUMBERED			5,928				
TRANSFERS - IN		4,040,000	5,441,808	5,227,487	5,386,797	6,026,674	6,202,524
- OUT		-29,043					
LESS: OWN \$ INCL IN ALLOC		-4,872,488	-5,441,808	-5,139,397	-5,250,209	-5,657,486	-5,823,055
TOTAL RESOURCES **		8,640,222	10,484,992	10,189,867	10,534,995	11,490,585	12,185,301
NOT AVAILABLE							
TOTAL AVAILABLE **		8,640,222	10,484,992	10,189,867	10,534,995	11,490,585	12,185,301
EXPENDITURES:							
	-PERSONAL SERVICES	7,666,690	9,159,306	9,427,136	9,621,044	10,446,756	10,747,371
	-ALL OTHER	453,291	1,282,790	660,000	673,472	660,000	673,472
	-CAPITAL EXPEND	60,792	42,895	14,640	15,800	14,640	15,800
	TOTAL EXPENDITURES **	8,180,773	10,484,991	10,101,776	10,310,316	11,121,396	11,436,643
BALANCES:							
	- LAPSED TO FUNDS	453,520					
	- CARRIED FORWARD	5,929	1	88,091	224,679	369,189	748,658
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	213.0	238.0	238.0	238.0	238.0	238.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		213.0	238.0	238.0	238.0	238.0	238.0
FEDERAL EXPENDITURE FUND		225.0	251.0	253.0	253.0	253.0	253.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	438.0	489.0	491.0	491.0	491.0	491.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Social Services

PROGRAM : 0452 Regional Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	Balance Fwd.	000		6,104	28,928				
Social Services	100	3,650,431	5,118,380	5,230,689	6,061,456	5,084,971	5,447,132	5,198,149	5,573,844
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,768,811		11,327,177		10,532,103		10,771,993	

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

Program:

This is the single major program providing direct social services to individuals and families throughout the State of Maine for all Child Welfare Services and Adult Protective Services programs under the administration of the Bureau of Social Services. A full range of services to recipients of services provided by caseworkers on a one-to-one basis, through purchased services made available to these clients via contractual agreements between certain agencies and DHS, and by referral to other public and private community services. This program includes funding for direct services staff, supervisor and management staff and administrative costs of monitoring the program. During 1984-1985 staffing for this program included 270 caseworkers in direct services; 49 direct casework supervisors, mid-level supervisors and regional managers; and 49 clerical staff (additional clerical support was provided from other accounts.)

Objective:

To provide substitute care services for children not able to remain in their own homes or with their own families. To provide protection and/or supplemental care to children of families and/or adults who require protection.

Federal Funding:

Title XX Block Grant Funds.

Comparative Performance Data:

Clients Served	1982	1983	1984	Projected 1985
Adult Services	2,273	2,279	2,950	3,600
Child Protective	6,319	6,761	8,350	9,250
Substitute Care	3,127	3,043	3,000	3,150

DATE: 12/21/84

PAGE: 373

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

CITATION 22 MRSA SECT 3
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

SOCIAL SERVICES - REGIONAL

APPROPS : 013073 093073

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,531,332	4,761,562	4,710,680	4,820,257	5,245,808	5,421,311
	-ALL OTHER	300,284	446,927	370,527	373,828	370,527	373,828
	-CAPITAL EXPEND	14,400	22,200	3,764	4,064	3,764	4,064
	-UNALLOCATED						
	TOTAL *	3,846,016	5,230,689	5,084,971	5,198,149	5,620,099	5,799,203
ALL FUNDS							
	-PERSONAL SERVICES	8,177,276	9,399,484	9,532,229	9,756,993	10,550,828	10,900,063
	-ALL OTHER	1,268,791	1,825,616	984,818	998,744	984,818	998,744
	-CAPITAL EXPEND	44,270	67,045	15,056	16,256	15,056	16,256
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,490,337	11,292,145	10,532,103	10,771,993	11,550,702	11,915,063
SOURCE: GENERAL FUND		3,846,016	5,230,689	5,084,971	5,198,149	5,620,099	5,799,203
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		5,644,321	6,061,456	5,447,132	5,573,844	5,930,603	6,115,860
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	9,490,337	11,292,145	10,532,103	10,771,993	11,550,702	11,915,063
AVAILABLE: APPROPRIATION-ALLOCATION		9,490,337	11,292,145	10,532,103	10,771,993	11,550,702	11,915,063
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		960	35,032				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		9,491,297	11,327,177	10,532,103	10,771,993	11,550,702	11,915,063
NOT AVAILABLE							
TOTAL AVAILABLE **		9,491,297	11,327,177	10,532,103	10,771,993	11,550,702	11,915,063
EXPENDITURES:							
	-PERSONAL SERVICES	7,960,460	9,399,484	9,532,229	9,756,993	10,550,828	10,900,063
	-ALL OTHER	782,253	1,848,006	984,818	998,744	984,818	998,744
	-CAPITAL EXPEND	26,098	79,687	15,056	16,256	15,056	16,256
	TOTAL EXPENDITURES **	8,768,811	11,327,177	10,532,103	10,771,993	11,550,702	11,915,063
BALANCES:							
- LAPSED TO FUNDS		687,454					
- CARRIED FORWARD		35,032					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	157.0	210.0	210.0	210.0	210.0	210.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		157.0	210.0	210.0	210.0	210.0	210.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		217.0	220.0	223.5	223.5	223.5	223.5
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	374.0	430.0	433.5	433.5	433.5	433.5

UMBRELLA: 10
UNIT :152

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION

PROGRAM : 0133 REHABILITATION, BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
BALANCE FORWARD					156,693				
ADMINISTRATION	000	71,223	362,975	75,432	420,305	79,642	477,633	90,294	456,306
FIELD OPERATIONS	100	300	35,705	300	40,600	140	45,490	120	42,245
STAFF TRAINING	200	4,595	24,754	4,600	29,710	7,370	34,670	6,870	31,830
INDEPENDENT LIVING	300	90,000	2,077	25,306	50,000	112,360	2,980	103,690	3,010
GRANTS	400			90,000	59,000		103,099		123,435
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	1,114			22,172		4,337		3,695
TOTAL EXPENDITURES -ALL ACTIVITIES \$		592,743		974,118		867,721		861,495	

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

PURPOSE: To enhance the dignity, security and independence of disabled Maine citizens through programs of: vocational rehabilitation; personal care assistance; independent living; and education and prevention.

OBJECTIVES: To provide, directly and through grants and contracts with public and private agencies, a wide range of vocational rehabilitation services to physically and mentally disabled adults and older youths who are ready to leave the public educational systems. These services include: diagnostic and vocational evaluations; vocational plan development; counseling and guidance; physical restoration; training and education; job placement; and post-employment services.

To provide personal care assistance to disabled adults who are employed or who are at risk of being institutionalized.

To provide independent living services for disabled adults who do not have vocational goals, but who need such services in order to live with greater dignity and independence.

To provide special communications devices and special services to deaf people.

To provide training to Bureau of Rehabilitation staff to enable them to provide quality services to Maine's disabled citizens.

FUNDING: The Bureau of Rehabilitation receives both Federal and State appropriated funds to implement its various programs. The Basic Support Program (Vocational Rehabilitation "110" Program) is funded on a federal/state matching ratio of 80%/20%. The In-Service Training Program is funded at a 90% level, requiring a 10% state match. The majority of funding for Personal Care Assistance is from the State, both through the appropriation request which focuses upon disabled people who work, and through the appropriation for the Home-Based Care Act which focuses upon disabled people who do not have immediate employment potential. Some Federal Vocational Rehabilitation funds are also used for Personal Care Assistance services. Except as may be provided by the specific terms of the Federal Grants, all other Bureau services and programs are funded by state appropriations.

PERFORMANCE:	VR	FFY'83	FFY'84	FFY'85 (est.)
No. of persons evaluated		3,629	3,217	3,475
No. of persons receiving VR services		7,664	7,354	7,722
No. placed in competitive employment	506		604	660
No. other successful rehabilitations	369		389	352
<u>INDEPENDENT LIVING</u>				
No. persons served	N/A		131	131
<u>PERSONAL CARE ASSIST.</u>				
No. persons served	65		86	107
<u>STAFF TRAINING</u>				
No. enrolled (all sessions)	443		498	615

JUSTIFICATION: The funds requested for 1986 and 1987 enable the Bureau to continue to provide rehabilitation services at the current level.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION

REHABILITATION - BUREAU OF

APPROPS : 013251 033251 043251

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	83,349	84,063	85,573	86,190	94,859	96,346
	-ALL OTHER	111,050	111,575	113,059	114,224	113,059	114,224
	-CAPITAL EXPEND			880	560	880	560
	-UNALLOCATED						
	TOTAL *	194,399	195,638	199,512	200,974	208,798	211,130
ALL FUNDS							
	-PERSONAL SERVICES	420,213	424,368	434,508	440,742	470,510	481,536
	-ALL OTHER	355,822	362,834	282,114	296,775	384,114	418,775
	-CAPITAL EXPEND	10,710	1,680	48,000	724	48,000	724
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	786,745	788,882	764,622	738,241	902,624	901,035
SOURCE:	GENERAL FUND	194,399	195,638	199,512	200,974	208,798	211,130
	FEDERAL EXPENDITURE FUND	592,346	593,244	565,110	537,267	591,826	567,905
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					102,000	122,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	786,745	788,882	764,622	738,241	902,624	901,035
AVAILABLE:							
	APPROPRIATION-ALLOCATION	786,745	788,882	764,622	738,241	902,624	901,035
	DEDICATED REVENUE-FEDERAL	485,400	797,449	813,075	793,560	813,075	793,560
	-NON-FED	1,001	28,543	102,000	122,000	102,000	122,000
	BAL BRT FWD -UNENCUMBERED	108,728	155,289		214,291		188,174
	- ENCUMBERED	2,336	1,404				
	TRANSFERS - IN	4,463					
	- OUT	-19,721	-204,205	-33,075	-33,560	-33,075	-33,560
	LESS: OWN \$ INCL IN ALLOC	-590,615	-593,244	-564,610	-537,086	-693,826	-689,905
	TOTAL RESOURCES **	778,337	974,118	1,082,012	1,297,446	1,090,798	1,281,304
	NOT AVAILABLE						
	TOTAL AVAILABLE **	778,337	974,118	1,082,012	1,297,446	1,090,798	1,281,304
EXPENDITURES:							
	-PERSONAL SERVICES	400,108	424,368	434,508	440,742	470,510	481,536
	-ALL OTHER	189,588	540,498	385,213	420,029	384,114	418,775
	-CAPITAL EXPEND	3,047	9,252	48,000	724	48,000	724
	TOTAL EXPENDITURES **	592,743	974,118	867,721	861,495	902,624	901,035
BALANCES:							
	- LAPSED TO FUNDS	28,901					
	- CARRIED FORWARD	156,693		214,291	435,951	188,174	380,269
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND	14.0	14.0	14.0	14.0	14.0	14.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	19.0	19.0	19.0	19.0	19.0	19.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 152DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION

PROGRAM 0134 REHABILITATION, VOCATIONAL REHABILITATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
BALANCE FORWARD	000			49,274	569,770				
ADMINISTRATION	100	767,075	1,923,188	791,740	1,952,023	809,419	2,297,596	901,140	2,212,975
COUNSELING	200	3,296	3,884	3,900	3,800	3,534	4,183	3,548	4,332
STAFF TRAINING	300	80,995	—	80,995	—	80,995	—	80,995	—
PERS. ASSIST. CARE	400	274,995	2,298,198	295,620	2,524,220	316,244	2,753,471	332,056	3,553,460
CASE SERVICES	500	10,497	536,754	130,000	590,000	140,257	663,148	140,257	843,380
GRANTS-FACILITIES	600	74,967	28,292	79,400	29,700	80,869	31,115	85,730	32,590
DEAF PROGRAM	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,002,141		7,100,442		7,180,831		8,190,463	

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

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OBJECTIVES: To provide, directly and through grants and contracts with public and private agencies, a wide range of vocational rehabilitation services to physically and mentally disabled adults and older youths who are ready to leave the public educational systems. These services include: diagnostic and vocational evaluations; vocational plan development; counseling and guidance; physical restoration; training and education; job placement; and post-employment services.

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PERFORMANCE:	VR	FFY'83	FFY'84	FFY'85 (est.)
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No. of persons receiving VR services		7,664	7,354	7,722
No. placed in competitive employment		506	604	660
No. other successful rehabilitations		369	389	352
<u>INDEPENDENT LIVING</u>				
No. persons served		N/A	131	131
<u>PERSONAL CARE ASSISTANCE</u>				
No. persons served		65	86	107
<u>STAFF TRAINING</u>				
No. enrolled (all sessions)		443	498	615

JUSTIFICATION: The funds requested for 1986 and 1987 enable the Bureau to continue to provide rehabilitation services at the current level.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION

REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF

APPROPS : 013252 033252 043252

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	397,031	407,230	422,491	429,820	469,055	481,280
	-ALL OTHER	870,485	974,425	1,007,707	1,113,346	1,007,707	1,113,346
	-CAPITAL EXPEND	2,820		1,120	560	1,120	560
	-UNALLOCATED						
	TOTAL *	1,270,336	1,381,655	1,431,318	1,543,726	1,477,882	1,595,186
ALL FUNDS							
	-PERSONAL SERVICES	2,121,739	2,165,316	2,209,169	2,235,873	2,453,124	2,504,502
	-ALL OTHER	3,957,623	3,995,436	4,571,123	5,514,085	4,893,123	5,916,085
	-CAPITAL EXPEND	19,959	1,620	66,757	24,447	66,757	24,447
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,099,321	6,162,372	6,847,049	7,774,405	7,413,004	8,445,034
SOURCE: GENERAL FUND		1,270,336	1,381,655	1,431,318	1,543,726	1,477,882	1,595,186
FEDERAL EXPENDITURE FUND		4,828,985	4,780,717	5,415,731	6,230,679	5,613,122	6,447,848
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						322,000	402,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,099,321	6,162,372	6,847,049	7,774,405	7,413,004	8,445,034
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,099,321	6,162,372	6,847,049	7,774,405	7,413,004	8,445,034
	DEDICATED REVENUE-FEDERAL	4,870,088	4,780,717	5,767,615	6,521,575	5,779,763	6,619,423
	-NON-FED	77,756	320,000	333,782	416,058	322,000	402,000
	BAL BRT FWD -UNENCUMBERED	401,291	445,427	974	185,243	974	
	- ENCUMBERED	129,582	173,617				
	TRANSFERS - IN	1,250					
	- OUT	-88,325		-167,615	-171,575	-167,615	-171,575
	LESS: OWN \$ INCL IN ALLOC	-4,828,985	-4,780,717	-5,415,731	-6,230,679	-5,935,122	-6,849,848
	TOTAL RESOURCES **	6,661,978	7,101,416	7,366,074	8,495,027	7,413,004	8,445,034
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,661,978	7,101,416	7,366,074	8,495,027	7,413,004	8,445,034
EXPENDITURES:							
	-PERSONAL SERVICES	1,986,510	2,165,316	2,209,169	2,235,873	2,453,124	2,504,502
	-ALL OTHER	4,013,391	4,915,995	4,904,905	5,930,143	4,893,123	5,916,085
	-CAPITAL EXPEND	2,240	19,131	66,757	24,447	66,757	24,447
	TOTAL EXPENDITURES **	6,002,141	7,100,442	7,180,831	8,190,463	7,413,004	8,445,034
BALANCES:							
	- LAPSED TO FUNDS	41,767					
	- CARRIED FORWARD	618,070	974	185,243	304,564		
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	18.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		18.0	18.0	18.0	18.0	18.0	18.0
	FEDERAL EXPENDITURE FUND	78.0	78.0	82.0	82.0	82.0	82.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	96.0	96.0	100.0	100.0	100.0	100.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144G Bureau of Income Maintenance

PROGRAM : 0146 Welfare Employment, Education and Training Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION Balance Fwd.	000	46,989	279,224	36,038	80,462				
Region I	100	98,590	382,827	69,298	335,900	70,186	380,751	71,270	327,993
Region II	200	53,039	274,819	145,378	318,219	147,242	444,381	149,515	449,593
Region III	300	105,345	280,585	78,162	228,429	79,164	318,993	80,386	322,734
Region IV	400	102,096	326,168	155,316	233,237	157,307	325,706	159,736	329,526
Region V	500	47,524	219,345	150,549	271,076	152,478	378,547	154,833	382,987
Job Search	600	1,850	2,178	70,037	182,371	70,934	254,675	72,030	257,662
Grant Diversion	700	-	918	2,753	1,863	2,789	3,682	2,830	3,725
F.S. Employment Search	800	-	99,382	-	775	-	115,426	-	116,780
MISCELLANEOUS	900	-	-	-	72,656	-	-	-	-
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,320,879		2,432,519		2,902,261		2,881,600	

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

Purpose and Objective:

The Department's Division of Welfare Employment has operated the Welfare Employment, Education and Training (WEET) Program on a statewide basis since April 1982. The WEET Program replaced the former WIN Program. The purpose of the WEET Program is to help AFDC recipients prepare for, find and keep jobs. The primary objective is to enable AFDC recipients to become self-supporting and to eliminate their dependence on welfare. Under WEET, the division is operating an experimental AFDC Grant Diversion project called Training Opportunities in the Private Sector (TOPS). The division also began operating the Employment Search Project (ESP) for Food Stamp recipients in April 1983. ESP is an experimental project which is testing the placement success of a group job search known as Job Club. In November 1984, WEET will begin serving unemployed parents in intact families which qualify for AFDC under P.L. 1984 Chapter 849.

Federal Funds:

The WEET Program is financed by federal WIN funds at a 90:10 matching ratio. WEET also draws Title IV-A (AFDC) federal funds at a 50:50 matching ratio for Job Search activities. ESP is funded entirely by federal monies from the U.S. Department of Agriculture.

State Law:

In accordance with Public Law 1981, Chapters 512 and 617, the WEET Program has been working closely with other public and private agencies and groups to increase its emphasis on education and training opportunities that will enhance the employability of AFDC recipients and to increase efforts in the area of job creation and targeting.

Comparative Performance Data:

	April-June 1982	SFY 1983	SFY 1984
Average Number of Registrants on Hand	1,670	2,568	3,447
Average Number of Participants in Training	155	375	746
Entered Employments	147	1,023	1,191

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATIONCITATION 22 MRSA SECT 3052
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

WELFARE EMPLOYMENT, EDUCATION & TRAINING

APPROPS : 013183 033183

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		36,393	59,727	62,282	66,318	69,679
	-ALL OTHER	460,000	633,400	619,458	628,120	619,458	628,120
	-CAPITAL EXPEND		1,700	915	198	915	198
	-UNALLOCATED						
	TOTAL *	460,000	671,493	680,100	690,600	686,691	697,997
ALL FUNDS							
	-PERSONAL SERVICES	1,246,305	1,194,704	1,418,651	1,446,357	1,550,271	1,590,953
	-ALL OTHER	804,431	1,025,866	1,424,359	1,433,693	1,424,359	1,433,693
	-CAPITAL EXPEND		1,700	59,251	1,550	59,251	1,550
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,050,736	2,222,270	2,902,261	2,881,600	3,033,881	3,026,196
SOURCE:							
	GENERAL FUND	460,000	671,493	680,100	690,600	686,691	697,997
	FEDERAL EXPENDITURE FUND	1,590,736	1,550,777	2,222,161	2,191,000	2,347,190	2,328,199
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,050,736	2,222,270	2,902,261	2,881,600	3,033,881	3,026,196
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,050,736	2,222,270	2,902,261	2,881,600	3,033,881	3,026,196
	DEDICATED REVENUE-FEDERAL	2,098,207	1,794,408	2,598,855	2,643,335	2,602,356	2,643,335
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-9,571	-20,516	8,213	121,528	8,213	
	- ENCUMBERED	53,576	116,500				
	TRANSFERS - IN						
	- OUT	-181,871	-121,153	-263,379	-269,932	-263,379	-269,932
	LESS: OWN \$ INCL IN ALLOC	-1,590,736	-1,550,777	-2,222,161	-2,191,000	-2,347,190	-2,328,199
	TOTAL RESOURCES **	2,420,341	2,440,732	3,023,789	3,185,531	3,033,881	3,071,400
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,420,341	2,440,732	3,023,789	3,185,531	3,033,881	3,071,400
EXPENDITURES:							
	-PERSONAL SERVICES	1,111,827	1,256,061	1,418,651	1,446,357	1,550,271	1,590,953
	-ALL OTHER	1,204,156	1,174,758	1,424,359	1,433,693	1,424,359	1,433,693
	-CAPITAL EXPEND	4,896	1,700	59,251	1,550	59,251	1,550
	TOTAL EXPENDITURES **	2,320,879	2,432,519	2,902,261	2,881,600	3,033,881	3,026,196
BALANCES:							
	- LAPSED TO FUNDS	3,478					
	- CARRIED FORWARD	95,984	8,213	121,528	303,931		45,204
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT		3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND		3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND	63.0	66.0	61.0	61.0	61.0	61.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	63.0	69.0	64.0	64.0	64.0	64.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Social Services

PROGRAM : 0307 Bureau of Social Services Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
Balance Fwd.									
ADMINISTRATION	000	337,527	(31,427)	276,307	-	284,971	-	293,834	-
Evaluation & Planning	100	80,666	2,413	88,154	-	94,990	-	97,945	-
Homemaker Services	200	-	-	-	-	-	-	-	-
Child & Family Services	300	313,585	10,863	334,907	80,734	332,466	77,321	342,806	80,718
Adult Services	400	143,599	4,780	149,749	19,542	158,317	-	163,241	-
Licensing Program	500	234,050	13,628	284,326	15,000	284,971	33,716	293,834	34,538
Family Services	600	56,576	-	124,146	-	126,654	-	130,593	-
Contractual Services	700	210,734	-	302,952	-	300,803	-	310,158	-
Victims of Family Violence	800	10,731	-	-	-	-	-	-	-
MISCELLANEOUS	900	-	849,318	-	1,287,707	-	897,102	-	928,308
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,237,043		3,164,093		2,591,311		2,675,975	

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

Program:

The administration of this account includes the management of the Social Services Block Grant allocation to the Bureau of Social Services, state appropriations for Child and Family Services and Adult Services programs; licensing of children's facilities and the maintenance of support systems and services necessary to their operation. Other funded programs under this administration are the Federal Child Welfare Block Grant, Federal Refugee Programs, and the Child Care Food Program.

This account provides the administrative support for central office staff and resources to manage direct social services staff totaling approximately 375 persons in five regions. These services are delivered directly or through purchase of service contracts to the state's vulnerable citizens, including children, families, including victims of domestic violence, and for adults in the care and/or custody of the Department of Human Services.

Objective:

To develop plans, administer and provide direction for all statutory and administrative responsibilities assigned to the Bureau of Social Services.

Caseload:

This account does not have a caseload as such. It is responsible for approximately 355 direct services staff and their supervisors in five regional offices. It deals with approximately 80 public and private agencies across the state through 100 or more purchase of service agreements.

Federal Funding:

Social Services Block Grant and Federal Child Abuse Projects.

NOTE: Misc. includes account 3320.4, Refugee Program (non-AFDC portion), Child Abuse & Neglect Project, and Title XX Staff Development funds.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL SERVICES

ADMINISTRATION-SOCIAL SERVICES

APPROPS : 013201 033201 033204 043201 093201

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,201,138	1,210,781	1,203,660	1,224,434	1,322,291	1,355,911
	-ALL OTHER	323,100	346,500	377,744	406,067	377,744	406,067
	-CAPITAL EXPEND	4,185	3,260	1,768	1,910	1,768	1,910
	-UNALLOCATED						
	TOTAL *	1,528,423	1,560,541	1,583,172	1,632,411	1,701,803	1,763,888
ALL FUNDS							
	-PERSONAL SERVICES	1,326,325	1,395,387	1,376,857	1,404,605	1,511,495	1,554,194
	-ALL OTHER	1,132,343	1,154,984	1,190,034	1,246,595	1,210,034	1,266,595
	-CAPITAL EXPEND	4,185	6,660	4,420	4,775	4,420	4,775
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,462,853	2,557,031	2,571,311	2,655,975	2,725,949	2,825,564
SOURCE:							
	GENERAL FUND	1,528,423	1,560,541	1,583,172	1,632,411	1,701,803	1,763,888
	FEDERAL EXPENDITURE FUND	883,430	890,053	886,200	917,146	888,733	920,154
	FEDERAL BLOCK GRANT FUND	51,000	106,437	101,939	106,418	115,413	121,522
	OTHER SPECIAL REVENUE FUND					20,000	20,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,462,853	2,557,031	2,571,311	2,655,975	2,725,949	2,825,564
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,462,853	2,557,031	2,571,311	2,655,975	2,725,949	2,825,564
	DEDICATED REVENUE-FEDERAL	811,860	1,388,694	895,805	927,070	898,329	929,966
	-NON-FED	94,237	55,000	20,000	20,000	20,000	20,000
	BAL BRT FWD -UNENCUMBERED	-103,182	-39,977		7,601		7,592
	- ENCUMBERED	138,390	130,584				
	TRANSFERS - IN	6,000					
	- OUT	-23,655	-37,186	-2,004	-2,047	-2,004	-2,047
	LESS: OWN \$ INCL IN ALLOC	-883,430	-890,053	-886,200	-917,146	-908,733	-940,154
	TOTAL RESOURCES **	2,503,073	3,164,093	2,598,912	2,691,453	2,733,541	2,840,921
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,503,073	3,164,093	2,598,912	2,691,453	2,733,541	2,840,921
EXPENDITURES:							
	-PERSONAL SERVICES	1,130,181	1,411,947	1,376,857	1,404,605	1,511,495	1,554,194
	-ALL OTHER	1,103,817	1,744,221	1,210,034	1,266,595	1,210,034	1,266,595
	-CAPITAL EXPEND	3,045	7,925	4,420	4,775	4,420	4,775
	TOTAL EXPENDITURES **	2,237,043	3,164,093	2,591,311	2,675,975	2,725,949	2,825,564
BALANCES:							
	- LAPSED TO FUNDS	175,423					
	- CARRIED FORWARD	90,607		7,601	15,478	7,592	15,357
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	49.0	49.0	49.0	49.0	49.0	49.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	49.0	49.0	49.0	49.0	49.0	49.0
	FEDERAL EXPENDITURE FUND	4.0	4.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND		4.0	4.0	4.0	4.0	4.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	53.0	57.0	56.0	56.0	56.0	56.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Social Services

PROGRAM : 0128 Aid to Charitable Institutions

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
Balance Fwd.	000			3,386					
ADMINISTRATION	100	5,271		5,289		5,289		5,289	
Good Samaritan Home	200	7,456		8,178		8,178		8,178	
Maine Childrens Home	300	7,757		7,757		7,757		7,757	
Opportunity Farm	400	19,946		20,873		20,873		20,873	
St. Andres Home	500	4,000		4,085		4,085		4,085	
Unmarried Parents	600	234,433		234,432		234,432		234,432	
Sheltered Group Home	700	-		3,386		3,386		3,386	
Holy Innocents	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		278,863		287,386		284,000		284,000	

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

Program:

This is a long standing program which has created a rather predictable supplement to the agencies included, essentially for services to indigent children, generally under the care and custody of the state. Small, direct grants were appropriated for direct use by specified private agencies. Administration and dispensation of funds through DHS provided for accountability. In recent years, with the advent of federal dollars available on a matching basis, several of these agencies under contract with the Department of Human Services have been able to expand their services to children in the care and custody of the state. Services range from services to unwed mothers to shelter for youth in residential facilities.

Objective:

To provide a supplement to these agencies to facilitate expanded services, to some families and/or children who might not otherwise be accepted for service. These expanded funds enable greater support of children in the care of the Department of Human Services through closely monitored contractual agreements.

Caseload:

In five of the agencies, services are provided to approximately 330 clients on an annual basis. In the sixth agency, traditional direct grants are now matched with federal dollars to provide services to approximately 120 clients annually. The seventh agency provides approximately 4,155 annual bed days of residential treatment to young women.

Federal Matching:

None.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL SERVICESCITATION 22 MRSA SECT 5308
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

CHARITABLE INSTITUTIONS - AID TO

APPROPS : 013228

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	284,000	284,000	284,000	284,000	284,000	284,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	284,000	284,000	284,000	284,000	284,000	284,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	284,000	284,000	284,000	284,000	284,000	284,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	284,000	284,000	284,000	284,000	284,000	284,000
SOURCE:	GENERAL FUND	284,000	284,000	284,000	284,000	284,000	284,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	284,000	284,000	284,000	284,000	284,000	284,000
AVAILABLE:	APPROPRIATION-ALLOCATION	284,000	284,000	284,000	284,000	284,000	284,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	1	3,386				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	284,001	287,386	284,000	284,000	284,000	284,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	284,001	287,386	284,000	284,000	284,000	284,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	278,863	287,386	284,000	284,000	284,000	284,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	278,863	287,386	284,000	284,000	284,000	284,000
BALANCES:	- LAPSED TO FUNDS	1,752					
	- CARRIED FORWARD	3,386					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Social Services

PROGRAM : 0139 Child Welfare Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
Balance Fwd.				4,991	17,037				
ADMINISTRATION	000	-	142,032	-	166,187	-	129,938	-	125,778
CW Legal	100	151,096	66,185	150,000	27,150	162,385	18,563	162,876	17,968
Foster Care Committed	200	1,979,297	-	2,214,152	-	2,232,788	-	2,239,542	-
Foster Care Group Homes	300	1,293,757	-	1,260,000	-	1,217,885	-	1,221,569	-
Education Beyond High School	400	2,185	40,225	-	50,000	-	37,125	-	35,936
Subsidized Adoption	500	298,754	-	352,718	-	365,365	-	366,470	-
CW Special Needs	600	6,991	63,201	27,600	18,800	40,596	18,563	40,719	17,968
CW Therapeutic	700	-	37,085	-	40,000	-	27,844	-	26,952
Case Review	800	-	302,358	-	309,062	-	250,595	-	242,571
MISCELLANEOUS	900	4,661	309,120	18,400	554,855	40,596	476,895	40,719	444,242
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,696,947		5,210,952		5,019,138		4,983,310	

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 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. To provide protection and/or supplemental care to children whose families require strengthening and to prevent neglect and abuse.

Caseload:

During 1983-84 the average number of children provided board and care in foster homes each month at full state expense was 612 and the average monthly payment for board and clothing was \$237. The average number of children in residential and group care per month at full state expense was 116 with an average monthly payment of \$982. A monthly average of 653 additional children in foster homes were provided board and clothing from federally matched funds and were provided necessary supplemental services under this program. An additional 100 children per month were cared for in residential and group facilities with an average monthly payment of \$1,184, also drawn from federally matched funds and with necessary supplemental services provided under this program.

Federal Matching:

Expenditures are used as matching for Federal Child Welfare Block Grant under Title IV-B of the Federal Social Security Act. Estimated federal revenue under Title IV-B for both FY 1986 and FY 1987 will be \$1,000,000 each year.

Comparative Performance Data:

Clients Served	1982	1983	1984	Projected 1985
Child Protective	6,319	6,761	8,350	9,250
Substitute Care	3,127	3,043	3,000	3,150

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL SERVICESCITATION 22 MRSA SECT 5308
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

CHILD WELFARE SERVICES

APPROPS : 013221 033221 093221

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	265,082	272,718	274,464	280,790	304,871	314,529
	-ALL OTHER	3,392,584	3,750,152	3,785,151	3,791,105	3,785,151	3,791,105
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	3,657,666	4,022,870	4,059,615	4,071,895	4,090,022	4,105,634
ALL FUNDS							
	-PERSONAL SERVICES	834,572	854,784	973,092	974,787	1,076,457	1,088,215
	-ALL OTHER	3,974,735	4,334,140	4,046,046	4,008,523	4,046,046	4,008,523
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,809,307	5,188,924	5,019,138	4,983,310	5,122,503	5,096,738
SOURCE:	GENERAL FUND	3,657,666	4,022,870	4,059,615	4,071,895	4,090,022	4,105,634
	FEDERAL EXPENDITURE FUND	1,101,641	1,166,054	959,523	911,415	1,032,481	991,104
	FEDERAL BLOCK GRANT FUND	50,000					
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	4,809,307	5,188,924	5,019,138	4,983,310	5,122,503	5,096,738
AVAILABLE:	APPROPRIATION-ALLOCATION	4,809,307	5,188,924	5,019,138	4,983,310	5,122,503	5,096,738
	DEDICATED REVENUE-FEDERAL	744,510	1,430,750	1,000,000	1,000,000	1,032,481	1,000,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	215,706	-12,046		40,477		
	- ENCUMBERED	46,051	17,037				
	TRANSFERS - IN						
	- OUT		-247,659				
	LESS: OWN \$ INCL IN ALLOC	-1,095,056	-1,166,054	-959,523	-911,415	-1,032,481	-991,104
	TOTAL RESOURCES **	4,720,518	5,210,952	5,059,615	5,112,372	5,122,503	5,105,634
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,720,518	5,210,952	5,059,615	5,112,372	5,122,503	5,105,634
EXPENDITURES:	-PERSONAL SERVICES	821,689	859,299	973,092	974,787	1,076,457	1,088,215
	-ALL OTHER	3,875,258	4,351,653	4,046,046	4,008,523	4,046,046	4,008,523
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	4,696,947	5,210,952	5,019,138	4,983,310	5,122,503	5,096,738
BALANCES:	- LAPSED TO FUNDS	18,580					
	- CARRIED FORWARD	4,991		40,477	129,062		8,896
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	12.0	12.0	12.0	12.0	12.0	12.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL EXPENDITURE FUND	28.0	28.0	28.0	28.0	28.0	28.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	40.0	40.0	40.0	40.0	40.0	40.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Social Services

PROGRAM : 0420 Long Term Care (Home Based Care)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	31,590		31,647		32,084		32,163	
Elderly Home Care	100	1,246,875		2,123,440		2,123,440		2,123,440	
Rehabilitation Personal Care	200	332,500		566,251		566,251		566,251	
Adult Protective Home Care	300	82,966		141,563		141,563		141,563	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	87,499		149,013		149,013		149,013	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,781,430		3,011,914		3,012,351		3,012,430	

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

Purpose:

1. To increase the availability of in-home and community support services for adults, elderly, and disabled persons with long term care needs.
2. To make in-home community support services or funds to pay for these services available to adults with long-term care needs in order to reduce the risk of their being placed in institutional settings.
3. To keep adults with long-term care needs out of institutional settings thereby eliminating the potential emotional and social problems for these adults and their families which can accompany placement in such settings.
4. To ensure a less costly approach for the State in the provision of services for many adults with long-term care needs.

Objectives:

1. Increase the availability of in-home and community support services.
2. Ensure that priority recipients are elderly and disabled adults with greatest risk for inappropriate placement in institutional settings.
3. Encourage a variety of agencies, facilities and individuals to provide in-home and community support services.

Comparative Performance Data

	1982	1983	1984	1985
<u>Clients Served</u>				
Elderly	521	797	922	1106
Handicapped	37	64	70	90
Dependent Adults	38	90	203	300
Under 60	46	59	75	110

Justification:

Home based care is a cost effective and humane approach since it decreases the need for costly institutional placements by enabling dependent persons to live in their own homes.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL SERVICESCITATION 22 MRSA SECT 5308
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

LONG TERM CARE - HUMAN SVS

APPROPS : 013205

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	31,578	31,647	32,084	32,163	35,666	36,059
	-ALL OTHER	1,750,000	2,980,267	2,980,267	2,980,267	2,980,267	2,980,267
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,781,578	3,011,914	3,012,351	3,012,430	3,015,933	3,016,326
ALL FUNDS							
	-PERSONAL SERVICES	31,578	31,647	32,084	32,163	35,666	36,059
	-ALL OTHER	1,750,000	2,980,267	2,980,267	2,980,267	2,980,267	2,980,267
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,781,578	3,011,914	3,012,351	3,012,430	3,015,933	3,016,326
SOURCE:	GENERAL FUND	1,781,578	3,011,914	3,012,351	3,012,430	3,015,933	3,016,326
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,781,578	3,011,914	3,012,351	3,012,430	3,015,933	3,016,326
AVAILABLE:	APPROPRIATION-ALLOCATION	1,781,578	3,011,914	3,012,351	3,012,430	3,015,933	3,016,326
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,781,578	3,011,914	3,012,351	3,012,430	3,015,933	3,016,326
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,781,578	3,011,914	3,012,351	3,012,430	3,015,933	3,016,326
EXPENDITURES:	-PERSONAL SERVICES	31,433	31,647	32,084	32,163	35,666	36,059
	-ALL OTHER	1,749,998	2,980,267	2,980,267	2,980,267	2,980,267	2,980,267
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,781,431	3,011,914	3,012,351	3,012,430	3,015,933	3,016,326
BALANCES:	- LAPSED TO FUNDS	147					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Social Services

PROGRAM : 0228 Purchased Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
Balance Fwd.	000	(535)	-	325,097	355,952	-	-	-	-
ADMINISTRATION	100	310,072	-	320,000	-	339,621	-	339,621	-
Victims of Family Violence	200	772,690	25,072	817,820	-	815,090	-	815,090	-
Family Planning	300	1,850,616	1,748,738	2,164,086	1,486,000	2,173,573	1,407,699	2,173,573	833,026
Day Care Services	400	987,168	793,125	1,015,260	778,000	1,018,862	748,776	1,018,862	443,099
Homemaker Services	500	392,964	(5,589)	414,505	-	407,545	-	407,545	-
Nutrition/Adult Day Care	600	706,008	478,089	677,870	711,033	679,242	658,923	679,242	389,927
Transportation	700	162,746	5,389	157,074	-	135,848	-	135,848	-
Special Needs	800	271,520	13,351	224,915	-	203,772	-	203,772	-
Emergency Shelter - Children	900	515,417	67,179	1,000,286	200,000	1,018,862	179,707	1,018,862	106,343
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,094,020		10,647,898		9,787,520		8,564,810	

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

This is the primary account through which the Department of Human Services, through the Bureau of Social Services, in cooperation with other public and private agencies, develops contracts with public and private service providers throughout the state for the delivery of social services to eligible Maine citizens. This account previously contained several special purpose appropriations, including "Title XX Contingency, Priority Social Services, Purchased Services, and Comprehensive Day Care." Presently these special purpose appropriations are incorporated in this single request.

Objectives:

The objectives of the services purchased are to provide social services which (1) help to protect vulnerable children and adults from harm; (2) prevent unnecessary institutionalization; and (3) promote self-support and self-sufficiency. The program seeks to ensure that services are maintained to those most in need and that the highest quality services are obtained for the least cost per unit. Local support of programs continues to be valued and local matching funds are required in order to assure such support.

Caseload:

With these and federal funds, the Department of Human Services, through the Bureau of Social Services, purchases the following services: Services to the Deaf and Blind, Day Care, Homemaker, Nutrition, Transportation, and various support services for children and adults. Through the Bureau of Health, Family Planning services are purchased. It is estimated that 40,000 people will be recipients of these services.

Federal Funding:

Title XX Block Grant funds.

Comparative Performance Data:

Clients Served	1982	1983	1984	Projected 1985
Day Care	2,917	2,597	2,500	2,400
Homemaker	5,304	5,279	5,050	4,950
Nutrition/Adult DC	1,342	787	770	750
Transportation	8,815	9,214	8,600	8,400
Support Services	2,244	2,165	2,080	2,000

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL SERVICESCITATION 22 MRSA SECT 5308
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

PURCHASED SOCIAL SERVICES

APPROPS : 013241 043241 093241

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUOGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	-584	-599				
	-ALL OTHER	6,003,993	6,792,415	6,792,415	6,792,415	6,792,415	6,792,415
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	6,003,409	6,791,816	6,792,415	6,792,415	6,792,415	6,792,415
ALL FUNOS							
	-PERSONAL SERVICES	-584	-599				
	-ALL OTHER	9,073,602	10,277,578	9,787,520	8,564,810	9,894,276	8,735,425
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,073,018	10,276,979	9,787,520	8,564,810	9,894,276	8,735,425
SOURCE:							
	GENERAL FUND	6,003,409	6,791,816	6,792,415	6,792,415	6,792,415	6,792,415
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	3,069,609	3,485,163	2,995,105	1,772,395	3,101,861	1,943,010
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	9,073,018	10,276,979	9,787,520	8,564,810	9,894,276	8,735,425
AVAILABLE:							
	APPROPRIATION-ALLOCATION	9,073,018	10,276,979	9,787,520	8,564,810	9,894,276	8,735,425
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-61,807	80				
	- ENCUMBERED	941,560	680,969				
	TRANSFERS - IN	58,840					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	10,011,611	10,958,028	9,787,520	8,564,810	9,894,276	8,735,425
	NOT AVAILABLE						
	TOTAL AVAILABLE **	10,011,611	10,958,028	9,787,520	8,564,810	9,894,276	8,735,425
EXPENDITURES:							
	-PERSONAL SERVICES	-585	-599				
	-ALL OTHER	9,094,605	10,648,497	9,787,520	8,564,810	9,894,276	8,735,425
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	9,094,020	10,647,898	9,787,520	8,564,810	9,894,276	8,735,425
BALANCES:							
	- LAPSED TO FUNDS	236,542	310,130				
	- CARRIED FORWARD	681,049					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FO						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
Bal. Forward	000	27,179	85,821	8,995	713	34,934	97,055	36,733	100,009
ADMINISTRATION	100			33,121	127,112				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		113,000		169,941		131,989		136,742	

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 the state and federal government on income, medical and social service 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 income, medical and social programs administered pursuant to state and federal policies.
3. Serve as the performance review committee required by state and federal laws for services funded by contracts pursuant to the U.S. Social Security Act, Title XX, federal block grants, state appropriations and allocations, and as may be required by other laws.
4. Provide public information, publish reports, and conduct forums on behalf of income, medical and social 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 adjustment for cost increases such as inflation and salary adjustments.

Federal Matching:

The General Fund appropriation is federally matched under a combination of federal sources including Titles IV, XIX, and XX of the U.S. Social Security Act, and block grants.

MAINE HUMAN SERVICES COUNCIL
MAINE HUMAN SERVICES COUNCIL

HUMAN SERVICES COUNCIL

APPROPS : 013841 033841 093841

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	31,847	33,121	34,934	36,733	34,446	35,824
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	31,847	33,121	34,934	36,733	34,446	35,824
ALL FUNDS							
	-PERSONAL SERVICES	28,101	28,511	42,692	33,585	83,589	84,790
	-ALL OTHER	51,495	54,213	38,737	42,552	48,296	51,027
	-CAPITAL EXPEND			560	605	560	605
	-UNALLOCATED	74,459	77,509	50,000	60,000		
	TOTAL APPROP-ALLOC **	154,055	160,233	131,989	136,742	132,445	136,422
SOURCE:							
	GENERAL FUND	31,847	33,121	34,934	36,733	34,446	35,824
	FEDERAL EXPENDITURE FUND	47,749	49,603	47,055	40,009	47,999	40,598
	FEDERAL BLOCK GRANT FUND	74,459	77,509	50,000	60,000	50,000	60,000
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	154,055	160,233	131,989	136,742	132,445	136,422
AVAILABLE:							
	APPROPRIATION-ALLOCATION	154,055	160,233	131,989	136,742	132,445	136,422
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	8,132	9,462				
	- ENCUMBERED	300	246				
	TRANSFERS - IN	8,000	49,603	47,055	40,009	47,999	40,598
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-47,749	-49,603	-47,055	-40,009	-47,999	-40,598
	TOTAL RESOURCES **	122,738	169,941	131,989	136,742	132,445	136,422
	NOT AVAILABLE						
	TOTAL AVAILABLE **	122,738	169,941	131,989	136,742	132,445	136,422
EXPENDITURES:							
	-PERSONAL SERVICES	71,828	73,511	79,845	80,565	83,589	84,790
	-ALL OTHER	41,172	96,430	51,584	55,572	48,296	51,027
	-CAPITAL EXPEND			560	605	560	605
	TOTAL EXPENDITURES **	113,000	169,941	131,989	136,742	132,445	136,422
BALANCES:							
	- LAPSED TO FUNDS	30					
	- CARRIED FORWARD	9,708					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries & Wildlife
UNIT : 167 Bureau of Administrative Services

Glenn H. Manuel, Commissioner 289-3371
Peter C. Brazier, Director 289-2571

PROGRAM : 0531 Licensing Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	23,000			557,258		584,940		601,088
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		23,000		557,258		584,940		601,088	

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

The purpose of the Licensing Division is to register boats, all terrain vehicles, snowmobiles and direct the issuance of all licenses for the Department. It regulates watercraft in harmony with the Federal Boat Safety Act of 1971, the size of motors used on motorboats on internal waters and the mandatory reporting requirements of boating accidents. The division issues licenses to operators of boats used to carry passengers for hire, commercial whitewater outfitters and issue permits to conduct races and regattas on state waters.

The program is primarily funded from license and registration fees and receives federal funds for the administration of boating safety. In 1984 the division received a general fund appropriation to pay for the printing and distribution of excise tax decals required under the watercraft excise tax.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF ADMINISTRATIVE SERVICES (IF&W)CITATION 12 MRSA SECT 7012
GLENN H MANUEL, COMM IF & W

207-289-3371

LICENSING SERVICES - IF&W

APPROPS : 015571 035504 045504

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	23,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	23,000					
ALL FUNDS							
	-PERSONAL SERVICES			294,031	297,937	319,977	328,355
	-ALL OTHER	23,000		289,149	301,249	289,149	301,249
	-CAPITAL EXPEND			1,760	1,902	1,760	1,902
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	23,000		584,940	601,088	610,886	631,506
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	23,000		71,337	71,337	71,337	71,337
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND			513,603	529,751	539,549	560,169
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	23,000		584,940	601,088	610,886	631,506
AVAILABLE: APPROPRIATION-ALLOCATION							
	DEDICATED REVENUE-FEDERAL	23,000		584,940	601,088	610,886	631,506
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN		557,258				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	23,000	557,258	584,940	601,088	610,886	631,506
	NOT AVAILABLE						
	TOTAL AVAILABLE **	23,000	557,258	584,940	601,088	610,886	631,506
EXPENDITURES:							
	-PERSONAL SERVICES		348,925	294,031	297,937	319,977	328,355
	-ALL OTHER	23,000	207,333	289,149	301,249	289,149	301,249
	-CAPITAL EXPEND		1,000	1,760	1,902	1,760	1,902
	TOTAL EXPENDITURES **	23,000	557,258	584,940	601,088	610,886	631,506
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD		5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **		5.0	5.0	5.0	5.0	5.0

UMBRELLA: 09 Department of Inland Fisheries & Wildlife
UNIT : 289 Atlantic Sea Run Salmon Commission

Glenn H. Manuel, Commissioner I F & W 289-3371

PROGRAM : 0265 Atlantic Sea Run Salmon Commission Peter C. Brazier, Director Administrative Services 289-2571

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	84 OTHER FUNDS	ESTIMATED GENERAL FUND	85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	87 OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	174,117	57,987	206,466	125,935	211,787	89,283	215,842	89,283
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		232,104		332,401		301,070		305,125	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES: The Salmon Commission, manages, conserves, and regulates Atlantic salmon in the waters of the State of Maine. The legislative mandate to this Commission directs that salmon will be restored to the rivers in which they were formerly found. Today the program extends from Fort Kent to Biddeford and along the coastal waters to the International border of the St. Croix River. Salmon habitat has been made accessible on over 7500 square miles of watershed and additional efforts are being expended on the Saco, Upper St. John and several of the smaller coastal streams.

From 1974 to the present, the contribution of hatchery reared salmon to Maine rivers has been escalating. Annual stockings of migratory sized salmon (smolts) have increased from less than 150,000 to 700,000. In addition, we are stocking fry and parr in headwater areas of the streams. This program is expected to escalate.

Increased stockings mean increased returns to home waters and a corresponding increase in the sport catch. The present catch amounts to something in excess of 6 tons of fish with an economic value to Maine considered to be in excess of \$500,000 annually.

On the Penobscot River the salmon run continues to support a major fishery. There were no salmon in this river in 1966. In 1967 the catch was 10 salmon and by 1975 the run had increased to 500 fish. By 1978 a run of 1800 fish was noted with increases to 4000 in 1980 and over 5000 estimated in the salmon run of 1982. Further increases in the coming biennium are expected as wild fish are added to the returning runs.

During the past several legislative sessions we have been in a position to utilize Work Study and other funded assistance programs to meet the field work commitments and needs of this Commission. Today, many or all of these funds have been eliminated. At present our needs call for 12 full-time personnel for the field season, and our staff level meets one-half of this need.

In excess of 30 fishways are inspected, operated and/or maintained by the Commission. These facilities range from small hydro-electric projects, to water control devices and management facilities to count fish. Man-hours, mileage and maintenance must be provided

On the Penobscot River staff members must make a weekly round trip of 300 miles to check the operation of fishways. If maintenance is required, additional man-hours and travel time must be programmed. There are similar requirements on other watersheds.

An expansion of the program to other waters (i.e. Saco, Aroostook, Kennebec, etc.) will require the services of at least one full-time employee and additional seasonal assistance. It should be noted that stockings in 1982 and 1983 will be returning to the Saco in 1984 and 1985 and an assessment of these introductions will require resources beyond the present capability of this agency.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
ATLANTIC SEA RUN SALMON COMMISSION

ATLANTIC SEA RUN SALMON COMMISSION

APPROPS : 015531 015539 035531 045531

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	177,150	164,130	167,751	169,549	187,393	191,354
	-ALL OTHER	25,550	24,036	24,036	25,770	24,036	25,770
	-CAPITAL EXPEND	10,525	18,300	20,000	20,523	20,000	20,523
	-UNALLOCATED						
	TOTAL *	213,225	206,466	211,787	215,842	231,429	237,647
ALL FUNDS							
	-PERSONAL SERVICES	177,150	185,566	167,751	169,549	187,393	191,354
	-ALL OTHER	65,550	69,819	69,819	71,553	92,319	94,053
	-CAPITAL EXPEND	15,525	39,300	41,000	41,523	41,000	41,523
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	258,225	294,685	278,570	282,625	320,712	326,930
SOURCE: GENERAL FUND		213,225	206,466	211,787	215,842	231,429	237,647
FEDERAL EXPENDITURE FUND		45,000	88,219	66,783	66,783	66,783	66,783
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						22,500	22,500
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	258,225	294,685	278,570	282,625	320,712	326,930
AVAILABLE: APPROPRIATION-ALLOCATION		258,225	294,685	278,570	282,625	320,712	326,930
DEDICATED REVENUE-FEDERAL		49,013	88,219	66,783	66,783	66,783	66,783
-NON-FED		14,624	21,482	21,482	21,482	21,482	21,482
BAL BRT FWD -UNENCUMBERED		103,681	95,996	53,093	52,075	53,093	52,075
- ENCUMBERED		6,444	18,331				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC		-45,000	-88,219	-66,783	-66,783	-89,283	-89,283
TOTAL RESOURCES **		386,987	430,494	353,145	356,182	372,787	377,987
NOT AVAILABLE							
TOTAL AVAILABLE **		386,987	430,494	353,145	356,182	372,787	377,987
EXPENDITURES:							
	-PERSONAL SERVICES	173,452	185,566	167,751	169,549	187,393	191,354
	-ALL OTHER	58,652	94,488	92,319	94,053	92,319	94,053
	-CAPITAL EXPEND		52,347	41,000	41,523	41,000	41,523
	TOTAL EXPENDITURES **	232,104	332,401	301,070	305,125	320,712	326,930
BALANCES:							
	- LAPSED TO FUNDS	40,566	45,000				
	- CARRIED FORWARD	114,317	53,093	52,075	51,057	52,075	51,057
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries and Wildlife
UNIT : 218

Glenn H. Manuel, Commissioner 289-3371

PROGRAM : 0538 Search and Rescue

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	54,925		378,000					
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		54,925		378,000					

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

The Department of Inland Fisheries and Wildlife provides 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 aircraft, boats, vehicles and communication systems. The Department also assists other enforcement agencies in a variety of investigations.

DATE: 12/21/84

CITATION 12 MRSA SECT 7014
GLENN H MANUEL, COMM IF & W

PAGE: 397

207-289-3371

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF WARDEN SERVICE (IF&W)

SEARCH AND RESCUE

APPROPS : 015503

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87 ,
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER	106,900	464,900				
-CAPITAL EXPEND						
-UNALLOCATED	15,000	10,000				
TOTAL *	121,900	474,900				
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER	106,900	464,900				
-CAPITAL EXPEND						
-UNALLOCATED	15,000	10,000				
TOTAL APPROP-ALLOC **	121,900	474,900				
SOURCE:						
GENERAL FUND	121,900	474,900				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	121,900	474,900				
AVAILABLE:						
APPROPRIATION-ALLOCATION	121,900	474,900				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-10,000					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	111,900	474,900				
NOT AVAILABLE						
TOTAL AVAILABLE **	111,900	474,900				
EXPENDITURES:						
-PERSONAL SERVICES	15,000					
-ALL OTHER	39,925	378,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	54,925	378,000				
BALANCES:						
- LAPSED TO FUNDS	56,975	96,900				
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department
UNIT : 274 Judicial Department

PROGRAM : 0063 Courts - Supreme, Superior, District and Administrative

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	14,769,278	8,871	16,373,654	30,321	19,250,578		20,361,397	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,778,149		16,403,975		19,250,578		20,361,397	

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.

JUDICIAL DEPARTMENT
JUDICIAL DEPARTMENTCITATION 4 MRSA SECT
VINCENT L MCKUSICK, CHF JUSTICE1
207-879-4791

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE

APPROPS : 010401 040401

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	6,873,205	8,708,797	9,352,614	9,926,639	9,352,614	9,926,639
	-ALL OTHER	7,514,972	7,995,640	9,237,181	9,976,460	9,237,181	9,976,460
	-CAPITAL EXPEND	148,660	64,341	660,783	458,298	162,037	119,237
	-UNALLOCATED	535,000	1,035,000				
	TOTAL *	15,071,837	17,803,778	19,250,578	20,361,397	18,751,832	20,022,336
ALL FUNDS							
	-PERSONAL SERVICES	6,873,205	8,708,797	9,352,614	9,926,639	9,352,614	9,926,639
	-ALL OTHER	7,514,972	7,995,640	9,237,181	9,976,460	9,237,181	9,976,460
	-CAPITAL EXPEND	148,660	64,341	660,783	458,298	162,037	119,237
	-UNALLDCATED	535,000	1,035,000				
	TOTAL APPROP-ALLOC **	15,071,837	17,803,778	19,250,578	20,361,397	18,751,832	20,022,336
SOURCE: GENERAL FUND		15,071,837	17,803,778	19,250,578	20,361,397	18,751,832	20,022,336
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	15,071,837	17,803,778	19,250,578	20,361,397	18,751,832	20,022,336
AVAILABLE: APPROPRIATION-ALLOCATION		15,071,837	17,803,778	19,250,578	20,361,397	18,751,832	20,022,336
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-32	30,321				
- ENCUMBERED		16,559	217,562				
TRANSFERS - IN		39,192					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	15,127,556	18,051,661	19,250,578	20,361,397	18,751,832	20,022,336
	NOT AVAILABLE						
	TOTAL AVAILABLE **	15,127,556	18,051,661	19,250,578	20,361,397	18,751,832	20,022,336
EXPENDITURES:							
	-PERSONAL SERVICES	6,779,501	7,946,112	9,352,614	9,926,639	9,352,614	9,926,639
	-ALL OTHER	7,846,949	8,048,188	9,237,181	9,976,460	9,237,181	9,976,460
	-CAPITAL EXPEND	151,699	409,675	660,783	458,298	162,037	119,237
	TOTAL EXPENDITURES **	14,778,149	16,403,975	19,250,578	20,361,397	18,751,832	20,022,336
BALANCES:							
	- LAPSED TO FUNDS	101,524	1,647,686				
	- CARRIED FORWARD	247,883					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	316.5	321.5	321.5	321.5	321.5	321.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		316.5	321.5	321.5	321.5	321.5	321.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	316.5	321.5	321.5	321.5	321.5	321.5

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PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 40

Judicial Department

UNIT : 274

Judicial Department

PROGRAM : 0065

District Court Building Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		10,898		36,000		36,000		36,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,898		36,000		36,000		36,000	

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

To provide adequate court facilities for the Maine District Court.

DATE: 12/31/84

CITATION 4 MRSA SECT
VINCENT L MCKUSICK, CHF JUSTICE

1

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207-879-4791

JUDICIAL DEPARTMENT
JUDICIAL DEPARTMENT

DISTRICT COURT BUILDING FUND

APPROPS : 010455 040459

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND	36,000	36,000	36,000	36,000	36,000	36,000
-UNALLOCATED						
TOTAL *	36,000	36,000	36,000	36,000	36,000	36,000
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND	36,000	36,000	36,000	36,000	72,000	72,000
-UNALLOCATED						
TOTAL APPROP-ALLOC **	36,000	36,000	36,000	36,000	72,000	72,000
SOURCE: GENERAL FUND	36,000	36,000	36,000	36,000	36,000	36,000
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND					36,000	36,000
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	36,000	36,000	36,000	36,000	72,000	72,000
AVAILABLE: APPROPRIATION-ALLOCATION	36,000	36,000	36,000	36,000	72,000	72,000
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	20,041	46,124	46,124	46,124	46,124	46,124
- ENCUMBERED	980					
TRANSFERS - IN	36,600	36,000	36,000	36,000	36,000	36,000
- OUT	-36,000	-36,000	-36,000	-36,000	-36,000	-36,000
LESS: OWN \$ INCL IN ALLOC					-36,000	-36,000
TOTAL RESOURCES **	57,621	82,124	82,124	82,124	82,124	82,124
NOT AVAILABLE						
TOTAL AVAILABLE **	57,621	82,124	82,124	82,124	82,124	82,124
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER	4,011					
-CAPITAL EXPEND	6,887	36,000	36,000	36,000	36,000	36,000
TOTAL EXPENDITURES **	10,898	36,000	36,000	36,000	36,000	36,000
BALANCES:						
- LAPSED TO FUNDS	599					
- CARRIED FORWARD	46,124	46,124	46,124	46,124	46,124	46,124
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

UMBRELLA: 12

Department of Labor

UNIT : 168

Office of the Commissioner

PROGRAM : 0030

Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	32,609		-0-		32,014		35,216	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		32,609		-0-		32,014		35,216	

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

These funds requested are required due to the legislated changes to 26 MRSA Section 1401. Prior to the changes, the statute only required Maine Department of Labor administrative funds to pay a fair share of the salary of the Commissioner and not of the Office of the Commissioner. The Office of the Commissioner consists not only of the Commissioner, but also his/her clerical support staff, Assistant for Public Affairs, Affirmative Action Officer and various positions in the Office of Administrative Services.

DATE: 12/21/84

CITATION 26 MRSA SECT
PATRICIA M MCDONOUGH, COMM

1401

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207-289-3788

DEPARTMENT OF LABOR
OFFICE OF THE COMMISSIONER

ADMINISTRATION - LABOR

APPROPS : 014401

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES			26,678	29,347	26,678	29,347
	-ALL OTHER			5,336	5,869	5,336	5,869
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			32,014	35,216	32,014	35,216
ALL FUNDS							
	-PERSONAL SERVICES			26,678	29,347	26,678	29,347
	-ALL OTHER			5,336	5,869	5,336	5,869
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			32,014	35,216	32,014	35,216
SOURCE:							
	GENERAL FUND			32,014	35,216	32,014	35,216
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **			32,014	35,216	32,014	35,216
AVAILABLE:							
	APPROPRIATION-ALLOCATION			32,014	35,216	32,014	35,216
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	35,254					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	35,254		32,014	35,216	32,014	35,216
	NOT AVAILABLE						
	TOTAL AVAILABLE **	35,254		32,014	35,216	32,014	35,216
EXPENDITURES:							
	-PERSONAL SERVICES	18,000		26,678	29,347	26,678	29,347
	-ALL OTHER	14,609		5,336	5,869	5,336	5,869
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	32,609		32,014	35,216	32,014	35,216
BALANCES:							
	- LAPSED TO FUNDS	2,645					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 168 Office of the Commissioner

PROGRAM : 0132 Displaced Homemakers Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	94,624		118,676		118,676		118,676	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		94,624		118,676		118,676		118,676	

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

The Displaced Homemakers Program is a community-based, multi-service program designed to provide personal development, career exploration, job readiness and education/training and job placement and referral services within certain areas of the State of Maine. Some of the objectives of this program are to provide Displaced Homeakers with personal assessment, career decision making and vocational readiness skills which assist them in building self confidence and moving towards emotional, mental and economic self sufficiency; to assist Displaced Homemakers in entering employment and/or futher vocational education/training and provide follow up support; to coordinate and expand the network agencies and organizations offering services to this target audience.

This program is a joint effort between the Maine Department of Labor and the University of Maine at Augusta.

DEPARTMENT OF LABOR
OFFICE OF THE COMMISSIONER

DISPLACED HOMEMAKERS PROGRAM

APPROPS : 014201

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	94,624	118,676	118,676	118,676	118,676	118,676
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	94,624	118,676	118,676	118,676	118,676	118,676
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	94,624	118,676	118,676	118,676	118,676	118,676
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	94,624	118,676	118,676	118,676	118,676	118,676
SOURCE:	GENERAL FUND	94,624	118,676	118,676	118,676	118,676	118,676
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	94,624	118,676	118,676	118,676	118,676	118,676
AVAILABLE:	APPROPRIATION-ALLOCATION	94,624	118,676	118,676	118,676	118,676	118,676
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	94,624	118,676	118,676	118,676	118,676	118,676
	NOT AVAILABLE						
	TOTAL AVAILABLE **	94,624	118,676	118,676	118,676	118,676	118,676
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	94,624	118,676	118,676	118,676	118,676	118,676
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	94,624	118,676	118,676	118,676	118,676	118,676
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 170 Bureau of Labor Standards

PROGRAM : 0158 Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	118,804	101,179	121,764	214,094	130,945	197,215	133,593	197,533
Research & Statistics	100	131,440		135,407		145,386		150,205	
Apprenticeship	200	117,915		130,125		135,195		138,591	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		368,159	101,179	387,296	214,094	411,526	197,215	422,389	197,533

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

The Bureau, by statute, collects 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; to other matters relating to the commercial, industrial, social, educational, moral and sanitary conditions prevailing within the 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 wages paid each employee; and the exploitation of such other subjects that 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 Bureau and of the State Apprenticeship Council.

The Apprenticeship Division is responsible for maintaining correct and up-to-date files on current registered apprenticeship programs and current registered apprentices. The Division assists employers, groups of employers, local unions and committees of employers and employees to establish and maintain apprenticeship programs. The Division cooperates with the Department of Educational and Cultural Services to establish courses of related training for registered apprenticeships. The Division fieldperson is required to personally visit establishments that request and apprenticeship program to determine what trade or trades and any other necessary criteria the employer may need to successfully implement an apprenticeship program. Periodically the fieldperson will visit the establishment after the program has been instituted.

The Research and Statistics Division conducts three annual surveys under the direction of the Bureau Director to fulfill its statutory responsibilities. The oldest of these surveys, involving the more than 2,000 manufacturing firms in the State, gathers information on the value of product, capital expenditures, employment, and wages. The results are published in the annual Census of Maine Manufactures. The Division also surveys over 500 labor organizations for information on their activities, which are published in the Directory of Maine Labor Organizations. In cooperation with the U.S. Department of Labor, Bureau of Labor Statistics, the Division is involved with the annual occupational injuries and illnesses survey and produces a booklet entitled Occupational Injuries and Illnesses in Maine. As part of this grant, the Division also supplies to Maine employers the various forms and booklets necessary to comply with OSHA recordkeeping requirements and is available with aid and advice on these requirements. In addition, the Division codes and analyzes all First Reports of Injury or Illness submitted to the Maine Workers' Compensation Commission. The results are published in the report entitled Characteristics of Work-Related Injuries and Illnesses in Maine. This activity has become an integral part of the Workers' Compensation Management Information System. The Research and Statistics Division also provides to other State and Federal agencies and to organizations outside of State government special studies based on its on-going programs.

DEPARTMENT OF LABOR
BUREAU OF LABOR STANDARDS

ADMINISTRATION - BUR LABOR STDS

APPROPS : 014301 034302 044351

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	325,569	331,807	342,851	351,773	374,608	386,977
	-ALL OTHER	52,900	53,350	64,309	69,850	55,350	64,850
	-CAPITAL EXPEND	2,280		4,366	766		766
	-UNALLOCATED						
	TOTAL *	380,749	385,157	411,526	422,389	429,958	452,593
ALL FUNDS							
	-PERSONAL SERVICES	421,220	428,558	414,498	424,490	456,616	471,262
	-ALL OTHER	51,949	52,441	82,458	94,666	173,499	189,666
	-CAPITAL EXPEND	-1,720	-4,000	11,785	766	7,419	766
	-UNALLDCATED						
	TOTAL APPROP-ALLOC **	471,449	476,999	508,741	519,922	637,534	661,694
SOURCE: GENERAL FUND		380,749	385,157	411,526	422,389	429,958	452,593
FEDERAL EXPENDITURE FUND		90,700	91,842	97,215	97,533	107,576	109,101
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						100,000	100,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	471,449	476,999	508,741	519,922	637,534	661,694
AVAILABLE:							
	APPROPRIATION-ALLOCATION	471,449	476,999	508,741	519,922	637,534	661,694
	DEDICATED REVENUE-FEDERAL	69,833	96,751	110,106	111,766	110,106	111,766
	-NON-FED	4,474		10,000	10,000	10,000	10,000
	BAL BRT FWD -UNENCUMBERED	104,855	70,519		20,361		10,000
	- ENCUMBERED		2,139				
	TRANSFERS - IN	9,863	70,631	100,000	100,000	100,000	100,000
	- OUT	-14,363	-23,807	-2,530	-2,665	-2,530	-2,665
	LESS: OWN \$ INCL IN ALLOC	-90,700	-91,842	-97,215	-97,533	-207,576	-209,101
	TOTAL RESOURCES **	555,411	601,390	629,102	661,851	647,534	681,694
	NOT AVAILABLE						
	TOTAL AVAILABLE **	555,411	601,390	629,102	661,851	647,534	681,694
EXPENDITURES:							
	-PERSONAL SERVICES	375,269	404,751	414,498	424,490	456,616	471,262
	-ALL OTHER	91,038	191,058	182,458	194,666	173,499	189,666
	-CAPITAL EXPEND	3,031	5,581	11,785	766	7,419	766
	TOTAL EXPENDITURES **	469,338	601,390	608,741	619,922	637,534	661,694
BALANCES:							
	- LAPSED TO FUNDS	13,415					
	- CARRIED FORWARD	72,658		20,361	41,929	10,000	20,000
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	16.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		16.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND	4.0	5.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.0	21.0	20.0	20.0	20.0	20.0

UMBRELLA: 12

Department of Labor

UNIT : 170

Bureau of Labor Standards

PROGRAM : 0159

Regulatory Boards

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		143,483		458,360		426,170		433,622
MINIMUM WAGE	100	231,170		228,164		235,781		240,039	
BOILER	200	96,125		86,253		112,374		115,451	
SAFETY	300	185,575		210,621		207,659		207,882	
MIN. WAGE RATE BOARD	400	20,500		25,052		24,713		24,052	
ELEVATOR	500	102,526		123,311		130,597		133,245	
BEDDING, STUFFED TOYS	600	4,712		4,000		8,000		8,000	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		640,608	143,483	677,401	458,360	719,124	426,170	728,669	433,622

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, in commercial, industrial, and other places; all laws regulating the payment of wages, and all laws enacted for the protection of the working class. The Bureau also enforces those laws governing the payment of minimum wage to all employees, in the private and public sector.

The Bureau is further charged with the registration, licensing and inspections of all bedding, upholstered furniture and stuffed toys; the licensing and inspection of boilers, pressure vessels, elevators, tramways, escalators, manlifts, incline lifts for the handicapped, and vertical lifts for the handicapped; the examining and licensing of boiler operators, boiler engineers, boiler welders, boiler inspectors, 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.

The Bureau also has the authority to enforce safety and health rules and regulations in the public sector as promulgated by the Board of Occupational Safety and Health. The Director of the Bureau is responsible for the enforcement of legislation pertaining to toxic or hazardous chemicals in the workplace, both public and private.

DEPARTMENT OF LABOR
BUREAU OF LABOR STANDARDS

REGULATION AND ENFORCEMENT

APPROPS : 014302 034301 044352

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	564,818	571,686	587,331	598,679	648,183	666,772
	-ALL OTHER	110,398	105,715	128,265	129,990	106,695	117,294
	-CAPITAL EXPEND			3,528			
	-UNALLOCATED						
	TOTAL *	675,216	677,401	719,124	728,669	754,878	784,066
ALL FUNDS							
	-PERSONAL SERVICES	688,992	790,516	820,993	839,785	912,753	943,021
	-ALL OTHER	236,172	280,499	310,773	312,506	289,203	299,810
	-CAPITAL EXPEND	28,450	8,450	13,528	10,000	10,000	10,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	953,614	1,079,465	1,145,294	1,162,291	1,211,956	1,252,831
SOURCE:							
	GENERAL FUND	675,216	677,401	719,124	728,669	754,878	784,066
	FEDERAL EXPENDITURE FUND	238,398	242,064	270,706	274,664	291,077	297,974
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	40,000	160,000	155,464	158,958	166,001	170,791
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	953,614	1,079,465	1,145,294	1,162,291	1,211,956	1,252,831
AVAILABLE:							
	APPROPRIATION-ALLOCATION	953,614	1,079,465	1,145,294	1,162,291	1,211,956	1,252,831
	DEDICATED REVENUE-FEDERAL	142,278	245,240	280,043	304,137	280,043	304,137
	-NON-FED	21,390	190,175	160,158	163,900	160,158	163,900
	BAL BRT FWD -UNENCUMBERED	20,965	53,863	66,892	70,371	66,892	39,463
	- ENCUMBERED	570	32,798				
	TRANSFERS - IN	50,000	23,807				
	- OUT	-36,110	-20,631	-10,552	-11,105	-10,552	-11,105
	LESS: OWN \$ INCL IN ALLOC	-278,398	-402,064	-426,170	-433,622	-457,078	-468,765
	TOTAL RESOURCES **	874,309	1,202,653	1,215,665	1,255,972	1,251,419	1,280,461
	NOT AVAILABLE						
	TOTAL AVAILABLE **	874,309	1,202,653	1,215,665	1,255,972	1,251,419	1,280,461
EXPENDITURES:							
	-PERSONAL SERVICES	626,988	815,470	820,993	839,785	912,753	943,021
	-ALL OTHER	152,919	282,343	310,773	312,506	289,203	299,810
	-CAPITAL EXPEND	4,184	37,948	13,528	10,000	10,000	10,000
	TOTAL EXPENDITURES **	784,091	1,135,761	1,145,294	1,162,291	1,211,956	1,252,831
BALANCES:							
	- LAPSED TO FUNDS	1,620					
	- CARRIED FORWARD	88,598	66,892	70,371	93,681	39,463	27,630
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	25.0	25.0	25.0	25.0	25.0	25.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	25.0	25.0	25.0	25.0	25.0	25.0
	FEDERAL EXPENDITURE FUND	5.5	6.5	8.0	8.0	8.0	8.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	3.5	7.5	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	34.0	39.0	38.0	38.0	38.0	38.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 180 Maine Labor Relations Board

PROGRAM : 0160 Labor Relations Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	259,169		266,224		289,948		296,300	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		259,169		266,224		289,948		296,300	

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, the Judicial Employees Labor Relations Act and the Panel of Mediators.

The Board is responsible for administering unit determination and unit clarification hearings and appeals therefrom under the Municipal Public Employees Labor Relations Act (PELRA), including both Turnpike and County employees, the State Employees Labor Relations Act (SELRA), the Judicial Employees Labor Relations Act (JELRA), and the University of Maine Labor Relations Act (UMLRA), with Maine Maritime Academy employees being included under the last of these statutes. After units have been determined and filed with the Board, the Board is then responsible for conducting representation elections which determines the identity of the bargaining agent for various bargaining units under all three acts. In the event employees seek to terminate bargaining agent status or obtain a new bargaining agent, the Board is responsible for conducting a decertification election under the PELRA, SELRA, JELRA and UMLRA. The PELRA, SELRA, JELRA, 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, JELRA 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, JELRA and UMLRA are handled by the Board when alleged violations have occurred, and may require both pre-hearing conferences and hearings before the full Maine Labor Relations Board. Ancillary to the foregoing statutory functions of the Board is an educational and informational function intended to familiarize practitioners with the provisions of the PELRA, SELRA, JELRA and UMLRA and to advise them of the rules and procedures employed by the Board.

As a result of amendments to the Municipal Public Employees Labor Relations Act in 1981, and the passage of the Judicial Employees Labor Relations Act in 1984, the Board has assumed additional responsibilities for the administration of collective bargaining procedures for county employees and judicial employees, respectively. It has also dealt with uniting problems involving both state and university employees which have been voluminous and complex in nature. While the intensity and complexity of the Board's responsibilities relative to larger bargaining units has been increasing, high levels of activity continue in the municipal sector relative to the processing of prohibitive practice complaint cases and the need for services of both the Panel of Mediators and the Board of Arbitration and Conciliation.

The foregoing budget figures anticipate no federal or other matching funds.

DATE: 12/21/84

CITATION 26 MRSA SECT
PATRICIA M MCDONOUGH, COMM

968

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207-289-3788

DEPARTMENT OF LABOR
MAINE LABOR RELATIONS BOARD

LABOR RELATIONS BOARD

APPROPS : 014311

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	221,745	224,503	246,481	250,621	240,901	246,993
	-ALL OTHER	38,528	41,335	43,467	45,679	40,670	42,365
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	260,273	265,838	289,948	296,300	281,571	289,358
ALL FUNDS							
	-PERSONAL SERVICES	221,745	224,503	246,481	250,621	240,901	246,993
	-ALL OTHER	38,528	41,335	43,467	45,679	40,670	42,365
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	260,273	265,838	289,948	296,300	281,571	289,358
SOURCE:	GENERAL FUND	260,273	265,838	289,948	296,300	281,571	289,358
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	260,273	265,838	289,948	296,300	281,571	289,358
AVAILABLE:	APPROPRIATION-ALLOCATION	260,273	265,838	289,948	296,300	281,571	289,358
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		386				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	260,273	266,224	289,948	296,300	281,571	289,358
	NOT AVAILABLE						
	TOTAL AVAILABLE **	260,273	266,224	289,948	296,300	281,571	289,358
EXPENDITURES:	-PERSONAL SERVICES	221,677	224,503	246,481	250,621	240,901	246,993
	-ALL OTHER	37,492	41,721	43,467	45,679	40,670	42,365
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	259,169	266,224	289,948	296,300	281,571	289,358
BALANCES:	- LAPSED TO FUNDS	718					
	- CARRIED FORWARD	386					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0

UMBRELLA: 12

Department of Labor

UNIT : 184

Maine Occupational Information Coordinating Committee

PROGRAM : 0312

Occupational Information Coordination

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	225,147	119,052	288,332	239,185	246,318	319,503	246,111	334,888
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		225,147	119,052	288,332	239,185	246,318	319,503	246,111	334,888

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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 objectives are varied. Continuation of current efforts to establish linkage with those agencies and organizations which have an interest and a need for timely career or occupational information. Operation of a comprehensive statewide, multimode career information system. The maintenance of a computerized occupational information system for program planning. Promote better communication among all users of career and occupational information. The systems maintained by this program have a direct impact upon recommendation #3 of the Governor's Commission on the Status of Education in Maine. This specific recommendation called for increased counseling services to include increased delivery of academic, personal, and career information to students in Maine schools. In his letter to Commissioner Robert E. Boose, of the Department of Education and Cultural Services, Governor Joseph E. Brennan pointed out the integral role that the Committee's Career Information Systems could play carrying out the above recommendation.

DATE: 12/21/84

CITATION 26 MRSA SECT
PATRICIA M MCDONOUGH, COMM

1452

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207-289-3788

DEPARTMENT OF LABOR
MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE

OCCUPATIONAL INFORMATION COORDINATION

APPROPS : 014471 034471 044471

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	73,370	75,185	76,563	77,404	85,043	86,714
	-ALL OTHER	126,435	163,147	169,755	168,707	169,755	168,707
	-CAPITAL EXPEND						
	-UNALLOCATED	50,000	50,000				
	TOTAL *	249,805	288,332	246,318	246,111	254,798	255,421
ALL FUNDS							
	-PERSONAL SERVICES	113,370	115,185	116,811	118,329	125,302	127,704
	-ALL OTHER	161,435	198,147	220,379	223,608	429,010	442,670
	-CAPITAL EXPEND					20,000	20,000
	-UNALLOCATED	50,000	50,000				
	TOTAL APPROP-ALLOC **	324,805	363,332	337,190	341,937	574,312	590,374
SOURCE: GENERAL FUND		249,805	288,332	246,318	246,111	254,798	255,421
FEDERAL EXPENDITURE FUND		75,000	75,000	90,872	95,826	90,883	95,891
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						228,631	239,062
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	324,805	363,332	337,190	341,937	574,312	590,374
AVAILABLE:							
	APPROPRIATION-ALLOCATION	324,805	363,332	337,190	341,937	574,312	590,374
	DEDICATED REVENUE-FEDERAL	70,290	75,000	110,872	130,718	110,872	130,718
	-NON-FED	71,765	100,000	228,631	239,062	228,631	239,062
	BAL BRT FWD -UNENCUMBERED	29,849	41,024	1,487	1,487	1,487	1,476
	- ENCUMBERED	2,964	24,648				
	TRANSFERS - IN	3,090		10,000	14,000	10,000	14,000
	- OUT	-17,887		-30,000	-35,000	-30,000	-35,000
	LESS: OWN \$ INCL IN ALLOC	-75,000	-75,000	-90,872	-95,826	-319,514	-334,953
	TOTAL RESOURCES **	409,876	529,004	567,308	596,378	575,788	605,677
	NOT AVAILABLE						
	TOTAL AVAILABLE **	409,876	529,004	567,308	596,378	575,788	605,677
EXPENDITURES:							
	-PERSONAL SERVICES	110,519	116,223	116,811	118,329	125,302	127,704
	-ALL OTHER	233,199	376,294	429,010	442,670	429,010	442,670
	-CAPITAL EXPEND	481	35,000	20,000	20,000	20,000	20,000
	TOTAL EXPENDITURES **	344,199	527,517	565,821	580,999	574,312	590,374
BALANCES:							
	- LAPSED TO FUNDS	5					
	- CARRIED FORWARD	65,672	1,487	1,487	15,379	1,476	15,303
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	4.0	4.0	4.0	4.0	4.0	4.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 30
UNIT : 263

PROGRAM : 0081 Legislature

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	6,131,941	160,642	8,150,956		7,442,609		8,828,202	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,292,583		8,150,956		7,442,609		8,828,202	

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

The Legislative budget encompasses all activities undertaken by the legislature in carrying out its power under the Constitution "to make and establish all reasonable laws and regulations for the defense and benefit of the people of the State ..." The budget includes funds for payment of Legislators' salaries and expenses, legislative staff salaries, and all other expenses incurred by the legislature in the course of its general operation.

Increases are due to a statutory increase in Legislators' salary and travel expenses; increases in several areas of operating costs, such as printing; and expansion of the legislative computer system.

LEGISLATURE
LEGISLATIVE COUNCIL

LEGISLATURE

APPROPS : 010501 010502 010503 010527 030501 040501 040502

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,440,723	4,587,336	4,091,119	4,963,893	4,091,119	4,963,893
	-ALL OTHER	2,908,008	3,055,968	3,101,490	3,754,309	3,101,490	3,754,309
	-CAPITAL EXPEND	29,100	348,300	250,000	110,000	250,000	110,000
	-UNALLOCATED	16,500	103,000				
	TOTAL *	6,394,331	8,094,604	7,442,609	8,828,202	7,442,609	8,828,202
ALL FUNDS							
	-PERSONAL SERVICES	3,738,841	4,587,336	4,091,119	4,963,893	4,091,119	4,963,893
	-ALL OTHER	2,908,008	3,055,968	3,101,490	3,754,309	3,101,490	3,754,309
	-CAPITAL EXPEND	29,100	348,300	250,000	110,000	250,000	110,000
	-UNALLOCATED	16,500	103,000				
	TOTAL APPROP-ALLOC **	6,692,449	8,094,604	7,442,609	8,828,202	7,442,609	8,828,202
SOURCE: GENERAL FUND		6,394,331	8,094,604	7,442,609	8,828,202	7,442,609	8,828,202
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		298,118					
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,692,449	8,094,604	7,442,609	8,828,202	7,442,609	8,828,202
AVAILABLE: APPROPRIATION-ALLOCATION		6,692,449	8,094,604	7,442,609	8,828,202	7,442,609	8,828,202
DEDICATED REVENUE-FEDERAL							
	-NON-FED	298,502					
	BAL BRT FWD -UNENCUMBERED	16,920	253,680	353,680	353,680	353,680	353,680
	- ENCUMBERED	72,950	156,352				
	TRANSFERS - IN	197,950					
	- OUT	-197,950					
	LESS: OWN \$ INCL IN ALLOC	-298,118					
	TOTAL RESOURCES **	6,782,703	8,504,636	7,796,289	9,181,882	7,796,289	9,181,882
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,782,703	8,504,636	7,796,289	9,181,882	7,796,289	9,181,882
EXPENDITURES:							
	-PERSONAL SERVICES	3,253,187	4,587,336	4,091,119	4,963,893	4,091,119	4,963,893
	-ALL OTHER	2,989,447	3,202,634	3,101,490	3,754,309	3,101,490	3,754,309
	-CAPITAL EXPEND	49,949	360,986	250,000	110,000	250,000	110,000
	TOTAL EXPENDITURES **	6,292,583	8,150,956	7,442,609	8,828,202	7,442,609	8,828,202
BALANCES:							
	- LAPSED TO FUNDS	80,134					
	- CARRIED FORWARD	409,986	353,680	353,680	353,680	353,680	353,680
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	53.0	58.0	58.0	58.0	58.0	58.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		53.0	58.0	58.0	58.0	58.0	58.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	53.0	58.0	58.0	58.0	58.0	58.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 30
 UNIT : 263

PROGRAM : 0444 Study Commissions

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,540							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,540		- 0 -		- 0 -		- 0 -	

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

These Study Commissions were established by legislative action for limited periods and have no budgeted funds in fiscal years 1986 or 1987. They include the following: Commission to Study the Implementation of Education Reform; the Child Custody Commission; the Maine Sentencing Guidelines Commission; and the Unemployment Compensation Fund Study Commission.

LEGISLATURE
LEGISLATIVE COUNCIL

STUDY COMMISSIONS - FUNDING

APPROPS : 010523 010526 010529 010531

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	7,000	1,250				
	-ALL OTHER	5,000	1,750				
	-CAPITAL EXPEND						
	-UNALLOCATED	2,500					
	TOTAL *	14,500	3,000				
ALL FUNDS							
	-PERSONAL SERVICES	7,000	1,250				
	-ALL OTHER	5,000	1,750				
	-CAPITAL EXPEND						
	-UNALLOCATED	2,500					
	TOTAL APPROP-ALLOC **	14,500	3,000				
SOURCE:							
	GENERAL FUND	14,500	3,000				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	14,500	3,000				
AVAILABLE:							
	APPROPRIATION-ALLOCATION	14,500	3,000				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	14,500	3,000				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,500	3,000				
EXPENDITURES:							
	-PERSONAL SERVICES	230					
	-ALL OTHER	1,310					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,540					
BALANCES:							
	- LAPSED TO FUNDS	12,960	3,000				
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: 30

UNIT : 272

PROGRAM : 0053 Commission on Interstate Cooperation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	63,452		67,178		74,562		84,179	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		63,452		67,178		74,562		84,179	

=====

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

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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.

LEGISLATURE
COMMISSION ON INTERSTATE COOPERATION

INTERSTATE COOPERATION - COMMISSION ON

APPROPS : 010522

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	67,178	67,178	74,562	84,179	74,562	84,179
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	67,178	67,178	74,562	84,179	74,562	84,179
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	67,178	67,178	74,562	84,179	74,562	84,179
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	67,178	67,178	74,562	84,179	74,562	84,179
SOURCE:	GENERAL FUND	67,178	67,178	74,562	84,179	74,562	84,179
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	67,178	67,178	74,562	84,179	74,562	84,179
AVAILABLE:	APPROPRIATION-ALLOCATION	67,178	67,178	74,562	84,179	74,562	84,179
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	67,178	67,178	74,562	84,179	74,562	84,179
	NOT AVAILABLE						
	TOTAL AVAILABLE **	67,178	67,178	74,562	84,179	74,562	84,179
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	63,452	67,178	74,562	84,179	74,562	84,179
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	63,452	67,178	74,562	84,179	74,562	84,179
BALANCES:	- LAPSED TO FUNDS	3,726					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 30
UNIT : 271

PROGRAM : 0242 Commission on Uniform State Laws

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	8,276		8,300		9,400		9,600	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,276		8,300		9,400		9,600	

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 to bring to the State of Maine the benefit of all of the intelligence as developed by the serious study and research of judges, lawyers and legal scholars gathered from throughout the entire country as members of the National Conference of Commissioners on Uniform State Laws to determine what uniformity in the law will best serve the several States.

LEGISLATURE
COMMISSION ON UNIFORM STATE LAWS

UNIFORM STATE LAWS - COMMISSION ON

APPROPS : 010521

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	8,300	8,300	9,400	9,600	9,400	9,600
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	8,300	8,300	9,400	9,600	9,400	9,600
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	8,300	8,300	9,400	9,600	9,400	9,600
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	8,300	8,300	9,400	9,600	9,400	9,600
SOURCE:	GENERAL FUND	8,300	8,300	9,400	9,600	9,400	9,600
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	8,300	8,300	9,400	9,600	9,400	9,600
AVAILABLE:	APPROPRIATION-ALLOCATION	8,300	8,300	9,400	9,600	9,400	9,600
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	8,300	8,300	9,400	9,600	9,400	9,600
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,300	8,300	9,400	9,600	9,400	9,600
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	8,276	8,300	9,400	9,600	9,400	9,600
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	8,276	8,300	9,400	9,600	9,400	9,600
BALANCES:	- LAPSED TO FUNDS	24					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 90
UNIT : 460Independent Agencies - Regulatory
Maine Health Care Finance Commission

PROGRAM :0517

Health Care Finance Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-8 OTHER FUNDS	ESTIMATED GENERAL FUND	-8 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-8 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-8 OTHER FUNDS
ADMINISTRATION	000	120,163	133,751	150,000	638,841	156,000	842,617	162,240	961,400
Carried forward	100				118,794				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		253,914		907,635		\$998,617		\$1,123,640	

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

The Maine Health Care Finance Commission was created to design and administer the hospital financing system established by the 111th Legislature at Governor Brennan's urging. The purposes of this system are to (1) limit future increases in the cost of hospital care, (2) promote greater equity among those who must pay hospitals, and (3) assure that the essential financial requirements of all Maine hospitals are met.

The requested increase in funding for FY 1986 is a reflection of two phenomena. First, positions the Commission was authorized to create during FY 1985 will be filled for an entire year. Second, the Commission requests authorization to create four additional positions during FY 1986, bringing its full staff complement to twenty three. These positions (two Health Care Financial Analysts, a Research Associate and a Clerk Stenographer III) are needed to enable the Commission to satisfactorily discharge its current responsibilities as well as assume responsibility for determining the amounts to be credited to the Certificate of Need Development Account and assessing the productivity of hospitals.

DATE: 12/21/84

CITATION 22 MRSA SECT
DAVID WIHRY, CHRPSN

PAGE: 423

383

207-622-6137

MAINE HEALTH CARE FINANCE COMMISSION
MAINE HEALTH CARE FINANCE COMMISSION

HEALTH CARE FINANCE COMMISSION

APPROPS : 013861 043861

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES			155,460	161,820	159,506	166,258
	-ALL OTHER			540	420	540	420
	-CAPITAL EXPEND						
	-UNALLOCATED	150,000	150,000				
	TOTAL *	150,000	150,000	156,000	162,240	160,046	166,678
ALL FUNDS							
	-PERSONAL SERVICES	86,903	408,491	744,477	855,120	748,523	859,558
	-ALL OTHER	161,701	218,350	242,140	260,520	242,140	260,520
	-CAPITAL EXPEND	6,000	12,000	12,000	8,000	12,000	8,000
	-UNALLOCATED	150,000	150,000				
	TOTAL APPROP-ALLOC **	404,604	788,841	998,617	1,123,640	1,002,663	1,128,078
SOURCE: GENERAL FUND		150,000	150,000	156,000	162,240	160,046	166,678
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	254,604	638,841	842,617	961,400	842,617	961,400
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	404,604	788,841	998,617	1,123,640	1,002,663	1,128,078
AVAILABLE: APPROPRIATION-ALLOCATION		404,604	788,841	998,617	1,123,640	1,002,663	1,128,078
DEDICATED REVENUE-FEDERAL							
	-NON-FED	252,542	638,841	842,617	961,400	842,617	961,400
	BAL BRT FWD -UNENCUMBERED		59,061				
	- ENCUMBERED		59,733				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-254,604	-638,841	-842,617	-961,400	-842,617	-961,400
	TOTAL RESOURCES **	402,542	907,635	998,617	1,123,640	1,002,663	1,128,078
	NOT AVAILABLE						
	TOTAL AVAILABLE **	402,542	907,635	998,617	1,123,640	1,002,663	1,128,078
EXPENDITURES:							
	-PERSONAL SERVICES	116,075	585,702	744,477	855,120	748,523	859,558
	-ALL OTHER	132,929	283,238	242,140	260,520	242,140	260,520
	-CAPITAL EXPEND	4,910	38,695	12,000	8,000	12,000	8,000
	TOTAL EXPENDITURES **	253,914	907,635	998,617	1,123,640	1,002,663	1,128,078
BALANCES:							
	- LAPSED TO FUNDS	29,834					
	- CARRIED FORWARD	118,794					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT			5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT	5.0	5.0				
SUMMARY: GENERAL FUND		5.0	5.0	5.0	5.0	5.0	5.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	9.0	14.0	18.0	18.0	18.0	18.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	14.0	19.0	23.0	23.0	23.0	23.0

UMBRELLA: 13
UNIT : 188DEPARTMENT OF MARINE RESOURCES
DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0258

ADMINISTRATION - MARINE RESOURCES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	333,050		366,405		385,898		392,382	
FEDERAL	100								
	200		30,891		123,248		62,539		64,643
DEDICATED REVENUE	300		51,419		38,904		58,485		59,433
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		415,360		528,557		506,922		516,458	

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 administer the Department of Marine Resources under legislative authorization MRSA, Title 12, Chapters 401 to 409.

The Bureau of Administration, established through the authority vested in the Commissioner of Marine Resources, is composed of four sections in addition to the Commissioner and Deputy Commissioner. The Accounting and personnel Section provides services for all divisions of the Department in finance, personnel and equipment; the Coordination Staff oversees the administration of federal and other revenue contracts and projects; liaison with the New England Fishery Management Council is provided by Bureau personnel as well as administration of public hearings in accordance with APA procedures; and the Department's relationship to the Atlantic States Marine Fisheries Commission is administered by this Bureau.

The Bureau of Administration's program consists of carrying out directives of the Commissioner of Marine Resources in performing his statutory responsibilities, complying with all State and Federal laws and regulations concerning administrative matters. The Bureau provides data needed for departmental decisions, represents the Commissioner in matters concerning administration, assists in preparing short and long-range plans, and provides assistance during State and Federal audits.

The financial request represents General Fund, Federal and Special Revenue monies. The General Funds include a portion of the Federal-State matching funds. Special Revenue monies are derived from a small percentage of gas tax which comes to the Department as dedicated revenue. Federal funds are received under Public Law 88-309 (Commercial Fisheries Research and Development Act) plus the New England Regional Fishery Management Council funds used to support liaison personnel.

DATE: 12/21/84

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DEPARTMENT OF MARINE RESOURCES
BUREAU OF ADMINISTRATION (MARINE RES)

CITATION 12 MRSA SECT 6021
SPENCER APOLLONIO, COMM MAR RES

207-289-2291

ADMINISTRATION - MARINE RESOURCES

APPROPS : 011401 031401 041401 041409

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	242,279	261,106	273,588	277,330	286,237	292,323
	-ALL OTHER	101,747	104,600	110,550	113,150	104,600	109,100
	-CAPITAL EXPEND	892		1,760	1,902		1,902
	-UNALLOCATED						
	TOTAL *	344,918	365,706	385,898	392,382	390,837	403,325
ALL FUNDS							
	-PERSONAL SERVICES	317,054	339,276	328,516	334,318	378,014	388,689
	-ALL OTHER	106,042	108,950	118,161	120,805	132,840	137,471
	-CAPITAL EXPEND	892		1,760	1,902	10,000	11,902
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	423,988	448,226	448,437	457,025	520,854	538,062
SOURCE:	GENERAL FUND	344,918	365,706	385,898	392,382	390,837	403,325
	FEDERAL EXPENDITURE FUND	79,070	82,520	62,539	64,643	68,615	72,042
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					61,402	62,695
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	423,988	448,226	448,437	457,025	520,854	538,062
AVAILABLE:							
	APPROPRIATION-ALLOCATION	423,988	448,226	448,437	457,025	520,854	538,062
	DEDICATED REVENUE-FEDERAL	20,713	82,520	65,000	65,000	65,000	65,000
	-NON-FED	40,942	34,215	59,200	60,000	60,902	62,695
	BAL BRT FWD -UNENCUMBERED	60,293	36,548	2,045	5,221	2,045	-2,070
	- ENCUMBERED	27,819	11,613				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-79,070	-82,520	-62,539	-64,643	-130,017	-134,737
	TOTAL RESOURCES **	494,685	530,602	512,143	522,603	518,784	528,950
	NOT AVAILABLE						
	TOTAL AVAILABLE **	494,685	530,602	512,143	522,603	518,784	528,950
EXPENDITURES:							
	-PERSONAL SERVICES	274,214	364,202	356,372	363,035	378,014	388,689
	-ALL OTHER	122,553	163,155	138,790	141,521	132,840	137,471
	-CAPITAL EXPEND	18,593	1,200	11,760	11,902	10,000	11,902
	TOTAL EXPENDITURES **	415,360	528,557	506,922	516,458	520,854	538,062
BALANCES:							
	- LAPSED TO FUNDS	31,164					
	- CARRIED FORWARD	48,161	2,045	5,221	6,145	-2,070	-9,112
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	9.0	10.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	9.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL EXPENDITURE FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	14.0	14.0	14.0	14.0	14.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0043 MARINE DEVELOPMENT - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	719,391		1,129,734		1,064,418		1,072,741	
FEDERAL	100		163,099		498,195		428,076		439,834
DEDICATED REVENUE	200		29,666		203,487		43,562		43,651
SEED LOBSTER FUND	300		68,055		196,016		85,000		85,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		980,211		2,027,432		1,621,056		1,641,226	

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 develop marine and estuarine resources; to promote and develop the Maine coastal fishing industry, to advise local, state and federal agencies concerned with development or activities in coastal waters. This Bureau is made up of five divisions: Marketing, Industry Services, Fisheries Technology, Economic Development, and Anadromous Fisheries Development.

Division of Marketing: The primary purpose is to assist Maine's commercial fishing industry in the marketing of its seafood and other marine-related products, stimulating the consumer interest in, and consumer consumption of, such products--both domestically and abroad. Programs include market data and product development, audio-visual, information and education, leads, trade shows, special events and a variety of special supportive activities. The division is responsible for implementation of the "Catch The Taste" groundfish market strategy in local and distant market demonstration areas.

Division of Industry Services: Established to consolidate Department functions that are industry and resource orientated but do not emphasize research. Activities include the practical application of research findings, inter-agency coordination, shellfish sanitation, marine resource management and development, and educational activities. Aquaculture, shellfish management, quality control, inspection, school programs, statistical programs management plan input and wetlands and waste discharge permit review are some of the most important activities underway.

Division of Fisheries Technology: Formerly the Marine Extension Service, this program has worked with and provided information to the industry since 1966 on such subjects as the latest developments in management; harvesting and processing of fisheries resources; technical assistance; and the development and demonstration of modern methods and equipment to improve utilization of fishery resources.

Division of Economic Development: Initially staffed in December, 1979, this new Division was created to design a groundfish industry revitalization program. This program is a direct response to the Governor's emphasis on natural resource development, the voters' authorization of a bond issue to finance fish pier development, and the earlier enactment of the 200 mile limit. The revitalization program now concentrates on the groundfishery because this segment of the fishing industry has the greatest potential for contributing increased growth to the Maine economy. Growth is expected in the form of increased activity in harvesting, processing and related marine activities. The industry growth strategy involves organizational development of the component parts of the groundfishery in a way which provides the industry with more direct and profitable access to new markets. The strategy also stresses careful quality control and source identification for fresh Maine groundfish.

Division of Anadromous Fisheries: Upgraded from section to division in response to increasing responsibility for development of anadromous fish passage responsibilities generated by increasing hydropower development; also responsible for research and development for anadromous fish (except salmon) in general.

The financial request represents general fund, federal funds and special revenue funds. The general funds include federal-state matching funds. Federal monies are derived under Public Law 88-309 (Commercial Fisheries Research and Development Act), Public Law 89-304 (Anadromous Fish Act) and Public Law 89-688 (Sea Grant Act), and other grant funds if and when available. Special revenue monies are derived from department's portion of the gas tax, and lobster-crab fishing licenses.

DATE: 12/31/84

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DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE DEVELOPMENTCITATION 12 MRSA SECT 6051
SPENCER APOLLONIO, COMM MAR RES

207-289-2291

MARINE DEVELOPMENT - BUREAU OF

APPROPS : 011402 031402 041402 041405 041407

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	622,808	750,223	760,872	770,591	828,985	846,102
	-ALL OTHER	222,748	241,332	285,950	289,850	246,532	254,032
	-CAPITAL EXPEND	66,900	7,300	17,596	12,300	7,300	12,300
	-UNALLOCATED		10,000				
	TOTAL *	912,456	1,008,855	1,064,418	1,072,741	1,082,817	1,112,434
ALL FUNDS							
	-PERSONAL SERVICES	937,677	1,072,265	1,074,166	1,091,901	1,210,738	1,239,648
	-ALL OTHER	300,480	320,195	360,732	368,374	417,810	429,054
	-CAPITAL EXPEND	106,900	47,300	57,596	52,300	47,300	52,300
	-UNALLOCATED		10,000				
	TOTAL APPROP-ALLOC **	1,345,057	1,449,760	1,492,494	1,512,575	1,675,848	1,721,002
SOURCE: GENERAL FUND		912,456	1,008,855	1,064,418	1,072,741	1,082,817	1,112,434
FEDERAL EXPENDITURE FUND		432,601	440,905	428,076	439,834	462,193	477,596
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						130,838	130,972
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,345,057	1,449,760	1,492,494	1,512,575	1,675,848	1,721,002
AVAILABLE: APPROPRIATION-ALLOCATION		1,345,057	1,449,760	1,492,494	1,512,575	1,675,848	1,721,002
DEDICATED REVENUE-FEDERAL		156,726	440,905	430,000	440,000	462,192	477,596
-NON-FED		262,458	127,200	129,000	129,000	130,520	130,972
BAL BRT FWD -UNENCUMBERED		167,877	328,418	320	2,682	320	1
- ENCUMBERED		2,730	122,374				
TRANSFERS - IN		7,786					
- OUT		-26,500					
LESS: OWN \$ INCL IN ALLOC		-432,601	-440,905	-428,076	-439,834	-593,031	-608,568
TOTAL RESOURCES **		1,483,533	2,027,752	1,623,738	1,644,423	1,675,849	1,721,003
NOT AVAILABLE							
TOTAL AVAILABLE **		1,483,533	2,027,752	1,623,738	1,644,423	1,675,849	1,721,003
EXPENDITURES: -PERSONAL SERVICES		679,010	1,072,265	1,106,232	1,124,054	1,210,738	1,239,648
-ALL OTHER		255,321	826,179	457,228	464,872	417,810	429,054
-CAPITAL EXPEND		45,880	128,988	57,596	52,300	47,300	52,300
TOTAL EXPENDITURES **		980,211	2,027,432	1,621,056	1,641,226	1,675,848	1,721,002
BALANCES: - LAPSED TO FUNDS		52,530					
- CARRIED FORWARD		450,792	320	2,682	3,197	1	1
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	25.0	27.5	27.0	27.0	27.0	27.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		25.0	27.5	27.0	27.0	27.0	27.0
FEDERAL EXPENDITURE FUND		16.0	16.0	16.0	16.0	16.0	16.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	42.0	44.5	44.0	44.0	44.0	44.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0029 MARINE PATROL - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	1,680,564		1,848,270		1,839,158		1,898,862	
FEDERAL	100								
	200		2,645		19,361		12,000		12,000
DEDICATED REVENUE	300		19,768		41,383		40,010		41,493
WATERCRAFT FUND	400								
	500		60,753		201,764		62,617		63,293
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,763,730		2,110,778		1,953,785		2,015,648	

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 protect, manage and conserve the renewable marine resources of the State through enforcement of laws, rules and regulations pertaining to or authorized by MRSA Title 12, Chapters 401-417. Personnel work closely with our research staff, statisticians, marketing personnel and other public agencies both within and outside the State of Maine. Survey work, industry liaison, rivers and harbors studies, search and rescue operations, public information services and winter checks of closed coastal properties are also a part of their routine duties.

Some of the new areas of responsibility acquired by the Bureau in recent years in varying degrees of involvement include, under Federal laws, the Bluefin Tuna Act, Marine Mammals Protection Act, Endangered Species Act, Extended Fisheries Jurisdiction Management and Conservation Act (200 mile limit), cooperation with the Federal Drug Enforcement Agency, and work with U.S. Customs Agency, U.S. Secret Service, the F.B.I. Alcohol, Tobacco and Firearms Agency, Immigration and Naturalization Service, U.S. Coast Guard, National Marine Fisheries Service, and the Food and Drug Administration. Under State law, other enforcement responsibilities include criminal law activities, Boating Registration and Safety laws, Search and Rescue, environmental laws such as the Wetlands Control Act, Litter laws, Land Use regulations, and the Pesticide Control Act. Also included in Bureau of Marine Patrol responsibility is the Tri-State Shrimp Regulation promulgated by Maine, New Hampshire and Massachusetts under the authority of the Atlantic States Marine Fisheries Commission. Traditionally, the Department of Marine Resources' law enforcement officers have worked cooperatively with all other State, County and Municipal law enforcement agencies and, having authority to enforce all State laws, have been called upon often to enforce the law on off-shore islands and in other smaller municipalities along the coast of Maine that do not have the benefit of organized law enforcement capability.

The Bureau is divided into four divisions. Three Field divisions are assigned to cover the coast and one division is assigned the responsibility for watercraft which range in size and capability from two 44' boats to smaller inshore craft. A Cessna 180 seaplane and a fleet of patrol vehicles is provided. Responsibility for DMR's licensing section and training programs are also assigned to this unit.

DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE PATROLCITATION 12 MRSA SECT 6025
SPENCER APOLLONIO, COMM MAR RES

207-289-2291

MARINE PATROL - BUREAU OF

APPROPS : 011404 031404 041404 041408

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,334,010	1,355,277	1,358,122	1,375,536	1,488,890	1,520,009
	-ALL OTHER	299,552	307,810	320,350	335,350	307,810	317,810
	-CAPITAL EXPEND	155,925	158,636	160,686	187,976	151,210	164,734
	-UNALLOCATED						
	TOTAL *	1,789,487	1,821,723	1,839,158	1,898,862	1,947,910	2,002,553
ALL FUNDS							
	-PERSONAL SERVICES	1,334,010	1,355,277	1,358,122	1,375,536	1,600,189	1,634,610
	-ALL OTHER	299,552	307,810	320,350	335,350	309,921	319,965
	-CAPITAL EXPEND	155,925	158,636	160,686	187,976	151,210	164,734
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,789,487	1,821,723	1,839,158	1,898,862	2,061,320	2,119,309
SOURCE: GENERAL FUND		1,789,487	1,821,723	1,839,158	1,898,862	1,947,910	2,002,553
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						113,410	116,756
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,789,487	1,821,723	1,839,158	1,898,862	2,061,320	2,119,309
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,789,487	1,821,723	1,839,158	1,898,862	2,061,320	2,119,309
	DEDICATED REVENUE-FEDERAL	8,393	12,000	12,000	12,000	12,000	12,000
	-NON-FED	26,825	21,800	121,000	122,000	124,169	126,184
	BAL BRT FWD -UNENCUMBERED	116,648	168,710	2	18,375	2	10,761
	- ENCUMBERED	12,908	26,547				
	TRANSFERS - IN	100,000	60,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC					-113,410	-116,756
	TOTAL RESOURCES **	2,054,261	2,110,780	1,972,160	2,051,237	2,084,081	2,151,498
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,054,261	2,110,780	1,972,160	2,051,237	2,084,081	2,151,498
EXPENDITURES:							
	-PERSONAL SERVICES	1,299,850	1,434,742	1,458,638	1,478,167	1,600,189	1,634,610
	-ALL OTHER	303,755	451,453	334,461	349,505	321,921	331,965
	-CAPITAL EXPEND	160,125	224,583	160,686	187,976	151,210	164,734
	TOTAL EXPENDITURES **	1,763,730	2,110,778	1,953,785	2,015,648	2,073,320	2,131,309
BALANCES:							
	- LAPSED TO FUNDS	95,274					
	- CARRIED FORWARD	195,257	2	18,375	35,589	10,761	20,189
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	44.0	44.0	44.0	44.0	44.0	44.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		44.0	44.0	44.0	44.0	44.0	44.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	3.0	3.0	4.0	4.0	4.0	4.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	47.0	47.0	48.0	48.0	48.0	48.0

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PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0027 MARINE SCIENCES - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	1,045,814		1,232,186		1,297,710		1,343,151	
FEDERAL	100		431,554		904,252		769,898		782,054
	200								
DEDICATED REVENUE	300		63,343		119,789		89,092		93,092
MARINE WORM FUND	400		27,362		52,607		23,000		23,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,568,073		2,308,834		2,179,700		2,241,297	

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

This program is established to provide a scientific basis for the management and national use of the marine and estuarine resources of the State of Maine. The primary responsibilities of the Bureau are to conduct and sponsor scientific research, conduct environmental and public health monitoring activities, provide pathological services, gather statistical data, develop information for use in management programs and to provide information and technical services to the public and agencies of state, federal and local governments. The Bureau also provides for maintenance of facilities and equipment. The Bigelow Laboratory for Ocean Sciences, a division of the Northeastern Research Foundation, Inc., occupies a portion of our complex.

To provide the above programs, the Bureau is organized into three divisions: Administrative and Support Services, Resource Services, Population Ecology. The majority of our personnel in this Bureau is headquartered at our laboratory in Boothbay Harbor.

The financial request represents general funds, federal funds, and special revenue funds. General funds include appropriate federal-state matching funds. Federal funds are derived from Public Law 88-309 (Commercial Fisheries Research and Development) Public Law 89-304 (Anadromous Fish Act), Public Law 89-688 (Sea Grant Act) and several 100% federal grants for specific purposes from the CZM, CEIP and National Marine Fisheries Service. Special revenues come from the portion of gas tax revenue allocated to the Department and a portion of shellfish license revenue. The Marine Worm Fund revenues are from worm dealer and diggers licenses.

DATE: 12/21/84

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DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE SCIENCESCITATION 12 MRSA SECT 6021
SPENCER APOLLONIO, COMM MAR RES

207-289-2291

MARINE SCIENCES - BUREAU OF

APPROPS : 011403 031403 041403 041406

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	770,958	775,426	851,150	863,347	918,938	938,570
	-ALL OTHER	344,109	403,473	414,500	435,300	403,473	411,487
	-CAPITAL EXPEND	4,700	10,600	32,060	44,504	10,600	17,600
	-UNALLOCATED						
	TOTAL *	1,119,767	1,189,499	1,297,710	1,343,151	1,333,011	1,367,657
ALL FUNDS							
	-PERSONAL SERVICES	1,425,968	1,469,603	1,464,824	1,488,927	1,688,700	1,731,940
	-ALL OTHER	468,482	531,979	550,724	571,774	559,847	566,631
	-CAPITAL EXPEND	14,700	20,600	52,060	64,504	40,600	50,600
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,909,150	2,022,182	2,067,608	2,125,205	2,289,147	2,349,171
SOURCE:	GENERAL FUND	1,119,767	1,189,499	1,297,710	1,343,151	1,333,011	1,367,657
	FEDERAL EXPENDITURE FUND	789,383	802,683	769,898	782,054	836,096	855,035
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		30,000			120,040	126,479
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,909,150	2,022,182	2,067,608	2,125,205	2,289,147	2,349,171
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,909,150	2,022,182	2,067,608	2,125,205	2,289,147	2,349,171
	DEDICATED REVENUE-FEDERAL	334,405	802,683	770,000	785,000	770,000	785,000
	-NON-FED	86,064	95,052	113,000	117,000	119,761	126,479
	BAL BRT FWD -UNENCUMBERED	158,051	135,786	278	1,288	278	-66,097
	- ENCUMBERED	1,665	86,091				
	TRANSFERS - IN	121,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-789,383	-832,683	-769,898	-782,054	-956,136	-981,514
	TOTAL RESOURCES **	1,820,952	2,309,111	2,180,988	2,246,439	2,223,050	2,213,039
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,820,952	2,309,111	2,180,988	2,246,439	2,223,050	2,213,039
EXPENDITURES:							
	-PERSONAL SERVICES	1,127,852	1,539,976	1,546,766	1,573,349	1,688,700	1,731,940
	-ALL OTHER	381,666	684,696	570,874	590,444	559,847	566,631
	-CAPITAL EXPEND	58,555	84,162	62,060	77,504	40,600	50,600
	TOTAL EXPENDITURES **	1,568,073	2,308,834	2,179,700	2,241,297	2,289,147	2,349,171
BALANCES:							
	- LAPSED TO FUNDS	31,235	-1				
	- CARRIED FORWARD	221,644	278	1,288	5,142	-66,097	-136,132
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	27.0	29.0	29.0	29.0	29.0	29.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	27.0	29.0	29.0	29.0	29.0	29.0
	FEDERAL EXPENDITURE FUND	34.0	34.0	33.0	33.0	33.0	33.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	5.0	5.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	66.0	68.0	68.0	68.0	68.0	68.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 75 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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Educational and general	100	2,987,932	3,816,331	3,378,124	3,688,507	3,555,870	3,705,497	3,698,105	3,845,785
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS Auxiliary Enterprises	900		2,389,901		2,400,469		2,450,635		2,545,870
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,194,164		9,467,100		9,712,002		10,089,760	

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 compliance of Coast Guard licensing examinations, receive licenses as 3rd Mates 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 classes on September 4, 1984 comprised 622 students of whom 425 were from the State of Maine, 189 from other states and territories and eight foreign students (from Liberia and Malaysia). The senior class which graduated April 14, 1984 comprised 149, of whom 115 were in-state students. There were four female graduates. There were 19 women enrolled as midshipmen.

The Academy currently receives \$100,000 annually as direct budget support from the U.S. Maritime Administration. Although the training ship is the Property of the federal government, the manning 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" in the Educational and General category, less the federal contribution, is derived principally from student fees. Students pay the costs of auxiliary enterprises through housing and subsistence fees. State funds are not applied to the costs of housing and feeding students, or for the operation and debt services of buildings providing these services.

The Academy Part I budget request for general fund support in 1985-1986 and 1986-1987 is presented in compliance with the executive budget directive with a 4% increase in each year. The above figures do not provide merit or step increases to Academy employees or for expanded educational programs. These and other needs will be requested in the Part II budget.

Cost of living increases to Academy employees are to be included with future requests to the Legislature for salary adjustments for state, University of Maine, and Judicial Department employees in proportion to increases for these other categories.

MAINE MARITIME ACADEMY
MAINE MARITIME ACADEMY

CITATION 1941 P&SL CHAP 37
JOSEPH SEWALL, PRES BRD OF TRUSTEES

207-326-4311

MARITIME ACADEMY - OPERATIONS

APPROPS : 012831

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
SOURCE:	GENERAL FUND	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
AVAILABLE:	APPROPRIATION-ALLOCATION	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Mental Retardation
UNIT : 191A Administrative Services Division - MH&MR

PROGRAM : 0164 Administration - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	1,423,965		1,795,159		1,660,326		1,689,717	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,423,965		1,795,159		1,660,326		1,689,717	

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

PROGRAM PURPOSE

The Departmental Operations account for the Department of Mental Health and Mental Retardation provides for the general administration, planning and management of mental health, mental retardation and children's services as required by Title 34B, MRSA.

PROGRAM ELEMENTS

The primary responsibilities of the Department are to develop, operate and provide a broad spectrum of facilities, programs and direct services for persons committed to its jurisdiction. The Department is responsible for the management and coordination of research and planning, grounds, buildings, 2,150 employees and approximately 1,000 residents of institutional programs. The Department also provides financial and program support for various community programs such as community mental retardation and mental health services, and for several residential programs for approximately 125 emotionally disturbed children. All departmental programs are directed by the Bureau Directors of Mental Health, Mental Retardation and Children's Services who have the primary responsibilities for the operation of the various institutional and community programs. Very recently the additional responsibility of administering the Mental Health portion of the Alcohol, Drug Abuse and Mental Health Block Grant as well as the Social Services Block Grant for mental health and mental retardation has come within the jurisdiction of our department.

The department also maintains a central personnel office that is responsible for the administration of all personnel laws and rules and regulations; a Division of Administrative Services which is responsible for fiscal management, including Reimbursement, Accounting and Audit, as well as food/fuel services and overall administrative management of the department; and a Central Data and Research Division which is responsible for data processing services and assisting the various Bureaus in the compilation of data and planning documents.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CITATION 34B MRSA SECT 1201
KEVIN W CONCANNON, COMM MH & C

207-289-3161

ADMINISTRATION - MH&MR

APPROPS : 013401

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,126,919	1,148,066	1,213,955	1,229,663	1,298,565	1,322,279
	-ALL OTHER	333,811	346,608	433,763	455,452	433,763	455,452
	-CAPITAL EXPEND	344,415	3,020	12,608	4,602	12,608	4,602
	-UNALLOCATED						
	TOTAL *	1,805,145	1,497,694	1,660,326	1,689,717	1,744,936	1,782,333
ALL FUNDS							
	-PERSONAL SERVICES	1,126,919	1,148,066	1,213,955	1,229,663	1,298,565	1,322,279
	-ALL OTHER	333,811	346,608	433,763	455,452	433,763	455,452
	-CAPITAL EXPEND	344,415	3,020	12,608	4,602	12,608	4,602
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,805,145	1,497,694	1,660,326	1,689,717	1,744,936	1,782,333
SOURCE:	GENERAL FUND	1,805,145	1,497,694	1,660,326	1,689,717	1,744,936	1,782,333
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,805,145	1,497,694	1,660,326	1,689,717	1,744,936	1,782,333
AVAILABLE:	APPROPRIATION-ALLOCATION	1,805,145	1,497,694	1,660,326	1,689,717	1,744,936	1,782,333
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	900	297,965				
	TRANSFERS - IN						
	- OUT	-74,479					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,731,566	1,795,659	1,660,326	1,689,717	1,744,936	1,782,333
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,731,566	1,795,659	1,660,326	1,689,717	1,744,936	1,782,333
EXPENDITURES:	-PERSONAL SERVICES	1,082,811	1,148,066	1,213,955	1,229,663	1,298,565	1,322,279
	-ALL OTHER	258,999	412,403	433,763	455,452	433,763	455,452
	-CAPITAL EXPEND	82,155	234,690	12,608	4,602	12,608	4,602
	TOTAL EXPENDITURES **	1,423,965	1,795,159	1,660,326	1,689,717	1,744,936	1,782,333
BALANCES:	- LAPSED TO FUNDS	9,636	500				
	- CARRIED FORWARD	297,965					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	45.0	45.0	44.5	44.5	44.0	44.0
	NON-LEGISLATIVE COUNT					2.0	2.0
SUMMARY:	GENERAL FUND	45.0	45.0	44.5	44.5	46.0	46.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	45.0	45.0	44.5	44.5	46.0	46.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 191A Administrative Services Division - MH&MR

PROGRAM : 0434 Food for Institutions - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
MH&MR - Food	100	1,071,374	46,836	1,176,181	143,707	1,129,990		1,186,490	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,071,374	46,836	1,176,181	143,707	1,129,990		1,186,490	

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

The centralized food account allows the Department to provide sound, nutritionally appropriate diets for residents through centralized purchasing, menu planning, seasonal buying and purchasing in quantity. The major goal of the Departmental food service program is to provide adequate nutrition for institutional residents at a minimum cost. This commitment is a major factor in the rehabilitation and treatment of clients. Compliance with nutritional standards promulgated by Federal/State agencies is mandatory for accreditation, certification and reimbursement. During fiscal year 1984, \$46,836 was generated in revenue to the general fund through participation in the school nutrition program. This particular program reimburses the State for the cost of providing meals to individuals within our facilities that are under the age of 21.

A dramatic indicator of rising food costs and the tremendous impact on our budgets is the fact that while our departmental food costs have been spiraling at an annual rate of approximately 12%, our in-house resident population has remained fairly steady in the area of 1,000. The following are the amounts that have been expended on an annualized basis since FY 79:

<u>1978 - 79</u>	<u>1979 - 80</u>	<u>1980 - 81</u>	<u>1981 - 82*</u>	<u>1982 - 83</u>
\$1,497,015	\$1,643,021	\$1,998,338	\$1,503,611	\$1,072,287

*Includes three months worth of expenditures for correctional facilities since the separation occurred in September, 1981.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CITATION 34B MRSA SECT 1201
KEVIN W CONCANNON, COMM MH & C

207-289-3161

FOOD FOR INSTITUTIONS - MH&MR

APPROPS : 013403 033403

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,117,418	1,176,181	1,129,990	1,186,490	1,129,990	1,186,490
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,117,418	1,176,181	1,129,990	1,186,490	1,129,990	1,186,490
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,257,418	1,316,181	1,129,990	1,186,490	1,129,990	1,186,490
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,257,418	1,316,181	1,129,990	1,186,490	1,129,990	1,186,490
SOURCE:	GENERAL FUND	1,117,418	1,176,181	1,129,990	1,186,490	1,129,990	1,186,490
	FEDERAL EXPENDITURE FUND	140,000	140,000				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,257,418	1,316,181	1,129,990	1,186,490	1,129,990	1,186,490
AVAILABLE:	APPROPRIATION-ALLOCATION	1,257,418	1,316,181	1,129,990	1,186,490	1,129,990	1,186,490
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		3,707				
	- ENCUMBERED						
	TRANSFERS - IN	50,543	140,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-140,000	-140,000				
	TOTAL RESOURCES **	1,167,961	1,319,888	1,129,990	1,186,490	1,129,990	1,186,490
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,167,961	1,319,888	1,129,990	1,186,490	1,129,990	1,186,490
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,118,210	1,319,888	1,129,990	1,186,490	1,129,990	1,186,490
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,118,210	1,319,888	1,129,990	1,186,490	1,129,990	1,186,490
BALANCES:	- LAPSED TO FUNDS	46,044					
	- CARRIED FORWARD	3,707					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 191A Administrative Services Division - MH&MR

PROGRAM :0435 Fuel for Institutions - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
MH&MR - Fuel	100	923,078		1,083,854		980,547		1,029,574	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		923,078		1,083,854		980,547		1,029,574	

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

Fuel budgets for the Department's institutions were integrated several years ago and are now operated in a centralized account, thereby eliminating the possibility of inter-institutional transfers caused by budgetary deficiencies. Fuel costs can be monitored for each institution and any deficiencies due to price or usage increases can be resolved before crisis situations arise. The Department currently purchases approximately 28,000 barrels of No. 6 fuel and 105,000 gallons of No. 2 fuel annually. The following information illustrates the trend over the past several years in our consumption levels:

	1975 - 76	1976 - 77	1977 - 78	1978 - 79	1979 - 80	1980 - 81 ¹	1981 - 82	1982 - 83	1983 - 84 ²
Degree Days	7,269	7,805	7,738	7,879	7,509	7,345	7,732	6,308	6,786
No. 2 Fuel	293,153	279,482	233,116	231,335	207,747	116,603	128,309	124,851	103,956
No. 6 Fuel ³	86,387	87,039	87,969	88,067	70,735	47,301	47,067	45,502	28,094
Cost	\$1,131,964	\$1,216,963	\$1,214,534	\$1,300,604	\$1,950,093	\$1,526,557	\$1,624,899	\$1,380,104	\$923,078

¹ Since FY 81, amounts do not include any expenditures for Correctional facilities.

² Does not include AMHI since the Bureau of Public Improvements now handles the fuel responsibilities for the complex.

³ Amounts shown for No. 6 fuel are in barrels and in order to be comparable with the figures shown as No. 2 fuel, the amounts should be converted to gallons. There are approximately 41 gallons per barrel.

As can be seen from the information provided above, degree days have, except for the last few years, been fairly steady over the past four to five years. Consumption, however, has been drastically reduced over the past several years. Information is available which clearly shows that through departmental efforts in conjunction with the Bureau of Public Improvements, we have achieved substantial savings in consumption levels. Unfortunately, the cost per gallon of fuel (except for the past year) has increased at such a dramatic pace that the reduced consumption has been somewhat offset by the increased cost of fuel.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CITATION 34B MRSA SECT 1201
KEVIN W CONCANNON, COMM MH & C

207-289-3161

FUEL FOR INSTITUTIONS - MH&MR

APPROPS : 013404

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,077,777	1,083,854	980,547	1,029,574	980,547	1,029,574
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,077,777	1,083,854	980,547	1,029,574	980,547	1,029,574
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,077,777	1,083,854	980,547	1,029,574	980,547	1,029,574
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,077,777	1,083,854	980,547	1,029,574	980,547	1,029,574
SOURCE:	GENERAL FUND	1,077,777	1,083,854	980,547	1,029,574	980,547	1,029,574
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,077,777	1,083,854	980,547	1,029,574	980,547	1,029,574
AVAILABLE:	APPROPRIATION-ALLOCATION	1,077,777	1,083,854	980,547	1,029,574	980,547	1,029,574
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1					
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,077,777	1,083,854	980,547	1,029,574	980,547	1,029,574
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,077,777	1,083,854	980,547	1,029,574	980,547	1,029,574
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	923,078	1,083,854	980,547	1,029,574	980,547	1,029,574
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	923,078	1,083,854	980,547	1,029,574	980,547	1,029,574
BALANCES:	- LAPSED TO FUNDS	154,699					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 191A Administrative Services Division (MH&MR)

PROGRAM :0436 Unemployment Compensation - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
MH&MR-Unemployment Comp.	100	72,298		82,883		87,027		91,379	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		72,298		82,883		87,027		91,379	

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

Unemployment compensation budgets for the entire department have, for many years, been integrated into one centralized account. The department is assessed for the total cost of unemployment benefits at its six institutions, community mental retardation staff, as well as central administrative staff. Annualized costs are expected to rise as a result of increased benefits and increased length of available benefits.

As of November, 1984, the department had 20 people receiving unemployment compensation. While this number fluctuates somewhat, it does generally represent the number of cases outstanding at any particular time.

DATE: 12/21/84

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DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CITATION 34B MRSA SECT 1201
KEVIN W CONCANNON, COMM MH & C

207-289-3161

UNEMPLOYMENT COMPENSATION - MH&MR

APPROPS : 013405

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	78,807	82,883	87,027	91,379	87,027	91,379
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	78,807	82,883	87,027	91,379	87,027	91,379
ALL FUNDS							
	-PERSONAL SERVICES	78,807	82,883	87,027	91,379	87,027	91,379
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	78,807	82,883	87,027	91,379	87,027	91,379
SOURCE: GENERAL FUND		78,807	82,883	87,027	91,379	87,027	91,379
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	78,807	82,883	87,027	91,379	87,027	91,379
AVAILABLE: APPROPRIATION-ALLOCATION		78,807	82,883	87,027	91,379	87,027	91,379
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	78,807	82,883	87,027	91,379	87,027	91,379
	NOT AVAILABLE						
	TOTAL AVAILABLE **	78,807	82,883	87,027	91,379	87,027	91,379
EXPENDITURES:							
	-PERSONAL SERVICES	72,298	82,883	87,027	91,379	87,027	91,379
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	72,298	82,883	87,027	91,379	87,027	91,379
BALANCES:							
	- LAPSED TO FUNDS	6,509					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Dept. of Mental Health and Mental Retardation
UNIT : 199 Aroostook Residential Center

PROGRAM : 0118 Aroostook Residential Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	72,970		77,625		84,898		87,666	
Plant/Ground Maintenance	100	12,862		16,601		14,962		15,450	
Utilities	200	7,054		7,503		8,206		8,474	
Motor Vehicle Operation	300	4,911		5,224		5,730		5,917	
Support Services	400	24,149		27,022		28,094		29,010	
Other Patient Care	500	130,655		144,332		152,000		156,955	
Direct Care	600	193,771		206,656		226,020		233,413	
Equipment	700	489		8,105	3,716	18,059		14,000	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		446,861		493,068	3,716	537,969		550,885	

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

PROGRAM:

1. To provide twenty-four hour behavior stabilization residential services to mentally retarded children and adults from Aroostook County. This is necessary due to the unavailability of programs in many of the rural areas of Northern Maine.
2. To provide emergency and vacation respite care services to families of mentally retarded individuals in Aroostook County.
3. To provide residential services to individuals based upon mental retardation program needs of the individuals.
4. To provide residential services and training to adults that are either from Pineland or the community and are in need of independent living skills training prior to their placement in the community.
5. To provide semi-independent residential services and training to adults that may lead them to independent living in the community.

RESIDENTIAL PROGRAMMING:

Residential Programming as an intermediate care facility for the mentally retarded, 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. Behavior stabilization for emergency intervention and prevention of placement in one of the Department's larger institutions.
2. Residential self-help and socialization skills program for mentally retarded adults and children.
3. Transitional apartment for teaching semi-independent living in preparation for community placement.
4. Courses sponsored by the continuing Education Division of the University of Maine at Presque Isle, in cooperation with staff of the Residential Center and through the direct work with the residents of the Center.

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 institutions and putting them on a level of functioning that will give them maximum independence and dignity. As community-based programs develop the Residential Center began designing it's program operation to accommodate more severely behavior disordered and lower functioning individuals who need a more intense residential program that focuses on treatment and training. The Center provides more intensive medical, psychological and direct care services than client's families, foster home and boarding homes can provide. The A.R.C. has a low per diem cost of \$85.07 based upon an average daily census of 16 residents. As an intermediate care facility for the mentally retarded, the Center is able to return to the general fund, generated revenues of approximately 75% (projection FY85) or approximately \$50.21 per/resident, per/day based on Department of Human Services "interim prospective rate", through the Medical Assistance Program (Title XIX) and "Principles of Reimbursement for Intermediate Care Facility for the Mentally Retarded". The Center is also able to pass through these Title XIX funds to the resident's day program providers eliminating the need for full general fund support through the Bureau's Grant-In-Aid funding because of the reimbursement allowance. Thus, the two major assets of the Aroostook Residential Center are the closeness of the community with our clients being able to stay in contact with their families and preventing long-term institutionalization and also the fact that the program is quite economical for the state.

DATE: 12/21/84

CITATION 34B MRSA SECT 5403
KEVIN W CONCANNON, COMM MH & C

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DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
AROOSTOOK RESIDENTIAL CENTER

207-289-3161

AROOSTOOK RESIDENTIAL CENTER

APPROPS : 013661 043661

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	305,927	338,641	376,362	387,378	386,772	399,672
	-ALL OTHER	140,138	136,713	143,548	149,507	143,548	149,507
	-CAPITAL EXPEND	2,300	6,300	18,059	14,000	18,059	14,000
	-UNALLOCATED						
	TOTAL *	448,365	481,654	537,969	550,885	548,379	563,179
ALL FUNDS							
	-PERSONAL SERVICES	305,927	338,641	376,362	387,378	386,772	399,672
	-ALL OTHER	140,138	136,713	143,548	149,507	143,548	149,507
	-CAPITAL EXPEND	2,300	6,300	18,059	14,000	18,059	14,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	448,365	481,654	537,969	550,885	548,379	563,179
SOURCE:							
	GENERAL FUND	448,365	481,654	537,969	550,885	548,379	563,179
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEDUS FUNDS						
	TOTAL APPROP-ALLOC **	448,365	481,654	537,969	550,885	548,379	563,179
AVAILABLE:							
	APPROPRIATION-ALLOCATION	448,365	481,654	537,969	550,885	548,379	563,179
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	40					
	BAL BRT FWD -UNENCUMBERED	3,676	2,182				
	- ENCUMBERED	6,446	12,948				
	TRANSFERS - IN	7,656					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	466,183	496,784	537,969	550,885	548,379	563,179
	NOT AVAILABLE						
	TOTAL AVAILABLE **	466,183	496,784	537,969	550,885	548,379	563,179
EXPENDITURES:							
	-PERSONAL SERVICES	309,562	338,641	376,362	387,378	386,772	399,672
	-ALL OTHER	136,810	146,322	143,548	149,507	143,548	149,507
	-CAPITAL EXPEND	489	11,821	18,059	14,000	18,059	14,000
	TOTAL EXPENDITURES **	446,861	496,784	537,969	550,885	548,379	563,179
BALANCES:							
	- LAPSED TO FUNDS	4,192					
	- CARRIED FORWARD	15,130					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	15.0	19.0	19.0	19.0	19.0	19.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	15.0	19.0	19.0	19.0	19.0	19.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEDUS FUNDS						
	TOTAL POSITIONS **	15.0	19.0	19.0	19.0	19.0	19.0

UMBRELLA: 14 Department of Mental Health & Mental Retardation
UNIT : 194 Augusta Mental Health Institute

PROGRAM :0105 Augusta Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	1,857,902.	16,356.	2,062,069.	142,585.	2,062,679.	20,122.	2,097,696.	20,122.
ADMISSION UNIT	100	1,217,679.		1,351,491.		1,351,891.		1,374,841.	
TRANSITION UNIT	200	1,292,999.		1,435,089.		1,435,513.		1,459,883.	
ALTERNATIVE LIVING UNIT	300	313,835.		348,323.		348,426.		354,341.	
REHAB AND REENTRY UNIT	400	1,707,261.	334,745.	1,894,875.	799,516.	1,895,435.	763,212.	1,927,613.	820,207.
ADOLESCENT UNIT	500	715,543.		794,175.		794,410.		807,896.	
INFIRMARY/NURSING HOME	600	1,518,960.		1,685,881.		1,686,379.		1,715,008.	
RESIDENT EDUCATION	700	288,728.		320,457.		320,551.		325,993.	
ANCILLARY SERVICES	800	1,004,271.		1,114,632.		1,114,962.		1,133,890.	
SUPPORT SERVICE	900	2,545,575.		2,000,605.		2,411,674.		2,554,116.	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,462,753.	351,101.	13,007,601.	942,101.	13,421,920.	783,334.	13,751,277.	840,329

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

The Augusta Mental Health Institute provides inpatient care for mentally ill individuals in the southern, central and western areas of the state, comprising over 70% of the population. It serves adolescents and adults, including the elderly who have severe mental disorders. Nearly 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 needs, the fact that they are involuntary patients requiring security, or the type of mental disorder they have which cannot be treated at length by community inpatient resources. Admissions are also received for court observations and commitments. AMHI is accredited by the JCAH and certified under Medicare/Medicaid programs. The hospital is divided into functional units described below. Costs are allocated on an acuity basis so the increasing number of admissions (1,405/FY 1984) up 12% in one year, must be considered rather than allocations based on patient/bed years. The Admission Unit provides rapid evaluation and crisis management. Only patients requiring more than one week of inpatient service go to other treatment units within the Augusta Mental Health Institute complex.

The unavailability of facilities and resources at the local or regional level, the fact that many of our patients cannot afford to pay, has required us not only to continue, but to increase our admission/treatment of short-term care patients. This diverts scarce clinical resources away from long-term patients to more acute patients. Within the Admission Unit is a Forensic unit providing inpatient and outpatient service to the courts and correctional facilities. The Transition Unit provides the intensive treatment of actively psychotic patients who may require several weeks hospitalization. This unit consists of Reception area and two specialized programs; a Young Adult Treatment Program and a Resocialization Program. The program for Young Adults, ages 25 - 35, came about due to the increasing number of young adults referred to us. In FY 1984, 52% of our admissions were within this age group. Their length of stay is short but they require greater resources as their care must involve their families and in many instances the intervention of substance abuse counselors. The Resocialization Program is for older patients and emphasizes the development of skills necessary for both independent and supportive living. For the psychiatrically disabled who have either a dependency on the Institute or who require long-term stay for the amelioration of their symptoms and may require developmental, educational, resocialization and vocational rehabilitation services, our Rehabilitation and ReEntry Unit provides a range of dormitory and transitional "half-way house" types of living experiences and a skill development program aimed at increasing socialization skills. The Institute also provides an Adolescent and Family Therapy Unit for patients 12 - 24. It is divided into two different sections to separate the age groups, but the focus of family therapy is necessary to both. The unit is a unique resource in that it continues to provide over 700 units of family therapy per year to both inpatients and outpatients and their families. AMHI continues to operate its psychiatric-medical Nursing Home Unit as an Intermediate Care Facility for about 70 patients requiring the most demanding/intensive level of nursing care and for whom the appropriate community nursing home beds are not now available. Recently, patients from a nursing home closed in our area were immediately accepted to this unit. Finally, the hospital operates its own 16 bed medical infirmary to treat acute care medical problems both from the geriatric and psychiatric population. Treatment units are reflected in the cost centers above.

Approximately 560 staff serve about 1400/patients (those in AMHI and unique new admissions) in FY 1984. Since 1979 the number of admissions has risen about 12% in each year. The significant increase in admissions has placed the entire institution under substantial stress since the only way to prevent a burgeoning population is to treat effectively, quickly and humanely all new admissions so their stay is short as possible; our Admission Unit is designed to accomplish this. The median length of stay for admissions has been reduced to less than 7 days, compared with almost 3 times that length of stay only 8 years ago. The population for whom AMHI now provides services represents the most acutely ill and most seriously incapacitating disabilities. The Institute is able to maintain, within existing resources, such minimal staff on all patient care units that absences due to vacations, sickness or holidays must, inevitably, cause some overtime utilization. In addition to intensive psychiatric treatment and rehabilitation and other direct patient care at the ward level, the Institute provides vocational rehabilitation, occupational therapy, substance abuse therapies, academic and remedial education programs, ancillary services (medical clinic, laboratory, x-ray, pharmacy, etc.) and such support services as business office, housekeeping, food service, building and grounds maintenance and laundry services. AMHI is also providing some support services, i.e. grounds maintenance and heating to other state departments occupying buildings on grounds.

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DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
AUGUSTA MENTAL HEALTH INSTITUTECITATION 34B MRSA SECT 3201
KEVIN W CONCANNON, COMM MH & C

207-289-3161

AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS : 013501 033501 043501

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	11,145,766	11,448,076	11,784,750	11,949,450	12,508,731	12,755,648
	-ALL OTHER	1,407,095	1,448,578	1,550,933	1,585,226	1,550,933	1,585,226
	-CAPITAL EXPEND	15,865	55,895	86,237	216,601	86,237	113,732
	-UNALLOCATED						
	TOTAL *	12,568,726	12,952,549	13,421,920	13,751,277	14,145,901	14,454,606
ALL FUNDS							
	-PERSONAL SERVICES	11,187,644	11,492,143	11,784,750	11,949,450	12,718,067	12,970,942
	-ALL OTHER	1,483,246	1,527,190	1,571,055	1,605,348	1,999,206	2,077,149
	-CAPITAL EXPEND	40,865	75,895	86,237	216,601	211,962	246,844
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	12,711,755	13,095,228	13,442,042	13,771,399	14,929,235	15,294,935
SOURCE: GENERAL FUND		12,568,726	12,952,549	13,421,920	13,751,277	14,145,901	14,454,606
FEDERAL EXPENDITURE FUND		143,029	142,679	20,122	20,122	20,122	20,122
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						763,212	820,207
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	12,711,755	13,095,228	13,442,042	13,771,399	14,929,235	15,294,935
AVAILABLE: APPROPRIATION-ALLOCATION		12,711,755	13,095,228	13,442,042	13,771,399	14,929,235	15,294,935
DEDICATED REVENUE-FEDERAL		13,750	140,181	20,122	20,122	20,122	20,122
-NON-FED		437,022	625,438	763,212	820,207	763,212	820,207
BAL BRT FWD -UNENCUMBERED		75,142	176,413				
- ENCUMBERED		33,133	55,121				
TRANSFERS - IN		1,122					
- OUT		-72,627					
LESS: OWN \$ INCL IN ALLOC		-143,029	-142,679	-20,122	-20,122	-783,334	-840,329
TOTAL RESOURCES **		13,056,268	13,949,702	14,205,254	14,591,606	14,929,235	15,294,935
NOT AVAILABLE							
TOTAL AVAILABLE **		13,056,268	13,949,702	14,205,254	14,591,606	14,929,235	15,294,935
EXPENDITURES: -PERSONAL SERVICES		11,150,377	11,620,284	11,984,291	12,155,070	12,718,067	12,970,942
-ALL OTHER		1,614,598	2,154,009	2,009,001	2,086,823	1,999,206	2,077,149
-CAPITAL EXPEND		48,879	175,409	211,962	349,713	211,962	246,844
TOTAL EXPENDITURES **		12,813,854	13,949,702	14,205,254	14,591,606	14,929,235	15,294,935
BALANCES: - LAPSED TO FUNDS		10,811					
- CARRIED FORWARD		231,603					
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		564.5	562.5	561.5	561.5	561.5	561.5
NON-LEGISLATIVE COUNT		13.5	13.5	13.5	13.5	13.5	13.5
SUMMARY: GENERAL FUND		578.0	576.0	575.0	575.0	575.0	575.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		11.0	11.0	11.0	11.0	11.0	11.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		589.0	587.0	586.0	586.0	586.0	586.0

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 195 Bangor Mental Health Institute

PROGRAM : 0120 Bangor Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	937,664.		950,257.		1,015,698.		1,035,081.	
Support	100	4,453,905.		4,513,720.		4,824,567.		4,916,635.	
Ancillary	200	351,624.		356,348.		380,886.		388,155.	
General Patient Care	300	1,523,705.	47,834	1,544,168.	372,247	1,650,510.	192,840	1,682,008.	211,017
Psychiatric	400	2,344,160.		2,375,642.		2,539,246.		2,587,702.	
Program on Aging	500	2,109,745.		2,138,078.		2,285,324.		2,328,932.	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES		\$11,720,803.	47,834	11,878,213.	372,247	12,696,231.	192,840	12,938,513.	211,017

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

Bangor Mental Health Institute (BMHI) provides inpatient mental health services for persons in the central and eastern part of the state. This is 30 percent of the population and 70 percent of the geographic area of Maine. In this large geographic area, there are only two other inpatient psychiatric facilities. One is in Fort Fairfield with 10 beds, and the other at Eastern Maine Medical Center with 20 beds. All other psychiatric inpatient care in this area is provided by BMHI. We admit primarily those patients who are involuntary (dangerous to themselves and others) or those who meet the criteria for involuntary admission but come on a voluntary basis. BMHI has retained its JCAH accreditation and its Program on Aging is licensed as an Intermediate Care Facility in Maine. During the past biennium, BMHI has also succeeded in having its 18 bed admitting ward become medicare certified.

BMHI is organized into two major components: Adult Psychiatric Program (APP) (164 beds) and the Program on Aging (POA) (130 beds). The APP has the following units: Admissions, Forensic, Discharge, Autistic, and Skills Learning. The Discharge Unit and Skills Learning Program are becoming heavily invested in psychiatric rehabilitation programming. The POA is unique in the State of Maine. It services persons over age 60 who have severe psychiatric and/or behavioral problems which cannot be managed in any facility without a significant decrease in the individual's quality of life and for whom there are no appropriate psychological programming available. There are four units providing services to persons with varying levels of psychiatric, behavioral and medical problems: Psychiatric Nursing Home, Resocialization, Adaptive Living Skills, and Therapeutic Community.

BMHI admissions have decreased significantly from 723 FY 81 to 288 FY 84. We attribute this decrease to our Admissions Services which provides both screening and crisis intervention services to those seeking hospitalization and consultation to community practitioners. During this time period, the Admission Service workload has increased since 1981 when the service was opened, to a constant level in the last year or two. We believe this is indicative of the mental health system in northern Maine's ability to treat persons increasingly in the least restrictive environment. This also, however, means that less severely disabled individuals are receiving services outside the hospital and the patients whom we do serve are the most disabled and difficult to handle. Also contributing to this decrease in admissions is our increased outpatient work, for which we are not funded. We have continued patients on leave or trial visit status to be able to provide services necessary to them so they can remain out of the hospital as long as possible. In some cases, the services we provide are not available in the community; in other cases, the person has formed a very dependent relationship on the hospital. Abruptly ending this relationship causes the patient to rapidly decompensate and return. "Weaning" the patient from the hospital by allowing him to return for some groups, activities, or medication reviews, or even stay here a night or two periodically provides a more successful move to the community. Many patients need this transition and some may need the tie to the hospital for many years. Our census has also decreased in this time period from 324.7 in FY 80 to 291.1 this fiscal year. This reduction in beds is primarily due to closing of beds because of renovations and environmental improvements and increased outpatient services.

Because we are dealing with fewer and fewer acutely ill patients our patient mix is mostly chronically ill persons, we are altering our programs to meet their particular needs. This particularly requires strengthening the rehabilitation component of our services. During the past biennium we have put significant energy and resources into developing sheltered workshop programs and reorganizing programs by functional level of patients. We have also increased options for patients including many more psychotherapy groups and specialized rehabilitation programs. Within these we have also established some less restrictive "environments" by setting up group homes on the grounds, increasing the responsibility of patients for meeting their own needs by developing programs which require higher levels of functioning than existed heretofore, and unlocking some wards. These programs have been exceptionally successful and we plan to expand them during the next biennium.

Other state offices are now occupying empty space at BMHI. Hedine Hall is occupied by Inland Fisheries and Game. The H Building is now partially occupied by state offices including Workman's Compensation, Bureau of Taxation, Office of Energy Resources, and Environmental Protection.

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DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BANGOR MENTAL HEALTH INSTITUTECITATION 34B MRSA SECT 3201
KEVIN W CONCANNON, COMM MH & C

207-289-3161

BANGOR MENTAL HEALTH INSTITUTE

APPROPS : 013551 033551 043551

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	10,397,753	10,503,927	11,233,121	11,421,383	11,877,231	12,140,418
	-ALL OTHER	1,174,393	1,295,471	1,358,760	1,406,500	1,358,760	1,406,500
	-CAPITAL EXPEND	78,624	52,685	104,350	110,630	104,350	110,630
	-UNALLOCATED						
	TOTAL *	11,650,770	11,852,083	12,696,231	12,938,513	13,340,341	13,657,548
ALL FUNDS							
	-PERSONAL SERVICES	10,432,907	10,540,506	11,265,404	11,455,023	11,912,988	12,178,015
	-ALL OTHER	1,327,850	1,447,503	1,358,988	1,406,739	1,516,317	1,580,877
	-CAPITAL EXPEND	78,624	52,685	104,350	110,630	107,350	113,630
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	11,839,381	12,040,694	12,728,742	12,972,392	13,536,655	13,872,522
SOURCE: GENERAL FUND		11,650,770	11,852,083	12,696,231	12,938,513	13,340,341	13,657,548
FEDERAL EXPENDITURE FUND		188,611	188,611	32,511	33,879	35,985	37,836
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						160,329	177,138
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	11,839,381	12,040,694	12,728,742	12,972,392	13,536,655	13,872,522
AVAILABLE: APPROPRIATION-ALLOCATION		11,839,381	12,040,694	12,728,742	12,972,392	13,536,655	13,872,522
DEDICATED REVENUE-FEDERAL							
	-NON-FED	25,374	148,380	161,329	178,538	161,329	178,538
BAL BRT FWD -UNENCUMBERED		38,142	30,407	47,821	29,310	47,821	25,836
- ENCUMBERED		17,112	30,973				
TRANSFERS - IN		159,610	188,611	13,000	13,000	13,000	13,000
- OUT							
LESS: OWN \$ INCL IN ALLOC		-188,611	-188,611	-32,511	-33,879	-196,314	-214,974
	TOTAL RESOURCES **	11,891,008	12,250,454	12,918,381	13,159,361	13,562,491	13,874,922
	NOT AVAILABLE						
	TOTAL AVAILABLE **	11,891,008	12,250,454	12,918,381	13,159,361	13,562,491	13,874,922
EXPENDITURES:							
	-PERSONAL SERVICES	10,501,539	10,544,509	11,265,404	11,455,023	11,912,988	12,178,015
	-ALL OTHER	1,203,722	1,590,761	1,516,317	1,580,877	1,516,317	1,580,877
	-CAPITAL EXPEND	63,376	67,363	107,350	113,630	107,350	113,630
	TOTAL EXPENDITURES **	11,768,637	12,202,633	12,889,071	13,149,530	13,536,655	13,872,522
BALANCES:							
	- LAPSED TO FUNDS	60,641					
	- CARRIED FORWARD	61,730	47,821	29,310	9,831	25,836	2,400
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	554.0	554.0	551.0	551.0	551.0	551.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		554.0	554.0	551.0	551.0	551.0	551.0
FEDERAL EXPENDITURE FUND				2.0	2.0	1.5	1.5
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	554.0	554.0	553.0	553.0	552.5	552.5

UMBRELLA: 14 Dept. of Mental Health and Mental Retardation
UNIT : 200 Elizabeth Levinson Center

PROGRAM : 0119 Elizabeth Levinson Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	252,085		266,195		274,944		284,282	
SUPPORT SERVICES	100	264,689		279,505		288,692		298,509	
ANCILLARY SERVICES	200	327,710	6910	346,054	10,083	357,428		369,574	
DIRECT CARE	300	415,940		439,222		453,658	3960	469,075	3960
WORKERS COMPENSATION	400	61,223		52,000		54,600		57,330	
CAPITAL EQUIPMENT	500	4,743	9349	13,500	2,000	11,949		15,331	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,326,390	16,259	1,396,476	12,083	1,441,271	3960	1,494,101	3960

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

PURPOSE: The Elizabeth Levinson Center serves severely and profoundly retarded children, ages birth to twenty (20) in a combined residential and training program. Referrals for admission come through the Bureau of Mental Retardation Regional Offices located throughout the State. The Elizabeth Levinson Center accepts referrals for admission from the six (6) Regional Offices of the Bureau of Mental Retardation. A Service Contract is written stating goals, responsibilities of the parties, and date of discharge. An Individual Program Plan (IPP) is developed by an interdisciplinary team. Throughout the child's residence, parents are actively involved with their individual program in order to mitigate the separation adjustment and to increase the potential of transition of the program into the home once the child is discharged. In addition, the Center offers a number of outreach support services including an early intervention program and adaptive equipment shop.

OBJECTIVE: The specific programs provided by the Center include:

- (1) Provision of Emergency Respite Care and Respite Care for families with severely and profoundly retarded children. In 1984, the Center provided sixty-one (61) Bureau of Mental Retardation clients with one thousand five hundred and thirty (1530) respite care days.
- (2) Provision of residential and program services for severely and profoundly retarded children. Physical and occupational therapy programs are provided at the Center. Education programs for schoolage children are now provided by attending local public schools. In 1984, the Center provided twenty four (24) children with Contracted Training Services.
- (3) Provision of short-term evaluation services of severely and profoundly retarded children resulting in recommendations for community program development. These services include medical, nutritional, psychological and educational evaluations. In 1984, three (3) children participated in this service.
- (4) Support placement of severely retarded children in the community. These services include coordination of support services, planning for transition from institution to community setting, and follow-up services. In 1984, fifteen (15) children were successfully transitioned to community placements.
- (5) Provision of early intervention program for developmentally disabled children, birth to five years, includes Center-based and home-based services and consultation. The Center-based program has served fourteen (14) preschoolers in 1984. The home-based program has served approximately twenty (20) children in the mid-coast area. Outreach therapy services and consultation have been provided to four (4) preschool coordination sites in Eastern Maine.
- (6) Provision of therapeutic designed equipment for home and school use. The adaptive equipment shop produces low cost therapeutic materials for community and residential programs served by the Bureau of Mental Retardation. In 1984, the shop produced fifty-nine (59) pieces of equipment including active stimulation devices, proneboards, sidelyers, wedges, specialized chairs, and inserts.
- (7) Provision of education programs to individuals who work in the field of mental retardation. Staff training is provided to Levinson Center staff, employees of the Bureau of Mental Retardation and related professionals throughout the State. The training covers a variety of topics for paraprofessional and professional audiences. Efforts are made to coordinate training programs with other agencies.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
ELIZABETH LEVINSON CENTERCITATION 34B MRSA SECT 5404
KEVIN W CONCANNON, COMM MH & C

207-289-3161

ELIZABETH LEVINSON CENTER

APPROPS : 013681 033681 043681

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,157,354	1,195,162	1,240,351	1,274,176	1,310,896	1,353,591
	-ALL OTHER	156,669	168,975	188,971	204,594	188,971	204,594
	-CAPITAL EXPEND	13,900	13,500	11,949	15,331	11,949	15,331
	-UNALLOCATED						
	TOTAL *	1,327,923	1,377,637	1,441,271	1,494,101	1,511,816	1,573,516
ALL FUNDS							
	-PERSONAL SERVICES	1,157,354	1,195,162	1,240,351	1,274,176	1,310,896	1,353,591
	-ALL OTHER	160,629	172,935	192,931	208,554	192,931	208,554
	-CAPITAL EXPEND	13,900	13,500	11,949	15,331	11,949	15,331
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,331,883	1,381,597	1,445,231	1,498,061	1,515,776	1,577,476
SOURCE: GENERAL FUND		1,327,923	1,377,637	1,441,271	1,494,101	1,511,816	1,573,516
	FEDERAL EXPENDITURE FUND	3,960	3,960	3,960	3,960	3,960	3,960
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,331,883	1,381,597	1,445,231	1,498,061	1,515,776	1,577,476
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,331,883	1,381,597	1,445,231	1,498,061	1,515,776	1,577,476
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	8,000					
	BAL BRT FWD -UNENCUMBERED	3,470	5,571		1,040		1,040
	- ENCUMBERED	14,380	21,391				
	TRANSFERS - IN	22,910	3,960	5,000	5,000	5,000	5,000
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-3,960	-3,960	-3,960	-3,960	-3,960	-3,960
	TOTAL RESOURCES **	1,376,683	1,408,559	1,446,271	1,500,141	1,516,816	1,579,556
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,376,683	1,408,559	1,446,271	1,500,141	1,516,816	1,579,556
EXPENDITURES:							
	-PERSONAL SERVICES	1,164,996	1,195,162	1,240,351	1,274,176	1,310,896	1,353,591
	-ALL OTHER	163,561	187,430	192,931	208,554	192,931	208,554
	-CAPITAL EXPEND	14,092	25,967	11,949	15,331	11,949	15,331
	TOTAL EXPENDITURES **	1,342,649	1,408,559	1,445,231	1,498,061	1,515,776	1,577,476
BALANCES:							
	- LAPSED TO FUNDS	7,072					
	- CARRIED FORWARD	26,962		1,040	2,080	1,040	2,080
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	66.0	65.5	65.5	65.5	65.5	65.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	66.0	65.5	65.5	65.5	65.5	65.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	66.0	65.5	65.5	65.5	65.5	65.5

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 193 Bureau of Mental Health

PROGRAM : 0125 Mental Health Community Support - Title XX

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Title XX State Mental Health	100	263,972		275,594		286,076		297,519	
Title XX Federal Mental Health	200		249,678		285,220		273,895		273,895
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		263,972	249,678	275,594	285,220	286,076	273,895	297,519	273,895

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

Federal and State funds in these accounts provide partial funding for community support programs in all eight mental health service areas of the State, one early intervention/prevention program for children in Washington County, and one day treatment program for the chronically mentally ill in Piscataquis County. Federal funds in this program represent mental health service funding under the Social Service Block Grant, while State funds represent mental health services funding formerly provided under the Title XX program. Early intervention funding serves children 0 - 5 and their families in a home-based program. The day treatment program in Dover-Foxcroft provides sheltered workshop and other vocational and rehabilitative services to twenty-eight chronically ill persons annually. Community support services in all eight regions of the State provided, in combination with other State, Federal, and local funds, 50,946 units of case management, medication monitoring, and supportive counseling to 4,152 chronically ill individuals in FY1984.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF MENTAL HEALTH

MENTAL HEALTH COMMUNITY SUPPORT - TITLE XX

APPROPS : 013406 093403

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	264,493	275,073	286,076	297,519	286,076	297,519
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	264,493	275,073	286,076	297,519	286,076	297,519
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	559,657	548,968	559,971	571,414	559,971	571,414
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	559,657	548,968	559,971	571,414	559,971	571,414
SOURCE: GENERAL FUND		264,493	275,073	286,076	297,519	286,076	297,519
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		295,164	273,895	273,895	273,895	273,895	273,895
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	559,657	548,968	559,971	571,414	559,971	571,414
AVAILABLE: APPROPRIATION-ALLOCATION		559,657	548,968	559,971	571,414	559,971	571,414
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			11,846				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESDURCES **	559,657	560,814	559,971	571,414	559,971	571,414
	NOT AVAILABLE						
	TOTAL AVAILABLE **	559,657	560,814	559,971	571,414	559,971	571,414
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	513,650	560,814	559,971	571,414	559,971	571,414
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	513,650	560,814	559,971	571,414	559,971	571,414
BALANCES:							
	- LAPSED TO FUNDS	34,161					
	- CARRIED FORWARD	11,846					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Mental Retardation
UNIT : 193 Bureau of Mental Health
PROGRAM : 0136 Mental Health Services - Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Residential Treatment	100	656,647		770,145 *		707,710		736,018	
Individual Placement	200	120,079		140,834		129,417		134,594	
Day Treatment	300	117,553		137,871		126,694		131,762	
Early Intervention	400	36,209		42,468		39,025		40,586	
Home-based Services	500	421,709		494,599		454,503		472,683	
Community Services	600	331,945		389,319		357,757		372,067	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,684,142		1,975,236 *		1,815,106		1,887,710	

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

* This disproportional increase represents encumbered contracts carried forward to FYE 6/30/85.

Narrative:

Residential Treatment: At the time of the closing of the Children's Psychiatric Hospital at Pineland, the Department assumed direct responsibility for sharing private residential placement costs of some 60 severely emotionally disturbed children who were still in the custody of their parents. The Department of Educational and Cultural Services (through local school districts) subsequently became involved in paying educational and board and care costs for these children. DMHMR/OCS funds are directed to mental health treatment costs

The number of children in such residential placement is currently 76, requiring partial funding by DMHMR/OCS. The average cost for mental health treatment costs at such centers is approximately \$10,650 per child/per year.

Individual Placements: At present there are 21 children placed for mental health services at 8 out-of-state specialized programs. These youngsters are either so severely disturbed or have such specialized needs that in-state facilities are incapable of providing such services. Mental health treatment costs average approximately \$7,000 per child in these facilities.

Day Treatment: As part of an overall long range plan to decrease the necessity of placing children out-of-home, joint funding with the Department of Educational and Cultural Services has been initiated to provide necessary educational (cost born by the local education program) and mental health treatment services to special needs children in or near their own homes with concurrent family mental health services. In most instances, these day treatment components of regional special education programs have in fact decreased the numbers of children needing placement out of their own homes for mental health treatment purposes.

Early Intervention: Further efforts to reduce the number of children needing mental health services on a remedial basis are incorporated into the DMHMR/OCS early intervention/prevention mental health efforts. The largest single population of children and families in Maine not yet actually engaged by the states coordinated services are those 0-5 year olds who are handicapped or at risk of becoming handicapped. It is estimated that of the 93,000 children under age 5 in Maine, that 9,300 to 11,000 are either handicapped or at risk of a handicapping condition. The DMHMR/OCS supports programs throughout the state to identify, with local pre-school programs, hospitals, public health nurses and others, screen, and treat those children prior to the need for more extensive and expensive services.

Homebased Services: In 1981, the DMHMR/OCS started the first of what has become 9 interdepartmentally funded Homebuilder programs. Based on a successful program in Tacoma, Washington, the model provides intensive, in-home family based treatment for a period of 9-12 weeks. Not bound by the traditional 50 minute therapy hour, the program has been able to, in 70-80% of cases served thus far, prevent the removal of a child from his/her home. At a significantly reduced cost when compared to residential or out-of-state programs.

Community Services: The DMHMR/OCS also supports, either whole or in part, through grants to private community agencies a variety of programs, such as Therapeutic Foster Home programs, therapeutic nursery schools, outreach programs, sexual abuse and training programs directed at practitioners facing the broad spectrum of child, youth, and family issues.

DATE: 12/21/84

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DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF MENTAL HEALTHCITATION 34B MRSA SECT 3001
KEVIN W CONCANNON, COMM MH & C

207-289-3161

MENTAL HEALTH SERVICES - CHILDREN

APPROPS : 013407

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,671,860	1,745,294	1,815,106	1,887,710	1,815,106	1,887,710
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,671,860	1,745,294	1,815,106	1,887,710	1,815,106	1,887,710
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,671,860	1,745,294	1,815,106	1,887,710	1,815,106	1,887,710
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,671,860	1,745,294	1,815,106	1,887,710	1,815,106	1,887,710
SOURCE:	GENERAL FUND	1,671,860	1,745,294	1,815,106	1,887,710	1,815,106	1,887,710
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,671,860	1,745,294	1,815,106	1,887,710	1,815,106	1,887,710
AVAILABLE:	APPROPRIATION-ALLOCATION	1,671,860	1,745,294	1,815,106	1,887,710	1,815,106	1,887,710
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	243,278	229,942				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,915,138	1,975,236	1,815,106	1,887,710	1,815,106	1,887,710
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,915,138	1,975,236	1,815,106	1,887,710	1,815,106	1,887,710
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,684,142	1,975,236	1,815,106	1,887,710	1,815,106	1,887,710
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,684,142	1,975,236	1,815,106	1,887,710	1,815,106	1,887,710
BALANCES:	- LAPSED TO FUNDS	1,054					
	- CARRIED FORWARD	229,942					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 193 Bureau of Mental Health

PROGRAM : 0121 Community Mental Health Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
Community MH Services	100	6,081,463		7,017,675		7,293,177		7,614,825	
Alcohol & Drug Abuse MH	200		2,070,461		2,345,071		2,187,748		2,187,748
Alcohol Premium Fund	300		273,180		304,109		366,526		366,526
Mental Health Services-Federal	400		197,228		439,754		341,927		393,548
Mental Health & Mental Retardation Improvement Fund	500		10,262		259		2,000		2,000
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,081,463	2,551,131	7,017,675	3,089,193	7,293,177	2,898,201	7,614,825	2,949,822

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

Community Mental Health Services - This program provides basic financial support for comprehensive community mental health services throughout the State. The major components of this program of publicly-funded community mental health services are seven community mental health centers, which were originally established with federal grant funds, and twenty-four other non-profit organizations providing specialized services aimed at particular geographic areas or client groups. This system is funded with a combination of State, Federal, and local funds.

This program provides basic mental health services to the citizens of Maine, including emergency services, professional outpatient counseling and psychotherapy, paraprofessional case management and supportive services for the chronically mentally ill, community residential programs, day treatment/rehabilitation services providing skills training, consultation and education services to schools and other community agencies, and community inpatient services. The department is also funding, as a part of this account, a number of specialized community residential, psychosocial centers, early intervention/prevention services for children, treatment services for abused children, deaf interpreter services for deaf and hearing impaired mental health consumers, and other specialized services through a variety of single-service providers throughout the State. Funds in this account also support a staff of eight crisis intervention workers in the Office of Community Support Systems providing services in three areas of the State.

In fiscal year 1984, 22,205 Maine citizens received services through this system, representing 329,146 units of service.

Alcohol, Drug Abuse and Mental Health - This program provides basic funding to comprehensive community mental health centers under the Mental Health portion of the Federal Alcohol, Drug Abuse, and Mental Health Block Grant. These funds were previously provided directly to centers by the federal government under the Community Mental Health Centers Act.

Alcohol Premium Funds - The Department is providing, through coordinated contractual agreements, a wide array of alcohol abuse treatment, education and prevention services. These innovative services are specifically designed to be congruent with the Department's continuum of care model and include intensive home based services to dysfunctional families, outpatient care to criminal justice offenders, and our mentally retarded citizens, screening assessment and treatment to dual-diagnosis clients at the state psychiatric hospitals, and a fetal alcohol syndrome prevention program. It is estimated that over 500 professionals and 8,000 mentally ill and mentally retarded citizens in Maine benefit from these services.

Mental Health Services - Federal - This account supports a variety of department activities. The Office of Community Support Systems receives a small grant from the National Institute of Mental Health to improve services for adults with severe mental illness and to strengthen the capacity of families, natural networks, self-help groups, and community resources to provide support for these severely mentally ill persons. The majority of funding for the Office's activities, including crisis intervention services, comes from general fund support described in the Community Mental Health Services program above. Also, beginning in 1984, the department received a three-year grant from the federal Office of Special Education Programs to demonstrate effective multidisciplinary early intervention services to infants who are handicapped, developmentally delayed, or at risk thereof. The department has also received a five-year grant from the National Institute of Mental Health to improve service coordination for emotionally disturbed children and youth. The department has also received a one-year grant from the Developmental Disabilities Administration to improve services for children with autism.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF MENTAL HEALTH

207-289-3161

MENTAL HEALTH SERVICES - COMMUNITY

APPROPS : 013402 033402 043402 043408 093402

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	94,024	281,072	297,682	309,761	326,727	343,077
	-ALL OTHER	6,056,771	6,598,468	6,995,495	7,305,064	6,995,495	7,305,064
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	6,150,795	6,879,540	7,293,177	7,614,825	7,322,222	7,648,141
ALL FUNDS							
	-PERSONAL SERVICES	501,796	735,059	660,568	683,235	722,646	753,993
	-ALL OTHER	8,432,093	8,895,841	9,527,010	9,877,612	9,435,977	9,782,170
	-CAPITAL EXPEND	561	414	1,800	1,800	1,800	1,800
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	8,934,450	9,631,314	10,189,378	10,562,647	10,160,423	10,537,963
SOURCE: GENERAL FUND		6,150,795	6,879,540	7,293,177	7,614,825	7,322,222	7,648,141
	FEDERAL EXPENDITURE FUND	300,000	300,000	341,927	393,548	341,927	393,548
	FEDERAL BLOCK GRANT FUND	2,237,129	2,187,748	2,187,748	2,187,748	2,187,748	2,187,748
	OTHER SPECIAL REVENUE FUND	246,526	264,026	366,526	366,526	308,526	308,526
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	8,934,450	9,631,314	10,189,378	10,562,647	10,160,423	10,537,963
AVAILABLE:							
	APPROPRIATION-ALLOCATION	8,934,450	9,631,314	10,189,378	10,562,647	10,160,423	10,537,963
	DEDICATED REVENUE-FEDERAL	193,645	439,874	341,927	393,548	341,927	393,548
	-NON-FED	230		2,000	2,000	2,000	2,000
	BAL BRT FWD -UNENCUMBERED	-16,911	-15,864	120	120	120	120
	- ENCUMBERED	180,268	351,664				
	TRANSFERS - IN	246,525	264,026	366,526	366,526	306,526	306,526
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-546,526	-564,026	-708,453	-760,074	-650,453	-702,074
	TOTAL RESOURCES **	8,991,681	10,106,988	10,191,498	10,564,767	10,160,543	10,538,083
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,991,681	10,106,988	10,191,498	10,564,767	10,160,543	10,538,083
EXPENDITURES:							
	-PERSONAL SERVICES	398,155	752,451	660,568	683,235	722,646	753,993
	-ALL OTHER	8,234,043	9,347,346	9,529,010	9,879,612	9,435,977	9,782,170
	-CAPITAL EXPEND	396	7,071	1,800	1,800	1,800	1,800
	TOTAL EXPENDITURES **	8,632,594	10,106,868	10,191,378	10,564,647	10,160,423	10,537,963
BALANCES:							
	- LAPSED TO FUNDS	23,287					
	- CARRIED FORWARD	335,800	120	120	120	120	120
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	5.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		5.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND	11.0	11.0	11.0	11.0	8.5	8.5
	FEDERAL BLOCK GRANT FUND	7.0	7.0	7.0	7.0	7.0	7.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	23.0	31.0	31.0	31.0	28.5	28.5

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14
UNIT : 103Department of Mental Health & Mental Retardation
Bureau of Mental Health

PROGRAM : 0151 Mental Health Services - Sexually-Abused Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION Contracted Services	000								
	100	224,824		224,824		233,817		243,170	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		224,824		224,824		233,817		243,170	

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

Narrative: Sexual abuse reporting has increased at an unprecedented rate since 1983. Current figures indicated that from 1983 to present, sexual abuse reporting has increased 218%. In a two pronged effort to both prevent and treat victims of sexual abuse, The Office of Children's Services partially supports two programs in the Portland area, the YWCA's Street Program and Community Counseling Center's Sexual Abuse Treatment Program. Victims and families suffer extreme psychological problems as a result of sexual abuse, often resulting in concomitant behavioral, school and community problems.

The YWCA's Street Program targets the so-called typical street youth. This young person is often a runaway or "throwaway" with no permanent stable living situation, no legal means of support, and is often victimized by sexual exploitation and prostitution both male and female. The essential components include outreach by "Street Workers" in the street environment, basic services such as a Soup Kitchen/Drop-in Center, distribution of donated clothing, shelter referral, showers, transportation, medical assistance, referral to community resources, and a continuum of counseling services including a 24-hour crisis hotline, unscheduled contacts in the street and in the office, and scheduled, formalized counseling sessions. The project has served 150-225 youth, both male and female during each year.

The Community Counseling Center, provides through it's Sexual Abuse Treatment Program, treatment to families and individuals in families in which intra-familial sexual abuse of a child under 18 years has occurred or is alleged, consultation and educational activities to the general community and professionals who respond to or treat sexual abuse cases. Advocacy Activities are targeted to produce changes in procedures or attitudes which, if changed, would reduce trauma to children and provide an effective community response to extremely troubled families. Both male and female victims and perpetrators are treated, with the program serving approximately 40 persons under age 18 and the same number over age 18. The program serves slightly more females than males, which fits with current knowledge relative to sexual abuse.

Treatment occurs individually, in groups, and in various family therapy configurations. Referrals come from the Department of Human Services, law enforcement agencies and the community - at large.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF MENTAL HEALTHCITATION 34B MRSA SECT 3001
KEVIN W CONCANNON, COMM MH & C

207-289-3161

MENTAL HEALTH SERVICES - SEXUALLY-ABUSED CHILDREN

APPROPS : 013408

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	224,824	224,824	233,817	243,170	233,817	243,170
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	224,824	224,824	233,817	243,170	233,817	243,170
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	224,824	224,824	233,817	243,170	233,817	243,170
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	224,824	224,824	233,817	243,170	233,817	243,170
SOURCE:	GENERAL FUND	224,824	224,824	233,817	243,170	233,817	243,170
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	224,824	224,824	233,817	243,170	233,817	243,170
AVAILABLE:	APPROPRIATION-ALLOCATION	224,824	224,824	233,817	243,170	233,817	243,170
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	224,824	224,824	233,817	243,170	233,817	243,170
	NOT AVAILABLE						
	TOTAL AVAILABLE **	224,824	224,824	233,817	243,170	233,817	243,170
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	224,824	224,824	233,817	243,170	233,817	243,170
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	224,824	224,824	233,817	243,170	233,817	243,170
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14

Department of Mental Health and Mental Retardation
Bureau of Mental Retardation

UNIT : 197

PROGRAM : 0122

MR Services - Community

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	236,742	87,041	243,494	87,500	274,390	87,500	290,853	87,500
Regional Operations	100	3,589,635	-0-	3,865,384	-0-	4,381,492		4,611,811	
Seed	200	510,330	-0-	1,497,000	-0-	2,070,057		2,070,057	
Grants	300	5,023,826	143,072	5,817,876	365,317	6,471,378	162,500	6,690,974	162,500
Class Action	400	185,121	1,646	195,000	4,852	210,000	6,500	225,000	6,500
Social Services Block Grant	500	-0-	859,371	-0-	1,036,897	-0-	916,897	-0-	916,897
Infant Development Ctr.	600	377,189		397,634		419,187		444,338	
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,922,843	1,091,130	12,016,388	1,494,566	13,826,504	1,173,397	14,333,033	1,173,397

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

CENTRAL OFFICE ADMINISTRATION: Provides salaries, travel and over head of Central Office Staff responsible for overall coordination of regional offices and institutional programs, fiscal management, quality assurance and accountability for state and federal mandates.

REGIONAL OPERATIONS: Requested to provide for the regional social and professional service staff in the six (6) regional offices of the Bureau of Mental Retardation to cover operations and salaries of social workers who handle the caseloads across the state. These programs are required to fulfill the statutory obligations of Chapter 34, M.R.S.A. Chapter 229 and the Pineland Consent Decree.

SEED: Provides the State's share of Title XIX (Medicaid) for day rehabilitation programs for mentally retarded persons living in intermediate care facilities, as well as subsidies for specific independent living skill training programs for mentally retarded persons living in foster homes, group homes and their own homes through the Home and Community Based Waiver Program.

GRANTS TO COMMUNITY MENTAL RETARDATION SERVICE PROVIDERS: These funds are required for continued support of non-profit community agencies providing adult day activity, sheltered workshop, vocational and independent living skills programs. These programs are required to fulfill statutory obligations under Title 34 B M.R.S.A. and the Pineland Consent Decree.

CLASS ACTION: This is an account which is used to meet the individual needs of mentally retarded people who are part of the class covered by the Pineland Consent Decree. All services purchased through this account must be approved programmatically by a professional interdisciplinary team. Those services range from behavior stabilization services to manual signing boards for deaf mute clients.

SOCIAL SERVICES BLOCK GRANT: Continues adult and pre-school programs transferred from the Department of Human Services to the Department of Mental Health and Mental Retardation by action of the 2nd regular session of the 110th Legislature. The Social Services Block Grant supports early intervention services to families of developmentally delayed children and independent living and work skills training for mentally retarded adults living in the community.

INFANT DEVELOPMENT CENTER: Funds requested are for the continuation of the Infant Development Center serving Southern Maine. This program provides services to developmentally delayed infants and pre-schoolers.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF MENTAL RETARDATION

MENTAL RETARDATION SERVICES - COMMUNITY

APPROPS : 013602 033602 043603 093605

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,267,688	4,190,111	4,288,264	4,421,838	4,796,156	4,978,423
	-ALL OTHER	6,783,770	7,825,443	9,531,560	9,904,181	8,964,659	9,017,454
	-CAPITAL EXPEND	7,025	6,365	6,680	7,014	6,680	7,014
	-UNALLOCATED						
	TOTAL *	10,058,483	12,021,919	13,826,504	14,333,033	13,767,495	14,002,891
ALL FUNDS							
	-PERSONAL SERVICES	3,502,922	4,329,361	4,439,592	4,576,515	4,964,246	5,151,770
	-ALL OTHER	7,786,638	8,853,090	10,547,129	10,916,401	9,969,166	10,016,704
	-CAPITAL EXPEND	7,025	6,365	6,680	7,014	7,480	7,814
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	11,296,585	13,188,816	14,993,401	15,499,930	14,940,892	15,176,288
SOURCE:							
	GENERAL FUND	10,058,483	12,021,919	13,826,504	14,333,033	13,767,495	14,002,891
	FEDERAL EXPENDITURE FUND	250,000	250,000	250,000	250,000	250,000	250,000
	FEDERAL BLOCK GRANT FUND	988,102	916,897	916,897	916,897	916,897	916,897
	OTHER SPECIAL REVENUE FUND					6,500	6,500
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	11,296,585	13,188,816	14,993,401	15,499,930	14,940,892	15,176,288
AVAILABLE:							
	APPROPRIATION-ALLOCATION	11,296,585	13,188,816	14,993,401	15,499,930	14,940,892	15,176,288
	DEDICATED REVENUE-FEDERAL	228,000	444,387	250,000	250,000	250,000	250,000
	-NON-FED	1,281	4,526	6,500	6,500	6,500	6,500
	BAL BRT FWD -UNENCUMBERED	-33,879	-43,903	158	158	158	158
	- ENCUMBERED	303,365	412,286				
	TRANSFERS - IN	1,879					
	- OUT	-97,346	-245,000				
	LESS: OWN \$ INCL IN ALLOC	-250,000	-250,000	-250,000	-250,000	-256,500	-256,500
	TOTAL RESOURCES **	11,449,885	13,511,112	15,000,059	15,506,588	14,941,050	15,176,446
	NOT AVAILABLE						
	TOTAL AVAILABLE **	11,449,885	13,511,112	15,000,059	15,506,588	14,941,050	15,176,446
EXPENDITURES:							
	-PERSONAL SERVICES	3,348,136	4,194,361	4,439,592	4,576,515	4,964,246	5,151,770
	-ALL OTHER	7,659,695	9,308,957	10,552,829	10,922,101	9,969,166	10,016,704
	-CAPITAL EXPEND	6,142	7,636	7,480	7,814	7,480	7,814
	TOTAL EXPENDITURES **	11,013,973	13,510,954	14,999,901	15,506,430	14,940,892	15,176,288
BALANCES:							
	- LAPSED TO FUNDS	67,687					
	- CARRIED FORWARD	368,225	158	158	158	158	158
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	148.0	193.0	193.0	193.0	192.5	192.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	148.0	193.0	193.0	193.0	192.5	192.5
	FEDERAL EXPENDITURE FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND	8.0	3.0	3.0	3.0	3.0	3.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	159.0	199.0	199.0	199.0	198.5	198.5

PAGE: 460
FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Mental Retardation
UNIT : 209 Military & Naval Children's Home

PROGRAM : 0157 Military & Naval Children's Home

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	60,886		52,957		58,953		64,288	
Support Services	100	78,656		82,313		85,176		86,925	
Medical Services	200	1,470		1,502		2,001		2,278	
Residential Services	300	134,129		128,748		122,692		123,213	
Equipment	400	2,850				16,933		3,975	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		277,991		265,520		285,755		280,679	

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

PURPOSE: The purpose of the State Military and Naval Children's Home is to provide residential shelter and care of children who are in need of such services due to one or more of the following reasons: lack of appropriate alternative shelter and care; potential or actual abuse or neglect; or family crisis and upheaval.

PROGRAM: The average daily number of children in residence at the Military & Naval Children's Home is 22. Ages of children at the Home range from 2 - 18 years old. We serve both boys and girls. The children attend the Bath public schools, are active in community programs, go to summer Y Camp, have their friends visit, work around the community cutting lawns, raking leaves, shoveling snow and generally live as they would in their own homes, except that the family that they are living with is a larger one. The Home and its staff serve as parents and guardians of the children providing for all their usual needs such as dental care, medical services, emotional support and everything that a family provides for its children.

During the past 18 months, the Home has been upgraded, revitalized, expanded and reorganized for the first time since the 1950's. The program has been converted from long-term "orphanage" type care to short-term more intensive care for children whose families are in crisis. This upgrading takes the form of more professional help, staff training, regular evaluations and documentation, and more and better services.

New services include those of a full-time social worker whose duties include: case work dealing with intake and placement issues, discharge planning, outreach family counseling, individual and group counseling with children, staff training and consultation, and help with the development of cooperative relationships with other community service agencies. Other new services include 24-hour per day houseparent coverage and the use of interim employees to provide for anticipated and unanticipated absences of regular staff.

Sufficient funds are being requested to cover the above stated upgrading and expansions, consideration being given to rising costs of all commodities and services presently being purchased, and to the fact that the average number of children in the Home has risen from 17 to 22.

DATE: 12/21/84

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DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
MILITARY AND NAVAL CHILDREN'S HOMECITATION 34B MRSA SECT 1412
KEVIN W CONCANNON, COMM MH & C

207-289-3161

MILITARY AND NAVAL CHILDREN'S HOME

APPROPS : 013451

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	231,044	236,793	236,128	242,533	241,384	248,838
	-ALL OTHER	26,163	26,657	32,694	34,171	32,694	34,171
	-CAPITAL EXPEND		2,070	16,933	3,975	16,933	3,975
	-UNALLOCATED						
	TOTAL *	257,207	265,520	285,755	280,679	291,011	286,984
ALL FUNDS							
	-PERSONAL SERVICES	231,044	236,793	236,128	242,533	241,384	248,838
	-ALL OTHER	26,163	26,657	32,694	34,171	32,694	34,171
	-CAPITAL EXPEND		2,070	16,933	3,975	16,933	3,975
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	257,207	265,520	285,755	280,679	291,011	286,984
SOURCE: GENERAL FUND		257,207	265,520	285,755	280,679	291,011	286,984
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	257,207	265,520	285,755	280,679	291,011	286,984
AVAILABLE: APPROPRIATION-ALLOCATION		257,207	265,520	285,755	280,679	291,011	286,984
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		25,172					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	282,379	265,520	285,755	280,679	291,011	286,984
	NOT AVAILABLE						
	TOTAL AVAILABLE **	282,379	265,520	285,755	280,679	291,011	286,984
EXPENDITURES: -PERSONAL SERVICES		246,850	236,793	236,128	242,533	241,384	248,838
-ALL OTHER		31,141	26,657	32,694	34,171	32,694	34,171
-CAPITAL EXPEND			2,070	16,933	3,975	16,933	3,975
	TOTAL EXPENDITURES **	277,991	265,520	285,755	280,679	291,011	286,984
BALANCES: - LAPSED TO FUNDS		4,388					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		13.0	13.0	13.0	13.0	13.0	13.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Mental Retardation
UNIT : 198 Pineland Center

PROGRAM : 0166 Pineland Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	1,742,497		1,616,985		1,723,306		1,769,845	
Support Services	100	3,734,756		3,529,085		3,694,110		3,793,869	
Program Services	200	1,633,550	83,642	1,516,641	117,751	1,616,364	91,092	1,660,014	94,389
Residential Services	300	6,402,067		5,941,848		6,332,540		6,503,553	
Medical Services	400	1,932,629		1,793,305		1,911,220		1,962,833	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,445,499	83,642	14,397,864	117,751	15,277,540	91,092	15,690,114	94,389

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

Pineland Center is primarily a residential facility for severely and profoundly mentally retarded citizens. It is operated under Title 34 M.R.S.A. §Section 2631, 2632. Under the State mandate; Pineland provides training, education, treatment and care to the individuals residing at Pineland Center. There are currently 329 Intermediate Care Facility beds for the mentally retarded at Pineland Center. The average number of clients residing at Pineland Center in 1983-1984 was approximately 315. Of the 315 clients who resided at Pineland Center, 95% are severely or profoundly mentally retarded. In addition to mental retardation, 65% are either nonverbal or verbally impaired, 19% are either blind or deaf or both, 55% are convulsive, 41% are incontinent, 30% are nonambulatory, 25% cannot feed themselves and 31% exhibit behaviors which are considered negative.

During the year there were 141 admissions to Pineland Center, which is an increase of almost 100% over the last two fiscal years. The implementation of the Behavior Stabilization Unit contributed largely to this increase, with the number of Emergency Admissions into the Behavior Stabilization Unit totaling 70 or 49.65% of the total Pineland admissions. Pineland Center provides admissions through the regular Judicial Certification process, through the Respite Care program, through Medical Admissions to Benda Hospital, through Emergency Restraint and through Involuntary Admissions. The variety of admissions permits stabilization and management of a client's disruptive behavior that has made it difficult for an individual to stay in his community placement. Through the admissions procedures Pineland Center acts as a support to the many community group homes, foster homes, boarding homes and nursing homes. Pineland Center provides residential treatment and care in twenty-four living units, many of which are six-bed apartments or homes. Day programs are provided to Pineland clients through eight Developmental Training Centers. During 1983-1984, 334 mentally retarded clients received day program services through the Developmental Training Centers. In addition to Pineland clients, thirty-one community clients and day students received day program either at Pineland Center or the Developmental Training Center at Freeport (Freeport Towne Square Workshop). Residential treatment is provided to twelve clients who live in the two group homes at Freeport Towne Square and the day program for those clients is provided by the Freeport Towne Square Workshop. In addition to providing residential and program care and treatment, the Pineland Center clinical staff responded to 329 requests for consultation, evaluation and direct service from the six Bureau of Mental Retardation Regional Offices from January of 1984 through June of 1984.

The Pineland Center Clinical Laboratory staff performed over 19,500 tests on 5,400 requests. Of the total requests, 1,680 were from clients outside of Pineland Center who were either referrals through the Regional Bureau of Mental Retardation Offices or individuals at the Maine Youth Center, Maine Correctional Center, Augusta Mental Health Center or Bangor Mental Health Center. There were 1,054 X-rays, EEG's and EKG's conducted in 1983-1984, of that total 286 or 27.13% were performed on outpatients. The Dental Clinic had 973 client visits from Pineland clients and saw 1,730 outpatients and conducted outreach for an additional 423 clients in their communities for a total of 2,153 outpatients served. In 1983-1984 Pineland Center provided Clinical and Laboratory services to 4,448 outpatients either at Pineland Center or as part of its outreach program.

Pineland Center functions under the principles of normalization and personalization, operates on a seven day, twenty-four hour a day basis and strives to maintain the Appendix A requirements, the Intermediate Care Facility Regulations and the Consolidated Standards from the Joint Commission on Accreditation of Hospitals. All client training and treatment programs are designed and evaluated on a quarterly and annual basis through an individual program plan which is developed at the Interdisciplinary Team Meeting. Support Service staff in food services, grounds and maintenance, housekeeping, laundry, fiscal, clerical, and safety aid in the operation of Pineland Center. Through Pineland's participation in the Title 19 program, a substantial amount of money is reimbursed to the General Fund. In 1983-1984 over \$8,236,071.00 was returned to the General Fund from Residential and Program treatment and care provided at Pineland Center.

DATE: 12/21/84

CITATION 34B MRSA SECT 5402
KEVIN W CONCANNON, COMM MH & C

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207-289-3161

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
PINELAND CENTER

PINELAND CENTER

APPROPS : 013641 033641 043641 093641

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	13,342,561	12,569,475	13,419,257	13,614,152	14,074,651	14,379,527
	-ALL OTHER	1,598,724	1,471,897	1,767,620	1,840,588	1,767,620	1,840,588
	-CAPITAL EXPEND	77,716	48,603	90,663	235,374	90,663	235,374
	-UNALLOCATED						
	TOTAL *	15,019,001	14,089,975	15,277,540	15,690,114	15,932,934	16,455,489
ALL FUNDS							
	-PERSONAL SERVICES	13,535,607	12,766,650	13,424,747	13,618,727	14,083,570	14,388,806
	-ALL OTHER	1,665,505	1,534,549	1,767,650	1,840,613	1,838,380	1,914,790
	-CAPITAL EXPEND	77,716	48,603	90,663	235,374	105,505	250,986
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	15,278,828	14,349,802	15,283,060	15,694,714	16,027,455	16,554,582
SOURCE:							
	GENERAL FUND	15,019,001	14,089,975	15,277,540	15,690,114	15,932,934	16,455,489
	FEDERAL EXPENDITURE FUND	259,827	259,827	5,520	4,600	8,949	9,304
	FEDERAL BLOCK GRANT FUND					283	236
	OTHER SPECIAL REVENUE FUND					85,289	89,553
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	15,278,828	14,349,802	15,283,060	15,694,714	16,027,455	16,554,582
AVAILABLE:							
	APPROPRIATION-ALLOCATION	15,278,828	14,349,802	15,283,060	15,694,714	16,027,455	16,554,582
	DEDICATED REVENUE-FEDERAL		42,400				
	-NON-FED	66,568	40,000	85,289	89,553	85,289	89,553
	BAL BRT FWD -UNENCUMBERED	16,800	26,019	2,253	4,733	2,253	1,304
	- ENCUMBERED	67,838	63,444				
	TRANSFERS - IN	488,421	254,375	8,495	8,495	8,000	8,000
	- OUT		-600				
	LESS: OWN \$ INCL IN ALLOC	-259,827	-259,827	-5,520	-4,600	-94,238	-98,857
	TOTAL RESOURCES **	15,658,628	14,515,613	15,373,577	15,792,895	16,028,759	16,554,582
	NOT AVAILABLE						
	TOTAL AVAILABLE **	15,658,628	14,515,613	15,373,577	15,792,895	16,028,759	16,554,582
EXPENDITURES:							
	-PERSONAL SERVICES	13,752,627	12,825,681	13,424,747	13,618,727	14,083,570	14,388,806
	-ALL OTHER	1,685,790	1,584,163	1,838,380	1,914,790	1,838,380	1,914,790
	-CAPITAL EXPEND	90,724	103,518	105,505	250,986	105,505	250,986
	TOTAL EXPENDITURES **	15,529,141	14,513,362	15,368,632	15,784,503	16,027,455	16,554,582
BALANCES:							
	- LAPSED TO FUNDS	39,924	-2	212	259		
	- CARRIED FORWARD	89,563	2,253	4,733	8,133	1,304	
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	736.0	687.0	687.0	687.0	684.0	684.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	736.0	687.0	687.0	687.0	684.0	684.0
	FEDERAL EXPENDITURE FUND					0.5	0.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	736.0	687.0	687.0	687.0	684.5	684.5

UMBRELLA: 94 Independent Agencies - Other
UNIT : 378 Municipal Valuation Appeals Board

Raynor I. Crosman - Chairman

Alice White - Clerk

PROGRAM : 0024 Municipal Valuation Appeals Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	26,820		40,490		35,690		36,642	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,820		40,490		35,690		36,642	

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

The Municipal Valuation Appeals Board was established to hear any municipality deeming itself aggrieved by the State Valuation placed on it by the Director of the Bureau of Taxation, provided the municipality files a written notice of appeal with proper time limits, and to raise, lower or sustain the State Valuation and render its decision, which may be appealed to the Supreme Court, no later than January fifteenth following the date on which the appeal is taken. The Board is authorized to administer oaths, take testimony, hold hearings, summon witnesses and subpoena records, files and documents as it deems necessary, and to promugate rules and regulations governing procedure before it. The Board is also authorized to hear municipalities appealing findings by the State Bureau of Taxation that assessing standards and the quality of assessing are below minimum standards established by the Maine Legislature. Ten municipalities appealed their proposed State Valuation. Two proposed state valuations were sustained by the Board. Three were reduced. Four were reduced by unanimous Board action without hearings following joint requests by the Property Tax Division and the appealing municipalities. One municipality withdrew. Three of the municipalities will be heard in Superior Court.

DATE: 12/21/84

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MUNICIPAL VALUATION APPEALS BOARD
MUNICIPAL VALUATION APPEALS BOARDCITATION 36 MRSA SECT
RAYNOR I CROSMAN, CHRPRSON

291

207-623-4158

MUNICIPAL VALUATION APPEALS BOARD

APPROPS : 010841

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	26,068	26,100	24,100	25,200	20,345	20,479
	-ALL OTHER	13,354	14,390	11,590	11,442	11,590	11,442
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	39,422	40,490	35,690	36,642	31,935	31,921
ALL FUNDS							
	-PERSONAL SERVICES	26,068	26,100	24,100	25,200	20,345	20,479
	-ALL OTHER	13,354	14,390	11,590	11,442	11,590	11,442
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	39,422	40,490	35,690	36,642	31,935	31,921
SOURCE: GENERAL FUND		39,422	40,490	35,690	36,642	31,935	31,921
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	39,422	40,490	35,690	36,642	31,935	31,921
AVAILABLE: APPROPRIATION-ALLOCATION		39,422	40,490	35,690	36,642	31,935	31,921
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	39,422	40,490	35,690	36,642	31,935	31,921
	NOT AVAILABLE						
	TOTAL AVAILABLE **	39,422	40,490	35,690	36,642	31,935	31,921
EXPENDITURES: -PERSONAL SERVICES		19,500	26,100	24,100	25,200	20,345	20,479
-ALL OTHER		7,320	14,390	11,590	11,442	11,590	11,442
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	26,820	40,490	35,690	36,642	31,935	31,921
BALANCES: - LAPSED TO FUNOS		12,602					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
	NON-LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 60 Department of Personnel
UNIT : 389

PROGRAM : 0038 Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	1,063,233		1,111,753		1,089,203		1,116,024	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,063,233		1,111,753		1,089,203		1,116,024	

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

The Office of Commissioner of Personnel administers a comprehensive personnel system in support of state agency programs, providing for standardized job classifications and assuring fair and equal employment opportunity on the basis of merit and fitness.

The Office of the Commissioner of Personnel establishes job classifications and allocates them to appropriate pay ranges. The office provides for the recruitment and examination of persons seeking employment and promotion in the classified service and, among other functions, is responsible for the regulation and/or approval of appointments, change in work status, vacations and sick leave, and pay authorization changes.

The office has priority commitments to: (1) developing and maintaining appropriate job specifications, classification assignment and evaluation, and examinations, (2) improving its recruitment and employment counseling efforts, (3) providing for effective affirmative action programs, and (4) maintaining processing and informations systems that provide maximum speed and accuracy in serving State agencies, employees and applicants under Personnel Law. The office has administrative responsibilities for the State Employee Suggestion System Board and supports the Governor's Office of Employee Relations in carrying out a joint labor management comparable worth study, in arbitrations over job classifications and pay range assignments, in collective bargaining and contract administration, and in worker's compensation management.

In FY 1984, over 22,000 job applicants were processed for the competitive classified service (centrally tested), and the direct hire classified service. In excess of 40,000 qualified applicants were maintained on position registers for the competitive classified service; 10,259 individuals were certified for job interviews and 1608 were hired for permanent and temporary positions. There were 997 new regular permanent appointments excluding the highway maintenance crew, and there were 1166 employee separations.

207-289-3761

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	787,490	825,926	875,890	888,924	898,699	914,868
	-ALL OTHER	180,000	205,000	213,313	227,100	193,438	202,932
	-CAPITAL EXPEND	25,960	50,000				
	-UNALLOCATED						
	TOTAL *	993,450	1,080,926	1,089,203	1,116,024	1,092,137	1,117,800
ALL FUNDS							
	-PERSONAL SERVICES	787,490	825,926	875,890	888,924	898,699	914,868
	-ALL OTHER	180,000	205,000	213,313	227,100	193,438	202,932
	-CAPITAL EXPEND	25,960	50,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	993,450	1,080,926	1,089,203	1,116,024	1,092,137	1,117,800
SOURCE:	GENERAL FUND	993,450	1,080,926	1,089,203	1,116,024	1,092,137	1,117,800
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	993,450	1,080,926	1,089,203	1,116,024	1,092,137	1,117,800
AVAILABLE:	APPROPRIATION-ALLOCATION	993,450	1,080,926	1,089,203	1,116,024	1,092,137	1,117,800
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-85					
	- ENCUMBERED	102,106	30,827				
	TRANSFERS - IN	30,000					
	- OUT	-30,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,095,471	1,111,753	1,089,203	1,116,024	1,092,137	1,117,800
	NOT AVAILABLE **	1,095,471	1,111,753	1,089,203	1,116,024	1,092,137	1,117,800
EXPENDITURES:	-PERSONAL SERVICES	756,258	825,926	875,890	888,924	898,699	914,868
	-ALL OTHER	287,592	208,593	213,313	227,100	193,438	202,932
	-CAPITAL EXPEND	19,383	77,234				
	TOTAL EXPENDITURES **	1,063,233	1,111,753	1,089,203	1,116,024	1,092,137	1,117,800
BALANCES:	- LAPSED TO FUNDS	1,411					
	- CARRIED FORWARD	30,827					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	35.0	35.0	35.0	35.0	35.0	35.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	35.0	35.0	35.0	35.0	35.0	35.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	35.0	35.0	35.0	35.0	35.0	35.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulation
UNIT : 304 Maine Potato Quality Control Board

PROGRAM : 0403 Potato Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	30,000		30,000		31,200		32,448	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		30,000		30,000		31,200		32,448	

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

The 110th Legislature created the Maine Potato Quality Control Board as part of a "public and private partnership to create a voluntary quality control system to promote the sale of Maine potatoes." (7MRSA §1031) Members are elected by industry groups and are compensated only for expenses incurred while carrying out activities of the Board. The Board is empowered to adopt grades for potatoes, hear grievances regarding inspections, require reports of inspectors on work done, and adopt a fee schedule. Staff may be employed to carry out these duties with funds provided by the Department. The Board currently employs a full-time executive director and a part-time secretary.

MAINE POTATO QUALITY CONTROL BOARD
MAINE POTATO QUALITY CONTROL BOARD

POTATO QUALITY CONTROL

APPROPS : 011921

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER	30,000	30,000	31,200	32,448	31,200	32,448
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	30,000	30,000	31,200	32,448	31,200	32,448
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER	30,000	30,000	31,200	32,448	31,200	32,448
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	30,000	30,000	31,200	32,448	31,200	32,448
SOURCE: GENERAL FUND	30,000	30,000	31,200	32,448	31,200	32,448
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	30,000	30,000	31,200	32,448	31,200	32,448
AVAILABLE: APPROPRIATION-ALLOCATION	30,000	30,000	31,200	32,448	31,200	32,448
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	30,000	30,000	31,200	32,448	31,200	32,448
NOT AVAILABLE						
TOTAL AVAILABLE **	30,000	30,000	31,200	32,448	31,200	32,448
EXPENDITURES: -PERSONAL SERVICES						
-ALL OTHER	30,000	30,000	31,200	32,448	31,200	32,448
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	30,000	30,000	31,200	32,448	31,200	32,448
BALANCES: - LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219 Department of Public Safety

PROGRAM : 0088 Administration-Public Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	\$87,315		\$85,654		\$97,735	\$37,266	\$98,771	\$38,011
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		87,315		85,654		133,001		136,782	

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

The purpose of the Commissioner's Office is to provide executive and administrative direction to the Bureaus of the Department of Public Safety which comprise the Bureau of State Police, the Maine Criminal Justice Academy, the Bureau of Capitol Security, the Office of the State Fire Marshal, the Bureau of Liquor Enforcement, and the Bureau of Safety as recently transferred to the Department of Public Safety under the authority of Executive Order 6 FY 80/81. These purposes are accomplished by the Commissioner of Public Safety and the Director, Administrative Services.

The Commissioner provides the overall executive direction to the Bureaus of the Department of Public Safety by formulating policy, legislation and operational plans to ensure a well coordinated and cost-effective law enforcement effort is carried out within the Department. 25 M.R.S.A., Chapter 35; section 2901 defines the duties of the Commissioner as follows: "The Commissioner shall be the chief executive officer of the Department of Public Safety. He shall coordinate and supervise the activities and programs of the bureaus and agency which are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy and coordination within the department; and actively seek cooperation between the department and all other law enforcement officers and agencies in the State. From time to time, he shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agency and bureaus of the department as he shall deem desirable. The Commissioner shall prepare a budget for the department".

The Director, Administrative Services is administrative head of the Administrative Services Division of the Department of Public Safety which provides administrative support services to the Bureaus of the Department in the area of finance, personnel, printing and audit. The audit responsibility was included with the transfer of the Bureau of Safety to the Department of Public Safety as the audit effort is directed toward the examination and verification of expenses and commodity procurements for statewide Federal projects funded through the National Highway Traffic Safety Administration. Such audits are accomplished in accordance with Federal office of Management and Budget Circulars A-102 and A-87 and related NHTSA guidelines and regulations.

An effective personnel function is continuing for the Department of Public Safety with the Personnel Office directed by a civilian Personnel Officer. Personnel emphasis is and will continue to be directed toward recruitment, hiring, promotion, training, classification and pay and labor relations. The responsibility accounting system has become an integral part of the Department of Public Safety's accounting, budgeting, operational planning and operational control systems through the accomplishment of the following benefits:

- Improved budget planning
- Improved budget, expenditure, cash and revenue forecasting
- Better operational control and planning
- Better operational and budget feedback from managers

The 1986-87 Biennium request will continue this program at its current level of effort consistent with the goals, objectives and policy initiatives described above.

DATE: 12/21/84

CITATION 25 MRSA SECT 2901
ARTHUR A STILPHEN, COMM PUB SFTY

PAGE: 471

207-289-3801

DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETY

ADMINISTRATION - PUBLIC SAFETY

APPROPS : 016511 046511

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	78,939	80,707	90,555	93,353	94,573	95,404
	-ALL OTHER	4,936	4,947	5,180	5,418	5,180	5,418
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	83,875	85,654	95,735	98,771	99,753	100,822
ALL FUNDS							
	-PERSONAL SERVICES	78,939	80,707	90,555	93,353	116,057	117,320
	-ALL OTHER	4,936	4,947	5,180	5,418	20,962	21,513
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	83,875	85,654	95,735	98,771	137,019	138,833
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	83,875	85,654	95,735	98,771	99,753	100,822
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					37,266	38,011
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	83,875	85,654	95,735	98,771	137,019	138,833
AVAILABLE:							
	APPROPRIATION-ALLOCATION	83,875	85,654	95,735	98,771	137,019	138,833
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						14,161
	- ENCUMBERED						
	TRANSFERS - IN	5,760		37,266	38,011	51,427	52,455
	- OUT	-1,164					
	LESS: OWN \$ INCL IN ALLOC					-37,266	-38,011
	TOTAL RESOURCES **	88,471	85,654	133,001	136,782	151,180	167,438
	NOT AVAILABLE						
	TOTAL AVAILABLE **	88,471	85,654	133,001	136,782	151,180	167,438
EXPENDITURES:							
	-PERSONAL SERVICES	84,699	80,707	112,039	115,269	116,057	117,320
	-ALL OTHER	2,616	4,947	20,962	21,513	20,962	21,513
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	87,315	85,654	133,001	136,782	137,019	138,833
BALANCES:							
	- LAPSED TO FUNDS	1,156					
	- CARRIED FORWARD					14,161	28,605
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

UMBRELLA: 16 Department of Public Safety

UNIT : 219C Bureau of Capitol Security

PROGRAM : 0101 Bureau of Capitol Security

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$245,610		\$243,647		\$268,846		\$267,413	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		245,610		243,647		268,846		267,413	

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

The purpose of the Bureau of Capitol Security is to safeguard all State property located at the Capitol Complex and to provide overall safety of all persons who come to the Capitol Complex. The Bureau is charged with accomplishing assignments which include: supplying an evacuation plan for any or all buildings and the ability to effectively enact such a plan; control of the flow of traffic and parking; securing of buildings and properties after hours of operation; and enforcement of all State laws and departmental rules and regulations as they pertain to the Capitol Complex.

The Bureau is staffed by (1) Clerk Typist I, (9) Officers, (1) Sergeant and (1) Chief, who work various shifts so as to supply coverage 24 hours a day, 365 days a year. The scope of coverage includes 26 major structures, (18) minor dwellings, (1) park and (1) memorial park with a combined insured value of \$160,000,000, with an actual replacement cost of many millions more. The work force is scheduled for certain shifts to meet the Bureau's objectives but must, from time to time, be rescheduled in order to give reasonable coverage to demonstrations and activities which may take place within the Capitol Complex. These shift assignments change every six months so that work assignments are allocated as reasonable as possible. During fiscal year 1984, the Bureau processed over 2200 complaints, handled 3 major demonstrations, dealt with 1 bomb threat, investigated 31 automobile accidents, and issued over 9,000 parking tickets, which generated over \$6,000 to the General Fund.

Most of the Bureau's members have achieved their maximum entitlements to sick leave accumulation, vacation time accumulation and compensatory time. Therefore, in order to maintain the very minimum of one officer per shift, overtime is incurred which is paid at the 1½ time hourly rate. It is estimated that overtime expense for the 86-87 Biennium will average approximately \$11,000 annually in order to meet the necessary security coverage required of the Bureau and to meet certain benefits provided for in Labor Contracts. The balance of the request for the Biennium represents the minimum necessary to operate an adequate security program for the Capitol Complex.

207-289-3801

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	210,555	213,029	220,537	223,322	241,416	246,076
	-ALL OTHER	27,146	27,959	32,805	34,339	32,805	34,339
	-CAPITAL EXPEND	6,800	2,000	15,504	9,752	13,304	9,752
	-UNALLOCATED						
	TOTAL *	244,501	242,988	268,846	267,413	287,525	290,167
ALL FUNDS							
	-PERSONAL SERVICES	210,555	213,029	220,537	223,322	241,416	246,076
	-ALL OTHER	27,146	27,959	32,805	34,339	32,805	34,339
	-CAPITAL EXPEND	6,800	2,000	15,504	9,752	13,304	9,752
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	244,501	242,988	268,846	267,413	287,525	290,167
SOURCE:	GENERAL FUND	244,501	242,988	268,846	267,413	287,525	290,167
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	244,501	242,988	268,846	267,413	287,525	290,167
AVAILABLE:	APPROPRIATION-ALLOCATION	244,501	242,988	268,846	267,413	287,525	290,167
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	354	659				
	TRANSFERS - IN	12,957					
	- OUT	-7,157					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	250,655	243,647	268,846	267,413	287,525	290,167
	NOT AVAILABLE						
	TOTAL AVAILABLE **	250,655	243,647	268,846	267,413	287,525	290,167
EXPENDITURES:	-PERSONAL SERVICES	219,796	213,029	220,537	223,322	241,416	246,076
	-ALL OTHER	18,967	28,618	32,805	34,339	32,805	34,339
	-CAPITAL EXPEND	6,847	2,000	15,504	9,752	13,304	9,752
	TOTAL EXPENDITURES **	245,610	243,647	268,846	267,413	287,525	290,167
BALANCES:	- LAPSED TO FUNDS	4,386					
	- CARRIED FORWARD	659					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	12.0	12.0	12.0	12.0	12.0	12.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	12.0	12.0	12.0	12.0	12.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 228 Maine Criminal Justice Academy

PROGRAM : 0290 Criminal Justice Academy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$522,814		\$552,574		\$571,469		\$542,491	
Revolving Account/Training	100		\$117,141		\$170,269		\$162,780		\$162,862
Federal Grant	200		21,898		15,795				
Criminal Justice Planning	300	6,757		35,268					
and Assistance Agency Grants	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		668,610		743,906		734,249		705,353	

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

The purpose of the Maine Criminal Justice Academy is to provide programs and/or a facility for the training and education of all Maine's criminal justice personnel; to administer the Statewide Media Resource Center, the Mandatory Police/Corrections Training Law and the Police/Corrections Certification Program.

The Academy provides pre-service and in-service training education schools for police, courts, corrections and related personnel such as game wardens, park rangers, liquor and fire inspectors. The Mandatory Police Training Law ensures a minimum of 12 weeks of basic training to approximately 120 local law enforcement officers annually. The Mandatory Corrections Training Law ensures a minimum of 2 weeks basic training to approximately 125 correctional personnel annually. The Academy also provides a 100 hour Reserve Officer Training Program which is a Board of Trustees approved course.

The Mandatory Police/Corrections training and Police/Corrections Certification programs are administered at the Academy by the Trustees of the Academy through the staff.

The Basic Police Training program are on a shared cost basis with the student's agency. The employer must pay the salary of the student which approximates 50% of the total training cost per person.

In 1983, the Legislature further amended the training act to include required training for reserve or part-time law enforcement officers. This amendment applied to municipal or county officers who have been given the power to arrest and the authority to carry a weapon.

During FY 84, the Trustees certified 56 Law Enforcement Officers, 99 Correction Officers, and 402 Reserve Officers. They also waived 10 law enforcement training requirements. The "Board" certified 2 Training Coordinator Certificates and issued 10 Insutructor Certificates. They recognized 11 Chiefs and Sheriffs who met the required experience, training, and education for Executive Certification. The Academy sponsored 102 specialized and refresher in-service courses that were conducted for approximately 2,566 law enforcement and correction officers. Also, during FY 84, outside agencies used the Academy's facilities with 2,637 persons in attendance.

The dedicated revenue portion of the Academy's operating budget provides additional training programs, films, books and equipment considered to be beneficial to local law enforcement officers. The Board of Trustees, with the approval of the Commissioner of Public Safety, may establish fees that constitute the revenue for this fund. Funds for this purpose are not available in the regular appropriation for the operation of the Academy. Costs associated with the pursuit driving course, firearms training and the basic water safety and rescue course are examples for which these fees are used.

DATE: 12/21/84

CITATION 25 MRSA SECT 2801A
ARTHUR A STILPHEN, COMM PUB SFTY

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207-289-3801

DEPARTMENT OF PUBLIC SAFETY
MAINE CRIMINAL JUSTICE ACADEMY

CRIMINAL JUSTICE ACADEMY

APPROPS : 016521 016522 036521 046521

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	301,724	306,415	311,462	314,848	341,591	348,039
	-ALL OTHER	240,632	193,625	211,847	223,398	211,847	223,398
	-CAPITAL EXPEND	3,000		48,160	4,245	2,160	4,245
	-UNALLOCATED						
	TOTAL *	545,356	500,040	571,469	542,491	555,598	575,682
ALL FUNDS							
	-PERSONAL SERVICES	301,724	306,415	311,462	314,848	362,539	369,496
	-ALL OTHER	269,662	200,625	211,847	223,398	348,039	367,281
	-CAPITAL EXPEND	3,000		48,160	4,245	10,060	4,245
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	574,386	507,040	571,469	542,491	720,638	741,022
SOURCE:	GENERAL FUND	545,356	500,040	571,469	542,491	555,598	575,682
	FEDERAL EXPENDITURE FUND	29,030	7,000				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					165,040	165,340
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	574,386	507,040	571,469	542,491	720,638	741,022
AVAILABLE:							
	APPROPRIATION-ALLOCATION	574,386	507,040	571,469	542,491	720,638	741,022
	DEDICATED REVENUE-FEDERAL	29,030	7,000				
	-NON-FED	143,150	153,674	133,446	154,968	133,446	154,968
	BAL BRT FWD -UNENCUMBERED	101,392	131,869	111,854	82,520	111,854	80,260
	- ENCUMBERED	3,736	60,647				
	TRANSFERS - IN	48,413	2,530				
	- OUT	-8,916					
	LESS: OWN \$ INCL IN ALLOC	-29,030	-7,000			-165,040	-165,340
	TOTAL RESOURCES **	862,161	855,760	816,769	779,979	800,898	810,910
	NOT AVAILABLE						
	TOTAL AVAILABLE **	862,161	855,760	816,769	779,979	800,898	810,910
EXPENDITURES:							
	-PERSONAL SERVICES	323,386	324,249	330,150	333,827	362,539	369,496
	-ALL OTHER	343,186	363,685	348,039	367,281	348,039	367,281
	-CAPITAL EXPEND	2,038	55,972	56,060	4,245	10,060	4,245
	TOTAL EXPENDITURES **	668,610	743,906	734,249	705,353	720,638	741,022
BALANCES:							
	- LAPSED TO FUNDS	12					
	- CARRIED FORWARD	193,539	111,854	82,520	74,626	80,260	69,888
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NDN-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	14.0	14.0	14.0	14.0	14.0	14.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD			1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	14.0	14.0	15.0	15.0	15.0	15.0

UMBRELLA: 16 Department of Public Safety
UNIT : 226 Bureau of Liquor Enforcement

PROGRAM : 0293 Liquor Enforcement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	\$641,745		\$727,808		\$746,774		\$735,164	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		641,745		727,808		746,774		735,164	

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

The purpose of the Bureau of Liquor Enforcement is to control the sale of liquor by licensed premises; to investigate, apprehend, and prepare for prosecution any person selling intoxicating liquors without being licensed by the State; and, to apprehend persons importing liquor into the State in violation of the law.

The returnable bottle law has increased the importation of beer from the State of New Hampshire, requiring increased patrol of the border. As a result of legislative revision of the Administrative Court procedures, summonses must be hand delivered rather than sent by registered mail thus increasing mileage. The workload of the Bureau has also increased as a result of the increase in the drinking age from 18 to 20 years, the purchase of liquor for resale at the Kittery Liquor Store by licensees, and the establishment of approximately 59 new State Agency Stores which come under the control of the Bureau.

The Bureau issued 992 written warnings during FY 84 for minor infractions of the liquor laws and the Commission's rules and regulations. Throughout the year the Bureau conducted a total of 3,338 licensee premise inspections; and, a total of 10,963 licensee premise checks were conducted during both day and night patrols. Furthermore, a total of 1,651 violations as a result of premise checks were corrected in the field by Liquor Enforcement Officers. A total of 384 violations against licensed premises were cited before the Administrative Court concerning the possible suspension or revocation of licenses. Total fines and restitution to the State as a result of the above activities was \$83,625 with 2,907 license suspension days. As a result of criminal citations in Maine Court, \$38,640 was paid in fines for a total of \$122,285 in FY 84. There are 4,000 liquor licensed premises in the State that are allowed to open for sale Monday thru Saturday 6 A.M. to 1 A.M. and on Sundays 12 Noon to 1 A.M. The increased hours of sale also increase the hours that violations may occur. Selling on Sunday before the legal hour of sale is still a problem, as are the illegal sales and possession of intoxicating liquor with intent to sell. In addition to the foregoing enforcement responsibilities, the Bureau must monitor the activities of 62 agency stores.

The 86-87 Biennium request represents the minimum necessary to maintain the current level of liquor enforcement effort which includes the following: (1) Director; (1) Clerk Steno III; (1) Clerk Typist II; (1) Automotive Mechanic; (5) Liquor Enforcement Officer II's; and (13) Liquor Enforcement Officer I's.

207-289-3801

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	561,160	569,328	583,326	588,116	649,780	660,289
	-ALL OTHER	87,133	90,685	110,024	108,040	110,024	108,040
	-CAPITAL EXPEND	29,200	40,250	53,424	39,008	53,424	39,008
	-UNALLOCATED						
	TOTAL *	677,493	700,263	746,774	735,164	813,228	807,337
ALL FUNDS							
	-PERSONAL SERVICES	561,160	569,328	583,326	588,116	649,780	660,289
	-ALL OTHER	87,133	90,685	110,024	108,040	110,024	108,040
	-CAPITAL EXPEND	29,200	40,250	53,424	39,008	53,424	39,008
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	677,493	700,263	746,774	735,164	813,228	807,337
SOURCE:	GENERAL FUND	677,493	700,263	746,774	735,164	813,228	807,337
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	677,493	700,263	746,774	735,164	813,228	807,337
AVAILABLE:	APPROPRIATION-ALLOCATION	677,493	700,263	746,774	735,164	813,228	807,337
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	5,477	27,545				
	TRANSFERS - IN	13,215					
	- OUT	-14,471					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	681,714	727,808	746,774	735,164	813,228	807,337
	NOT AVAILABLE						
	TOTAL AVAILABLE **	681,714	727,808	746,774	735,164	813,228	807,337
EXPENDITURES:	-PERSONAL SERVICES	573,117	569,328	583,326	588,116	649,780	660,289
	-ALL OTHER	64,255	91,850	110,024	108,040	110,024	108,040
	-CAPITAL EXPEND	4,373	66,630	53,424	39,008	53,424	39,008
	TOTAL EXPENDITURES **	641,745	727,808	746,774	735,164	813,228	807,337
BALANCES:	- LAPSED TO FUNDS	12,424					
	- CARRIED FORWARD	27,545					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	22.0	22.0	22.0	22.0	22.0	22.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	22.0	22.0	22.0	22.0	22.0	22.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	22.0	22.0	22.0	22.0	22.0	22.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219S Bureau of Safety

PROGRAM : 0457 Safety Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		\$139,883		\$145,000		\$150,000		\$150,000
Defensive Driving	100		64,944		53,000		55,650		58,433
Audit	200		24,464		31,329		43,309		31,329
Statewide Projects	300		203,672		390,441		628,837		489,788
Implied Consent	400	\$320,152		\$346,326		\$362,653		\$421,055	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		753,115		966,096		1,240,449		1,150,605	

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

The purpose of the Bureau of Safety is to reduce accidents, deaths and injuries on Maine Highways through a comprehensive, statewide highway safety program.

Executive Order 6 FY 80/81, dated December 10, 1980, established an executive policy whereby the Department of Public Safety would be responsible for administering the Highway Safety Program in the State of Maine in order to strengthen and support on-going efforts to improve highway safety. Through this executive policy, the Bureau of Safety has become an organization unit directly accountable to the Commissioner of Public Safety with the Director, Bureau of Safety, acting as the Governor's Official Highway Safety Representative.

For the 86-87 Biennium, the Bureau of Safety will be responsible for administering the following highway safety program:

- (a) develop and implement a process for obtaining information about the highway safety programs administered by other state and local agencies;
- (b) provide or facilitate the provision of technical assistance to other State agencies and political subdivisions to develop highway safety programs; and,
- (c) provide financial and technical assistance to other State agencies and political subdivisions in carrying out highway safety programs.

With the funds requested for the 86-87 Biennium, the Bureau will continue to develop and implement a statewide highway safety program which encompasses the Highway standards as promulgated by the United States Secretary of Transportation under the authority of the Highway Safety Act of 1966, Public Law 89-564.

In particular, the Highway Safety program will be substantially improved by a close working relationship to on-going Department of Public Safety programs in the areas of 55 m.p.h speed enforcement, Motor Vehicle Inspection, alcohol and drug enforcement and related public information efforts. Also, during the 86-87 Biennium, highway safety programs at the local level, as well as at the State level, will be emphasized in order to reduce the incidence of highway fatalities.

DATE: 12/21/84

CITATION FY81 EXEC ORDR
ARTHUR A STILPHEN, COMM PUB SFTY

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DEPARTMENT OF PUBLIC SAFETY
BUREAU OF SAFETY

SAFETY PROGRAM

APPROPS : 016503 036503 046507 056503

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	19,365	50,010	24,716	24,774	25,628	26,568
	-ALL OTHER	289,501	296,316	337,937	396,281	337,937	386,281
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	308,866	346,326	362,653	421,055	363,565	412,849
ALL FUNDS							
	-PERSONAL SERVICES	240,290	297,166	246,356	247,893	304,618	309,952
	-ALL OTHER	532,460	552,600	938,443	844,279	979,560	877,889
	-CAPITAL EXPEND	955	46,750				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	773,705	896,516	1,184,799	1,092,172	1,284,178	1,187,841
SOURCE:							
	GENERAL FUND	308,866	346,326	362,653	421,055	363,565	412,849
	FEDERAL EXPENDITURE FUND	299,919	372,375	674,700	533,405	693,386	553,511
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					55,650	58,433
	HIGHWAY FUND	164,920	177,815	147,446	137,712	171,577	163,048
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	773,705	896,516	1,184,799	1,092,172	1,284,178	1,187,841
AVAILABLE:							
	APPROPRIATION-ALLOCATION	773,705	896,516	1,184,799	1,092,172	1,284,178	1,187,841
	DEDICATED REVENUE-FEDERAL	462,764	822,424	964,700	823,405	964,700	823,405
	-NON-FED	54,741	53,000	55,650	58,433	55,650	58,433
	BAL BRT FWD -UNENCUMBERED	131,526	102,084	61,011	735,711	61,011	42,325
	- ENCUMBERED	20,803	16,580				
	TRANSFERS - IN	40,580					
	- OUT	-150,510	-489,155	-290,000	-290,000	-290,000	-290,000
	LESS: OWN \$ INCL IN ALLOC	-299,919	-372,375			-749,036	-611,944
	TOTAL RESOURCES **	1,033,690	1,029,074	1,976,160	2,419,721	1,326,503	1,210,060
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,033,690	1,029,074	1,976,160	2,419,721	1,326,503	1,210,060
EXPENDITURES:							
	-PERSONAL SERVICES	215,969	297,166	261,556	263,385	304,618	309,952
	-ALL OTHER	530,960	620,976	978,893	887,220	979,560	877,889
	-CAPITAL EXPEND	6,186	47,954				
	TOTAL EXPENDITURES **	753,115	966,096	1,240,449	1,150,605	1,284,178	1,187,841
BALANCES:							
	- LAPSED TO FUNDS	164,378	1,967				
	- CARRIED FORWARD	116,197	61,011	735,711	1,269,116	42,325	22,219
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2.0	2.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	10.0	10.0	9.0	9.0	9.0	9.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	12.0	10.0	10.0	10.0	10.0

UMBRELLA: 16 Department of Public Safety

UNIT : 222 Bureau of State Police

PROGRAM : 0500 Drug Unit-Maine State Police

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	\$62,411		\$71,768		\$68,683		\$71,700	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		62,411		71,768		68,683		71,700	

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

The purpose of the State Police Drug Unit is to investigate and expose drug traffickers and drug related crime in Maine; to prepare for prosecution those individuals involved in drug trafficking and drug related crime; to investigate violations of all drug control and related criminal activity; to arrest offenders of the State drug control laws; and to assist all Federal, State, County and Municipal Law Enforcement Agencies in their efforts to enforce the State drug control laws.

This program supports (1) Special Agent Investigator and (1) Senior Agent Investigator, who are an integral part of the overall State Police Drug Unit, which also comprises of (1) State Police Lieutenant, (1) State Police Sergeant, (2) State Police Corporals (2) State Police Troopers, (1) Deputy Sheriff and (1) local officer.

During fiscal year 1984, the Drug Unit investigated 426 cases of which 420 people are either pending prosecution or have been prosecuted. As a result, \$17,256 in cash and approximately \$25,000 in vehicles and equipment are awaiting civil forfeiture to the State. As restitution, \$2,060 has been turned over to the General Fund in drug cases. And, \$13,020 in stolen property has been recovered. In addition, \$2,952,054 in illegal drugs have been seized and removed from circulation within the State.

The 86-87 Biennium request will continue this program at the current level of effort.

DATE: 12/21/84

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DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICECITATION 25 MRSA SECT 1501
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

DRUG UNIT - MAINE STATE POLICE

APPROPS : 016506

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES	47,394	49,217	50,731	52,779	58,909	61,629
-ALL OTHER	22,109	22,551	17,952	18,921	17,952	18,921
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	69,503	71,768	68,683	71,700	76,861	80,550
ALL FUNDS						
-PERSONAL SERVICES	47,394	49,217	50,731	52,779	58,909	61,629
-ALL OTHER	22,109	22,551	17,952	18,921	17,952	18,921
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	69,503	71,768	68,683	71,700	76,861	80,550
SOURCE:						
GENERAL FUND	69,503	71,768	68,683	71,700	76,861	80,550
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	69,503	71,768	68,683	71,700	76,861	80,550
AVAILABLE:						
APPROPRIATION-ALLOCATION	69,503	71,768	68,683	71,700	76,861	80,550
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	1,547					
- OUT	-7,347					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	63,703	71,768	68,683	71,700	76,861	80,550
NOT AVAILABLE						
TOTAL AVAILABLE **	63,703	71,768	68,683	71,700	76,861	80,550
EXPENDITURES:						
-PERSONAL SERVICES	47,659	49,217	50,731	52,779	58,909	61,629
-ALL OTHER	14,752	22,551	17,952	18,921	17,952	18,921
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	62,411	71,768	68,683	71,700	76,861	80,550
BALANCES:						
- LAPSED TO FUNDS	1,292					
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		\$745,591		\$530,747		\$550,032		\$549,000
	100		292,767		401,404		406,549		415,905
	200		192,021		204,952		243,314		216,273
	300		102,025		136,293		129,424		133,091
	400		240,597		275,086		283,085		282,818
	500		2,049,297		2,034,448		3,618,001		2,295,831
	600		912,337		958,224		986,856		981,545
	700		709,916		729,064		745,066		748,636
	800		420,163		411,656		420,627		415,909
MISCELLANEOUS	900	\$4,154,990	6,453,342	\$4,252,806	7,195,215	\$4,518,407	7,008,745		7,655,570
TOTAL EXPENDITURES -ALL ACTIVITIES \$			16,273,046		17,129,895		18,910,106		17,985,039

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

The primary purpose of the Maine State Police is to safeguard the constitutional rights, liberty and security of the citizens of Maine by enforcing the Motor Vehicles Laws and Criminal Statutes, as well as to provide professional aid in time of need or distress to the citizenry of the State and to support all law enforcement agencies. The principle goals and objectives of the Maine State Police are to provide both patrol and investigative officers and civilian support personnel, facilities, equipment and supplies necessary to provide a safe environment for the motoring public; to identify criminal offenders and criminal activity, taking professional law enforcement action to protect the constitutional guarantees of the individual; to provide investigative, technical and forensic support to those local and county law enforcement agencies that require added resources or expertise in both traffic and criminal activities; and, to achieve optimum efficiency and effectiveness in the administration and operation of the Bureau of State Police.

Miscellaneous-The following is a further breakdown of responsibility center/activity expenditure detail:

Investigation/Executive Security		303,257		302,230		307,381		308,091
Communications-Augusta		632,749		680,035		699,222		698,727
Troop E		1,175,329		1,192,309		1,217,738		1,214,454
Troop F		990,750		1,011,431		1,035,390		1,031,454
Communications-Scarboro		341,420		335,757		340,652		349,363
CID III		425,258		397,996		404,449		405,909
Organized Crime Unit		778,159		844,408		875,635		872,785
Troop J		576,216	10,360	595,286		582,407		582,272
Training/Special Services		211,627		218,531		229,311		216,273
Beano/Games of Chance		150,323		190,462		239,909		224,123
Bureau of Identification		246,379		235,248		242,669		232,909
Traffic & Safety		585,989		636,832		647,118		648,818
Retirees/Worker's Comp		882,820		938,922		970,678		964,908
Troop "G"/Turnpike		647,587		636,307		668,243		672,061
Troop A		525,659		557,708		569,459		565,636
Troop B		1,149,785		1,170,750		1,204,669		1,197,817
CID I		415,011		419,693		436,805		432,545
Crime Lab		212,047		251,655		258,847		261,359
State Police Academy		0		464,843		0		467,454
Expense Reconciliation	4,127,400	(4,167,351)		4,242,037	(4,754,741)	4,518,407	(4,518,407)	4,290,461
Communications/Fish & Wildlife		96,996		92,000		105,519		107,971
Highway Safety Programs		217,727		539,759		260,000		260,000
Criminal Justice Grants	27,590			409				
Anti Smuggling Task Force		15,673		20,332		20,651		20,702
Marijuana Eradication				20,000		30,000		30,000
Polygraph Examiner Licensing		0		600		450		450
NESPAC		39,932		196,862		179,950		179,950

Included in this program's request for 86-87 is Marijuana Eradication/Suppression and Beano/Games of Chance-Licensing and Enforcement

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DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICECITATION 25 MRSA SECT 1501
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

STATE POLICE

APPROPS : 016501 036501 036505 046501 046503 046581 056501

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,334,288	4,242,037	4,518,407	4,290,461	4,723,500	4,620,918
	-ALL OTHER	11,990					
	-CAPITAL EXPEND	10,360					
	-UNALLOCATED						
	TOTAL *	4,356,638	4,242,037	4,518,407	4,290,461	4,723,500	4,620,918
ALL FUNDS							
	-PERSONAL SERVICES	11,723,702	11,769,994	12,131,191	12,067,904	13,178,262	13,384,189
	-ALL OTHER	3,296,280	3,407,725	3,949,377	4,540,525	4,457,805	4,772,952
	-CAPITAL EXPEND	963,870	308,250	2,273,710	834,116	1,838,225	910,672
	-UNALLOCATED	391,135	421,405				
	TOTAL APPROP-ALLOC **	16,374,987	15,907,374	18,354,278	17,442,545	19,474,292	19,067,813
SOURCE:							
	GENERAL FUND	4,356,638	4,242,037	4,518,407	4,290,461	4,723,500	4,620,918
	FEDERAL EXPENDITURE FUND	379,300	326,340	280,651	280,702	282,507	282,728
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					297,787	301,414
	HIGHWAY FUND	11,639,049	11,338,997	13,555,220	12,871,382	14,170,498	13,862,753
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	16,374,987	15,907,374	18,354,278	17,442,545	19,474,292	19,067,813
AVAILABLE:							
	APPROPRIATION-ALLOCATION	16,374,987	15,907,374	18,354,278	17,442,545	19,474,292	19,067,813
	DEDICATED REVENUE-FEDERAL	34,555	91,832	130,651	130,702	130,651	130,702
	-NON-FED	470,993	752,424	285,919	288,371	297,787	301,414
	BAL BRT FWD -UNENCUMBERED	225,780	82,103	45,003	65,654	45,003	43,147
	- ENCUMBERED	95,794	240,789				
	TRANSFERS - IN	659,438	428,171	150,000	150,000	150,000	150,000
	- OUT	-142,000	-21,500				
	LESS: OWN \$ INCL IN ALLOC	-770,435	-326,340	-260,000	-260,000	-580,294	-584,142
	TOTAL RESOURCES **	16,949,112	17,154,853	18,705,851	17,817,272	19,517,439	19,108,934
	NOT AVAILABLE						
	TOTAL AVAILABLE **	16,949,112	17,154,853	18,705,851	17,817,272	19,517,439	19,108,934
EXPENDITURES:							
	-PERSONAL SERVICES	11,653,427	11,935,394	11,868,231	12,010,964	13,178,262	13,384,189
	-ALL OTHER	3,700,282	4,468,204	4,452,120	4,767,266	4,457,805	4,772,952
	-CAPITAL EXPEND	891,747	705,888	2,202,266	834,116	1,838,225	910,672
	TOTAL EXPENDITURES **	16,245,456	17,109,486	18,522,617	17,612,346	19,474,292	19,067,813
BALANCES:							
	- LAPSED TO FUNDS	417,864	364	117,580	118,570		
	- CARRIED FORWARD	285,792	45,003	65,654	86,356	43,147	41,121
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	414.0	414.0	408.0	408.0	408.0	408.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	414.0	414.0	408.0	408.0	408.0	408.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	4.0	4.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	418.0	418.0	412.0	412.0	412.0	412.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 65
UNIT : 407INDEPENDENT AGENCIES - REGULATORY
PUBLIC UTILITIES COMMISSIONPeter A. Bradford, Chairperson, PUC
207-289-3831

PROGRAM : 0184

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
PERSONAL SERVICES	300	557,145	759,273	652,768	1,092,468	640,301	1,076,690	653,868	1,145,485
ALL OTHER	400	37,240	603,694	35,209	338,576	53,657	360,218	57,143	303,614
OFFICE & DEPT. SUPPLIES	500		24,363		21,000		25,000		26,000
GRANT TO ORGANIZATIONS	600		5,000						
CAPITAL	700		11,808	13,000	41,620		22,000		9,000
STA-CAP	800		68,035		100,336		110,092		109,901
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,091,998		2,941,165		2,289,958		2,307,011	

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

The Public Utilities Commission is authorized by 35 M.R.S.A. § 17 to collect up to \$1,594,000 per year from assessments made against the revenues of regulated utilities. The utilities may recover these assessments from the rate payers.

The Commission is currently authorized 61 positions. Thirty-nine of these positions, with attendant support and professional services, are funded from the Regulatory Fund, which represents approximately 70% of the total Commission budget. As the quantity, complexity and impact of regulation has increased, the Regulatory Fund has assumed an increasingly important role in the ability of the Commission to process the cases that come before it.

The primary function of the Commission is to regulate public utilities in 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 is required for the construction, operation and financing of utilities operating within the State of Maine. The processing of consumer complaints/inquiries is also an important function of the Commission and its staff. The workload continues to increase over that experienced in previous years.

PUBLIC UTILITIES COMMISSION
PUBLIC UTILITIES COMMISSIONCITATION 35 MRSA SECT
PETER A BRADFORD, CHRPRSN PUC

207-289-3831

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

APPROPS : 011871 031871 041871 041873 041874 041875 041876

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	639,603	652,768	640,301	653,868	705,216	727,001
	-ALL OTHER	45,389	35,209	53,657	57,143	53,657	57,143
	-CAPITAL EXPEND		13,000				
	-UNALLOCATED						
	TOTAL *	684,992	700,977	693,958	711,011	758,873	784,144
ALL FUNDS							
	-PERSONAL SERVICES	1,640,942	1,745,236	1,716,991	1,799,353	1,829,701	1,901,017
	-ALL OTHER	527,385	495,121	548,967	496,658	548,967	496,658
	-CAPITAL EXPEND	15,000	54,620	22,000	9,000	22,000	9,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,183,327	2,294,977	2,287,958	2,305,011	2,400,668	2,406,675
SOURCE: GENERAL FUND		684,992	700,977	693,958	711,011	758,873	784,144
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	1,498,335	1,594,000	1,594,000	1,594,000	1,641,795	1,622,531
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,183,327	2,294,977	2,287,958	2,305,011	2,400,668	2,406,675
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,183,327	2,294,977	2,287,958	2,305,011	2,400,668	2,406,675
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	1,757,531	1,969,000	1,596,000	1,596,000	1,596,000	1,596,000
	BAL BRT FWD -UNENCUMBERED	1,393,321	1,677,039	1,590,846	1,590,846	1,590,846	1,543,051
	- ENCUMBERED	207,942	184,995				
	TRANSFERS - IN	160,000	155				
	- OUT	-160,000	-155				
	LESS: OWN \$ INCL IN ALLOC	-1,498,335	-1,594,000	-1,594,000	-1,594,000	-1,641,795	-1,622,531
	TOTAL RESOURCES **	4,043,786	4,532,011	3,880,804	3,897,857	3,945,719	3,923,195
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,043,786	4,532,011	3,880,804	3,897,857	3,945,719	3,923,195
EXPENDITURES:							
	-PERSONAL SERVICES	1,316,418	1,828,137	1,716,991	1,799,353	1,829,701	1,901,017
	-ALL OTHER	763,772	1,044,097	550,967	498,658	550,967	498,658
	-CAPITAL EXPEND	11,808	68,931	22,000	9,000	22,000	9,000
	TOTAL EXPENDITURES **	2,091,998	2,941,165	2,289,958	2,307,011	2,402,668	2,408,675
BALANCES:							
	- LAPSED TO FUNDS	90,600					
	- CARRIED FORWARD	1,861,188	1,590,846	1,590,846	1,590,846	1,543,051	1,514,520
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	22.0	22.0	22.0	22.0	22.0	22.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		22.0	22.0	22.0	22.0	22.0	22.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	35.0	35.0	39.0	39.0	39.0	39.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	57.0	57.0	61.0	61.0	61.0	61.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	993,534	451,313	992,351	451,313	1,030,446	451,313	1,000,888	451,313
	100		85,885,085		93,150,000		98,708,000		103,760,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		87,329,932		94,593,664		100,189,759		105,212,201	

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

To provide funds for payment of retirement allowances to retired and disabled teachers, state employees, and local district members.

DATE: 12/21/84

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(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEMCITATION 5 MRSA SECT 1002
RICHARD J MCDONOUGH, CHRPRSON

207-289-3461

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

APPROPS : 010852 050852 813210

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	993,534	992,351	1,030,446	1,000,888	108,647	112,995
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	993,534	992,351	1,030,446	1,000,888	108,647	112,995
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,444,847	1,443,664	1,481,759	1,452,201	98,816,647	103,872,995
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,444,847	1,443,664	1,481,759	1,452,201	98,816,647	103,872,995
SOURCE:	GENERAL FUND	993,534	992,351	1,030,446	1,000,888	108,647	112,995
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	451,313	451,313	451,313	451,313		
	MISCELLANEOUS FUNDS					98,708,000	103,760,000
	TOTAL APPROP-ALLOC **	1,444,847	1,443,664	1,481,759	1,452,201	98,816,647	103,872,995
AVAILABLE:	APPROPRIATION-ALLOCATION	1,444,847	1,443,664	1,481,759	1,452,201	98,816,647	103,872,995
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	94,239,344	89,856,000	102,395,455	104,563,644	102,395,455	104,563,644
	BAL BRT FWD -UNENCUMBERED	179,848,676	223,758,034	251,056,384	279,349,750	251,056,384	279,349,750
	- ENCUMBERED						
	TRANSFERS - IN	70,271,506	64,292,350	67,605,911	69,236,232	67,605,911	69,236,232
	- OUT	-36,324,024	-33,700,000	-43,000,000	-48,000,000	-43,000,000	-48,000,000
	LESS: OWN \$ INCL IN ALLOC					-98,708,000	-103,760,000
	TOTAL RESOURCES **	309,480,349	345,650,048	379,539,509	406,601,827	378,166,397	405,262,621
	NOT AVAILABLE						
	TOTAL AVAILABLE **	309,480,349	345,650,048	379,539,509	406,601,827	378,166,397	405,262,621
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	87,329,932	94,593,664	100,189,759	105,212,201	98,816,647	103,872,995
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	87,329,932	94,593,664	100,189,759	105,212,201	98,816,647	103,872,995
BALANCES:	- LAPSED TO FUNDS	14,639					
	- CARRIED FORWARD	222,135,778	251,056,384	279,349,750	301,389,626	279,349,750	301,389,626
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94
UNIT : 412INDEPENDENT AGENCIES OTHER
SACO RIVER CORRIDOR COMMISSION

PROGRAM : 0322

SACO RIVER CORRIDOR COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	10,400		10,000		14,000		14,400	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,400		10,000		14,000		14,400	

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 Saco River Corridor Act (Title 38 M.R.S.A. Section 951 et seq.) affects all lands within 500 to 1000 feet of the Saco, Ossipee and Little Ossipee Rivers. This jurisdictional area includes riverfront lands in 20 municipalities in three counties, and the Commission is comprised of a member and an 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 several coastal communities and to protect the river as a major recreational attraction of the State. A substantial portion of the Saco River was classified as an "A" river under the Maine Rivers Study and the subsequent Rivers Legislation.

The Commission's primary mechanism for promoting orderly growth and for protecting the river is its permit procedure. Commission staff provides information and assistance to permit applicants in working out a reasonable and acceptable site plan and developing their application. Staff also provides other administrative services to the Commission in order to allow it to fulfill its obligations under the law. The Commission members are the decision-making body of the organization, and, in order to effectively perform its mandated function, the Commission must rely on the administrative services of its staff, which currently consists of an Executive Director and a part time assistant who performs all secretarial and bookkeeping functions.

During the past year, the Commission has conducted 15 public hearings and considered 78 applications for permits or variances. The Commission also considered 84 amendments to permits previously granted. Commission staff conducted 86 site inspections during the 12 month period. These figures represent a substantial increase in workload over previous years; approximately 40% more permit applications than the average of 45-50 in

other years, with equivalent increases in other workload items. The Commission's requests for the biennium do not reflect any new staffing to deal with the increased workload, but simply reflect the larger administrative costs in operating (telephone, travel, postage, advertising for public hearings, travel, etc.)

In order to keep costs at the lowest possible level, the Commission has consistently strived to eliminate all but the most necessary expenses. Most of the office furniture and equipment was either purchased used, lent by Commissioners or is owned by staff. In recent years, there have been no purchases of much needed capital equipment because of budget limitations. For example, the Commission's one typewriter was purchased used in 1974, and although it is wearing out, there has not been sufficient money to replace it. The Commissioners themselves receive neither compensation nor reimbursement for out of pocket or travel expenses. They do not receive a per diem.

The Commission's requests for the next two years do not reflect the actual needs for administration of the Act. In recent years, the State's annual share of the Commission's budget has been approximately one third, with the remaining two thirds coming from York and Cumberland Counties and from Oxford County municipalities. If the State's contribution were to match that of county and local governments, as would be the case for new corridor commissions under the Maine Rivers Legislation, that contribution would be approximately \$18,500 per year.

The Commission, despite ever increasing workloads and administrative costs, has operated on a budget of approximately \$30,000 to \$35,000 for the last several years. 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 provide an accurate breakdown of expenditures for an agency of this type and size, and the reader is directed to the Maine State Government Annual Report for a more detailed accounting of agency spending.

DATE: 12/21/84

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SACO RIVER CORRIDOR COMMISSION
SACO RIVER CORRIDOR COMMISSIONCITATION 38 MRSA SECT
JAMES A ROLLINS, CHRPRSON

954

207-636-2576

SACO RIVER CORRIDOR COMMISSION

APPROPS : 015851

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	10,400		14,000	14,400	10,400	10,816
	-CAPITAL EXPEND						
	-UNALLOCATED		10,000				
	TOTAL *	10,400	10,000	14,000	14,400	10,400	10,816
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	10,400		14,000	14,400	10,400	10,816
	-CAPITAL EXPEND						
	-UNALLOCATED		10,000				
	TOTAL APPROP-ALLOC **	10,400	10,000	14,000	14,400	10,400	10,816
SOURCE:	GENERAL FUND	10,400	10,000	14,000	14,400	10,400	10,816
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	10,400	10,000	14,000	14,400	10,400	10,816
AVAILABLE:	APPROPRIATION-ALLOCATION	10,400	10,000	14,000	14,400	10,400	10,816
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	10,400	10,000	14,000	14,400	10,400	10,816
	NOT AVAILABLE						
	TOTAL AVAILABLE **	10,400	10,000	14,000	14,400	10,400	10,816
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	10,400	10,000	14,000	14,400	10,400	10,816
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,400	10,000	14,000	14,400	10,400	10,816
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P

PART : 1

POLICY: 00

UMBRELLA: 29

UNIT : 255

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES FOR 1984-85

GENERAL GOVERNMENT

DEPARTMENT OF THE SECRETARY OF STATE

MAINE STATE ARCHIVES

BUREAU OF THE BUDGET FORM

PROGRAM : 0050

ARCHIVES - ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	404,748	18,856	454,938	14,225	475,372	10,000	469,417	10,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		423,604		469,163		485,372		479,417	

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

The principal program objectives of the Maine State Archives are to assist the three branches of State government and county and municipal governments in making their operations more efficient and economical by applying modern records management techniques; and to facilitate the study and research of the permanent records of the State through centralized repository services. The Maine State Archives establishes schedules under which government agencies may systematically destroy records having no permanent value to the State; provides technical assistance in a variety of specialized fields, and provides centralized storage and retrieval facilities for agency records that must be temporarily retained.

Professional archival services provided include the appraisal and selection of records that have permanent value to the State; arrangement and preservation of such records in centralized storage facilities; the application of archival techniques designed to make the records readily accessible by identification, arrangement, and the development of finding aids; direct reference assistance to in-person users or in response to written requests; and publication by microform or printing of selected records having a high public demand.

The Maine State Archives furnishes centralized photoduplication services for State records to other government agencies at cost. The Photoduplication Laboratory assists in the audit of State microform and other photographic applications for need and feasibility; and serves as a standards laboratory to ensure that State filming of records meets standards of quality established by agency rules. Photoduplication services include the preparation of record copies required to maintain reference services to the government and the public.

The Restoration Laboratory monitors the temperature and humidity requirements of archival, laboratory and work areas of the facility to assure that proper conditions are maintained for the preservation of permanent records in agency custody. The laboratory is responsible for protecting materials from further deterioration by restoration techniques such as decontamination, humidification and deacidification as well as repairing and rehabilitating records which have suffered physical damage or decay.

Overall direction of the agency is provided by the Office of State Archivist which furnishes personnel, financial and other managerial and support services. This financial request includes General Funds to carry out the objectives of 5 MRSA Chapter 6 and a small special revenue fund received from the collection of miscellaneous services and fees and sale of copies of archival material. The appropriation requested is intended to provide for the continuation of the program at approximately the same level of services during the biennium ending June 30, 1987.

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	399,054	402,051	406,344	412,701	444,273	455,629
	-ALL OTHER	49,475	51,600	53,664	55,812	52,594	52,656
	-CAPITAL EXPEND			15,364	904		5,005
	-UNALLOCATED						
	TOTAL *	448,529	453,651	475,372	469,417	496,867	513,290

ALL FUNDS	-PERSONAL SERVICES	399,054	402,051	406,344	412,701	444,273	455,629
	-ALL OTHER	49,475	51,600	53,664	55,812	57,594	57,656
	-CAPITAL EXPEND			15,364	904	5,000	10,005
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	448,529	453,651	475,372	469,417	506,867	523,290
SOURCE:	GENERAL FUND	448,529	453,651	475,372	469,417	496,867	513,290
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					10,000	10,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	448,529	453,651	475,372	469,417	506,867	523,290

AVAILABLE:	APPROPRIATION-ALLOCATION	448,529	453,651	475,372	469,417	506,867	523,290
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	11,783	5,000	10,000	10,000	10,000	10,000
	BAL BRT FWD -UNENCUMBERED	16,299	9,005				
	- ENCUMBERED	220	1,507				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC					-10,000	-10,000
	TOTAL RESOURCES **	476,831	469,163	485,372	479,417	506,867	523,290
	NOT AVAILABLE						
	TOTAL AVAILABLE **	476,831	469,163	485,372	479,417	506,867	523,290

EXPENDITURES:	-PERSONAL SERVICES	356,360	402,051	406,344	412,701	444,273	455,629
	-ALL OTHER	50,953	66,892	58,664	60,812	57,594	57,656
	-CAPITAL EXPEND	16,291	220	20,364	5,904	5,000	10,005
	TOTAL EXPENDITURES **	423,604	469,163	485,372	479,417	506,867	523,290

BALANCES:	- LAPSED TO FUNDS	42,715					
	- CARRIED FORWARD	10,512					

POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	18.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	18.0	18.0	18.0	18.0	18.0	18.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	18.0	18.0	18.0	18.0	18.0	18.0

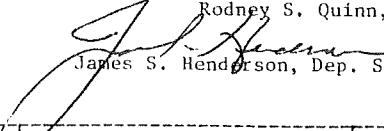
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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 29
UNIT : 250

DEPARTMENT OF THE SECRETARY OF STATE
DEPARTMENT OF THE SECRETARY OF STATE

Rodney S. Quinn, Secretary of State 289-3638

James S. Henderson, Dep. Secretary of State 289-3501

PROGRAM : 0044 SECRETARY OF STATE - ADMINISTRATION, CORPORATION, ELECTION & UCC

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	151,773.	9,864.	164,681.	19,450.	171,810.	10,500.	174,608.	15,000.
ADM. PROCEDURES ACT	100	18,303.		18,481.		18,812.		18,856.	
COMMISSIONS	200	22,799.		25,702.		25,132.		25,633.	
CORPORATIONS	300	173,725.		228,330.		240,054.		217,297.	
U.C.C.	400	65,174.		67,555.		65,427.		66,008.	
ELECTIONS	500	170,996.		300,636.		199,599.		207,611.	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		612,635		836,911		731,337		725,016	

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

ADMINISTRATION -	Authorized Positions:	26	26	26	26
	Income Accounted For: \$1,431,831.30 General/Reception Functions		\$1,240,650.00	\$1,160,125.00	\$1,159,400.00
ADM. PROCEDURES - ACT	Proposed Rules:	365	440	525	630
	Adopted Rules:	441	530	635	760
	Cost of Notices:	\$127,016.00	\$152,500.00	\$183,000.00	\$219,640.00
COMMISSIONS -	JP/NP's :	3,140	3,000	3,200	3,100
	Misc. Commissions:	750	750	750	750
	Various Reports				
CORPORATIONS-	New Domestic/Foreign:	3,175	3,500	3,850	4,225
	Annual Reports:	19,492	20,300	21,100	21,900
	Other Filings	6,402	7,050	7,750	8,500
U.C.C. -	U.C.C. Filings :	38,339	40,000	40,000	40,000
	Terminations:	17,158	17,500	18,000	18,000
	Information Requests:	10,429	10,800	10,800	10,800
ELECTION -		2 Special			
	Elections:	1 Primary	1 General	1 Primary	1 General

207-289-3638

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	528,438	538,330	542,618	552,264	608,347	605,697
	-ALL OTHER	135,733	265,708	152,800	157,300	145,789	153,278
	-CAPITAL EXPEND	961	1,350	25,419	452		
	-UNALLOCATED						
	TOTAL *	665,132	805,388	720,837	710,016	754,136	758,975
ALL FUNDS							
	-PERSONAL SERVICES	528,438	538,330	542,618	552,264	621,004	619,470
	-ALL OTHER	135,733	265,708	152,800	157,300	145,789	155,999
	-CAPITAL EXPEND	961	1,350	25,419	452		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	665,132	805,388	720,837	710,016	766,793	775,469
SOURCE:	GENERAL FUND	665,132	805,388	720,837	710,016	754,136	758,975
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					12,657	16,494
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	665,132	805,388	720,837	710,016	766,793	775,469
AVAILABLE:	APPROPRIATION-ALLOCATION	665,132	805,388	720,837	710,016	766,793	775,469
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	7,200	14,250	10,500	15,000	10,500	15,000
	BAL BRT FWD -UNENCUMBERED	13,775	15,313	10,113	10,113	10,113	7,956
	- ENCUMBERED	654	12,073				
	TRANSFERS - IN	20,000					
	- OUT	-20,000					
	LESS: OWN \$ INCL IN ALLOC					-12,657	-16,494
	TOTAL RESOURCES **	686,761	847,024	741,450	735,129	774,749	781,931
	NOT AVAILABLE						
	TOTAL AVAILABLE **	686,761	847,024	741,450	735,129	774,749	781,931
EXPENDITURES:	-PERSONAL SERVICES	467,832	551,323	553,118	564,543	621,004	619,470
	-ALL OTHER	144,470	284,238	152,800	160,021	145,789	155,999
	-CAPITAL EXPEND	333	1,350	25,419	452		
	TOTAL EXPENDITURES **	612,635	836,911	731,337	725,016	766,793	775,469
BALANCES:	- LAPSED TO FUNDS	46,740					
	- CARRIED FORWARD	27,386	10,113	10,113	10,113	7,956	6,462
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	26.0	26.0	26.0	26.0	26.0	26.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	26.0	26.0	26.0	26.0	26.0	26.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	27.0	27.0	27.0	27.0	27.0	27.0

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PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Transportation
UNIT : 243 Bureau of Transportation Services
PROGRAM : 294 Aeronautics - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	310,185	63,866	341,002	363,943	352,790	489,706	359,846	538,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		374,230		704,945		842,490		897,846	

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

To provide for the operation of the Division of Aeronautics as defined by law to include the salaries of five personnel, the Snow Removal Airport Assistance Program fund, and the fund provided by Legislature for the operation of the Civil Air Patrol. Additional funds are received by the Division and deposited directly to the General Fund from the registration of aircraft, aircraft manufacturers, dealers, and airports. In addition, this Program details the Federal funds allocated to the State for Improvements to the Augusta State Airport, and to conduct State-wide airport studies. The Division also provides for the collection of all aircraft excise taxes throughout the State and the reimbursements to municipalities where aircraft are based.

DATE: 12/21/84

CITATION 23 MRSA SECT
DANA F CONNORS, COMM DOT

4206

PAGE: 495

207-289-2551

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES

ADMINISTRATION - AERONAUTICS

APPROPS : 017851 037851 047851

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	132,214	133,270	134,442	136,379	145,515	148,591
	-ALL OTHER	204,132	207,732	218,348	223,467	218,348	223,467
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	336,346	341,002	352,790	359,846	363,863	372,058
ALL FUNDS							
	-PERSONAL SERVICES	132,214	133,270	134,442	136,379	145,515	148,591
	-ALL OTHER	310,757	366,467	406,048	429,967	408,048	431,967
	-CAPITAL EXPEND	100,000	200,000	300,000	329,500	300,000	329,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	542,971	699,737	840,490	895,846	853,563	910,058
SOURCE:							
	GENERAL FUND	336,346	341,002	352,790	359,846	363,863	372,058
	FEDERAL EXPENDITURE FUND	206,625	358,735	487,700	536,000	487,700	536,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					2,000	2,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	542,971	699,737	840,490	895,846	853,563	910,058
AVAILABLE:							
	APPROPRIATION-ALLOCATION	542,971	699,737	840,490	895,846	853,563	910,058
	DEDICATED REVENUE-FEDERAL	63,606	358,735	487,700	536,000	487,700	536,000
	-NON-FED	774	2,675	2,000	2,000	2,000	2,000
	BAL BRT FWD -UNENCUMBERED	2,019	2,533				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-206,625	-358,735	-487,700	-536,000	-489,700	-538,000
	TOTAL RESOURCES **	402,745	704,945	842,490	897,846	853,563	910,058
	NOT AVAILABLE						
	TOTAL AVAILABLE **	402,745	704,945	842,490	897,846	853,563	910,058
EXPENDITURES:							
	-PERSONAL SERVICES	116,591	133,270	134,442	136,379	145,515	148,591
	-ALL OTHER	193,783	371,125	408,048	431,967	408,048	431,967
	-CAPITAL EXPEND	63,856	200,550	300,000	329,500	300,000	329,500
	TOTAL EXPENDITURES **	374,230	704,945	842,490	897,846	853,563	910,058
BALANCES:							
	- LAPSED TO FUNDS	25,982					
	- CARRIED FORWARD	2,533					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 243 Bureau of Transportation Services

PROGRAM :0298 Administration - Ports & Marine Transportation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	1,406,014		1,472,163		1,804,638		1,917,483	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,406,014		1,472,163		1,804,638		1,917,483	

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

Administration - Ports & Marine Transportation

To provide funds for transfer to Public Enterprise accounts for the purpose of maintaining current services in the Ports and Marine Transportation programs.

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES

ADMINISTRATION - PORTS & MARINE TRANSPORTATION

APPROPS : 017801

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,401,118	1,472,163	1,804,638	1,917,483	1,532,117	1,602,195
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,401,118	1,472,163	1,804,638	1,917,483	1,532,117	1,602,195
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,401,118	1,472,163	1,804,638	1,917,483	1,532,117	1,602,195
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLDC **	1,401,118	1,472,163	1,804,638	1,917,483	1,532,117	1,602,195
SOURCE:	GENERAL FUND	1,401,118	1,472,163	1,804,638	1,917,483	1,532,117	1,602,195
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,401,118	1,472,163	1,804,638	1,917,483	1,532,117	1,602,195
AVAILABLE:	APPROPRIATION-ALLOCATION	1,401,118	1,472,163	1,804,638	1,917,483	1,532,117	1,602,195
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	4,955					
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,406,073	1,472,163	1,804,638	1,917,483	1,532,117	1,602,195
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,406,073	1,472,163	1,804,638	1,917,483	1,532,117	1,602,195
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,406,014	1,472,163	1,804,638	1,917,483	1,532,117	1,602,195
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,406,014	1,472,163	1,804,638	1,917,483	1,532,117	1,602,195
BALANCES:	- LAPSED TO FUNDS	59					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0324 Aeronautics - State Plane

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	89,876		121,192		194,581		209,655	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		89,876		121,192		194,581		209,655	

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

To provide an Executive Aircraft, personnel, and related facilities for the transportation of the Governor and other State Officials. The Division of Aeronautics is responsible for the coordination and scheduling of the aircraft as requested by the various State agencies and for the operation and maintenance of the aircraft in accordance with Federal Aviation Administration Rules and Regulations.

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES

STATE PLANE

APPROPS : 017852

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	50,576	51,457	49,930	50,062	53,419	54,033
	-ALL OTHER	62,299	69,735	169,651	134,593	144,651	159,593
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	112,875	121,192	219,581	184,655	198,070	213,626
ALL FUNDS							
	-PERSONAL SERVICES	50,576	51,457	49,930	50,062	53,419	54,033
	-ALL OTHER	62,299	69,735	169,651	134,593	144,651	159,593
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	112,875	121,192	219,581	184,655	198,070	213,626
SOURCE:	GENERAL FUND	112,875	121,192	219,581	184,655	198,070	213,626
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEDUS FUNDS						
	TOTAL APPROP-ALLOC **	112,875	121,192	219,581	184,655	198,070	213,626
AVAILABLE:	APPROPRIATION-ALLOCATION	112,875	121,192	219,581	184,655	198,070	213,626
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	112,875	121,192	219,581	184,655	198,070	213,626
	NOT AVAILABLE						
	TOTAL AVAILABLE **	112,875	121,192	219,581	184,655	198,070	213,626
EXPENDITURES:	-PERSONAL SERVICES	49,827	51,457	49,930	50,062	53,419	54,033
	-ALL OTHER	40,049	69,735	169,651	134,593	169,651	134,593
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	89,876	121,192	219,581	184,655	223,070	188,626
BALANCES:	- LAPSED TO FUNDS	22,999				-25,000	25,000
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	1.5	1.5	1.5	1.5	1.5	1.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.5	1.5	1.5	1.5	1.5	1.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.5	1.5	1.5	1.5	1.5	1.5

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0443 Transportation Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		418,391	2,182,018	645,476	2,834,122	400,000	11,041,171	400,000	3,405,646

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

Public Transportation

To provide for the development and maintenance of a permanent and effective public transportation system with particular regard to low income, elderly and handicapped residents. This includes achieving maximum feasible coordination of funds among all State agencies that sponsor transportation, encouraging the participating of private transportation operators in the service to the greatest possible extent. State assistance includes planning and technical assistance to regional operators in the development of annual operations plans, capital assistance for the acquisition of equipment, and operating assistance to defray operating deficits for essential service.

Ports and Marine Transportation

To conduct and direct planning studies in regard to the State Ferry Service, the development and improvement of cargo handling facilities at Maine ports and the development of the Fish Pier Construction Program. This includes the responsibility for developing a biennial capital improvements program for both ports and the Ferry Service and to administer the operations and maintenance of the State Ferry Service, and the port and pier facilities within the jurisdiction of the Department. Program 0298, Administration - Ports and Marine Transportation provides for this activity

Aeronautics

To conduct a continuing analysis of the amount and quality of air service being provided in the State. This includes schedules filed with the Civil Aeronautics Board, type of aircraft operated, and the general financial condition of the carriers providing air service. Promote the advancement of aviation interests, airport development and administer the operation and maintenance of the Augusta State Airport and the Executive Aircraft. Program 0298, Aeronautics - Administration and Program 0324, Aeronautics - State Plane provides for this activity.

Rail Transportation

To provide Federal funds for the construction of the Sears Island rail spur and State-wide rail planning activities.

DATE: 12/21/84

CITATION 23 MRSA SECT
DANA F CONNORS, COMM DOT

4206

PAGE: 501

207-289-2551

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES

TRANSPORTATION SERVICES

APPROPS : 017101 037101 047101

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	400,000	400,000	400,000	400,000	400,000	400,000
	-CAPITAL EXPEND		100,000				
	-UNALLOCATED						
	TOTAL *	400,000	500,000	400,000	400,000	400,000	400,000
ALL FUNDS							
	-PERSONAL SERVICES					92,799	106,720
	-ALL OTHER	3,078,698	2,683,198	10,132,937	3,124,517	11,348,372	3,698,926
	-CAPITAL EXPEND		100,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,078,698	2,783,198	10,132,937	3,124,517	11,441,171	3,805,646
SOURCE:	GENERAL FUND	400,000	500,000	400,000	400,000	400,000	400,000
	FEDERAL EXPENDITURE FUND	2,678,698	2,213,198	9,732,937	2,724,517	9,732,937	2,724,517
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		70,000			1,308,234	681,129
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,078,698	2,783,198	10,132,937	3,124,517	11,441,171	3,805,646
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,078,698	2,783,198	10,132,937	3,124,517	11,441,171	3,805,646
	DEDICATED REVENUE-FEDERAL	2,381,393	2,213,198	9,732,937	2,724,517	9,732,937	2,724,517
	-NON-FED	102,827	70,000	1,308,234	681,129	1,308,234	681,129
	BAL BRT FWD -UNENCUMBERED	-166,411	371,460				
	- ENCUMBERED	594,790	333,940				
	TRANSFERS - IN						
	- OUT	-6,790					
	LESS: OWN \$ INCL IN ALLOC	-2,678,698	-2,283,198	-9,732,937	-2,724,517	-11,041,171	-3,405,646
	TOTAL RESOURCES **	3,305,809	3,488,598	11,441,171	3,805,646	11,441,171	3,805,646
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,305,809	3,488,598	11,441,171	3,805,646	11,441,171	3,805,646
EXPENDITURES:							
	-PERSONAL SERVICES	80,696		92,799	106,720	92,799	106,720
	-ALL OTHER	1,684,380	3,350,176	11,348,372	3,698,926	11,348,372	3,698,926
	-CAPITAL EXPEND	835,333	138,422				
	TOTAL EXPENDITURES **	2,600,409	3,488,598	11,441,171	3,805,646	11,441,171	3,805,646
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	705,400					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 28
UNIT : 248TREASURY DEPARTMENT
(Office of) TREASURER OF STATE

PROGRAM : 01070.1 TREASURER - DEPARTMENTAL OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	431,670		599,464		612,381		647,088	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		431,670		599,464		612,381		647,088	

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 systems to payees. The basic unit of cash income management is the income statement. State agencies file over 32,000 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 this 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. Banks providing such services are chosen on a bid basis. Excess cash is immediately invested in certificates of deposit with Maine banks, prime commercial paper, U. S. Government securities which mature in less than 24 months, or bankers' acceptances. 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 provide consideration of investments within the State. Each year several millions of 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 of 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, between \$10,000,000 and \$20,000,000 of temporary notes and between \$20,000,000 and \$25,000,000 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 and notes, receives bids, and delivers and closes the sale. Records are maintained of maturities and interest payments on the nearly \$295,000,000 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, bank 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, such as securities of contractors as collateral for the payment of retainage, escheated estates, guaranty deposits, and unclaimed and liquidated dividends.

The department is also responsible for the administration of the State's abandoned property program, an effort initiated in January, 1979 to identify and return to the rightful owners property reported as abandoned.

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 are received by agencies of the State, lacking proper signatures, having insufficient funds, or otherwise defective, and are returned to this office. These returned 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.

DATE: 12/21/84

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(OFFICE OF) TREASURER OF STATE
(OFFICE OF) TREASURER OF STATECITATION 5 MRSA SECT
SAMUEL D SHAPIRO, ST TREAS

121

207-289-2771

ADMINISTRATION - TREASURY

APPROPS : 010701

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	286,485	323,456	339,031	346,458	368,095	378,103
	-ALL OTHER	268,950	245,421	272,050	299,230	272,050	299,230
	-CAPITAL EXPEND	8,286	1,200	1,300	1,400	1,300	1,400
	-UNALLOCATED						
	TOTAL *	563,721	570,077	612,381	647,088	641,445	678,733
ALL FUNDS							
	-PERSONAL SERVICES	286,485	323,456	339,031	346,458	368,095	378,103
	-ALL OTHER	268,950	245,421	272,050	299,230	272,050	299,230
	-CAPITAL EXPEND	8,286	1,200	1,300	1,400	1,300	1,400
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	563,721	570,077	612,381	647,088	641,445	678,733
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	563,721	570,077	612,381	647,088	641,445	678,733
AVAILABLE: APPROPRIATION-ALLOCATION							
	DEDICATED REVENUE-FEDERAL	563,721	570,077	612,381	647,088	641,445	678,733
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		29,387				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	563,721	599,464	612,381	647,088	641,445	678,733
	NOT AVAILABLE						
	TOTAL AVAILABLE **	563,721	599,464	612,381	647,088	641,445	678,733
EXPENDITURES:							
	-PERSONAL SERVICES	257,751	323,456	339,031	346,458	368,095	378,103
	-ALL OTHER	173,021	270,651	272,050	299,230	272,050	299,230
	-CAPITAL EXPEND	898	5,357	1,300	1,400	1,300	1,400
	TOTAL EXPENDITURES **	431,670	599,464	612,381	647,088	641,445	678,733
BALANCES:							
	- LAPSED TO FUNDS	102,664					
	- CARRIED FORWARD	29,387					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	13.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	13.0	15.0	15.0	15.0	15.0	15.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	13.0	15.0	15.0	15.0	15.0	15.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 28
UNIT : 248TREASURY DEPARTMENT
(Office of) TREASURER OF STATE

PROGRAM : 01070.2 DEBT SERVICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	35,549,609		36,696,960		38,098,276		39,610,157	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		35,549,609		36,696,960		38,098,276		39,610,157	

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 provide funds to retire outstanding general obligation bonds, an obligation mandated by the Constitution of the State of Maine, Article V, Part 4, Section 5. The bond issues have been authorized by the Legislature and the People for specific purposes, or by the Constitution and implementing legislation.

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. Usually, the closing of each bond sale is transacted at the Signature Company, New York City, on a previously scheduled date and time. In recent years, bond sales have been held once each year with bond anticipation notes being issued to provide financing as needed in the interim.

The proceeds of bond sales 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).

DATE: 12/21/84

CITATION 5 MRSA SECT
SAMUEL D SHAPIRO, ST TREAS

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207-289-2771

(OFFICE OF) TREASURER OF STATE
(OFFICE OF) TREASURER OF STATE

DEBT SERVICE - TREASURY

APPROPS : 010702 060011

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	32,579,921	36,696,960	35,598,276	37,110,157	35,598,276	37,110,157
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	32,579,921	36,696,960	35,598,276	37,110,157	35,598,276	37,110,157
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	32,579,921	36,696,960	35,598,276	37,110,157	35,598,276	37,110,157
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	32,579,921	36,696,960	35,598,276	37,110,157	35,598,276	37,110,157
SOURCE:	GENERAL FUND	32,579,921	36,696,960	35,598,276	37,110,157	35,598,276	37,110,157
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	32,579,921	36,696,960	35,598,276	37,110,157	35,598,276	37,110,157
AVAILABLE:	APPROPRIATION-ALLOCATION	32,579,921	36,696,960	35,598,276	37,110,157	35,598,276	37,110,157
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	2,102,418	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	BAL BRT FWD -UNENCUMBERED	2,103,793	1,199,221	4,199,221	3,699,221	4,199,221	2,099,221
	- ENCUMBERED						
	TRANSFERS - IN	3,000,000	2,000,000	2,500,000	2,500,000	4,100,000	3,400,000
	- OUT	-3,000,000	-2,000,000	-2,500,000	-2,500,000	-4,100,000	-3,400,000
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	36,786,132	40,896,181	41,797,497	42,809,378	41,797,497	41,209,378
	NOT AVAILABLE						
	TOTAL AVAILABLE **	36,786,132	40,896,181	41,797,497	42,809,378	41,797,497	41,209,378
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	35,549,609	36,696,960	38,098,276	39,610,157	39,698,276	40,510,157
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	35,549,609	36,696,960	38,098,276	39,610,157	39,698,276	40,510,157
BALANCES:	- LAPSED TO FUNDS	37,302					
	- CARRIED FORWARD	1,199,221	4,199,221	3,699,221	3,199,221	2,099,221	699,221
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: 78 Board of Trustees - University of Maine
UNIT : 421 Board of Trustees - University of Maine

Joseph G. Hakanson, Chairman 207-947-0336
Joseph G. Hakanson, Chairman 207-947-0336
Patrick E. McCarthy, Chancellor 207-947-0336
B. Russell Smith, Controller 207-947-0336

PROGRAM : 0031 Educational & General Activities - University of Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
Educational and General	400	58,972,576		71,564,188		78,011,556		84,459,713	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		58,972,576		71,564,188		78,011,556		84,459,713	

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

This account provides state support for the University of Maine's Education and General (E&G) budget activities. It contributes to the expense of education, public service and University-sponsored research at the seven campuses of the University of Maine. (It does not cover auxiliary enterprises such as student dining or housing which are self-supporting or research activities funded by federal or other grants.)

The University currently enrolls over 28,000 students, 90% of whom are Maine residents. The tuition charge for full-time students ranges from \$1,413 to \$1,737 for residents and \$3,630 to \$5,244 for non-residents. The University awarded 4,151 degrees in 1982/83.

In the fall of 1983 the Chancellor, with the cooperation of the seven campus presidents, initiated a new planning process that will be utilized in preparing operating budgets in the future.

Paramount in this new planning process is the emphasis on greater disclosure of budget/fiscal detail at all levels and greater consultation in the process with faculty, staff and students. Another element is the development of updated campus missions and the integration of missions into the planning process. The mission serves as the foundation for all campus activities. The proposed budget supports one or more of the University's four missions:

- the Land Grant/Sea Grant mission
- the Comprehensive Urban mission
- the Regional Baccalaureate mission
- the Community and Developmental mission

The proposed biennium budget presented here is a product of the planning process and is based on a thorough examination of campus activities and strengths, historical trends, and market factors.

This request covers the settlement of collective bargaining negotiations and other compensation adjustments such as step increases for certain employees--which the University must fund. Unlike departments of the state government, the University must provide in its budget for all compensation costs.

A minimum allocation is included to offset partially the higher costs of essential purchases.

A continuing reexamination is made by campuses of each element of their activities to assure that only the highest priority programs are continued.

DATE: 12/21/84

CITATION 1967 P&SL CHAP
JOSEPH G HAKANSON, CHRPRSON

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207-947-0336

BOARD OF TRUSTEES UNIVERSITY OF MAINE
BOARD OF TRUSTEES UNIVERSITY OF MAINE

EDUCATIONAL & GENERAL ACTIVITIES - U OF M

APPROPS : 012851

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	58,972,576	71,564,188	78,011,556	84,459,713	78,011,556	84,459,713
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	58,972,576	71,564,188	78,011,556	84,459,713	78,011,556	84,459,713
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	58,972,576	71,564,188	78,011,556	84,459,713	78,011,556	84,459,713
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	58,972,576	71,564,188	78,011,556	84,459,713	78,011,556	84,459,713
SOURCE:	GENERAL FUND	58,972,576	71,564,188	78,011,556	84,459,713	78,011,556	84,459,713
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	58,972,576	71,564,188	78,011,556	84,459,713	78,011,556	84,459,713
AVAILABLE:	APPROPRIATION-ALLOCATION	58,972,576	71,564,188	78,011,556	84,459,713	78,011,556	84,459,713
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	58,972,576	71,564,188	78,011,556	84,459,713	78,011,556	84,459,713
	NOT AVAILABLE						
	TOTAL AVAILABLE **	58,972,576	71,564,188	78,011,556	84,459,713	78,011,556	84,459,713
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	58,972,576	71,564,188	78,011,556	84,459,713	78,011,556	84,459,713
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	58,972,576	71,564,188	78,011,556	84,459,713	78,011,556	84,459,713
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: 78 Board of Trustees - University of Maine
UNIT : 421 Board of Trustees - University of Maine

Joseph G. Hakanson, Chairman 207-947-0336
Joseph G. Hakanson, Chairman 207-947-0336
Patrick E. McCarthy, Chancellor 207-947-0336
Harlan A. Philippi, Vice Chancellor 207-947-0336

PROGRAM : 0033 Maine Public Broadcasting Network

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000 100 200 300								
Maine Public Broadcasting Network	400 500 600 700 800 900	1,264,617		1,315,202		1,437,594		1,566,419	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,264,617		1,315,202		1,437,594		1,566,419	

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

The Maine Public Broadcasting Network is a state-wide communications system of four television and five radio stations. MPBN is licensed to the Board of Trustees of the University of Maine and functions as a non-commercial, publicly-funded network. MPBN's nine stations are as follows:

T V	RADIO
WMEB-TV, Ch. 12 - Orono	WMEH(FM) 90.9 - Bangor
WMED-TV, Ch. 13 - Calais	WMEM(FM) 106.1 - Presque Isle
WMEM-TV, Ch. 10 - Presque Isle	WMEA(FM) 90.1 - Portland
WMEA-TV, Ch. 26 - Biddeford	WMED(FM) 89.7 - Calais
	WMEW(FM) 91.3 - Waterville

MPBN's national affiliates are the Public Broadcasting System (PBS) and National Public Radio (NPR).

PROGRAMMING & AUDIENCE

MPBN TV airs programs in the arts, performance, science, nature, public affairs, and children's categories. It is perhaps best known for outstanding PBS offerings such as MASTERPIECE THEATRE, NOVA, THE MACNEILL/LEHRER REPORT, and SESAME STREET. The network produces a wider variety of local programs than any other TV station or system in the state, with current productions focusing on the Maine cultural world, public affairs issues, business news and school sports. Included among locally produced programs are STATE WIDE, A DIFFERENT KETTLE OF FISH, MAINE REPORTER'S NOTEBOOK, HIGH SCHOOL BASKETBALL, and a UMO CONCERT SERIES. All four stations broadcast identical program schedules.

MPBN Radio is a fine arts radio system, devoting much of its broadcast day to classical music. Other music forms regularly featured as jazz and folk. The bulk of the remaining schedule is filled by award-winning news and public affairs programs including ALL THINGS CONSIDERED and THE NATIONAL PRESS CLUB, children's programs, and contemporary and classical radio drama including the SPIDER'S WEB. MPBN Radio also broadcasts an outstanding array of local productions, including BED AND BREAKFAST and MAINE THINGS CONSIDERED. Like MPBN TV, the stations are identically programmed.

INSTRUCTIONAL TELEVISION

When Maine schools are in session, MPBN broadcasts instructional television programs to elementary schools each weekday from 10:00 a.m. to 2:30 p.m. These ITV programs, supported by the Department of Education and Cultural Services, are used by teachers to supplement courses in reading, writing, math, economics, history, social values, interpersonal relations and more.

Campuses of the University of Maine throughout the state use MPBN's wide variety of educational offerings as courses for credit and as general instructional resources.

This request covers the settlement of collective bargaining negotiations and other compensation adjustments which the University must fund. A minimum allocation is included to offset partially the higher costs of essential purchases.

DATE: 12/21/84

CITATION 1967 P&SL CHAP
JOSEPH G HAKANSON, CHRPRSON

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207-947-0336

BOARD OF TRUSTEES UNIVERSITY OF MAINE
BOARD OF TRUSTEES UNIVERSITY OF MAINE

MAINE PUBLIC BROADCASTING NETWORK

APPROPS : 012852

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,264,617	1,315,202	1,437,594	1,566,419	1,437,594	1,566,419
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,264,617	1,315,202	1,437,594	1,566,419	1,437,594	1,566,419
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,264,617	1,315,202	1,437,594	1,566,419	1,437,594	1,566,419
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,264,617	1,315,202	1,437,594	1,566,419	1,437,594	1,566,419
SOURCE:	GENERAL FUND	1,264,617	1,315,202	1,437,594	1,566,419	1,437,594	1,566,419
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,264,617	1,315,202	1,437,594	1,566,419	1,437,594	1,566,419
AVAILABLE:	APPROPRIATION-ALLOCATION	1,264,617	1,315,202	1,437,594	1,566,419	1,437,594	1,566,419
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,264,617	1,315,202	1,437,594	1,566,419	1,437,594	1,566,419
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,264,617	1,315,202	1,437,594	1,566,419	1,437,594	1,566,419
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,264,617	1,315,202	1,437,594	1,566,419	1,437,594	1,566,419
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,264,617	1,315,202	1,437,594	1,566,419	1,437,594	1,566,419
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: 92

UNIT : 166

PROGRAM : Commission for Women

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100	\$60414	\$6231	\$66043	\$10700	\$71199	\$8000	\$74348	\$8000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		66,645		76,743		79,199		82,348	

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

The Commission for Women was established by the Legislature as an independent commission mandated "to promote, carry out and coordinate programs designed to improve opportunities for women in the State".¹ The Commission consists of 17 members, including nine appointed by the Governor, four appointed by the President of the Senate and four appointed by the Speaker of the House. The Commission's powers and duties include advice and consultation with the Governor and Legislature to inform them about and assist them in improving opportunities for Maine women through: research, public hearings, conferences, newsletters, press releases, promoting and coordinating activities on a State and local level, and "serving as an advocate for Maine women by making recommendations on proposed budgetary, legislative and policy actions to the Governor, Legislature and to other officials of State and Federal government."²

During the current year as well as the upcoming fiscal years '86 and '87, the Commission for Women will continue to focus on activities which will involve as much of its diverse constituency as is possible. Operating with a staff of two, an executive director and a clerk IV, the Commission will continue to expend significant amounts of its funds in these general areas:

- salaries and benefits for the Commission's two full-time staff
- travel for Commission members (for monthly Commission meetings) and the staff
- operating costs such as zerox, printing, postage, phone, general office supplies.

MAJOR ACITIVITIES WILL INCLUDE:

- recommendations to the Governor and Legislature regarding public-policy issues through meetings, committees, hearings, etc;
- research on issues of special interest to Maine women;
- continuation of Commission's bi-monthly newsletter and other various publication of booklets regarding women in areas such as legal rights, credit, health, and training and educational opportunities;
- service as an information and referral agency;
- continuation of workshops on subjects such as running for elective office, financial management, and another statewide conference on violence against women.

1. 5 MRSA §7021

2. 5 MRSA §7026

DATE: 12/21/84

CITATION 5 MRSA SECT 7021
F CELESTE BRANHAM, CHRPRSON

PAGE: 511

207-289-3418

MAINE COMMISSION FOR WOMEN
MAINE COMMISSION FOR WOMEN

WOMEN - MAINE COMMISSION FOR

APPROPS : 013821 033821 043821

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES	39,649	41,661	46,034	48,104	47,911	50,278
-ALL OTHER	20,063	24,382	24,665	25,244	24,665	25,244
-CAPITAL EXPEND			500	1,000	500	1,000
-UNALLOCATED						
TOTAL *	59,712	66,043	71,199	74,348	73,076	76,522
ALL FUNDS						
-PERSONAL SERVICES	39,649	41,661	46,034	48,104	47,911	50,278
-ALL OTHER	21,063	25,882	27,665	28,244	32,665	33,244
-CAPITAL EXPEND			500	1,000	500	1,000
-UNALLOCATED						
TOTAL APPROP-ALLOC **	60,712	67,543	74,199	77,348	81,076	84,522
SOURCE:						
GENERAL FUND	59,712	66,043	71,199	74,348	73,076	76,522
FEDERAL EXPENDITURE FUND	1,000	1,500	3,000	3,000	3,000	3,000
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND					5,000	5,000
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	60,712	67,543	74,199	77,348	81,076	84,522
AVAILABLE:						
APPROPRIATION-ALLOCATION	60,712	67,543	74,199	77,348	81,076	84,522
DEDICATED REVENUE-FEDERAL	1,800	1,500	3,000	3,000	3,000	3,000
-NON-FED	5,586	5,000	5,000	5,000	5,000	5,000
BAL BRT FWD -UNENCUMBERED	5,480	2,435	2,435	2,435	2,435	2,435
- ENCUMBERED		4,200				
TRANSFERS - IN	1,921					
- OUT						
LESS: OWN \$ INCL IN ALLOC	-1,000	-1,500	-3,000	-3,000	-8,000	-8,000
TOTAL RESOURCES **	74,499	79,178	81,634	84,783	83,511	86,957
NOT AVAILABLE						
TOTAL AVAILABLE **	74,499	79,178	81,634	84,783	83,511	86,957
EXPENDITURES:						
-PERSONAL SERVICES	40,499	41,661	46,034	48,104	47,911	50,278
-ALL OTHER	26,146	35,082	32,665	33,244	32,665	33,244
-CAPITAL EXPEND			500	1,000	500	1,000
TOTAL EXPENDITURES **	66,645	76,743	79,199	82,348	81,076	84,522
BALANCES:						
- LAPSED TO FUNDS	1,219					
- CARRIED FORWARD	6,635	2,435	2,435	2,435	2,435	2,435
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT : 351 Workers' Compensation Commission

PROGRAM : 0183 Workers' Compensation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	1,555,451		1,792,127		1,848,786		1,890,556	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,555,451		1,792,127		1,848,786		1,890,556	

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

Purpose and Objectives: The Commission's purpose and objectives are to safeguard the interests of the injured worker in the State of Maine through efficient administration of the Workers' Compensation Act, with powers to make rules and regulations consistent with the Act and other laws of the State, to prescribe forms and make suitable orders as to procedure, adapted to secure a speedy, efficient and inexpensive disposition of all proceedings. The Commission administers the distribution of all statutorily mandated benefits to injured workers. It regulates the conduct between employees, employers, and insurers with respect to these parties' rights, duties and responsibilities. Ch. 514, P.L. 1981, created the Appellate Division within the Commission and permits employees, employers and insurance carriers, through their attorneys, to file appeals from Commission decisions directly with the Division instead of with the Supreme Judicial Court. The intent is to expedite the appellate decision-making process and to alleviate the Supreme Court's workers' compensation appeals caseload. Another major change affecting the overall workload of the Commission came about through enactment of Ch. 479, P.L. 1983. This law created the Early Pay System, the Office of Employee Assistants, and four district offices located in Bangor, Caribou, Lewiston and Portland. Basically, it threw out the Agreement system relative to all work related injuries occurring on and after January 1, 1984, with the chief objective of reducing the need for formal hearings before the Commission. The Office of Employee Assistants' purpose is to provide advice and assistance to injured workers in obtaining workers' compensation benefits, including helping employees prepare for the informal conference, also created by Ch. 479, with the intent of resolving controversies relating to employees' claims.

Caseload: The Commission's workload has increased substantially over the years and this can be shown clearly by the following data generated by Maine's workers' compensation activity:

Year	Net Workers' Compensation Premiums Written	Premium Tax Paid to General Fund	Direct Losses Paid
1964	\$ 5,617,718	\$ 110,860	\$ 3,228,825
1974	30,231,804	592,653	14,305,953
1980	98,930,344	1,941,259	65,151,004
1983	143,354,547	2,840,537	109,492,213

Another sharp indicator of the workload is demonstrated by the number of First Reports of Injury received simply projecting the 1984 total and comparing it to the number received in 1983: Annual 1983 Total: 49,833 Projected 1984 Total: 60,000+

Justification for Requested or Projected Figures: Personal Services: Increases in this category are due mainly to enactment of Ch. 479, P.L. 1983, which created a total of 22 additional positions, two of which are seasonal para-legal assistants. All Other: Increases are due to the establishment of the district offices which have substantially increased the cost of operation. Capital: Dollars in this area are mainly for replacement of a State vehicle in each fiscal year, and for replacement of old typewriters.

DATE: 12/21/84

CITATION 39 MRSA SECT
CHARLES DEVOE, CHRPRSON

PAGE: 513

207-289-3751

WORKERS' COMPENSATION COMMISSION
WORKERS' COMPENSATION COMMISSION

WORKERS' COMPENSATION COMMISSION

APPROPS : 011823

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,283,724	1,571,665	1,409,607	1,438,162	1,522,491	1,576,985
	-ALL OTHER	311,850	332,775	428,850	441,400	362,911	392,240
	-CAPITAL EXPEND	72,510	21,520	10,329	10,994	10,329	10,994
	-UNALLOCATED						
	TOTAL *	1,668,084	1,925,960	1,848,786	1,890,556	1,895,731	1,980,219
ALL FUNDS							
	-PERSONAL SERVICES	1,283,724	1,571,665	1,409,607	1,438,162	1,522,491	1,576,985
	-ALL OTHER	311,850	332,775	428,850	441,400	362,911	392,240
	-CAPITAL EXPEND	72,510	21,520	10,329	10,994	10,329	10,994
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,668,084	1,925,960	1,848,786	1,890,556	1,895,731	1,980,219
SOURCE:							
	GENERAL FUND	1,668,084	1,925,960	1,848,786	1,890,556	1,895,731	1,980,219
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,668,084	1,925,960	1,848,786	1,890,556	1,895,731	1,980,219
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,668,084	1,925,960	1,848,786	1,890,556	1,895,731	1,980,219
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	232,960	-3				
	- ENCUMBERED		81,369				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,901,044	2,007,326	1,848,786	1,890,556	1,895,731	1,980,219
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,901,044	2,007,326	1,848,786	1,890,556	1,895,731	1,980,219
EXPENDITURES:							
	-PERSONAL SERVICES	1,072,959	1,356,465	1,409,607	1,438,162	1,522,491	1,576,985
	-ALL OTHER	272,252	398,947	428,850	441,400	362,911	392,240
	-CAPITAL EXPEND	210,240	36,715	10,329	10,994	10,329	10,994
	TOTAL EXPENDITURES **	1,555,451	1,792,127	1,848,786	1,890,556	1,895,731	1,980,219
BALANCES:							
	- LAPSED TO FUNDS	264,224	215,199				
	- CARRIED FORWARD	81,369					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	57.0	57.0	58.0	58.0	57.0	57.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	57.0	57.0	58.0	58.0	57.0	57.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	57.0	57.0	58.0	58.0	57.0	57.0

PAGE: 514

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 92
UNIT : 455

Independent Agencies - Advisory
Commission to Study Workers' Compensation Insurance

John E. Menario, Chairman
774-2326

PROGRAM : 0509

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	75,331		24,650					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		75,331		24,650					

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

This study commission was initiated by Chapter 479, Public Laws of 1983, and the program ended December 31, 1984.

Prepared by the Bureau of the Budget

COMMISSION TO STUDY WORKERS' COMPENSATION INSURANCE
COMMISSION TO STUDY WORKERS' COMPENSATION INSURANCE

COMMISSION TO STUDY WORKERS' COMPENSATION INSURANCE

APPROPS : 011851

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES	10,000					
-ALL OTHER	89,583					
-CAPITAL EXPEND	417					
-UNALLOCATED						
TOTAL *	100,000					
ALL FUNDS						
-PERSONAL SERVICES	10,000					
-ALL OTHER	89,583					
-CAPITAL EXPEND	417					
-UNALLOCATED						
TOTAL APPROP-ALLOC **	100,000					
SOURCE:						
GENERAL FUND	100,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	100,000					
AVAILABLE:						
APPROPRIATION-ALLOCATION	100,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED		18,368	18	18	18	18
- ENCUMBERED		6,300				
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	100,000	24,668	18	18	18	18
NOT AVAILABLE						
TOTAL AVAILABLE **	100,000	24,668	18	18	18	18
EXPENDITURES:						
-PERSONAL SERVICES	6,150	3,850				
-ALL OTHER	68,782	20,800				
-CAPITAL EXPEND	399					
TOTAL EXPENDITURES **	75,331	24,650				
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD	24,668	18	18	18	18	18
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance & Administration
UNIT : 130 Bureau of Alcoholic Beverages

PROGRAM : 0015 Alcoholic Beverages - General Operation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	275,592		299,648		284,310		297,872	
Direct Store Operating Expense	100	5,059,470		5,520,356		5,350,156		5,450,356	
Comm. Salary & Expense	200	8,517		9,000		8,600		8,900	
Store Supervision	300	113,613		122,146		115,146		118,846	
Merchandising	400	87,451		94,100		89,100		92,100	
Warehousing	500	440,427		452,128		440,128		442,128	
Accounting Services	600	127,550		138,146		131,146		134,146	
Malt Beer & Wine Div.	700	44,759		48,155		45,355		47,355	
Licensing Division	800	137,201		150,104		141,304		145,304	
MISCELLANEOUS	900	42,422		46,200		43,200		44,200	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,337,002		6,879,983		6,648,445		6,781,207	

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

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

Prepares budgets and supporting detail and maintains continual allotment control.

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

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF ALCOHOLIC BEVERAGES

CITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

ALCOHOLIC BEVERAGES - GENERAL OPERATION

APPROPS : 606100

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
BUR. OF ALCOHOLIC BEB.							
	-PERSONAL SERVICES	4,902,019	4,973,207	4,651,992	4,736,728	5,085,902	5,228,728
	-ALL OTHER	1,809,776	1,905,810	1,996,453	2,044,479	1,996,453	2,044,479
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	6,711,795	6,879,017	6,648,445	6,781,207	7,082,355	7,273,207
ALL FUNDS							
	-PERSONAL SERVICES	4,902,019	4,973,207	4,651,992	4,736,728	5,085,902	5,228,728
	-ALL OTHER	1,809,776	1,905,810	1,996,453	2,044,479	1,996,453	2,044,479
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,711,795	6,879,017	6,648,445	6,781,207	7,082,355	7,273,207
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	6,711,795	6,879,017	6,648,445	6,781,207	7,082,355	7,273,207
	TOTAL APPROP-ALLOC **	6,711,795	6,879,017	6,648,445	6,781,207	7,082,355	7,273,207
AVAILABLE: APPROPRIATION-ALLOCATION		6,711,795	6,879,017	6,648,445	6,781,207	7,082,355	7,273,207
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		243	966				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	6,712,038	6,879,983	6,648,445	6,781,207	7,082,355	7,273,207
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,712,038	6,879,983	6,648,445	6,781,207	7,082,355	7,273,207
EXPENDITURES:							
	-PERSONAL SERVICES	4,529,678	4,973,207	4,651,992	4,736,728	5,085,902	5,228,728
	-ALL OTHER	1,807,324	1,906,776	1,996,453	2,044,479	1,996,453	2,044,479
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,337,002	6,879,983	6,648,445	6,781,207	7,082,355	7,273,207
BALANCES:							
	- LAPSED TO FUNDS	374,070					
	- CARRIED FORWARD	966					
POSITIONS: BUR. OF ALCOHOLIC BEB.							
	LEGISLATIVE COUNT	271.0	271.0	252.0	252.0	250.0	250.0
	NON-LEGISLATIVE COUNT	15.0	74.0	69.0	69.0	69.0	69.0
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	286.0	345.0	321.0	321.0	319.0	319.0
	TOTAL POSITIONS **	286.0	345.0	321.0	321.0	319.0	319.0

UMBRELLA: 94 Independent Agencies
UNIT : 364 State Lottery Commission

PROGRAM : 0023 State Lottery Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-8 4 OTHER FUNDS	GENERAL FUND	-8 5 OTHER FUNDS	GENERAL FUND	-8 6 OTHER FUNDS	GENERAL FUND	-8 7 OTHER FUNDS
ADMINISTRATION	000		1,454,240		2,137,751		1,751,684		1,805,050
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,454,240		2,137,751		1,751,684		1,805,050

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.

DATE: 12/21/84

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STATE LOTTERY COMMISSION
STATE LOTTERY COMMISSIONCITATION 8 MRSA SECT
PETER J GORMAN, CHRPRSON

351

207-873-0222

LOTTERY COMMISSION

APPROPS : 676000

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
STATE LOTTERY FUND						
-PERSONAL SERVICES	721,226	734,673	612,281	624,847	673,234	694,123
-ALL OTHER	985,604	1,023,818	1,139,403	1,180,203	1,078,450	1,110,927
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	1,706,830	1,758,491	1,751,684	1,805,050	1,751,684	1,805,050
ALL FUNDS						
-PERSONAL SERVICES	721,226	734,673	612,281	624,847	673,234	694,123
-ALL OTHER	985,604	1,023,818	1,139,403	1,180,203	1,078,450	1,110,927
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	1,706,830	1,758,491	1,751,684	1,805,050	1,751,684	1,805,050
SOURCE:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS	1,706,830	1,758,491	1,751,684	1,805,050	1,751,684	1,805,050
TOTAL APPROP-ALLOC **	1,706,830	1,758,491	1,751,684	1,805,050	1,751,684	1,805,050
AVAILABLE:						
APPROPRIATION-ALLOCATION	1,706,830	1,758,491	1,751,684	1,805,050	1,751,684	1,805,050
DEDICATED REVENUE-FEDERAL						
-NON-FED	540					
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED	350,886	379,260				
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	2,058,256	2,137,751	1,751,684	1,805,050	1,751,684	1,805,050
NOT AVAILABLE						
TOTAL AVAILABLE **	2,058,256	2,137,751	1,751,684	1,805,050	1,751,684	1,805,050
EXPENDITURES:						
-PERSONAL SERVICES	556,069	734,673	612,281	624,847	673,234	694,123
-ALL OTHER	898,171	1,403,078	1,139,403	1,180,203	1,078,450	1,110,927
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	1,454,240	2,137,751	1,751,684	1,805,050	1,751,684	1,805,050
BALANCES:						
- LAPSED TO FUNDS	224,756					
- CARRIED FORWARD	379,260					
POSITIONS:						
STATE LOTTERY FUND						
LEGISLATIVE COUNT	37.0	37.0	31.0	31.0	31.0	31.0
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS	37.0	37.0	31.0	31.0	31.0	31.0
TOTAL POSITIONS **	37.0	37.0	31.0	31.0	31.0	31.0

THE FOLLOWING SECTION HIGHLIGHTS

HIGHWAY FUND

IN THE TOP SECTION
OF EACH RIGHT-HAND PAGE

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	44,386,305	45,846,115	52,261,096	53,341,316	57,615,464	59,723,019
	-ALL OTHER	61,561,424	64,291,250	72,290,897	72,817,527	74,318,447	74,569,036
	-CAPITAL EXPEND	13,899,332	13,093,262	21,766,602	10,244,555	21,331,117	10,321,111
	-UNALLOCATED	430,618	12,747,232	10,000	10,000	10,000	10,000
	TOTAL *	120,277,679	135,977,859	146,328,595	136,413,398	153,275,028	144,623,166
ALL FUNDS							
	-PERSONAL SERVICES	258,560,588	282,000,674	292,728,331	299,558,314	360,265,446	370,551,242
	-ALL OTHER	1,019,690,650	1,113,062,877	1,259,298,073	1,336,217,152	1,579,907,604	1,669,158,792
	-CAPITAL EXPEND	68,535,796	70,347,931	88,420,147	75,334,133	88,316,242	76,207,635
	-UNALLOCATED	21,655,217	31,261,036	3,088,897	3,180,714	10,000	10,000
	TOTAL APPROP-ALLOC **	1,368,442,251	1,496,672,518	1,643,535,448	1,714,290,313	2,028,499,292	2,115,927,669
SOURCE:							
	GENERAL FUND	763,001,084	847,428,770	917,695,170	982,808,490	916,474,417	982,997,660
	FEDERAL EXPENDITURE FUND	378,014,643	411,865,021	470,218,613	486,446,622	527,818,454	546,674,895
	FEDERAL BLOCK GRANT FUND	76,658,506	71,675,186	71,952,982	70,980,853	72,928,417	72,125,152
	OTHER SPECIAL REVENUE FUND	16,071,714	18,088,174	20,702,861	20,661,036	118,513,099	122,879,606
	HIGHWAY FUND	120,277,679	135,977,859	146,328,595	136,413,398	153,275,028	144,623,166
	MISCELLANEOUS FUNDS	14,418,625	11,637,508	16,637,227	16,979,914	239,489,877	246,627,190
	TOTAL APPROP-ALLOC **	1,368,442,251	1,496,672,518	1,643,535,448	1,714,290,313	2,028,499,292	2,115,927,669
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,368,442,251	1,496,672,518	1,643,535,448	1,714,290,313	2,028,499,292	2,115,927,669
	DEDICATED REVENUE-FEDERAL	393,801,695	492,573,190	526,891,661	545,805,511	529,416,944	548,514,544
	-NON-FED	364,231,451	311,658,038	420,850,160	434,313,067	421,419,962	438,072,083
	BAL BRT FWD -UNENCUMBERED	275,407,154	340,600,608	339,425,832	522,265,828	339,425,832	514,332,561
	- ENCUMBERED	38,126,483	40,432,654				
	TRANSFERS - IN	244,778,981	289,417,306	355,468,507	373,775,164	353,069,055	360,734,368
	- OUT	-173,983,617	-225,885,465	-240,796,343	-250,784,012	-243,856,615	-253,097,180
	LESS: OWN \$ INCL IN ALLOC	-397,743,241	-435,796,938	-500,321,199	-516,859,723	-878,563,345	-908,627,173
	TOTAL RESOURCES **	2,113,061,157	2,309,671,911	2,545,054,066	2,822,806,148	2,549,411,125	2,815,856,872
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,113,061,157	2,309,671,911	2,545,054,066	2,822,806,148	2,549,411,125	2,815,856,872
EXPENDITURES:							
	-PERSONAL SERVICES	285,128,149	361,222,754	333,500,813	340,600,504	360,587,696	370,829,242
	-ALL OTHER	1,328,701,036	1,507,992,435	1,590,560,173	1,678,321,890	1,584,312,675	1,672,658,972
	-CAPITAL EXPEND	60,240,552	98,496,085	98,238,334	95,031,059	90,203,193	78,093,576
	TOTAL EXPENDITURES **	1,674,069,737	1,967,711,274	2,022,299,320	2,113,953,453	2,035,103,564	2,121,581,790
BALANCES:							
	- LAPSED TO FUNDS	59,932,545	2,534,805	488,918	489,954	-25,000	25,000
	- CARRIED FORWARD	379,058,875	339,425,832	522,265,828	708,362,741	514,332,561	694,250,082
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	1,387.0	1,391.0	1,321.0	1,322.0	1,316.0	1,317.0
	NON-LEGISLATIVE COUNT	1,474.0	1,474.0	1,263.0	1,263.0	1,263.0	1,263.0
SUMMARY:							
	GENERAL FUND	7,509.0	7,749.5	7,759.1	7,757.0	7,755.5	7,753.5
	FEDERAL EXPENDITURE FUND	2,578.5	2,635.0	2,631.0	2,631.0	2,608.0	2,608.0
	FEDERAL BLOCK GRANT FUND	370.0	374.0	382.5	382.5	382.5	382.5
	OTHER SPECIAL REVENUE FD	933.0	1,273.5	1,210.0	1,209.0	1,205.5	1,204.5
	HIGHWAY FUND	2,861.0	2,865.0	2,584.0	2,585.0	2,579.0	2,580.0
	MISCELLANEOUS FUNDS	696.0	765.0	762.5	770.5	757.5	763.5
	TOTAL POSITIONS **	14,947.5	15,662.0	15,329.1	15,335.0	15,288.0	15,292.0

UMBRELLA: 08

DEPARTMENT OF FINANCE AND ADMINISTRATION

UNIT : 114

Department of Finance and Administration

PROGRAM : 0399

Employee Group Health Insurance Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000			312,480	118,650				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				431,130					

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

Chapter 527, Public Law allocated \$197,472 from dedicated revenues to provide for the treatment of alcoholism and drug dependency.

Chapter 515, Public Law appropriated \$268,800 from the General Fund and allocated \$102,000 from the Highway Fund to provide equitable mental health insurance coverage in all group health care contracts to residents of this state.

Chapter 546, Public Law appropriated \$43,680 from the General Fund and allocated \$16,650 from the Highway Fund for the purpose of extending consumer freedom of choice regarding insured mental health services.

DATE: 12/21/84

PAGE: 523

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MRSA SECT 287
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

EMPLOYEE GROUP HEALTH INSURANCE PLAN

APPROPS : 010397 040397 050397

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
-PERSONAL SERVICES						
-ALL OTHER		118,650				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		118,650				
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER		628,602				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		628,602				
SOURCE:						
GENERAL FUND		312,480				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND		197,472				
HIGHWAY FUND		118,650				
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		628,602				
AVAILABLE:						
APPROPRIATION-ALLOCATION		628,602				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC		-197,472				
TOTAL RESOURCES **		431,130				
NOT AVAILABLE						
TOTAL AVAILABLE **		431,130				
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER		431,130				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		431,130				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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 -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			13,587,273	6,495,308				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				20,082,581					

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.

DATE: 12/21/84

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DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MRSA SECT 287
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

SALARY PLAN

APPROPS : 010394 050394

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED		6,495,308				
TOTAL *		6,495,308				
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	1,475,371	19,678,097				
TOTAL APPROP-ALLOC **	1,475,371	19,678,097				
SOURCE: GENERAL FUND	1,475,371	13,182,789				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND		6,495,308				
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	1,475,371	19,678,097				
AVAILABLE: APPROPRIATION-ALLOCATION	1,475,371	19,678,097				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED		891,365	486,881	486,881	486,881	486,881
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-584,006					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	891,365	20,569,462	486,881	486,881	486,881	486,881
NOT AVAILABLE						
TOTAL AVAILABLE **	891,365	20,569,462	486,881	486,881	486,881	486,881
EXPENDITURES: -PERSONAL SERVICES		20,082,581				
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		20,082,581				
BALANCES: - LAPSED TO FUNDS						
- CARRIED FORWARD	891,365	486,881	486,881	486,881	486,881	486,881
POSITIONS: HIGHWAY FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT : 185 State Claims Board

PROGRAM : 0097 State Claims Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		121,927		103,974		121,224		118,768
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			121,927		103,974		121,224		118,768

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

The State Claims Board was established to assure that the rights of property owners and/or interested 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; 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, assessment of damages for 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; and, in addition thereto, to approve, partially approve, or disapprove of certain claims against the State or any of its agents, which are not submitted under specific statutory provisions, and which do not exceed the sum of \$2,000.00 for each claim. Allocation of revenues received is needed for the operation of this account.

DATE: 12/21/84

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DEPARTMENT OF FINANCE AND ADMINISTRATION
STATE CLAIMS BOARDCITATION 23 MRSA SECT 152
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

CLAIMS BOARD

APPROPS : 051161

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
-PERSONAL SERVICES	74,457	75,099	76,478	76,990	82,280	83,350
-ALL OTHER	25,950	28,875	38,546	41,778	38,546	41,778
-CAPITAL EXPEND			6,200		6,200	
-UNALLOCATED						
TOTAL *	100,407	103,974	121,224	118,768	127,026	125,128
ALL FUNDS						
-PERSONAL SERVICES	74,457	75,099	76,478	76,990	82,280	83,350
-ALL OTHER	25,950	28,875	38,546	41,778	38,546	41,778
-CAPITAL EXPEND			6,200		6,200	
-UNALLOCATED						
TOTAL APPROP-ALLOC **	100,407	103,974	121,224	118,768	127,026	125,128
SOURCE:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND	100,407	103,974	121,224	118,768	127,026	125,128
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	100,407	103,974	121,224	118,768	127,026	125,128
AVAILABLE:						
APPROPRIATION-ALLOCATION	100,407	103,974	121,224	118,768	127,026	125,128
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	24,650					
- OUT	-1,350					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	123,707	103,974	121,224	118,768	127,026	125,128
NOT AVAILABLE						
TOTAL AVAILABLE **	123,707	103,974	121,224	118,768	127,026	125,128
EXPENDITURES:						
-PERSONAL SERVICES	78,731	75,099	76,478	76,990	82,280	83,350
-ALL OTHER	43,196	28,875	38,546	41,778	38,546	41,778
-CAPITAL EXPEND			6,200		6,200	
TOTAL EXPENDITURES **	121,927	103,974	121,224	118,768	127,026	125,128
BALANCES:						
- LAPSED TO FUNDS	1,780					
- CARRIED FORWARD						
POSITIONS:						
HIGHWAY FUND						
LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND	2.0	2.0	2.0	2.0	2.0	2.0
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

PAGE: 528

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 121

DEPARTMENT OF FINANCE AND ADMINISTRATION
Bureau of Public Improvements

PROGRAM : 0135 BPI - State Police Headquarters Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	31,238	75,131	32,938	98,812	33,366	100,098	34,105	102,314
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		106,369		131,750		133,464		136,419	

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

The Property Management Division of the Bureau of Public Improvements provides maintenance, cleaning and safety for the State Police Headquarters.

The personal services, all other and capital requested for the operations of this program are designed to maintain current levels of operations and maintenance.

DATE: 12/21/84

PAGE: 529

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTSCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3146

STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS : 010344 050344

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	38,565	37,922	34,258	35,174	37,447	38,664
	-ALL OTHER	55,150	60,890	65,840	67,140	65,840	67,140
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	93,715	98,812	100,098	102,314	103,287	105,804
ALL FUNDS							
	-PERSONAL SERVICES	69,803	70,860	67,624	69,279	74,894	77,327
	-ALL OTHER	55,150	60,890	65,840	67,140	65,840	67,140
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	124,953	131,750	133,464	136,419	140,734	144,467
SOURCE:							
	GENERAL FUND	31,238	32,938	33,366	34,105	37,447	38,663
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	93,715	98,812	100,098	102,314	103,287	105,804
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	124,953	131,750	133,464	136,419	140,734	144,467
AVAILABLE:							
	APPROPRIATION-ALLOCATION	124,953	131,750	133,464	136,419	140,734	144,467
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	31,238	32,938	33,366	34,105	37,447	38,663
	- OUT	-31,238	-32,938	-33,366	-34,105	-37,447	-38,663
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	124,953	131,750	133,464	136,419	140,734	144,467
	NOT AVAILABLE						
	TOTAL AVAILABLE **	124,953	131,750	133,464	136,419	140,734	144,467
EXPENDITURES:							
	-PERSONAL SERVICES	56,305	70,860	67,624	69,279	74,894	77,327
	-ALL OTHER	50,064	60,890	65,840	67,140	65,840	67,140
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	106,369	131,750	133,464	136,419	140,734	144,467
BALANCES:							
	- LAPSED TO FUNDS	18,584					
	- CARRIED FORWARD						
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	5.0	5.0	5.0	5.0	5.0	5.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

PAGE: 530

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08

UNIT : 121

DEPARTMENT OF FINANCE AND ADMINISTRATION

Bureau of Public Improvements

PROGRAM : 0078

BPI - Transportation Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		382,570		470,909		418,837		439,550
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			382,570		470,909		418,837		439,550

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

The Property Management Division of BPI provides maintenance, cleaning and safety for the Department of Transportation Buildings.

The Personal Services, all other and capital requested for the operations of this building are sufficient to maintain current levels of operations and maintenance.

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS

207-289-3446

TRANSPORTATION BUILDING MAINTENANCE

APPROPS : 050345

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	243,279	247,642	250,687	254,400	274,604	281,166
	-ALL OTHER	202,632	222,905	168,150	185,150	168,150	185,150
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	445,911	470,547	418,837	439,550	442,754	466,316
ALL FUNDS							
	-PERSONAL SERVICES	243,279	247,642	250,687	254,400	274,604	281,166
	-ALL OTHER	202,632	222,905	168,150	185,150	168,150	185,150
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	445,911	470,547	418,837	439,550	442,754	466,316
SOURCE:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	445,911	470,547	418,837	439,550	442,754	466,316
	TOTAL APPROP-ALLOC **	445,911	470,547	418,837	439,550	442,754	466,316
AVAILABLE:							
APPROPRIATION-ALLOCATION		445,911	470,547	418,837	439,550	442,754	466,316
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		857	362				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	446,768	470,909	418,837	439,550	442,754	466,316
	NOT AVAILABLE **	446,768	470,909	418,837	439,550	442,754	466,316
TOTAL AVAILABLE **		446,768	470,909	418,837	439,550	442,754	466,316
EXPENDITURES:							
	-PERSONAL SERVICES	234,784	247,642	250,687	254,400	274,604	281,166
	-ALL OTHER	147,786	223,267	168,150	185,150	168,150	185,150
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	382,570	470,909	418,837	439,550	442,754	466,316
BALANCES:							
	- LAPSED TO FUNDS	63,836					
	- CARRIED FORWARD	362					
POSITIONS:							
HIGHWAY FUND							
	LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
	HIGHWAY FUND	15.0	15.0	15.0	15.0	15.0	15.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	15.0	15.0	15.0	15.0	15.0	15.0

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
 UNIT : 219 Department of Public Safety

PROGRAM : 0329 Motor Vehicle Inspection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		\$293,596		\$299,170		\$349,599		\$291,818
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		923,596		299,170		349,599		291,818	

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

The purpose of the Motor Vehicle Inspection program is 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; to inspect garages applying for official inspection stations; to issue annual inspection stickers to inspection stations.

The program is accomplished by (2) civilian administrative personnel in addition to (5) State Police Troopers who provide administrative and field support. Further support for the program comes from the Bureau of State Police which provides (2) State Police Troopers, (1) State Police Corporal, and (1) State Police Sergeant who enable the program to accomplish its goals and objectives as outlined in the law.

The 86-87 Biennium budget request represents the minimum necessary to carry out the program taking into consideration the effects of inflation and adjustments in cost.

DATE: 12/21/84

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DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETY

CITATION 25 MRSA SECT 2901
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

MOTOR VEHICLE INSPECTION

APPROPS : 016502 056502

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	185,342	186,240	183,821	184,206	199,600	200,288
	-ALL OTHER	140,579	69,315	144,366	71,996	144,423	72,053
	-CAPITAL EXPEND	30,000	10,000	21,412	35,616	21,412	35,616
	-UNALLOCATED						
	TOTAL *	355,921	265,555	349,599	291,818	365,435	307,957
ALL FUNDS							
	-PERSONAL SERVICES	185,342	186,240	183,821	184,206	199,600	200,288
	-ALL OTHER	140,579	69,315	144,366	71,996	144,423	72,053
	-CAPITAL EXPEND	30,000	10,000	21,412	35,616	21,412	35,616
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	355,921	265,555	349,599	291,818	365,435	307,957
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	355,921	265,555	349,599	291,818	365,435	307,957
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	355,921	265,555	349,599	291,818	365,435	307,957
AVAILABLE: APPROPRIATION-ALLOCATION		355,921	265,555	349,599	291,818	365,435	307,957
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			33,615				
TRANSFERS - IN		53,642	409				
- OUT		-26,051					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	383,512	299,579	349,599	291,818	365,435	307,957
	NOT AVAILABLE						
	TOTAL AVAILABLE **	383,512	299,579	349,599	291,818	365,435	307,957
EXPENDITURES:							
	-PERSONAL SERVICES	204,790	186,240	183,821	184,206	199,600	200,288
	-ALL OTHER	64,405	102,930	144,366	71,996	144,423	72,053
	-CAPITAL EXPEND	51,991	10,409	21,412	35,616	21,412	35,616
	TOTAL EXPENDITURES **	321,186	299,579	349,599	291,818	365,435	307,957
BALANCES:							
	- LAPSED TO FUNDS	28,711					
	- CARRIED FORWARD	33,615					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
	HIGHWAY FUND	7.0	7.0	7.0	7.0	7.0	7.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0

UMBRELLA: 16
UNIT : 219S

Department of Public Safety
Bureau of Safety

PROGRAM : 0457

Safety Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		\$139,883		\$145,000		\$150,000		\$150,000
Defensive Driving	100		64,944		53,000		55,650		58,433
Audit	200		24,464		31,329		43,309		31,329
Statewide Projects	300		203,672		390,441		628,837		489,788
Implied Consent	400	\$320,152		\$346,326		\$362,653		\$421,055	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		753,115		966,096		1,240,449		1,150,605	

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

The purpose of the Bureau of Safety is to reduce accidents, deaths and injuries on Maine Highways through a comprehensive, statewide highway safety program.

Executive Order 6 FY 80/81, dated December 10, 1980, established an executive policy whereby the Department of Public Safety would be responsible for administering the Highway Safety Program in the State of Maine in order to strengthen and support on-going efforts to improve highway safety. Through this executive policy, the Bureau of Safety has become an organization unit directly accountable to the Commissioner of Public Safety with the Director, Bureau of Safety, acting as the Governor's Official Highway Safety Representative.

For the 86-87 Biennium, the Bureau of Safety will be responsible for administering the following highway safety program:

- (a) develop and implement a process for obtaining information about the highway safety programs administered by other state and local agencies;
- (b) provide or facilitate the provision of technical assistance to other State agencies and political subdivisions to develop highway safety programs; and,
- (c) provide financial and technical assistance to other State agencies and political subdivisions in carrying out highway safety programs.

With the funds requested for the 86-87 Biennium, the Bureau will continue to develop and implement a statewide highway safety program which encompasses the Highway standards as promulgated by the United States Secretary of Transportation under the authority of the Highway Safety Act of 1966, Public Law 89-564.

In particular, the Highway Safety program will be substantially improved by a close working relationship to on-going Department of Public Safety programs in the areas of 55 m.p.h speed enforcement, Motor Vehicle Inspection, alcohol and drug enforcement and related public information efforts. Also, during the 86-87 Biennium, highway safety programs at the local level, as well as at the State level, will be emphasized in order to reduce the incidence of highway fatalities.

DATE: 12/21/84

CITATION FY81 EXEC ORDR
ARTHUR A STILPHEN, COMM PUB SFTY

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207-289-3801

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF SAFETY

SAFETY PROGRAM

APPROPS : 016503 036503 046507 056503

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	131,374	133,277	83,120	83,563	107,251	108,899
	-ALL OTHER	32,591	44,538	64,326	54,149	64,326	54,149
	-CAPITAL EXPEND	955					
	-UNALLOCATED						
	TOTAL *	164,920	177,815	147,446	137,712	171,577	163,048
ALL FUNDS							
	-PERSONAL SERVICES	240,290	297,166	246,356	247,893	304,618	309,952
	-ALL OTHER	532,460	552,600	938,443	844,279	979,560	877,889
	-CAPITAL EXPEND	955	46,750				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	773,705	896,516	1,184,799	1,092,172	1,284,178	1,187,841
SOURCE:							
	GENERAL FUND	308,866	346,326	362,653	421,055	363,565	412,849
	FEDERAL EXPENDITURE FUND	299,919	372,375	674,700	533,405	693,386	553,511
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					55,650	58,433
	HIGHWAY FUND	164,920	177,815	147,446	137,712	171,577	163,048
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	773,705	896,516	1,184,799	1,092,172	1,284,178	1,187,841
AVAILABLE:							
	APPROPRIATION-ALLOCATION	773,705	896,516	1,184,799	1,092,172	1,284,178	1,187,841
	DEDICATED REVENUE-FEDERAL	462,764	822,424	964,700	823,405	964,700	823,405
	-NON-FED	54,741	53,000	55,650	58,433	55,650	58,433
	BAL BRT FWD -UNENCUMBERED	131,526	102,084	61,011	735,711	61,011	42,325
	- ENCUMBERED	20,803	16,580				
	TRANSFERS - IN	40,580					
	- OUT	-150,510	-489,155	-290,000	-290,000	-290,000	-290,000
	LESS: OWN \$ INCL IN ALLOC	-299,919	-372,375			-749,036	-611,944
	TOTAL RESOURCES **	1,033,690	1,029,074	1,976,160	2,419,721	1,326,503	1,210,060
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,033,690	1,029,074	1,976,160	2,419,721	1,326,503	1,210,060
EXPENDITURES:							
	-PERSONAL SERVICES	215,969	297,166	261,556	263,385	304,618	309,952
	-ALL OTHER	530,960	620,976	978,893	887,220	979,560	877,889
	-CAPITAL EXPEND	6,186	47,954				
	TOTAL EXPENDITURES **	753,115	966,096	1,240,449	1,150,605	1,284,178	1,187,841
BALANCES:							
	- LAPSED TO FUNDS	164,378	1,967				
	- CARRIED FORWARD	116,197	61,011	735,711	1,269,116	42,325	22,219
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	10.0	10.0	9.0	9.0	9.0	9.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	10.0	10.0	9.0	9.0	9.0	9.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	12.0	10.0	10.0	10.0	10.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 222 Bureau of State Police

PROGRAM : 0405 Motor Carrier Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		\$410,587		\$471,551		\$499,889		\$507,931
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		410,587		471,551		499,889		507,931	

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

The primary function of the Motor Carrier Section is registration of for hire motor carriers of property, issuance of required permits and vehicle identification decals to such carriers, and promulgation of requirements for the safe operation of all freight and passenger carriers. The Motor Carrier Section responsibilities include:

- Processing new and renewal applications for operating authority.
- Maintains insurance files, issues permits and vehicle identification decals.
- Conducts safety and economic highway and terminal checks to ascertain compliance.
- Works closely with federal agencies under cooperative agreements.
- Receives and investigates all complaints pertaining to transportation regulation.
- Reviews and recommends statutory and rules changes affecting the regulated transportation industry.

207-289-3801

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	370,010	376,178				
	-ALL OTHER	69,186	72,038				
	-CAPITAL EXPEND	14,600	3,800				
	-UNALLOCATED						
	TOTAL *	453,796	452,016				

ALL FUNDS	-PERSONAL SERVICES	370,010	376,178	397,070	400,839	424,121	427,563
	-ALL OTHER	69,186	72,038	85,011	87,588	85,040	87,617
	-CAPITAL EXPEND	14,600	3,800	17,808	19,504	17,808	19,504
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	453,796	452,016	499,889	507,931	526,969	534,684
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND			499,889	507,931	526,969	534,684
	HIGHWAY FUND	453,796	452,016				
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	453,796	452,016	499,889	507,931	526,969	534,684

AVAILABLE:	APPROPRIATION-ALLOCATION	453,796	452,016	499,889	507,931	526,969	534,684
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		19,535				
	- ENCUMBERED						
	TRANSFERS - IN	475,996					
	- OUT	-22,200				-14,161	-14,444
	LESS: OWN \$ INCL IN ALLOC	-453,796				14,161	14,444
	TOTAL RESOURCES **	453,796	471,551	499,889	507,931	526,969	534,684
	NOT AVAILABLE						
	TOTAL AVAILABLE **	453,796	471,551	499,889	507,931	526,969	534,684

EXPENDITURES:	-PERSONAL SERVICES	338,578	376,178	397,070	400,839	424,121	427,563
	-ALL OTHER	57,141	74,308	85,011	87,588	85,040	87,617
	-CAPITAL EXPEND	14,868	21,065	17,808	19,504	17,808	19,504
	TOTAL EXPENDITURES **	410,587	471,551	499,889	507,931	526,969	534,684
BALANCES:							
	- LAPSED TO FUNDS	23,674					
	- CARRIED FORWARD	19,535					

POSITIONS:	HIGHWAY FUND						
	LEGISLATIVE COUNT	20.0	20.0				
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD			20.0	20.0	20.0	20.0
	HIGHWAY FUND	20.0	20.0				
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.0	20.0	20.0	20.0	20.0	20.0

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		\$745,591		\$530,747		\$550,032		\$549,000
	100		292,767		401,404		406,549		415,905
	200		192,021		204,952		243,314		216,273
	300		102,025		136,293		129,424		133,091
	400		240,597		275,086		283,085		282,818
	500		2,049,297		2,034,448		3,618,001		2,295,831
	600		912,337		958,224		986,856		981,545
	700		709,916		729,064		745,066		748,636
	800		420,163		411,656		420,627		415,909
MISCELLANEOUS	900	\$4,154,990	6,453,342	\$4,252,806	7,195,215	\$4,518,407	7,008,745		7,655,570
TOTAL EXPENDITURES -ALL ACTIVITIES \$		16,273,046		17,129,895		18,910,106		17,985,039	

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

The primary purpose of the Maine State Police is to safeguard the constitutional rights, liberty and security of the citizens of Maine by enforcing the Motor Vehicles Laws and Criminal Statutes, as well as to provide professional aid in time of need or distress to the citizenry of the State and to support all law enforcement agencies. The principle goals and objectives of the Maine State Police are to provide both patrol and investigative officers and civilian support personnel, facilities, equipment and supplies necessary to provide a safe environment for the motoring public; to identify criminal offenders and criminal activity, taking professional law enforcement action to protect the constitutional guarantees of the individual; to provide investigative, technical and forensic support to those local and county law enforcement agencies that require added resources or expertise in both traffic and criminal activities; and, to achieve optimum efficiency and effectiveness in the administration and operation of the Bureau of State Police.

Miscellaneous-The following is a further breakdown of responsibility center/activity expenditure detail:

Investigation/Executive Security	303,257			302,230		307,381		308,091
Communications-Augusta	632,749			680,035		699,222		698,727
Troop E	1,175,329			1,192,309		1,217,738		1,214,454
Troop F	990,750			1,011,431		1,035,390		1,031,454
Communications-Scarboro	341,420			335,757		340,652		349,363
CID III	425,258			397,996		404,449		405,909
Organized Crime Unit	778,159			844,408		875,635		872,785
Troop J	576,216	10,360		595,286		582,407		582,272
Training/Special Services	211,627			218,531		229,311		216,273
Beano/Games of Chance	150,323			190,462		239,909		224,123
Bureau of Identification	246,379			235,248		242,669		232,909
Traffic & Safety	585,989			636,832		647,118		648,818
Retirees/Worker's Comp	882,820			938,922		970,678		964,908
Troop "G"/Turnpike	647,587			636,307		668,243		672,061
Troop A	525,659			557,708		569,459		565,636
Troop B	1,149,785			1,170,750		1,204,669		1,197,817
CID I	415,011			419,693		436,805		432,545
Crime Lab	212,047			251,655		258,847		261,359
State Police Academy	0			464,843		0		467,454
Expense Reconciliation	4,127,400	(4,167,351)	4,242,037	(4,754,741)	4,518,407	(4,518,407)	4,290,461	(4,290,461)
Communications/Fish & Wildlife	96,996			92,000		105,519		107,971
Highway Safety Programs	217,727			539,759		260,000		260,000
Criminal Justice Grants	27,590		409					
Anti Smuggling Task Force	15,673			20,332		20,651		20,702
Marijuana Eradication				20,000		30,000		30,000
Polygraph Examiner Licensing	0			600		450		450
NESPAAC	39,932			196,862		179,950		179,950

NEPAC	39,932	196,862	179,950
Included in this program's request for 86-87 is Marijuana Eradication/Suppression and Beano/Games of Chance-Licensing and Enforcement			

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICECITATION 25 MRSA SECT 1501
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

STATE POLICE

APPROPS : 016501 036501 036505 046501 046503 046581 056501

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	7,389,414	7,507,957	7,529,969	7,694,578	8,254,426	8,559,128
	-ALL OTHER	3,022,290	3,111,705	3,836,041	4,427,188	4,162,347	4,477,453
	-CAPITAL EXPEND	836,210	297,930	2,189,210	749,616	1,753,725	826,172
	-UNALLOCATED	391,135	421,405				
	TOTAL *	11,639,049	11,338,997	13,555,220	12,871,382	14,170,498	13,862,753
ALL FUNDS							
	-PERSONAL SERVICES	11,723,702	11,769,994	12,131,191	12,067,904	13,178,262	13,384,189
	-ALL OTHER	3,296,280	3,407,725	3,949,377	4,540,525	4,457,805	4,772,952
	-CAPITAL EXPEND	963,870	308,250	2,273,710	834,116	1,838,225	910,672
	-UNALLOCATED	391,135	421,405				
	TOTAL APPROP-ALLOC **	16,374,987	15,907,374	18,354,278	17,442,545	19,474,292	19,067,813
SOURCE: GENERAL FUND		4,356,638	4,242,037	4,518,407	4,290,461	4,723,500	4,620,918
FEDERAL EXPENDITURE FUND		379,300	326,340	280,651	280,702	282,507	282,728
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						297,787	301,414
HIGHWAY FUND		11,639,049	11,338,997	13,555,220	12,871,382	14,170,498	13,862,753
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC **		16,374,987	15,907,374	18,354,278	17,442,545	19,474,292	19,067,813
AVAILABLE: APPROPRIATION-ALLOCATION		16,374,987	15,907,374	18,354,278	17,442,545	19,474,292	19,067,813
DEDICATED REVENUE-FEDERAL		34,555	91,832	130,651	130,702	130,651	130,702
-NON-FED		470,993	752,424	285,919	288,371	297,787	301,414
BAL BRT FWD -UNENCUMBERED		225,780	82,103	45,003	65,654	45,003	43,147
- ENCUMBERED		95,794	240,789				
TRANSFERS - IN		659,438	428,171	150,000	150,000	150,000	150,000
- OUT		-142,000	-21,500				
LESS: OWN \$ INCL IN ALLOC		-770,435	-326,340	-260,000	-260,000	-580,294	-584,142
TOTAL RESOURCES **		16,949,112	17,154,853	18,705,851	17,817,272	19,517,439	19,108,934
NOT AVAILABLE							
TOTAL AVAILABLE **		16,949,112	17,154,853	18,705,851	17,817,272	19,517,439	19,108,934
EXPENDITURES:							
	-PERSONAL SERVICES	11,653,427	11,935,394	11,868,231	12,010,964	13,178,262	13,384,189
	-ALL OTHER	3,700,282	4,468,204	4,452,120	4,767,266	4,457,805	4,772,952
	-CAPITAL EXPEND	891,747	705,888	2,202,266	834,116	1,838,225	910,672
	TOTAL EXPENDITURES **	16,245,456	17,109,486	18,522,617	17,612,346	19,474,292	19,067,813
BALANCES:							
	- LAPSED TO FUNDS	417,864	364	117,580	118,570		
	- CARRIED FORWARD	285,792	45,003	65,654	86,356	43,147	41,121
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY:	GENERAL FUND	414.0	414.0	408.0	408.0	408.0	408.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	4.0	4.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	418.0	418.0	412.0	412.0	412.0	412.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 222 Bureau of State Police

PROGRAM : 0446 Trip Permit Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		\$226,894		\$260,975		\$246,955		\$237,164
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		226,894		250,975		246,955		237,164	

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

The purpose of the Trip Permit Control program as outlined and mandated by the Maine Legislature via Title 29, M.R.S.A., is to maintain an efficient and safe highway transportation system that is essential to the economy of the State. The Maine Highway Transportation Reform Act coupled with Fuel Use Identification Act provides for a system of permitting greater entry into and competition within the for hire transportation industry while promulgating for the safe operation of all freight and passenger carriers in the State, regulating at the same time fuel use tax control. As a result of the above legislation (5) troopers have been authorized by the legislature for combined trip permits, size and weight enforcement and (1) trooper to fuel use identification control.

DATE: 12/21/84

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DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICECITATION 25 MRSA SECT 1501
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

TRIP PERMIT CONTROL

APPROPS : 056505

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	185,532	185,861	188,970	189,351	188,970	189,351
	-ALL OTHER	29,173	29,656	32,969	34,033	32,969	34,033
	-CAPITAL EXPEND	22,200	25,700	25,016	13,780	25,016	13,780
	-UNALLOCATED						
	TOTAL *	236,905	241,217	246,955	237,164	246,955	237,164
ALL FUNDS							
	-PERSONAL SERVICES	185,532	185,861	188,970	189,351	188,970	189,351
	-ALL OTHER	29,173	29,656	32,969	34,033	32,969	34,033
	-CAPITAL EXPEND	22,200	25,700	25,016	13,780	25,016	13,780
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	236,905	241,217	246,955	237,164	246,955	237,164
SOURCE:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	236,905	241,217	246,955	237,164	246,955	237,164
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	236,905	241,217	246,955	237,164	246,955	237,164
AVAILABLE:							
	APPROPRIATION-ALLOCATION	236,905	241,217	246,955	237,164	246,955	237,164
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		9,758				
	- ENCUMBERED						
	TRANSFERS - IN	3,620					
	- OUT	-3,620					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	236,905	250,975	246,955	237,164	246,955	237,164
	NOT AVAILABLE						
	TOTAL AVAILABLE **	236,905	250,975	246,955	237,164	246,955	237,164
EXPENDITURES:							
	-PERSONAL SERVICES	189,149	185,861	188,970	189,351	188,970	189,351
	-ALL OTHER	25,551	29,656	32,969	34,033	32,969	34,033
	-CAPITAL EXPEND	12,194	35,458	25,016	13,780	25,016	13,780
	TOTAL EXPENDITURES **	226,894	250,975	246,955	237,164	246,955	237,164
BALANCES:							
	- LAPSED TO FUNDS	253					
	- CARRIED FORWARD	9,758					
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	6.0	6.0	6.0	6.0	6.0	6.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000	993,534	451,313	992,351	451,313	1,030,446	451,313	1,000,888	451,313
	100		85,885,085		93,150,000		98,708,000		103,760,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		87,329,932		94,593,664		100,189,759		105,212,201	

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

To provide funds for payment of retirement allowances to retired and disabled teachers, state employees, and local district members.

DATE: 12/21/84

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(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEMCITATION 5 MRSA SECT 1002
RICHARD J MCDONOUGH, CHRPRSON

207-289-3461

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

APPROPS : 010852 050852 813210

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	451,313	451,313	451,313	451,313		
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	451,313	451,313	451,313	451,313		
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,444,847	1,443,664	1,481,759	1,452,201	98,816,647	103,872,995
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,444,847	1,443,664	1,481,759	1,452,201	98,816,647	103,872,995
SOURCE:	GENERAL FUND	993,534	992,351	1,030,446	1,000,888	108,647	112,995
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	451,313	451,313	451,313	451,313		
	MISCELLANEOUS FUNDS					98,708,000	103,760,000
	TOTAL APPROP-ALLOC **	1,444,847	1,443,664	1,481,759	1,452,201	98,816,647	103,872,995
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,444,847	1,443,664	1,481,759	1,452,201	98,816,647	103,872,995
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	94,239,344	89,856,000	102,395,455	104,563,644	102,395,455	104,563,644
	BAL BRT FWD -UNENCUMBERED	179,848,676	223,758,034	251,056,384	279,349,750	251,056,384	279,349,750
	- ENCUMBERED						
	TRANSFERS - IN	70,271,506	64,292,350	67,605,911	69,236,232	67,605,911	69,236,232
	- OUT	-36,324,024	-33,700,000	-43,000,000	-48,000,000	-43,000,000	-48,000,000
	LESS: OWN \$ INCL IN ALLOC					-98,708,000	-103,760,000
	TOTAL RESOURCES **	309,480,349	345,650,048	379,539,509	406,601,827	378,166,397	405,262,621
	NOT AVAILABLE						
	TOTAL AVAILABLE **	309,480,349	345,650,048	379,539,509	406,601,827	378,166,397	405,262,621
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	87,329,932	94,593,664	100,189,759	105,212,201	98,816,647	103,872,995
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	87,329,932	94,593,664	100,189,759	105,212,201	98,816,647	103,872,995
BALANCES:							
	- LAPSED TO FUNDS	14,639					
	- CARRIED FORWARD	222,135,778	251,056,384	279,349,750	301,389,626	279,349,750	301,389,626
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: 029 Department of Secretary of State
UNIT : 250A Division of Motor Vehicles

PROGRAM : 0077 Administration of Motor Vehicles

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-84 OTHER FUNDS	ESTIMATED GENERAL FUND	-85 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-86 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		2,449,805		2,442,315		2,475,216		2,495,630
Enforcement & Regulations	100		2,215,370		2,517,731		2,551,678		2,588,882
Driver License Control	200		943,521		1,196,293		1,211,979		1,229,124
Public Services	300		1,904,364		2,076,922		2,104,877		2,134,588
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,520,013		8,684,433		8,349,804		8,444,625	

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

This budget will provide the funds necessary to support programs mandated by state law. These programs, viewed collectively, impact the majority of adult citizens of the State of Maine through either Operator Licensing, Titling or the Registering of vehicles. As detailed in the Budget itself, and in the following narrative, the cost of providing these services are escalating due to uncontrollable factors such as Inflation, Postage, Rents, Utilities, Office Supplies and Personnel Services. The workload of the Division increases in direct proportion with the population of the State as reflected in the issuance of operator licenses and registrations. The conditions of the economy also effects our production as reflected in the issuance of titles last year. 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 the Division down along functional lines: Administration, Driver License Control, Public Services and Enforcement & Regulations.

ADMINISTRATION includes the Executive or Directorship; Financial support activities; Personnel; Data Processing; Payroll and those activities that are supportive to the other functions within the Division such as Stores, Central Files and Micro-filming.

ENFORCEMENT & REGULATION includes the function of Investigation, Licensing of Dealers, Salvage Yards, Administering and Enforcement of the Title laws and Driver License Examination. There were 280,619 titles processed last fiscal year and a total of 2,449 Dealers of all types were licensed. The Investigation Section was involved in a total of 5,680 cases of which 1,188 are currently unresolved. Examinations conducted 57,076 Road Test exams...14,933 of which were re-examinations resulting to pass the initial test.

DRIVER LICENSE CONTROL involves processing abstracts of convictions or adjudications; applying those convictions to driver histories; case review of individual driver records for appropriate administrative action against repeat violators or suspending the license or registration as mandated by law; conducting administrative hearings as requested by the individual to whom action was taken against, either by reason of conviction or uninsured accidents.

PUBLIC SERVICES deals primarily with the general public in the area of registration, Renewal of Operating Licenses and general correspondence concerning licensing/registration inquiries. Service is provided by the Main Office and 10 Branch Offices throughout the State. Also oversees Municipal Agents who provide registration services. There are 383 communities in this Program. 241 in the Re-Registration program and 142 are being operated as "mini-branches" providing for initial registration, transfers, and accepting applications for title.

DATE: 12/21/84

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DEPARTMENT OF THE SECRETARY OF STATE
DIVISION OF MOTOR VEHICLESCITATION 29 MRSA SECT
RODNEY S QUINN, SEC OF STATE

51A

207-289-3638

ADMINISTRATION - MOTOR VEHICLES

APPROPS : 030621 050621

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	5,236,680	5,431,040	5,523,812	5,624,810	6,080,799	6,244,072
	-ALL OTHER	899,153	958,791	768,424	768,424	2,920,924	2,920,924
	-CAPITAL EXPEND	183,367	140,430	200,506	194,328	200,506	194,328
	-UNALLOCATED						
	TOTAL *	6,319,200	6,530,261	6,492,742	6,587,562	9,202,229	9,359,324
ALL FUNDS							
	-PERSONAL SERVICES	5,243,428	5,437,803	5,523,812	5,624,810	6,080,799	6,244,072
	-ALL OTHER	901,832	961,649	768,424	768,424	2,920,924	2,920,924
	-CAPITAL EXPEND	183,367	140,430	200,506	194,328	200,506	194,328
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,328,627	6,539,882	6,492,742	6,587,562	9,202,229	9,359,324
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	9,427	9,621				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	6,319,200	6,530,261	6,492,742	6,587,562	9,202,229	9,359,324
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	6,328,627	6,539,882	6,492,742	6,587,562	9,202,229	9,359,324
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,328,627	6,539,882	6,492,742	6,587,562	9,202,229	9,359,324
	DEDICATED REVENUE-FEDERAL	3,514					
	-NON-FED	1,940,630	1,703,155	1,857,217	1,857,217		
	BAL BRT FWD -UNENCUMBERED	13,306	9,870	9,869	9,869	9,869	9,869
	- ENCUMBERED	234,424	451,172				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-9,427	-9,621				
	TOTAL RESOURCES **	8,511,074	8,694,458	8,359,828	8,454,648	9,212,098	9,369,193
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,511,074	8,694,458	8,359,828	8,454,648	9,212,098	9,369,193
EXPENDITURES:							
	-PERSONAL SERVICES	4,812,017	5,431,040	5,523,812	5,624,811	6,080,799	6,244,072
	-ALL OTHER	2,416,493	3,085,083	2,625,486	2,625,486	2,920,924	2,920,924
	-CAPITAL EXPEND	291,503	168,310	200,506	194,328	200,506	194,328
	TOTAL EXPENDITURES **	7,520,013	8,684,433	8,349,804	8,444,625	9,202,229	9,359,324
BALANCES:							
	- LAPSED TO FUNDS	530,020	156	155	154		
	- CARRIED FORWARD	461,041	9,869	9,869	9,869	9,869	9,869
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	315.0	319.0	318.0	318.0	313.0	313.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	315.0	319.0	318.0	318.0	313.0	313.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	315.0	319.0	318.0	318.0	313.0	313.0

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FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 29
UNIT : 250ADepartment of Secretary of State
Division of Motor Vehicles

PROGRAM : 0089

Fuel Use Decal Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		173,504		241,160		178,809		182,563
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		173,504		241,160		178,809		182,563	

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

FUEL USE IDENTIFICATION PROGRAM provides for the issuance of a fuel use identification decal for all vehicles required to file reports or obtain a license for the gasoline road tax, use fuel tax or interstate bus motor fuel tax. The \$15.00 annual fee applies to both Maine registered trucks and those registered in other states.

DATE: 12/21/84

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DEPARTMENT OF THE SECRETARY OF STATE
DIVISION OF MOTOR VEHICLESCITATION 29 MRSA SECT
RODNEY S QUINN, SEC OF STATE

51A

207-289-3638

FUEL USE DECAL PROGRAM

APPROPS : 050624

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
-PERSONAL SERVICES	113,967	117,445	120,176	123,808	135,812	140,515
-ALL OTHER	101,316	101,515	58,633	58,755	58,633	58,755
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	215,283	218,960	178,809	182,563	194,445	199,270
ALL FUNDS						
-PERSONAL SERVICES	113,967	117,445	120,176	123,808	135,812	140,515
-ALL OTHER	101,316	101,515	58,633	58,755	58,633	58,755
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	215,283	218,960	178,809	182,563	194,445	199,270
SOURCE:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND	215,283	218,960	178,809	182,563	194,445	199,270
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	215,283	218,960	178,809	182,563	194,445	199,270
AVAILABLE:						
APPROPRIATION-ALLOCATION	215,283	218,960	178,809	182,563	194,445	199,270
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED	15,350	22,200				
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	230,633	241,160	178,809	182,563	194,445	199,270
NOT AVAILABLE						
TOTAL AVAILABLE **	230,633	241,160	178,809	182,563	194,445	199,270
EXPENDITURES:						
-PERSONAL SERVICES	84,610	117,445	120,176	123,808	135,812	140,515
-ALL OTHER	88,894	123,715	58,633	58,755	58,633	58,755
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	173,504	241,160	178,809	182,563	194,445	199,270
BALANCES:						
- LAPSED TO FUNDS	34,929					
- CARRIED FORWARD	22,200					
POSITIONS:						
HIGHWAY FUND						
LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	8.0	8.0
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND	8.0	8.0	8.0	8.0	8.0	8.0
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 231 Bureau of Finance and Administration

PROGRAM : 0339 Administration/Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		\$5,355,746		\$5,922,585		\$7,005,931		\$6,302,584
PLANNING	100		1,109,945		1,466,921		906,000		1,471,453
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$6,465,691		\$7,389,506		\$7,965,931		\$7,774,037

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

Administration

To provide administrative, fiscal, personnel, legal, and computer services for the support of highway related programs of the Department of Transportation. The Bureau of Finance and Administration provides centralized budgeting and accounting services, purchasing, reproduction and supply services, engineering and statistical computer service, personnel and legal services and other administrative support. Through this Account these services are provided to and for all highway related projects and activities of the Department. In addition, funds are provided to reimburse the General Fund for costs of Gas Tax administration and accounting services as estimated by the Department of Finance and Administration; to amortize the cost of the Transportation Office Building, and to transfer \$10,000 to the Department of Conservation for coast and geodetic topographical mapping.

Planning

To provide assistance, information, guidance and/or recommendations to the Commissioner of Transportation on highway programs and policy in both rural and urban areas; develop a Transportation Investment Program that reflects data collection, study, analysis, evaluation and prioritizing of all needs of the State's highway system; provide general and specific highway information; provide coordinative effort and assistance to ensure coordination between the various modes of transportation throughout the State; provide technical and policy assistance on transportation matters to the urbanized areas of the State; provide technical assistance to other departments and agencies of the State.

DATE: 12/21/84

CITATION 23 MRSA SECT
DANA F CONNORS, COMM DOT

4206

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207-289-2551

DEPARTMENT OF TRANSPORTATION
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

ADMINISTRATION & PLANNING

APPROPS : 037205 057205

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
-PERSONAL SERVICES	3,271,824	3,334,925	3,952,974	3,717,474	5,000,519	5,107,842
-ALL OTHER	2,048,290	2,067,823	2,882,957	2,415,110	2,882,957	2,415,110
-CAPITAL EXPEND	80,000	80,000	170,000	170,000	170,000	170,000
-UNALLOCATED			10,000	10,000	10,000	10,000
TOTAL *	5,400,114	5,482,748	7,015,931	6,312,584	8,063,476	7,702,952
ALL FUNDS						
-PERSONAL SERVICES	4,135,254	4,209,560	4,599,074	4,679,474	5,690,096	6,138,230
-ALL OTHER	2,621,860	2,641,393	3,156,857	2,917,563	3,156,857	2,917,563
-CAPITAL EXPEND	95,000	95,000	210,000	177,000	210,000	177,000
-UNALLOCATED			10,000	10,000	10,000	10,000
TOTAL APPROP-ALLOC **	6,852,114	6,945,953	7,975,931	7,784,037	9,066,953	9,242,793
SOURCE:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND	1,452,000	1,463,205	960,000	1,471,453	1,003,477	1,539,841
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND	5,400,114	5,482,748	7,015,931	6,312,584	8,063,476	7,702,952
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	6,852,114	6,945,953	7,975,931	7,784,037	9,066,953	9,242,793
AVAILABLE:						
APPROPRIATION-ALLOCATION	6,852,114	6,945,953	7,975,931	7,784,037	9,066,953	9,242,793
DEDICATED REVENUE-FEDERAL	1,096,157	1,463,205	960,000	1,471,453	1,002,477	1,539,841
-NON-FED	54,648	25,000				
BAL BRT FWD -UNENCUMBERED		3,716				
- ENCUMBERED	99,163	42,085				
TRANSFERS - IN	17,499	372,752				
- OUT	-10,000		-10,000	-10,000	-10,000	-10,000
LESS: OWN \$ INCL IN ALLOC	-1,452,000	-1,463,205	-960,000	-1,471,453	-1,002,477	-1,539,841
TOTAL RESOURCES **	6,657,581	7,389,506	7,965,931	7,774,037	9,056,953	9,232,793
NOT AVAILABLE						
TOTAL AVAILABLE **	6,657,581	7,389,506	7,965,931	7,774,037	9,056,953	9,232,793
EXPENDITURES:						
-PERSONAL SERVICES	3,888,235	4,209,560	4,599,074	4,679,474	5,690,096	6,138,230
-ALL OTHER	2,488,478	3,078,508	3,156,857	2,917,563	3,156,857	2,917,563
-CAPITAL EXPEND	88,978	101,438	210,000	177,000	210,000	177,000
TOTAL EXPENDITURES **	6,465,691	7,389,506	7,965,931	7,774,037	9,056,953	9,232,793
BALANCES:						
- LAPSED TO FUNDS	146,089					
- CARRIED FORWARD	45,801					
POSITIONS:						
HIGHWAY FUND						
LEGISLATIVE COUNT	230.0	230.0	195.0	195.0	195.0	195.0
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND	230.0	230.0	195.0	195.0	195.0	195.0
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	230.0	230.0	195.0	195.0	195.0	195.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 231 Bureau of Finance and Administration (Transportation)

PROGRAM : 0345 Salary Plan - Transportation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000		-		5,870,002		-		-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			-		5,870,002		-		-

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

In accordance with Chapter 107, P&S Laws 1984, these funds are provided for salary increases in the Highway Funds.

DATE: 12/21/84

CITATION 23 MRSA SECT
DANA F CONNORS, COMM DOT

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DEPARTMENT OF TRANSPORTATION
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

SALARY PLAN - TRANSPORTATION

APPROPS : 057201

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
--	-----------	--------------	---------	---------	-----------	-----------

APPROPRIATIONS & ALLOCATIONS
HIGHWAY FUND

-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	39,483	5,830,519				
TOTAL *	39,483	5,830,519				

ALL FUNDS

-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	39,483	5,830,519				
TOTAL APPROP-ALLOC **	39,483	5,830,519				

SOURCE:

GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND	39,483	5,830,519				
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	39,483	5,830,519				

AVAILABLE: APPROPRIATION-ALLOCATION	39,483	5,830,519
DEDICATED REVENUE-FEDERAL		
-NON-FED		
BAL BRT FWD -UNENCUMBERED		39,483
- ENCUMBERED		
TRANSFERS - IN		
- OUT		
LESS: OWN \$ INCL IN ALLOC		
TOTAL RESOURCES **	39,483	5,870,002
NOT AVAILABLE		
TOTAL AVAILABLE **	39,483	5,870,002

EXPENDITURES: -PERSONAL SERVICES		5,870,002
-ALL OTHER		
-CAPITAL EXPEND		
TOTAL EXPENDITURES **		5,870,002

BALANCES: - LAPSED TO FUNDS	39,483
- CARRIED FORWARD	

POSITIONS: HIGHWAY FUND	
LEGISLATIVE COUNT	
NON-LEGISLATIVE COUNT	

SUMMARY: GENERAL FUND	
FEDERAL EXPENDITURE FUND	
FEDERAL BLOCK GRANT FUND	
OTHER SPECIAL REVENUE FD	
HIGHWAY FUND	
MISCELLANEOUS FUNDS	
TOTAL POSITIONS **	

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0333 Bridge Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -84		ESTIMATED -85		DEPARTMENT REQUEST -86		DEPARTMENT REQUEST -87	
		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 \$		\$5,343,517		\$5,747,501		\$5,805,450		\$5,995,715	

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

To maintain over 2,800 highway bridges in a condition, safe for the highway user and prevent structural deterioration. Activities include concrete and steel repairs to substructure and superstructure units, bridge deck repairs, painting of structural steel, maintenance of stream bed channel, and operation of ten movable bridges. Bridge Inspection carried on by this Division is funded through Appropriation 95 utilizing Federal Bridge Replacement Rehabilitation funds.

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0505 Collector Road Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,860,913		6,139,081		5,345,000		5,345,000	

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

The Collector Road Program is based on Statewide needs determined from the Department's Pavement Management System data to maintain the system in its present overall condition, plus a small amount of funds for safety and other special type of improvements.

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DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONSCITATION 23 MRSA SECT
DANA F CONNORS, COMM DOT

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COLLECTOR ROAD PROGRAM

APPROPS : 057334

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	980,000	1,920,000	1,245,000	1,245,000	1,393,051	1,424,582
	-ALL OTHER	1,780,000	2,736,000	3,200,000	3,200,000	3,200,000	3,200,000
	-CAPITAL EXPEND	524,000	1,060,000	900,000	900,000	900,000	900,000
	-UNALLOCATED						
	TOTAL *	3,284,000	5,716,000	5,345,000	5,345,000	5,493,051	5,524,582
ALL FUNDS							
	-PERSONAL SERVICES	980,000	1,920,000	1,245,000	1,245,000	1,393,051	1,424,582
	-ALL OTHER	1,780,000	2,736,000	3,200,000	3,200,000	3,200,000	3,200,000
	-CAPITAL EXPEND	524,000	1,060,000	900,000	900,000	900,000	900,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,284,000	5,716,000	5,345,000	5,345,000	5,493,051	5,524,582
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	3,284,000	5,716,000	5,345,000	5,345,000	5,493,051	5,524,582
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,284,000	5,716,000	5,345,000	5,345,000	5,493,051	5,524,582
AVAILABLE: APPROPRIATION-ALLOCATION							
	DEDICATED REVENUE-FEDERAL	3,284,000	5,716,000	5,345,000	5,345,000	5,493,051	5,524,582
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		423,081				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,284,000	6,139,081	5,345,000	5,345,000	5,493,051	5,524,582
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,284,000	6,139,081	5,345,000	5,345,000	5,493,051	5,524,582
EXPENDITURES:							
	-PERSONAL SERVICES	549,937	1,920,000	1,245,000	1,245,000	1,393,051	1,424,582
	-ALL OTHER	1,856,490	3,159,081	3,200,000	3,200,000	3,200,000	3,200,000
	-CAPITAL EXPEND	454,486	1,060,000	900,000	900,000	900,000	900,000
	TOTAL EXPENDITURES **	2,860,913	6,139,081	5,345,000	5,345,000	5,493,051	5,524,582
BALANCES:							
	- LAPSED TO FUNDS	6					
	- CARRIED FORWARD	423,081					
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0330 Highway Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$49,220,307		\$51,625,238		\$54,301,000		\$55,982,000

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

Highway Maintenance

To provide the maintenance and repair required to offset the effects of traffic loading, weather, organic growth, deterioration from aging, material failure, damage and vandalism to a system of State and State-Aid highways totaling 15,900 lane miles on a year-round basis. The operation of roadside rest areas is also included in this activity.

During winter, in addition to the above activities, the Department has the responsibility for plowing snow, sanding, salting, snow fence erection and other incidental items on 7,877 lane miles of State highways. Winter snow removal and sanding on the State-Aid systems is the responsibility of the communities involved. The present winter maintenance policy will continue. This policy provides reasonable passage for the prudent driver but will result in periods of snow-covered roads.

DATE: 12/21/84

CITATION 23 MRSA SECT
DANA F CONNORS, COMM DOT

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207-289-2551

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS

HIGHWAY MAINTENANCE - SUMMER

APPROPS : 057455

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	21,600,000	21,701,598	22,232,000	22,922,000	23,865,203	24,881,675
	-ALL OTHER	22,746,000	22,884,000	25,419,000	26,310,000	25,419,000	26,310,000
	-CAPITAL EXPEND	5,150,000	5,150,402	6,650,000	6,750,000	6,650,000	6,750,000
	-UNALLOCATED						
	TOTAL *	49,496,000	49,736,000	54,301,000	55,982,000	55,934,203	57,941,675
ALL FUNDS							
	-PERSONAL SERVICES	21,600,000	21,701,598	22,232,000	22,922,000	23,865,203	24,881,675
	-ALL OTHER	22,746,000	22,884,000	25,419,000	26,310,000	25,419,000	26,310,000
	-CAPITAL EXPEND	5,150,000	5,150,402	6,650,000	6,750,000	6,650,000	6,750,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	49,496,000	49,736,000	54,301,000	55,982,000	55,934,203	57,941,675
SOURCE:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	49,496,000	49,736,000	54,301,000	55,982,000	55,934,203	57,941,675
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	49,496,000	49,736,000	54,301,000	55,982,000	55,934,203	57,941,675
AVAILABLE:							
	APPROPRIATION-ALLOCATION	49,496,000	49,736,000	54,301,000	55,982,000	55,934,203	57,941,675
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	117,464	175,000				
	BAL BRT FWD -UNENCUMBERED	116,417	423,964				
	- ENCUMBERED	41,544	127,152				
	TRANSFERS - IN		1,163,122				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	49,771,425	51,625,238	54,301,000	55,982,000	55,934,203	57,941,675
	NOT AVAILABLE						
	TOTAL AVAILABLE **	49,771,425	51,625,238	54,301,000	55,982,000	55,934,203	57,941,675
EXPENDITURES:							
	-PERSONAL SERVICES	21,080,414	21,701,598	22,232,000	22,922,000	23,865,203	24,881,675
	-ALL OTHER	23,600,587	24,498,927	25,419,000	26,310,000	25,419,000	26,310,000
	-CAPITAL EXPEND	4,539,306	5,424,713	6,650,000	6,750,000	6,650,000	6,750,000
	TOTAL EXPENDITURES **	49,220,307	51,625,238	54,301,000	55,982,000	55,934,203	57,941,675
BALANCES:							
	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD	551,116					
POSITIONS:							
HIGHWAY FUND							
	LEGISLATIVE COUNT	100.0	100.0	100.0	100.0	100.0	100.0
	NON-LEGISLATIVE COUNT	1,203.0	1,203.0	960.0	960.0	960.0	960.0
SUMMARY:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	1,303.0	1,303.0	1,060.0	1,060.0	1,060.0	1,060.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	1,303.0	1,303.0	1,060.0	1,060.0	1,060.0	1,060.0

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0334 Highway - Island Town Refunds

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$52,530		\$33,907		\$26,000		\$30,000	

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

29 MRSA, Section 258, establishes that 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 on the roads in said towns according to the proportion the amount paid by its inhabitants bears to the amount paid by the inhabitants of all the towns mentioned in this section. Decisions on how the funds are to be used will be made by the towns involved, the one restriction being that the funds must be used for the maintenance or improvement of public ways as certified yearly to the Department of Transportation.

DATE: 12/21/84

CITATION 23 MRSA SECT
DANA F CONNORS, COMM DOT

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DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS

ISLAND TOWN REFUNDS - HIGHWAY

APPROPS : 057543

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
-PERSONAL SERVICES						
-ALL OTHER	40,000	31,500	26,000	30,000	26,000	30,000
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	40,000	31,500	26,000	30,000	26,000	30,000
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER	40,000	31,500	26,000	30,000	26,000	30,000
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	40,000	31,500	26,000	30,000	26,000	30,000
SOURCE:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND	40,000	31,500	26,000	30,000	26,000	30,000
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	40,000	31,500	26,000	30,000	26,000	30,000
AVAILABLE:						
APPROPRIATION-ALLOCATION	40,000	31,500	26,000	30,000	26,000	30,000
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	14,937	2,407				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	54,937	33,907	26,000	30,000	26,000	30,000
NOT AVAILABLE						
TOTAL AVAILABLE **	54,937	33,907	26,000	30,000	26,000	30,000
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER	52,530	33,907	26,000	30,000	26,000	30,000
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	52,530	33,907	26,000	30,000	26,000	30,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	2,407					
POSITIONS:						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLDCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0337 Local Road Assistance - Block Grants

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			11,729,409		12,876,999		13,760,000		13,700,000

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

The Local Road Assistance Program is a major new Block Grant Program which replaced three former DOT town aid programs: Snow Removal Reimbursement, Town Road Improvement and State Aid Programs. The objective of the Local Road Assistance Program is to provide financial assistance to local communities for use in maintaining and improving local roads. Decisions on how the funds are to be used are made by the local communities involved, the one restriction being that the funds must be used for highway purposes as certified yearly to the DOT.

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CITATION 23 MRSA SECT
DANA F CONNORS, COMM DOT

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DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS

LOCAL ROAD ASSISTANCE

APPROPS : 037333 057332 057333

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	11,600,000	12,650,187	13,700,000	13,700,000	13,700,000	13,700,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	11,600,000	12,650,187	13,700,000	13,700,000	13,700,000	13,700,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	11,600,000	12,650,187	13,700,000	13,700,000	13,700,000	13,700,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	11,600,000	12,650,187	13,700,000	13,700,000	13,700,000	13,700,000
SOURCE:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	11,600,000	12,650,187	13,700,000	13,700,000	13,700,000	13,700,000
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	11,600,000	12,650,187	13,700,000	13,700,000	13,700,000	13,700,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	11,600,000	12,650,187	13,700,000	13,700,000	13,700,000	13,700,000
	DEDICATED REVENUE-FEDERAL	2,812					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	336,637	208,963	82,151	22,151	82,151	22,151
	- ENCUMBERED						
	TRANSFERS - IN	9,658	100,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	11,949,107	12,959,150	13,782,151	13,722,151	13,782,151	13,722,151
	NOT AVAILABLE						
	TOTAL AVAILABLE **	11,949,107	12,959,150	13,782,151	13,722,151	13,782,151	13,722,151
EXPENDITURES:							
	-PERSONAL SERVICES	35,302	21,000	15,250		15,250	
	-ALL OTHER	11,694,107	12,852,187	13,744,750	13,700,000	13,744,750	13,700,000
	-CAPITAL EXPEND		3,812				
	TOTAL EXPENDITURES **	11,729,409	12,876,999	13,760,000	13,700,000	13,760,000	13,700,000
BALANCES:							
	- LAPSED TO FUNDS	10,735					
	- CARRIED FORWARD	208,963	82,151	22,151	22,151	22,151	22,151
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

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PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0338 Radio Operations - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$232,477		\$220,454		\$317,133		\$361,862

=====

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

=====

To provide efficient, rapid two-way radio communications between Augusta headquarters and Division Offices, and operating personnel in the field. Modifications in assignments can be made and new assignments can be given without employees returning to their headquarters. This permits the most effective utilization of assigned employees. Additionally, two-way radio communications can be maintained during periods of emergency operations which occur regularly on Maine highways due to both winter and summer storms.

DATE: 12/21/84

CITATION 23 MRSA SECT
DANA F CONNORS, COMM DOT

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207-289-2551

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS

RAOIO OPERATIONS - HIGHWAY

APPROPS : 057208

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
-PERSONAL SERVICES	111,161	115,731	124,181	128,857	137,335	143,604
-ALL OTHER	58,839	57,269	71,952	73,005	71,952	73,005
-CAPITAL EXPEND	80,000	47,000	121,000	160,000	121,000	160,000
-UNALLOCATED						
TOTAL *	250,000	220,000	317,133	361,862	330,287	376,609
ALL FUNDS						
-PERSONAL SERVICES	111,161	115,731	124,181	128,857	137,335	143,604
-ALL OTHER	58,839	57,269	71,952	73,005	71,952	73,005
-CAPITAL EXPEND	80,000	47,000	121,000	160,000	121,000	160,000
-UNALLOCATED						
TOTAL APPROP-ALLOC **	250,000	220,000	317,133	361,862	330,287	376,609
SOURCE:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND	250,000	220,000	317,133	361,862	330,287	376,609
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	250,000	220,000	317,133	361,862	330,287	376,609
AVAILABLE:						
APPROPRIATION-ALLOCATION	250,000	220,000	317,133	361,862	330,287	376,609
DEDICATED REVENUE-FEDERAL						
-NON-FED	125					
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED		454				
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	250,125	220,454	317,133	361,862	330,287	376,609
NOT AVAILABLE						
TOTAL AVAILABLE **	250,125	220,454	317,133	361,862	330,287	376,609
EXPENDITURES:						
-PERSONAL SERVICES	100,479	115,731	124,181	128,857	137,335	143,604
-ALL OTHER	61,938	57,723	71,952	73,005	71,952	73,005
-CAPITAL EXPEND	70,060	47,000	121,000	160,000	121,000	160,000
TOTAL EXPENDITURES **	232,477	220,454	317,133	361,862	330,287	376,609
BALANCES:						
- LAPSED TO FUNDS	17,194					
- CARRIED FORWARD	454					
POSITIONS:						
HIGHWAY FUND						
LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND	6.0	6.0	6.0	6.0	6.0	6.0
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17

Department of Transportation

UNIT : 234

Bureau of Maintenance and Operations

PROGRAM : 0336

State-Aid Highway Construction

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$3,544,328		\$3,345,000		\$200,000		\$175,000

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

This Program is being phased out and no additional funds are being requested for FY 1986-1987.

DATE: 12/21/84

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONSCITATION 23 MRSA SECT
DANA F CONNORS, COMM DOT

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207-289-2551

STATE AID HIGHWAY CONSTRUCTION - GENERAL

APPROPS : 047330 057330

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND	2,700,000					
	-UNALLOCATED						
	TOTAL *	2,700,000					
ALL FUNDS							
	-PERSONAL SERVICES					50,000	40,000
	-ALL OTHER					140,000	130,000
	-CAPITAL EXPEND	2,700,000				10,000	5,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,700,000				200,000	175,000
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		2,700,000				200,000	175,000
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,700,000				200,000	175,000
AVAILABLE: APPROPRIATION-ALLOCATION		2,700,000					
DEDICATED REVENUE-FEDERAL						200,000	175,000
	-NON-FED	1,372,462	2,000,000	200,000	175,000	200,000	175,000
BAL BRT FWD	-UNENCUMBERED	4,550,341	4,120,252	1,375,252	1,375,252	1,375,252	1,375,252
	- ENCUMBERED	6,866					
TRANSFERS	- IN	3,700					
	- OUT	-968,791	-1,400,000				
LESS: OWN \$ INCL IN ALLOC						-200,000	-175,000
	TOTAL RESOURCES **	7,664,578	4,720,252	1,575,252	1,550,252	1,575,252	1,550,252
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,664,578	4,720,252	1,575,252	1,550,252	1,575,252	1,550,252
EXPENDITURES:							
	-PERSONAL SERVICES	520,545	330,000	50,000	40,000	50,000	40,000
	-ALL OTHER	3,014,848	3,000,000	140,000	130,000	140,000	130,000
	-CAPITAL EXPEND	8,935	15,000	10,000	5,000	10,000	5,000
	TOTAL EXPENDITURES **	3,544,328	3,345,000	200,000	175,000	200,000	175,000
BALANCES:							
	- LAPSED TO FUNDS	-2					
	- CARRIED FORWARD	4,120,252	1,375,252	1,375,252	1,375,252	1,375,252	1,375,252
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	35.0	35.0	36.0	36.0	36.0	36.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD				30.0	30.0	30.0	30.0
HIGHWAY FUND		35.0	35.0	36.0	36.0	36.0	36.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	35.0	35.0	66.0	66.0	66.0	66.0

FORM : P
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0331 Traffic Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$3,140,441		\$2,924,869		\$2,302,550		\$2,427,405

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

To provide effective and reasonable traffic control measures to ensure the safety of individuals driving on State-maintained highways and State-Aid highways. This is accomplished through an annual program of traffic control review and maintenance which includes the application of pavement line and legend markings on State and State-Aid highways; the fabrication of construction and maintenance warning signs; the fabrication and installation of traffic control devices; and the maintenance and repair of State-owned street lighting and traffic signal installations Statewide.

207-289-2551

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	989,200	1,009,700	1,010,000	1,044,255	1,123,240	1,162,083
	-ALL OTHER	1,893,800	1,873,300	1,277,550	1,378,650	1,277,550	1,378,650
	-CAPITAL EXPEND	17,000	17,000	15,000	4,500	15,000	4,500
	-UNALLOCATED						
	TOTAL *	2,900,000	2,900,000	2,302,550	2,427,405	2,415,790	2,545,233

ALL FUNDS							
	-PERSONAL SERVICES	989,200	1,009,700	1,010,000	1,044,255	1,123,240	1,162,083
	-ALL OTHER	1,893,800	1,873,300	1,277,550	1,378,650	1,277,550	1,378,650
	-CAPITAL EXPEND	17,000	17,000	15,000	4,500	15,000	4,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,900,000	2,900,000	2,302,550	2,427,405	2,415,790	2,545,233
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	2,900,000	2,900,000	2,302,550	2,427,405	2,415,790	2,545,233
	TOTAL APPROP-ALLOC **	2,900,000	2,900,000	2,302,550	2,427,405	2,415,790	2,545,233

AVAILABLE:	APPROPRIATION-ALLOCATION	2,900,000	2,900,000	2,302,550	2,427,405	2,415,790	2,545,233
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	68,908					
	BAL BRT FWD -UNENCUMBERED	390,725	628,367				
	- ENCUMBERED	430,152	20,986				
	TRANSFERS - IN						
	- OUT		-624,484				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,789,785	2,924,869	2,302,550	2,427,405	2,415,790	2,545,233
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,789,785	2,924,869	2,302,550	2,427,405	2,415,790	2,545,233

EXPENDITURES:	-PERSONAL SERVICES	1,098,746	1,009,700	1,010,000	1,044,255	1,123,240	1,162,083
	-ALL OTHER	1,957,719	1,894,286	1,277,550	1,378,650	1,277,550	1,378,650
	-CAPITAL EXPEND	83,976	20,883	15,000	4,500	15,000	4,500
	TOTAL EXPENDITURES **	3,140,441	2,924,869	2,302,550	2,427,405	2,415,790	2,545,233
BALANCES:							
	- LAPSED TO FUNDS	-9					
	- CARRIED FORWARD	649,353					

POSITIONS:	HIGHWAY FUND						
	LEGISLATIVE COUNT	18.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT	20.0	20.0	20.0	20.0	20.0	20.0
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	38.0	38.0	38.0	38.0	38.0	38.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	38.0	38.0	38.0	38.0	38.0	38.0

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PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 231 Bureau of Finance and Administration

PROGRAM : 0358 Highway - Bond Interest

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$6,761,660		\$7,152,480		\$7,843,288		\$7,228,686	

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

To provide for the financing of the interest on the existing outstanding debt; and, in addition, to provide for the interest on the sale of \$12.3 Million in bonds in May, 1985.

DATE: 12/21/84

CITATION 23 MRSA SECT
DANA F CONNORS, COMM DOT

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207-289-2551

DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENT

BOND INTEREST - HIGHWAY

APPROPS : 057611

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
-PERSONAL SERVICES						
-ALL OTHER	6,761,662	7,152,480	7,843,288	7,228,686	7,843,288	7,228,686
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	6,761,662	7,152,480	7,843,288	7,228,686	7,843,288	7,228,686
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER	6,761,662	7,152,480	7,843,288	7,228,686	7,843,288	7,228,686
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	6,761,662	7,152,480	7,843,288	7,228,686	7,843,288	7,228,686
SOURCE:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND	6,761,662	7,152,480	7,843,288	7,228,686	7,843,288	7,228,686
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	6,761,662	7,152,480	7,843,288	7,228,686	7,843,288	7,228,686
AVAILABLE:						
APPROPRIATION-ALLOCATION	6,761,662	7,152,480	7,843,288	7,228,686	7,843,288	7,228,686
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	6,761,662	7,152,480	7,843,288	7,228,686	7,843,288	7,228,686
NOT AVAILABLE						
TOTAL AVAILABLE **	6,761,662	7,152,480	7,843,288	7,228,686	7,843,288	7,228,686
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER	6,761,660	7,152,480	7,843,288	7,228,686	7,843,288	7,228,686
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	6,761,660	7,152,480	7,843,288	7,228,686	7,843,288	7,228,686
BALANCES:						
- LAPSED TO FUNDS	2					
- CARRIED FORWARD						
POSITIONS:						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 231 Bureau of Finance and Administration

PROGRAM : 0359 Highway - Bond Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$7,730,000		\$7,645,000		\$8,260,000		\$8,260,000

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

To permit the financing of the existing outstanding debt; and, in addition, will provide for the sale of \$12.3 Million in bonds in May of 1985.

The retirement of outstanding bond issues as they come due is mandatory to the retention of a good credit rating by the State of Maine.

DATE: 12/21/84

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DANA F CONNORS, COMM DOT

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207-289-2551

DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENT

BOND RETIREMENT - HIGHWAY

APPROPS : 057612

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	7,730,000	7,645,000	8,260,000	8,260,000	8,260,000	8,260,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	7,730,000	7,645,000	8,260,000	8,260,000	8,260,000	8,260,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	7,730,000	7,645,000	8,260,000	8,260,000	8,260,000	8,260,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,730,000	7,645,000	8,260,000	8,260,000	8,260,000	8,260,000
SOURCE:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	7,730,000	7,645,000	8,260,000	8,260,000	8,260,000	8,260,000
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,730,000	7,645,000	8,260,000	8,260,000	8,260,000	8,260,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,730,000	7,645,000	8,260,000	8,260,000	8,260,000	8,260,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	7,730,000	7,645,000	8,260,000	8,260,000	8,260,000	8,260,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,730,000	7,645,000	8,260,000	8,260,000	8,260,000	8,260,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	7,730,001	7,645,000	8,260,000	8,260,000	8,260,000	8,260,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	7,730,001	7,645,000	8,260,000	8,260,000	8,260,000	8,260,000
BALANCES:							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD						
POSITIONS:							
HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							

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PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 247 Bureau of Project Development

PROGRAM : 0406 Highway and Bridge Improvements

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS	GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$59,472,420		\$92,715,037		\$96,950,000		\$96,950,000

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

To provide for present and future needs for highway transportation facilities through the design and construction of adequate, safe, and efficient highway systems in accordance with Federal and State construction specifications.

Emphasis is placed on maintaining existing facilities; safety improvements at high-accident locations, bridges, and other locations that present a potential hazard to the highway user; and to meet specific transportation needs of urban areas, construct bikeways, and provide traffic operational improvements.

DATE: 12/21/84

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DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENTCITATION 23 MRSA SECT
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HIGHWAY & BRIDGE IMPROVEMENT

APPROPS : 037395 047395 057395

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES			6,000,000	6,200,000	6,647,640	6,887,509
	-ALL OTHER			2,161,742	2,163,285	2,161,742	2,163,285
	-CAPITAL EXPEND	4,000,000	6,000,000	11,188,258	986,715	11,188,258	986,715
	-UNALLOCATED						
	TOTAL *	4,000,000	6,000,000	19,350,000	9,350,000	19,997,640	10,037,509
ALL FUNDS							
	-PERSONAL SERVICES	13,273,531	13,273,531	15,589,984	15,822,957	17,266,597	17,660,280
	-ALL OTHER	2,060,000	2,060,000	5,209,742	5,211,285	5,209,742	5,211,285
	-CAPITAL EXPEND	54,581,469	56,581,469	69,550,274	59,315,758	69,550,274	59,315,758
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	69,915,000	71,915,000	90,350,000	80,350,000	92,026,613	82,187,323
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	65,915,000	65,915,000	71,000,000	71,000,000	72,028,973	72,149,814
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	4,000,000	6,000,000	19,350,000	9,350,000	19,997,640	10,037,509
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	69,915,000	71,915,000	90,350,000	80,350,000	92,026,613	82,187,323
AVAILABLE:							
	APPROPRIATION-ALLOCATION	69,915,000	71,915,000	90,350,000	80,350,000	92,026,613	82,187,323
	DEDICATED REVENUE-FEDERAL	46,491,735	65,915,000	71,000,000	71,000,000	72,028,973	72,149,814
	-NON-FED	1,299,224	1,685,000	1,600,000	1,600,000	1,600,000	1,600,000
	BAL BRT FWD -UNENCUMBERED	2,614,496	6,537,799				
	- ENCUMBERED	730,081	877,547				
	TRANSFERS - IN	11,789,929	11,700,000	6,600,000	16,600,000	1,600,000	1,600,000
	- OUT	-38,005		-1,600,000	-1,600,000	-1,600,000	-1,600,000
	LESS: OWN \$ INCL IN ALLOC	-65,915,000	-65,915,000	-71,000,000	-71,000,000	-72,028,973	-72,149,814
	TOTAL RESOURCES **	66,887,460	92,715,346	96,950,000	96,950,000	93,626,613	83,787,323
	NOT AVAILABLE						
	TOTAL AVAILABLE **	66,887,460	92,715,346	96,950,000	96,950,000	93,626,613	83,787,323
EXPENDITURES:							
	-PERSONAL SERVICES	12,646,240	18,984,331	15,589,984	15,822,957	17,266,597	17,660,280
	-ALL OTHER	3,256,573	4,552,844	5,209,742	5,211,285	5,209,742	5,211,285
	-CAPITAL EXPEND	43,569,607	69,178,171	76,150,274	75,915,758	71,150,274	60,915,758
	TOTAL EXPENDITURES **	59,472,420	92,715,346	96,950,000	96,950,000	93,626,613	83,787,323
BALANCES:							
	- LAPSED TO FUNDS	4					
	- CARRIED FORWARD	7,415,036					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	594.0	594.0	580.0	581.0	580.0	581.0
	NON-LEGISLATIVE COUNT	71.0	71.0	103.0	103.0	103.0	103.0
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	665.0	665.0	683.0	684.0	683.0	684.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	665.0	665.0	683.0	684.0	683.0	684.0