

# MAINE STATE LEGISLATURE

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MAINE  
DOCS



# STATE OF MAINE BUDGET DOCUMENT

1994 - 1995

submitted by

JOHN R. McKERNAN, JR.

Governor

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# **APPROPRIATION AND ALLOCATION ACTS**

AN ACT to Make Allocations for the Administrative Expenses of the Bureau of Alcoholic Beverages and Lottery Operations, Department of Administrative and Financial Services, for the Fiscal Years Ending June 30, 1994 and June 30, 1995.

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

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

Whereas, certain obligations and expenses incident to the operation of the Bureau of Alcoholic Beverages and Lottery Operations and the State Liquor Commission will become due and payable on or immediately after July 1, 1993; and

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

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

#### PART A

**Sec. A-1. Allocation of funds.** In order to provide for the necessary expenses of operation and administration of the Bureau of Alcoholic Beverages and Lottery Operations and the State Liquor Commission, the following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the State Alcoholic Beverages Fund:

	<u>1993-94</u>	<u>1994-95</u>
<u>ADMINISTRATIVE AND FINANCIAL SERVICES,</u>		
<u>DEPARTMENT OF</u>		
Alcoholic Beverages - General Operation		
Positions - Legislative Count	(177.0)	(177.0)
- Other Count	(10.0)	(10.0)
Personal Services	6,846,144	6,818,801
All Other	<u>2,820,231</u>	<u>2,886,984</u>
	9,666,375	9,705,785
Alcoholic Beverages - General Operation		
All Other		
(Liquor Freight)	526,581	539,220
DEPARTMENT OF ADMINISTRATIVE AND		
FINANCIAL SERVICES		
TOTAL	<u>10,192,956</u>	<u>10,245,005</u>

**Sec. A-2. Allotments required.** Upon receipt of allotments duly approved by the Governor, based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures from these allocations on the basis of these allotments and not otherwise.

**Sec. A-3. Legislative intent.** It is the intent of the Legislature that the allocation of funds by the Legislature, as provided by this Act, applies to the administrative expenses only and that these allocations must be allotted and approved under the Maine Revised Statutes, Title 5. It is not intended to affect the use of the working capital, provided for by Title 28-A, or other activities required of the State Liquor Commission by Title 28-A.

**Sec. A-4. Adjustments to allocations.** Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor, to cover specifically those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications or range changes which have been approved by the Department of Administrative and Financial Services and submitted for legislative review prior to the effective date of this Act.

**Sec. A-5. Exclusion.** Exclusive of the provisions of sections 1 to 4, up to \$100,000 for Capital Expenditures may be expended in each fiscal year.

#### PART B

**Sec. B-1. Allocation of fund.** In order to provide for the necessary expenses of operation and administration of the Bureau of Alcoholic Beverages and Lottery Operations, the following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the State Lottery Fund.

	<u>1993-94</u>	<u>1994-95</u>
<u>ADMINISTRATIVE AND FINANCIAL SERVICES,</u>		
<u>DEPARTMENT OF</u>		
Lottery Operations		
Positions - Legislative Count	(36.0)	(36.0)
Personal Services	1,355,936	1,364,850
All Other	<u>896,921</u>	<u>927,102</u>
Total	2,252,857	2,291,952

**Sec. B-2. Allotments required.** Upon receipt of allotments duly approved by the Governor, based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures from these allocations on the basis of these allotments and not otherwise.

**Sec. B-3. Legislative intent.** It is the intent of the Legislature that the allocation of funds by the Legislature, as provided by this Act, applies to the administrative expenses only and that these allocations are allotted and approved under the Maine Revised Statutes, Title 5.

**Sec. B-4. Adjustments to allocations.** Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor, to cover specifically those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications or range changes that have been approved by the Department of Administrative and Financial Services and submitted for legislative review prior to the effective date of this Act.

**Sec. B-5. Exclusion.** Excluding sections 1 to 4 of this Act, up to \$90,000 each fiscal year may be expended for Capital Expenditures.

**Emergency clause.** In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1993.

#### STATEMENT OF FACT

The purpose of this bill is to make allocations for the administrative expenses of the Bureau of Alcoholic Beverages and Lottery Operations, Department of Administrative and Financial Services and the State Liquor Commission for the fiscal years ending June 30, 1994 and June 30, 1995.

#### FISCAL NOTE

	<u>1993-94</u>	<u>1994-95</u>
<b>PART A</b>		
Allocations from revenues derived from operations of the State Alcoholic Beverages Fund	10,192,956	10,245,005
<b>PART B</b>		
Allocations from revenues derived from operations of the State Lottery Fund	2,252,857	2,291,952

AN ACT to Make Allocations from Various Funds of the Department of Environmental Protection for the Fiscal Years Ending June 30, 1994 and June 30, 1995.

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

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

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1993; and

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

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

**Sec. 1. Allocation of the Ground Water Oil Clean-up Fund.** Income to the Ground Water Oil Clean-up Fund for the next two fiscal years, from July 1, 1993 to June 30, 1994, and from July 1, 1994, to June 30, 1995, must be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1993-94</u>	<u>1994-95</u>
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Oil & Hazardous Materials Control		
Positions - Other Count	(38.0)	(38.0)
Personal Services	1,671,181	1,679,970
All Other	11,786,513	12,240,738
Capital Expenditures	<u>62,035</u>	<u>56,230</u>
Total	13,519,729	13,976,938

**Sec. 2. Allocation of the Maine Coastal and Inland Surface Clean-up Fund.** Income to the Maine Coastal and Inland Surface Clean-up Fund for the next two fiscal years, from July 1, 1993, to June 30, 1994, and from July 1, 1994, to June 30, 1995, must be segregated, apportioned and disbursed as designated in the following schedule:



	<u>1993-94</u>	<u>1994-95</u>
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Oil & Hazardous Materials Control		
Positions - Other Count	(21.5)	(21.5)
Personal Services	1,039,357	1,029,034
All Other	2,643,831	2,732,440
Capital Expenditures	<u>117,960</u>	<u>111,440</u>
Total	3,801,148	3,872,914

Sec. 3. Allocation of the Maine Hazardous Waste Fund. Income to the Maine Hazardous Waste Fund for the next two fiscal year, from July 1, 1993, to June 30, 1994, and from July 1, 1994, to June 30, 1995, must be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1993-94</u>	<u>1994-95</u>
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Oil & Hazardous Materials Control		
Positions - Other Count	(20.0)	(20.0)
Personal Services	837,558	840,015
All Other	788,233	828,643
Capital Expenditures	<u>12,780</u>	<u>12,020</u>
Total	1,638,571	1,680,678

Sec. 4. Allocation of the Radioactive Waste Evaluation Fund. Income to the Radioactive Waste Evaluation Fund for the next two fiscal years, from July 1, 1993, to June 30, 1994, and from July 1, 1994, to June 30, 1995, must be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1993-94</u>	<u>1994-95</u>
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Technical Studies		
Positions - Other Count	(2.0)	(2.0)
Personal Services	93,908	93,019
All Other	<u>49,119</u>	<u>49,097</u>
Total	143,027	142,116

## Radioactive Waste Evaluation Fund

	<u>1993-94</u>	<u>1994-95</u>
Personal Services	2,000	2,000
All Other	<u>23,219</u>	<u>23,219</u>
Total	25,219	25,219
Total Allocation, Section 4	<u>168,246</u>	<u>167,335</u>

Sec. 5. Adjustments to allocations. Allocations made in sections 1-4 may be increased or adjusted by the State Budget Officer with the approval of the Governor, to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications or range changes which have been approved by the Department of Administrative and Financial Services and submitted for legislative review prior to the effective date of this Act.

Sec. 6. Encumbered balance at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Emergency clause. In view of the emergency cited in the preamble, this Act takes effect on July 1, 1993.

STATEMENT OF FACT

The purpose of this bill is to make allocations from the various funds of the Department of Environmental Protection for the fiscal years ending June 30, 1994 and June 30, 1995.

FISCAL NOTE

	<u>1993-94</u>	<u>1994-95</u>
Sec. 1. Allocations from the Ground Water Oil Clean-Up Fund	13,519,729	13,976,938
Sec. 2. Allocations from the Maine Coastal and Inland Surface Clean-Up Fund	3,801,148	3,872,914
Sec. 3. Allocations from the Maine Hazardous Waste Fund	1,638,571	1,680,678
Sec. 4. Allocations from the Radioactive Waste Evaluation Fund	<u>168,246</u>	<u>167,335</u>
TOTAL ALLOCATIONS	19,127,694	19,697,865

An ACT Making Allocations Relating to Federal Block Grants for the Expenditures of State Government for the Fiscal Years Ending June 30, 1994, and June 30, 1995.

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

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable on or after July 1, 1993; and

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

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

Sec. 1. Block grant allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1994 and June 30, 1995, the following sums, as designated in the following tabulations, are allocated from the revenues derived from federal block grants. Notwithstanding any other provisions of law, all federal block grant allocations included in this Act shall be subject to the Maine Revised Statutes, Title 5, section 1585.

	ALLOCATIONS STATE FISCAL YEAR 1994	ALLOCATIONS STATE FISCAL YEAR 1995
<u>ALCOHOL AND DRUG ABUSE BLOCK GRANT</u>		
EXECUTIVE DEPARTMENT		
Office of Substance Abuse		
Positions - Legislative Count	(8.0)	(8.0)
Personal Services	346,049	342,847
All Other	2,821,790	2,824,992
EXECUTIVE DEPARTMENT, TOTAL	3,167,839	3,167,839
MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
Mental Health Services - Children		
All Other	1,021,177	1,021,177

# Mental Health Services - Community

All Other	1,178,079	1,178,079
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION, TOTAL	2,199,256	2,199,256

## ALCOHOL AND DRUG ABUSE BLOCK GRANT TOTAL

5,367,095	5,367,095
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## COMMUNITY DEVELOPMENT BLOCK GRANT

### ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

#### Community Development Block Grant Program

Positions - Legislative Count	(7.0)	(7.0)
Personal Services	314,693	316,528
All Other	16,009,132	16,009,182

## COMMUNITY DEVELOPMENT BLOCK GRANT TOTAL

16,323,825	16,325,710
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## COMMUNITY SERVICES BLOCK GRANT

### HUMAN SERVICES, DEPARTMENT OF

#### Community Services Block Grant

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	51,289	52,518
All Other	1,998,711	2,047,482

## COMMUNITY SERVICES BLOCK GRANT TOTAL

2,050,000	2,100,000
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## EDUCATIONAL AND CULTURAL SERVICES BLOCK GRANT

### CORRECTIONS, DEPARTMENT OF

#### Youth Center - Maine

All Other	7,000	7,000
DEPARTMENT OF CORRECTIONS, TOTAL	7,000	7,000

## EDUCATION, DEPARTMENT OF

## Education Block Grant - ECIA Chapter 2

All Other	2,130,570	2,130,570
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## Education Block Grant - ECIA Chapter 2

Positions - Legislative Count	(6.0)	(6.0)
Personal Services	318,896	314,112
All Other	196,318	190,502
Capital Expenditures	30,000	30,000

## Governor Baxter School for the Deaf

All Other	2,150	2,150
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## Education in Unorganized Territory

All Other	4,219	4,219
Capital Expenditures	3,398	3,398

DEPARTMENT OF EDUCATION, TOTAL	2,685,551	2,674,951
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MENTAL HEALTH AND MENTAL RETARDATION,  
DEPARTMENT OF

## Pineland Center

All Other	500	500
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DEPARTMENT OF MENTAL HEALTH AND MENTAL  
RETARDATION, TOTAL

	500	500
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EDUCATIONAL AND CULTURAL SERVICES  
BLOCK GRANT TOTAL

	2,693,051	2,682,451
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MATERNAL AND CHILD HEALTH BLOCK GRANT

## EDUCATION, DEPARTMENT OF

## Curriculum - Education

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	106,006	106,859
All Other	6,815	6,910

DEPARTMENT OF EDUCATION, TOTAL	112,821	113,769
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## HUMAN SERVICES, DEPARTMENT OF

## Maternal &amp; Child Health

Positions - Legislative Count	(40.0)	(40.0)
Personal Services	1,778,009	1,761,037
All Other	779,455	752,529

## Special Children Services

Positions - Legislative Count	(17.0)	(17.0)
Personal Services	668,015	665,855
All Other	391,454	393,760

DEPARTMENT OF HUMAN SERVICES, TOTAL	3,616,933	3,573,181
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MATERNAL AND CHILD HEALTH SERVICES  
BLOCK GRANT TOTAL

	3,729,754	3,686,950
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PREVENTIVE HEALTH AND HEALTH SERVICES  
BLOCK GRANT

## HUMAN SERVICES, DEPARTMENT OF

## Dental Disease Prevention

Positions - Legislative Count	(3.0)	(3.0)
Personal Services	117,663	115,709
All Other	68,786	70,725

## Hypertention Control

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	24,316	24,198
All Other	155,413	160,130

Rape Crisis Control			<u>SOCIAL SERVICES BLOCK GRANT</u>		
All Other	17,408	17,930	ATTORNEY GENERAL, DEPARTMENT OF THE		
			Division of Human Services		
Risk Reduction Program			Positions - Legislative Count	(2.0)	(2.0)
Positions - Legislative Count	(4.0)	(4.0)	Personal Services	99,699	101,681
Personal Services	166,671	168,706	All Other	3,363	3,430
All Other	247,228	234,016	DEPARTMENT OF THE ATTORNEY GENERAL,		
			TOTAL	103,062	105,111
SSI Disabled Children					
Positions - Legislative Count	(1.0)	(1.0)	HUMAN SERVICES, DEPARTMENT OF		
Personal Services	35,619	36,198	Purchased Social Services		
All Other	178,062	181,162	All Other	11,839,687	11,795,610
Tuberculosis Control Program					
Positions - Legislative Count	(1.0)	(1.0)	Bureau of Social Services		
Personal Services	33,601	33,237	Positions - Legislative Count	(7.5)	(7.5)
All Other	571	565	Personal Services	304,392	306,280
			All Other	31,453	32,020
Venereal Disease Program					
All Other	26,704	27,398	Administration - Regional -		
			Human Services		
DEPARTMENT OF HUMAN SERVICES, TOTAL	1,072,042	1,069,974	Personal Services	991,123	983,442
			All Other	1,091,578	1,127,459
PUBLIC SAFETY, DEPARTMENT OF					
Emergency Medical Services			Administration - Human Services		
Positions - Legislative Count	(3.0)	(3.0)	Personal Services	1,619,677	1,614,814
Personal Services	154,181	156,006	All Other	27,535	27,452
All Other	18,683	18,863			
DEPARTMENT OF PUBLIC SAFETY, TOTAL	172,864	174,869	Training Programs & Employee Assistance		
			All Other	354,015	368,736
<u>PREVENTIVE HEALTH AND HEALTH SERVICES</u>			DEPARTMENT OF HUMAN SERVICES, TOTAL	16,259,460	16,255,813
<u>BLOCK GRANT TOTAL</u>	1,244,906	1,244,843			



MENTAL HEALTH AND MENTAL RETARDATION,  
DEPARTMENT OF

Mental Health Services - Community

All Other	273,895	273,895
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Mental Retardation Services - Community

Positions - Legislative Count	(4.0)	(4.0)
Personal Services	182,749	181,730
All Other	741,400	742,419

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION, TOTAL	1,198,044	1,198,044
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<u>SOCIAL SERVICES BLOCK GRANT TOTAL</u>	<u>17,560,566</u>	<u>17,558,968</u>
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<u>TOTAL BLOCK GRANT ALLOCATIONS</u>	<u>48,969,197</u>	<u>48,966,017</u>
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Sec. 2. Additional funds. Any additional funds that might become available due to implementation of the block grants and the possible overlapping of other grants may be carried forward for future allocation by the Legislature or may be used to offset any possible reductions in the block grants.

Sec. 3. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications or range changes which have been approved by the Department of Administrative and Financial Services and submitted for legislative review prior to the effective date of this Act.

Sec. 4. Encumbered balances at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once, except that encumbered balances in the Community Development Block Grant may be carried twice and encumbered balances of grant awards for capital construction projects may carry until the completion of the project, provided that the construction was started prior to the end of the year for which the allocation was made.

Emergency clause. In view of the emergency cited in the preamble, this Act takes effect July 1, 1993.

STATEMENT OF FACT

The purpose of this bill is to make allocations relating to federal block grants for the expenditures of State Government for the fiscal years ending June 30, 1994 and June 30, 1995.

AN ACT to Make Allocations from the Maine Nuclear Emergency Planning Fund for the Fiscal Years Ending June 30, 1994 and June 30, 1995.

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

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

Whereas, certain obligations and expenses incident to the operation of the Department of Defense and Veterans' Services will become due and payable on or immediately after July 1, 1993; and

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

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

Sec. 1. Allocation of Maine Nuclear Emergency Planning Fund. Income to the Maine Nuclear Emergency Planning Fund for the next two fiscal years, from July 1, 1993, to June 30, 1994, and from July 1, 1994, to June 30, 1995, must be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1993-94</u>	<u>1994-95</u>
<u>RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE</u>		
Nuclear Emergency Planning Fund - Maine		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	42,661	43,550
All Other	<u>130,414</u>	<u>131,078</u>
Total	173,075	174,628

Sec. 2. Supplemental Allocation of Fund. In order to provide for additional nuclear emergency planning, the following amounts are allocated from the revenues derived from fees collected by the fund.

	<u>1993-94</u>	<u>1994-95</u>
<u>RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE</u>		
Nuclear Emergency Planning Fund - Maine		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	14,491	16,857
All Other	51,336	28,881
Capital Expenditures	<u>9,000</u>	<u>9,000</u>
Total	74,827	54,738

Provides allocation for funding of one half-time Operations Officer position to be matched by the Federal Emergency Management Agency, additional grants for nuclear planning to cities and towns and computer equipment to manage related nuclear information base.

Sec. 3. 37-B MRSA §956, sub-§1, as amended by PL 1991, c. 375, §1, is further amended to read:

1. Fee. The license holder for any nuclear power reactor operating in this State is assessed a fee of \$167,000 201,614 for fiscal year ~~1991-92~~ 1993-94; \$144,000 180,406 for fiscal year ~~1992-93~~ 1994-95; and \$140,000 180,406 ~~for fiscal year 1993-94~~ and annually thereafter. License fees must be paid to the committee and, upon receipt by it, credited to the fund. The committee may waive all or part of this fee if a reactor is shut down for extended periods of time.

Sec. 4. 37-B MRSA §957, as amended by PL 1991, c. 375, §1, is further amended to read:

**§957. Disbursements from fund**

Money in the fund may be disbursed only for the preparation and implementation of emergency planning related to nuclear power plants and their fuel-cycle activities. Expenditures may be limited to support of state agency activities, grants to counties, municipalities, interjurisdictional or regional ~~civil-emergency-preparedness~~ emergency management agencies and contractual services necessary to carry out the purposes of this chapter. Except as provided in section 959, disbursements from the fund may not exceed ~~\$207,842~~ 247,902 in fiscal year ~~1991-92~~ 1993-94; ~~\$187,574~~ 355,434 in fiscal year ~~1992-93~~ 1994-95; and ~~\$190,000~~ 229,366 ~~in fiscal year 1993-94~~ and annually thereafter.

**Emergency clause.** In view of the emergency cited in the preamble, this Act shall take effect when approved.

**STATEMENT OF FACT**

Sec. 1 and 2. Allocates income to the Maine Nuclear Emergency Planning Fund as provided by current law for the fiscal years ending June 30, 1994 and June 30, 1995.

Sec. 3 and 4. Amend 37-B MRSA §956 and 957 to increase income to the Maine Nuclear Emergency Planning Fund.

**FISCAL NOTE**

	<u>1993-94</u>	<u>1994-95</u>
Allocations of income to the Maine Nuclear Fund		
Section 1.	173,075	174,628
Section 2.	<u>74,827</u>	<u>54,738</u>
Total Allocation	247,902	229,366

AN ACT to Make Allocations from the Public Utilities Commission Regulatory Fund and the Public Utilities Commission Reimbursement Fund for the Fiscal Years Ending June 30, 1994 and June 30, 1995.

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

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

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1993; and

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

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

**Sec. 1. Allocation of the Public Utilities Commission Regulatory Fund.** Income to the Public Utilities Commission Regulatory Fund for the next two fiscal years, from July 1, 1993, to June 30, 1994, and from July 1, 1994, to June 30, 1995, must be segregated, apportioned and disbursed as designated in the following schedule.

	<u>1993-94</u>	<u>1994-95</u>
<u>PUBLIC UTILITIES COMMISSION</u>		
Public Utilities - Administrative Division		
Positions - Legislative Count	(68.5)	(68.5)
Personal Services	3,718,178	3,713,456
All Other	872,931	883,735
Capital Expenditures	9,192	17,917
Allocates funds from the Public Utilities Commission Regulatory Fund.		
Total Allocation, Section 1	<u>4,600,301</u>	<u>4,615,108</u>

**Sec. 2. Allocation of the Public Utilities Commission Reimbursement Fund.** Income to the Public Utilities Commission Reimbursement Fund for the next two fiscal years, from July 1, 1993, to June 30, 1994, to July 1, 1994, to June 30, 1995, must be segregated, apportioned and disbursed as designated in the following schedule.

	<u>1993-94</u>	<u>1994-95</u>
<u>PUBLIC UTILITIES COMMISSION</u>		
Public Utilities - Administrative Division		
All Other	200,000	200,000
Allocates funds from the Public Utilities Commission Reimbursement Fund - Filing Fees.		
Total Allocations, Section 2	<u>200,000</u>	<u>200,000</u>

**Sec. 3. Adjustments to allocations.** Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor, to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications or range changes which have been approved by the Department of Administration and submitted for legislative review prior to the effective date of this Act.

**Emergency clause.** In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1993.

#### STATEMENT OF FACT

The purpose of this bill is to make allocations from the Public Utilities Commission Regulatory Fund and the Public Utilities Commission Reimbursement Fund for the fiscal years ending June 30, 1994, and June 30, 1995.

#### FISCAL NOTE

	<u>1993-94</u>	<u>1994-95</u>
Sec. 1. Allocation from the Public Utilities Regulatory Fund	4,600,301	4,615,108
Sec. 2. Allocation from the Public Utilities Reimbursement Fund	200,000	200,000
Total Allocations	<u>4,800,301</u>	<u>4,815,108</u>

AN ACT to Make Allocations from the Public Advocate Regulatory Fund for the Fiscal Years Ending June 30, 1994 and June 30, 1995.

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

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

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1993; and

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

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

**Sec. 1. 35-A MRSA, §116, sub-§8, as amended by PL 1991, c. 591, Pt. CC, §2, is further amended to read:**

8. Public Advocate assessment. Every utility subject to assessment under this section is subject to an additional annual assessment on its intrastate gross operating revenues to produce ~~\$511,203 in revenues for fiscal year 1991-92 and \$548,771 in \$557,307 in revenues for fiscal year 1993-94 and \$571,615 in fiscal year 1994-95~~ for operating the Office of Public Advocate. The revenues produced from this assessment are transferred to the Public Advocate Regulatory Fund and may only be used to fulfill the duties specified in chapter 17. The assessments charged to utilities under this subsection are considered just and reasonable operating costs for ratemaking purposes. The Public Advocate shall develop a method of accounting for staff time within the Office of Public Advocate. All professional and support staff shall account for their time in such a way as to identify the percentage of time devoted to public utility regulation and the percentage of time devoted to other duties that may be required by law.

A. The assessments and expenditures provided in this section are subject to legislative approval in the same manner as the budget of the Public Advocate is approved. The Public Advocate shall make an annual report of its planned expenditures for the year and on its use of funds in the previous year. The Public Advocate shall also receive other funds as appropriated by the Legislature.

B. The Public Advocate may use the revenues provided in accordance with this section to fund 7 employees and to defray the costs incurred by the Public Advocate pursuant to this Title, including administrative expenses, general expenses, consulting fees and all other reasonable costs incurred to administer this Title.

C. Except as specified in this subsection, any amount of the funds that is not expended at the end of a fiscal year does not lapse, but must be

carried forward to be expended for the purposes specified in this section in succeeding fiscal years; but any unexpended funds in excess of 7% of the total annual assessment authorized in this section must, at the option of the Public Advocate, either be presented to the Legislature in accordance with paragraph A for reallocation and expenditure or used to reduce the utility assessment in the following fiscal year.

D. Any utility, subject to this section, that willfully fails to pay the assessments in accordance with this section commits a civil violation for which a forfeiture of not more than \$500 may be adjudged per day for which payment is not made following the due date.

**Sec. 2. Allocation of funds.** Income to the Public Advocate Regulatory Fund for the next two fiscal years, from July 1, 1993, to June 30, 1994, and from July 1, 1994 to June 30, 1995, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1993-94</u>	<u>1994-95</u>
EXECUTIVE DEPARTMENT		
Office of the Public Advocate		
Positions - Other Count	(7.0)	(7.0)
Personal Services	414,021	420,382
All Other	143,286	151,233
EXECUTIVE DEPARTMENT, TOTAL	<u>557,307</u>	<u>571,615</u>

**Sec. 3. Adjustments to allocations.** Allocations may be increased or adjusted by the State Budget Officer, with the approval of the Governor, to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications or range changes which have been approved by the Department of Administrative and Financial Services and submitted for legislative review prior to the effective date of this Act.

**Sec. 4. Encumbered balance at year end.** Encumbered balances will be carried forward as outlined in Section 1, 8-C. above.

**Emergency clause.** In view of the emergency cited in the preamble, this Act takes effect on July 1, 1993.

#### STATEMENT OF FACT

The purpose of this bill is to make allocations from the Public Advocate Regulatory Fund for the fiscal years ending June 30, 1994 and June 30, 1995.



FISCAL NOTE

	<u>1993-94</u>	<u>1994-95</u>
Sec. 3. Allocations from the Public Advocate Regulatory Fund	557,307	571,615

AN ACT to Make Allocations for the Operating Expenditures of the Intergovernmental Telecommunications Fund of the Department of Administration for the Fiscal Years ending June 30, 1994, and June 30, 1995.

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

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

Whereas, certain obligations and expenses will become due and payable on or immediately after July 1, 1993; and

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

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

**Sec. 1. Allocation of fund.** In order to provide for the necessary expenses of current operation and administration of the Intergovernmental Telecommunications Fund of the Department of Administrative and Financial Services, the following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the fund.

	<u>1993-94</u>	<u>1994-95</u>
<u>ADMINISTRATIVE AND FINANCIAL SERVICES,</u>		
<u>DEPARTMENT OF</u>		
Intergovernmental Telecommunications Fund		
Positions - Legislative Count	(33.5)	(33.5)
Personal Services	1,366,332	1,375,300
All Other	<u>7,719,100</u>	<u>7,910,708</u>
Total	9,085,432	9,286,008

**Sec. 2. Adjustments to allocations.** Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications and range changes which have been approved by the Department of Administrative and Financial Services and submitted for legislative review prior to the effective date of this Act.

**Sec. 3. Exclusion.** Exclusive of the provisions of sections 1 and 2, up to \$750,000 for Capital Expenditures may be expended in each fiscal year of the biennium, exclusive of capital items obtained through lease-purchases of other similar agreements consistent with the Maine Revised Statutes, Title 5, section 1587, and other applicable laws. It is the intent of the Legislature that no

capital items purchased through the Intergovernmental Telecommunications Fund may be given, transferred, sold or otherwise conveyed to any other department, agency or account, unless the transaction has received specific prior legislative authorization through the budgetary process.

**Sec. 4. Encumbered balance at year end.** At the end of each fiscal year, all encumbered balances must not be carried more than once.

**Sec. 5. Legislative intent.** It is the intent of the Legislature that all departments and agencies be assessed telecommunication charges on the basis of uniform billing procedures and in direct proportion to the services they are provided. However, during the 1994-95 biennium, no department or agency shall be required to utilize resources in excess of levels which have historically been found to be necessary and available to it in order to maintain the level of service currently being received to satisfy such assessments.

**Emergency clause.** In view of the emergency cited in the preamble, this Act takes effect when approved.

#### STATEMENT OF FACT

The purpose of this bill is to make allocations for the operating expenses of the Intergovernmental Telecommunications Fund of the Department of Administrative and Financial Services for the fiscal years ending June 30, 1994 and June 30, 1995, to make supplemental allocations to support growth and expansion of the agency.

#### FISCAL NOTE

	<u>1993-94</u>	<u>1994-95</u>
Allocation from the Intergovernmental Telecommunications Fund	9,085,432	9,286,008

An Act to Make Allocations from the Transportation Safety Fund for the Fiscal Years Ending June 30, 1994, and June 30, 1995.

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

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

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1993; and

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

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

**Sec. 1.** 29 MRSA §2713, sub-§3, ¶A, as amended by PL 1991, c. 547, §1, is further amended to read:

A. There must be allocated to the Department of Public Safety for the State Police up to ~~\$2,400,000~~ 2,600,000 in fiscal year ~~1991-92~~ 1993-94 and ~~\$2,400,000~~ 2,600,000 in fiscal year ~~1992-93~~ 1994-95 from the fund to carry out the duties of the bureau imposed by this chapter and Title 35-A and for related activities.

**Sec. 2.** 29 MRSA §2713, sub-§3, ¶B-1, as amended by PL 1991, c. 547, §1, is further amended to read:

B-1. There must be allocated to the Department of the Secretary of State for the Division of Motor Vehicles up to ~~\$650,000~~ 660,000 annually from the fund to carry out the duties of the commercial driver license laws.

**Sec. 3. Allocation of Funds.** Income to the Transportation Safety Fund for the next two fiscal years, from July 1, 1993, to June 30, 1994, and from July 1, 1994 to June 30, 1995, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1993-94</u>	<u>1994-95</u>
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
Traffic Safety - Commercial Vehicle Enforcement		
Positions - Legislative Count	(41.0)	(41.0)
Personal Services	2,157,027	2,142,335
All Other	293,817	296,883
Capital Expenditures	<u>81,186</u>	<u>86,555</u>
Total	2,532,030	2,525,773

AN ACT Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1994 and June 30, 1995.

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

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

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

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

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

**Sec. 1. Appropriations and allocations.** In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1994 and June 30, 1995, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

**Emergency clause.** In view of the emergency cited in the preamble, this Act takes effect July 1, 1993.

# SECRETARY OF STATE, DEPARTMENT OF

## Administration - Motor Vehicles

	<u>1993-94</u>	<u>1994-95</u>
Positions - Legislative Count	(18.0)	(18.0)
Personal Services	544,487	545,217
All Other	<u>107,059</u>	<u>88,969</u>
Total	651,546	634,186

**Sec. 4. Adjustments to allocations.** Allocations may be increased or adjusted by the State Budget Officer, with the approval of the Governor, to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications or range changes which have been approved by the Department of Administrative and Financial Services and submitted for legislative review prior to the effective date of this Act.

**Sec. 5. Encumbered balance at year end.** At the end of each fiscal year, all encumbered balances shall not be carried more than once.

**Emergency clause.** In view of the emergency cited in the preamble, this Act takes effect on July 1, 1993.

### STATEMENT OF FACT

The purpose of this bill is to make allocations from the Transportation Safety Fund for the fiscal years ending June 30, 1994 and June 30, 1995.

### FISCAL NOTE

	<u>1993-94</u>	<u>1994-95</u>
Allocations from the Transportation Safety Fund	3,183,576	3,159,959

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

1994 1995

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

STATE CLAIMS COMMISSION  
CLAIMS BOARD

* HIGHWAY FUND		
POSITIONS - LEG COUNT	( 2.0 )	( 2.0 )
PERSONAL SERVICES	97,632	95,295
ALL OTHER	42,197	42,800
	-----	-----
FUND : TOTAL *	139,829	138,095

BUREAU OF GENERAL SERVICES  
MOTOR VEHICLE BUILDING MAINTENANCE

* HIGHWAY FUND		
POSITIONS - LEG COUNT	( 3.0 )	( 3.0 )
PERSONAL SERVICES	82,990	85,556
ALL OTHER	160,696	164,079
	-----	-----
FUND : TOTAL *	243,686	249,635

STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

* HIGHWAY FUND		
POSITIONS - LEG COUNT	( 5.0 )	( 5.0 )
PERSONAL SERVICES	68,105	68,898
ALL OTHER	51,269	52,841
	-----	-----
FUND : TOTAL *	119,374	121,739

- OTHER PARTICIPATING FUNDS -

GENERAL FUND		
PERSONAL SERVICES	68,105	68,898
ALL OTHER	51,270	52,842
	-----	-----
FUND : TOTAL *	119,375	121,740

\*\* SUMMARY - STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

POSITIONS - LEG COUNT	( 5.0 )	( 5.0 )
PERSONAL SERVICES	136,210	137,796
ALL OTHER	102,539	105,683
	-----	-----
PROGRAM : TOTAL *	238,749	243,479

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

1994 1995

TRANSPORTATION BUILDING MAINTENANCE

* HIGHWAY FUND		
POSITIONS - LEG COUNT	( 14.0 )	( 14.0 )
PERSONAL SERVICES	406,323	403,082
ALL OTHER	511,924	534,202
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FUND : TOTAL *	918,247	937,284

BUREAU OF TAXATION  
TAXATION - BUREAU OF

- OTHER PARTICIPATING FUNDS -  
GENERAL FUND

POSITIONS - LEG COUNT	( 308.0 )	( 308.0 )
POSITIONS - NON LEG COUNT	( 22.5 )	( 22.5 )
PERSONAL SERVICES	12,998,633	13,032,604
ALL OTHER	5,326,956	5,427,988
CAPITAL EXPENDITURES	368,500	367,200
	-----	-----
FUND : TOTAL *	18,694,089	18,827,792

OTHER SPECIAL REV.		
ALL OTHER	2,761	2,849
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FUND : TOTAL *	2,761	2,849

FUND : TOTAL *	2,761	2,849
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\*\* SUMMARY - TAXATION - BUREAU OF

POSITIONS - LEG COUNT	( 308.0 )	( 308.0 )
POSITIONS - NON LEG COUNT	( 22.5 )	( 22.5 )
PERSONAL SERVICES	12,998,633	13,032,604
ALL OTHER	5,329,717	5,430,837
CAPITAL EXPENDITURES	368,500	367,200
	-----	-----
PROGRAM : TOTAL *	18,696,850	18,830,641

\*\* SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SER

HIGHWAY FUND		
POSITIONS - LEG COUNT	( 24.0 )	( 24.0 )
PERSONAL SERVICES	655,050	652,831
ALL OTHER	766,086	793,922
	-----	-----
UMBRELLA FUND : TOTAL *	1,421,136	1,446,753



UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

1994 1995

- OTHER PARTICIPATING FUNDS -

GENERAL FUND

POSITIONS - LEG COUNT	( 308.0)	( 308.0)
POSITION - NON-LEG CNT	( 22.5)	( 22.5)
PERSONAL SERVICES	13,066,738	13,101,502
ALL OTHER	5,378,226	5,480,830
CAPITAL EXPENDITURES	368,500	367,200

UMBRELLA FUND : TOTAL *	18,813,464	18,949,532
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OTHER SPECIAL REV.

ALL OTHER	2,761	2,849
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UMBRELLA FUND : TOTAL *	2,761	2,849
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\*\* SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SER

POSITIONS - LEG COUNT	( 332.0)	( 332.0)
POSITION - NON-LEG CNT	( 22.5)	( 22.5)
PERSONAL SERVICES	13,721,788	13,754,333
ALL OTHER	6,147,073	6,277,601
CAPITAL EXPENDITURES	368,500	367,200

** UMBRELLA GRAND TOTALS *	20,237,361	20,399,134
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UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

1994 1995

BUREAU OF PUBLIC SERVICES  
PUBLIC SERVICES - AGRICULTURE

\* HIGHWAY FUND

PERSONAL SERVICES	25,104	25,104
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ALL OTHER	5,618	5,635
CAPITAL EXPENDITURES	1,000	

FUND : TOTAL *	31,722	30,739
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- OTHER PARTICIPATING FUNDS -

GENERAL FUND

POSITIONS - LEG COUNT	( 29.0)	( 29.0)
PERSONAL SERVICES	1,162,593	1,156,568
ALL OTHER	164,294	165,289
CAPITAL EXPENDITURES	30,000	14,680

FUND : TOTAL *	1,356,887	1,336,537
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OTHER SPECIAL REV.

POSITIONS - NON LEG COUNT	( 4.0)	( 4.0)
PERSONAL SERVICES	170,673	176,637
ALL OTHER	147,573	155,167

FUND : TOTAL *	318,246	331,804
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\*\* SUMMARY - PUBLIC SERVICES - AGRICULTURE

POSITIONS - LEG COUNT	( 29.0)	( 29.0)
POSITIONS - NON LEG COUNT	( 4.0)	( 4.0)
PERSONAL SERVICES	1,358,370	1,358,309
ALL OTHER	317,485	326,091
CAPITAL EXPENDITURES	31,000	14,680

PROGRAM : TOTAL *	1,706,855	1,699,080
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UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF THE ATTORNEY GENERAL

	1994	1995
DEPARTMENT OF THE ATTORNEY GENERAL DISTRICT ATTORNEYS SALARIES		
* HIGHWAY FUND		
PERSONAL SERVICES	471,500	471,500
ALL OTHER	16,000	16,000
FUND : TOTAL *	487,500	487,500
- OTHER PARTICIPATING FUNDS - GENERAL FUND		
PERSONAL SERVICES	3,174,826	3,241,774
FUND : TOTAL *	3,174,826	3,241,774
** SUMMARY - DISTRICT ATTORNEYS SALARIES		
PERSONAL SERVICES	3,646,326	3,713,274
ALL OTHER	16,000	16,000
PROGRAM : TOTAL *	3,662,326	3,729,274

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION - PUBLIC SAFETY		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	13.0) (	13.0)
PERSONAL SERVICES	485,977	480,811
ALL OTHER	40,463	41,574
FUND : TOTAL *	526,440	522,385
- OTHER PARTICIPATING FUNDS - GENERAL FUND		
POSITIONS - LEG COUNT (	3.0) (	3.0)
PERSONAL SERVICES	235,496	233,797
ALL OTHER	4,891	4,995
FUND : TOTAL *	240,387	238,792
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	205,618	202,914
ALL OTHER	12,622	12,898
FUND : TOTAL *	218,240	215,812
** SUMMARY - ADMINISTRATION - PUBLIC SAFETY		
POSITIONS - LEG COUNT (	16.0) (	16.0)
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	927,091	917,522
ALL OTHER	57,976	59,467
PROGRAM : TOTAL *	985,067	976,989

EMERGENCY MEDICAL SERVICES

- OTHER PARTICIPATING FUNDS - GENERAL FUND		
POSITIONS - LEG COUNT (	3.0) (	3.0)
PERSONAL SERVICES	122,094	119,793
ALL OTHER	649,724	683,916
CAPITAL EXPENDITURES	33,000	
FUND : TOTAL *	804,818	803,709

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
FEDERAL EXPEND. FUND		
ALL OTHER	70,000	75,000
FUND : TOTAL *	70,000	75,000
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 3.0) ( 3.0)		
PERSONAL SERVICES	154,181	156,006
ALL OTHER	18,683	18,863
FUND : TOTAL *	172,864	174,869
** SUMMARY - EMERGENCY MEDICAL SERVICES		
POSITIONS - LEG COUNT ( 6.0) ( 6.0)		
PERSONAL SERVICES	276,275	275,799
ALL OTHER	738,407	777,779
CAPITAL EXPENDITURES	33,000	
PROGRAM : TOTAL *	1,047,682	1,053,578
MOTOR VEHICLE INSPECTION		
* HIGHWAY FUND		
POSITIONS - LEG COUNT ( 12.0) ( 12.0)		
PERSONAL SERVICES	635,960	628,775
ALL OTHER	112,881	70,821
CAPITAL EXPENDITURES		41,595
FUND : TOTAL *	748,841	741,191
BUREAU OF CAPITOL SECURITY		
CAPITOL SECURITY - BUREAU OF		
- OTHER PARTICIPATING FUNDS -		
GENERAL FUND		
POSITIONS - LEG COUNT ( 11.0) ( 11.0)		
PERSONAL SERVICES	389,880	384,582
ALL OTHER	20,876	21,327
FUND : TOTAL *	410,756	405,909

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
MAINE CRIMINAL JUSTICE ACADEMY		
CRIMINAL JUSTICE ACADEMY		
- OTHER PARTICIPATING FUNDS -		
GENERAL FUND		
POSITIONS - LEG COUNT ( 12.0) ( 12.0)		
PERSONAL SERVICES	489,412	484,445
ALL OTHER	209,267	217,749
CAPITAL EXPENDITURES	2,250	
FUND : TOTAL *	700,929	702,194
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT ( 4.0) ( 4.0)		
PERSONAL SERVICES	167,447	165,707
ALL OTHER	218,824	221,780
FUND : TOTAL *	386,271	387,487
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT ( 4.0) ( 4.0)		
PERSONAL SERVICES	167,870	168,549
ALL OTHER	217,673	226,017
FUND : TOTAL *	385,543	394,566
** SUMMARY - CRIMINAL JUSTICE ACADEMY		
POSITIONS - LEG COUNT ( 12.0) ( 12.0)		
POSITIONS - NON LEG COUNT ( 8.0) ( 8.0)		
PERSONAL SERVICES	824,729	818,701
ALL OTHER	645,764	665,546
CAPITAL EXPENDITURES	2,250	
PROGRAM : TOTAL *	1,472,743	1,484,247
MAINE DRUG ENFORCEMENT AGENCY		
DRUG ENFORCEMENT AGENCY		
- OTHER PARTICIPATING FUNDS -		
GENERAL FUND		
POSITIONS - LEG COUNT ( 8.0) ( 8.0)		
PERSONAL SERVICES	345,106	348,543
ALL OTHER	819,034	855,844
CAPITAL EXPENDITURES	58,224	58,724
FUND : TOTAL *	1,222,364	1,263,111

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
FEDERAL EXPEND. FUND		
ALL OTHER	1,349,904	1,349,904
FUND : TOTAL *	1,349,904	1,349,904
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	201,368	199,025
ALL OTHER	137,901	140,786
CAPITAL EXPENDITURES	210,631	210,190
FUND : TOTAL *	549,900	550,001
** SUMMARY - DRUG ENFORCEMENT AGENCY		
POSITIONS - LEG COUNT (	8.0) (	8.0)
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	546,474	547,568
ALL OTHER	2,306,839	2,346,534
CAPITAL EXPENDITURES	268,855	268,914
PROGRAM : TOTAL *	3,122,168	3,163,016
OFFICE OF THE STATE FIRE MARSHAL		
FIRE MARSHAL - OFFICE OF		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	35.0) (	35.0)
PERSONAL SERVICES	1,500,455	1,497,999
ALL OTHER	259,410	263,596
CAPITAL EXPENDITURES	135,672	47,608
FUND : TOTAL *	1,895,537	1,809,203
BUREAU OF HIGHWAY SAFETY		
HIGHWAY SAFETY DPS		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	7.0) (	7.0)
PERSONAL SERVICES	239,756	235,221
ALL OTHER	291,812	293,114
FUND : TOTAL *	531,568	528,335

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	116,820	116,345
ALL OTHER	287,928	301,568
FUND : TOTAL *	404,748	417,913
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	20,498	20,225
ALL OTHER	31,981	33,388
FUND : TOTAL *	52,479	53,613
** SUMMARY - HIGHWAY SAFETY DPS		
POSITIONS - LEG COUNT (	7.0) (	7.0)
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	377,074	371,791
ALL OTHER	611,721	628,070
PROGRAM : TOTAL *	988,795	999,861
BUREAU OF LIQUOR ENFORCEMENT		
LIQUOR ENFORCEMENT		
- OTHER PARTICIPATING FUNDS -		
GENERAL FUND		
POSITIONS - LEG COUNT (	21.0) (	21.0)
PERSONAL SERVICES	995,974	986,781
ALL OTHER	85,838	88,239
CAPITAL EXPENDITURES	104,142	47,168
FUND : TOTAL *	1,185,954	1,122,188
BUREAU OF STATE POLICE		
ANTI-DRUG ABUSE PROGRAM		
- OTHER PARTICIPATING FUNDS -		
GENERAL FUND		
ALL OTHER	200,846	212,696
FUND : TOTAL *	200,846	212,696

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
LICENSING AND ENFORCEMENT - PUBLIC SAFETY		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	8.0) (	8.0)
PERSONAL SERVICES	341,284	339,410
ALL OTHER	54,810	55,524
CAPITAL EXPENDITURES		12,072
FUND : TOTAL *	396,094	407,006
MARIJUANA ERADICATION/SUPPRESSION		
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
ALL OTHER	99,942	99,941
FUND : TOTAL *	99,942	99,941
MOTOR CARRIER SAFETY		
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	8.0) (	8.0)
PERSONAL SERVICES	318,267	320,988
ALL OTHER	53,121	54,582
FUND : TOTAL *	371,388	375,570
STATE POLICE		
* HIGHWAY FUND		
PERSONAL SERVICES	10,100,945	10,030,254
ALL OTHER	2,376,314	2,448,410
CAPITAL EXPENDITURES	908,272	199,250
FUND : TOTAL *	13,385,531	12,677,914

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
- OTHER PARTICIPATING FUNDS -		
GENERAL FUND		
POSITIONS - LEG COUNT (	364.0) (	364.0)
PERSONAL SERVICES	10,100,949	10,030,258
ALL OTHER	2,376,315	2,448,410
CAPITAL EXPENDITURES	908,272	199,250
FUND : TOTAL *	13,385,536	12,677,918
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	5.0) (	5.0)
PERSONAL SERVICES	150,000	151,834
ALL OTHER	3,590	9,099
FUND : TOTAL *	153,590	160,933
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	6.0) (	6.0)
PERSONAL SERVICES	208,186	207,176
ALL OTHER	12,504	12,330
FUND : TOTAL *	220,690	219,506
** SUMMARY - STATE POLICE		
POSITIONS - LEG COUNT (	364.0) (	364.0)
POSITIONS - NON LEG COUNT(	11.0) (	11.0)
PERSONAL SERVICES	20,560,080	20,419,522
ALL OTHER	4,768,723	4,918,249
CAPITAL EXPENDITURES	1,816,544	398,500
PROGRAM : TOTAL *	27,145,347	25,736,271
TRAFFIC SAFETY		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	9.0) (	9.0)
PERSONAL SERVICES	594,489	591,437
ALL OTHER	98,680	101,273
FUND : TOTAL *	693,169	692,710

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

1994 1995

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - LEG COUNT (	41.0)	( 41.0)
PERSONAL SERVICES	2,157,027	2,142,335
ALL OTHER	293,817	296,883
CAPITAL EXPENDITURES	81,186	86,555
FUND : TOTAL *	2,532,030	2,525,773

TURNPIKE ENFORCEMENT

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	30.0)	( 30.0)
PERSONAL SERVICES	1,822,343	1,809,921
ALL OTHER	194,941	196,097
CAPITAL EXPENDITURES	72,846	55,460
FUND : TOTAL *	2,090,130	2,061,478

\*\* SUMMARY - DEPARTMENT OF PUBLIC SAFETY

HIGHWAY FUND

POSITIONS - LEG COUNT (	41.0)	( 41.0)
PERSONAL SERVICES	12,057,127	11,966,498
ALL OTHER	2,920,150	2,955,192
CAPITAL EXPENDITURES	908,272	240,845
UMBRELLA FUND : TOTAL *	15,885,549	15,162,535

- OTHER PARTICIPATING FUNDS -

GENERAL FUND

POSITIONS - LEG COUNT (	422.0)	( 422.0)
PERSONAL SERVICES	12,678,911	12,588,199
ALL OTHER	4,366,791	4,533,176
CAPITAL EXPENDITURES	1,105,888	305,142
UMBRELLA FUND : TOTAL *	18,151,590	17,426,517

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

1994 1995

FEDERAL EXPEND. FUND

POSITION - NON-LEG CNT (	18.0)	( 18.0)
PERSONAL SERVICES	752,534	754,874
ALL OTHER	2,083,309	2,111,874
UMBRELLA FUND : TOTAL *	2,835,843	2,866,748

OTHER SPECIAL REV.

POSITIONS - LEG COUNT (	41.0)	( 41.0)
POSITION - NON-LEG CNT (	92.0)	( 92.0)
PERSONAL SERVICES	6,624,649	6,587,554
ALL OTHER	1,215,659	1,237,519
CAPITAL EXPENDITURES	500,335	411,885
UMBRELLA FUND : TOTAL *	8,340,643	8,236,958

FEDERAL BLOCK GRANT FUND

POSITIONS - LEG COUNT (	3.0)	( 3.0)
PERSONAL SERVICES	154,181	156,006
ALL OTHER	18,683	18,863
UMBRELLA FUND : TOTAL *	172,864	174,869

\*\* SUMMARY - DEPARTMENT OF PUBLIC SAFETY

POSITIONS - LEG COUNT (	507.0)	( 507.0)
POSITION - NON-LEG CNT (	110.0)	( 110.0)
PERSONAL SERVICES	32,267,402	32,053,131
ALL OTHER	10,604,592	10,856,624
CAPITAL EXPENDITURES	2,514,495	957,872
** UMBRELLA GRAND TOTALS *	45,386,489	43,867,627

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF THE SECRETARY OF STATE

1994 1995

DIVISION OF MOTOR VEHICLES  
ADMINISTRATION - MOTOR VEHICLES

* HIGHWAY FUND		
POSITIONS - LEG COUNT (	355.5)	( 355.5)
POSITIONS - NON LEG COUNT(	0.5)	( 0.5)
PERSONAL SERVICES	12,427,995	12,365,001
ALL OTHER	6,671,329	6,754,798
CAPITAL EXPENDITURES	355,239	315,604
FUND : TOTAL *	19,454,563	19,435,403

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

ALL OTHER	146,703	155,359
FUND : TOTAL *	146,703	155,359
OTHER SPECIAL REV.		
POSITIONS - LEG COUNT (	18.0)	( 18.0)
PERSONAL SERVICES	544,487	545,217
ALL OTHER	107,059	88,969
FUND : TOTAL *	651,546	634,186

\*\* SUMMARY - ADMINISTRATION - MOTOR VEHICLES

POSITIONS - LEG COUNT (	373.5)	( 373.5)
POSITIONS - NON LEG COUNT(	0.5)	( 0.5)
PERSONAL SERVICES	12,972,482	12,910,218
ALL OTHER	6,925,091	6,999,126
CAPITAL EXPENDITURES	355,239	315,604
PROGRAM : TOTAL *	20,252,812	20,224,948

FUEL USE DECAL PROGRAM

* HIGHWAY FUND		
POSITIONS - LEG COUNT (	7.0)	( 7.0)
PERSONAL SERVICES	195,603	195,747
ALL OTHER	55,337	56,789
FUND : TOTAL *	250,940	252,536

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF THE SECRETARY OF STATE

1994 1995

\*\* SUMMARY - DEPARTMENT OF THE SECRETARY OF STATE

HIGHWAY FUND		
POSITIONS - LEG COUNT (	362.5)	( 362.5)
POSITION - NON-LEG CNT (	0.5)	( 0.5)
PERSONAL SERVICES	12,623,598	12,560,748
ALL OTHER	6,726,666	6,811,587
CAPITAL EXPENDITURES	355,239	315,604
UMBRELLA FUND : TOTAL *	19,705,503	19,687,939

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
ALL OTHER	146,703	155,359
UMBRELLA FUND : TOTAL *	146,703	155,359

OTHER SPECIAL REV.		
POSITIONS - LEG COUNT (	18.0)	( 18.0)
PERSONAL SERVICES	544,487	545,217
ALL OTHER	107,059	88,969
UMBRELLA FUND : TOTAL *	651,546	634,186

\*\* SUMMARY - DEPARTMENT OF THE SECRETARY OF STATE

POSITIONS - LEG COUNT (	380.5)	( 380.5)
POSITION - NON-LEG CNT (	0.5)	( 0.5)
PERSONAL SERVICES	13,168,085	13,105,965
ALL OTHER	6,980,428	7,055,915
CAPITAL EXPENDITURES	355,239	315,604
** UMBRELLA GRAND TOTALS *	20,503,752	20,477,484

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

1994 1995

BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)  
ADMINISTRATION & PLANNING

* HIGHWAY FUND		
POSITIONS - LEG COUNT (	199.0)	( 199.0)
POSITIONS - NON LEG COUNT(	1.5)	( 1.5)
PERSONAL SERVICES	7,721,999	7,523,719
ALL OTHER	3,473,618	3,605,984
CAPITAL EXPENDITURES	710,100	326,100
FUND : TOTAL *	11,905,717	11,455,803

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
PERSONAL SERVICES	1,000,000	1,000,000
ALL OTHER	600,000	600,000
CAPITAL EXPENDITURES	100,000	100,000
FUND : TOTAL *	1,700,000	1,700,000

\*\* SUMMARY - ADMINISTRATION & PLANNING

POSITIONS - LEG COUNT (	199.0)	( 199.0)
POSITIONS - NON LEG COUNT(	1.5)	( 1.5)
PERSONAL SERVICES	8,721,999	8,523,719
ALL OTHER	4,073,618	4,205,984
CAPITAL EXPENDITURES	810,100	426,100
PROGRAM : TOTAL *	13,605,717	13,155,803

SUSPENSE RECEIVABLE - TRANSPORTATION

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	500,000	500,000
ALL OTHER	319,128	327,200
CAPITAL EXPENDITURES	150,000	150,000
FUND : TOTAL *	969,128	977,200

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

1994 1995

BUREAU OF MAINTENANCE AND OPERATIONS  
BRIDGE MAINTENANCE

* HIGHWAY FUND		
POSITIONS - LEG COUNT (	17.0)	( 17.0)
POSITIONS - NON LEG COUNT(	175.0)	( 175.0)
PERSONAL SERVICES	7,074,877	7,102,474
ALL OTHER	3,540,386	3,593,602
CAPITAL EXPENDITURES	200,000	200,000
FUND : TOTAL *	10,815,263	10,896,076

COLLECTOR ROAD PROGRAM

* HIGHWAY FUND		
POSITIONS - LEG COUNT (	32.0)	( 32.0)
POSITIONS - NON LEG COUNT(	16.0)	( 16.0)
PERSONAL SERVICES	1,065,000	1,135,000
ALL OTHER	1,251,141	2,781
CAPITAL EXPENDITURES	848,335	
FUND : TOTAL *	3,164,476	1,137,781

HIGHWAY MAINTENANCE

* HIGHWAY FUND		
POSITIONS - LEG COUNT (	96.0)	( 96.0)
POSITIONS - NON LEG COUNT(	950.0)	( 950.0)
PERSONAL SERVICES	39,608,863	39,653,331
ALL OTHER	37,078,955	37,598,131
CAPITAL EXPENDITURES	5,645,000	1,430,000
FUND : TOTAL *	82,330,818	78,681,462

ISLAND TOWN REFUNDS - HIGHWAY

* HIGHWAY FUND		
ALL OTHER	65,000	70,000
FUND : TOTAL *	65,000	70,000



UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
<b>LOCAL BRIDGES</b>		
* HIGHWAY FUND		
PERSONAL SERVICES	449,397	449,666
ALL OTHER	100,000	100,000
CAPITAL EXPENDITURES	400,000	400,000
FUND : TOTAL *	949,397	949,666
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
PERSONAL SERVICES	250,000	250,000
ALL OTHER	292,948	292,948
CAPITAL EXPENDITURES	2,010,000	2,010,000
FUND : TOTAL *	2,552,948	2,552,948
OTHER SPECIAL REV.		
PERSONAL SERVICES	400,000	400,000
ALL OTHER	200,000	200,000
CAPITAL EXPENDITURES	1,400,000	1,400,000
FUND : TOTAL *	2,000,000	2,000,000
** SUMMARY - LOCAL BRIDGES		
PERSONAL SERVICES	1,099,397	1,099,666
ALL OTHER	592,948	592,948
CAPITAL EXPENDITURES	3,810,000	3,810,000
PROGRAM : TOTAL *	5,502,345	5,502,614
<b>LOCAL ROAD ASSISTANCE</b>		
* HIGHWAY FUND		
ALL OTHER	19,400,000	19,300,000
FUND : TOTAL *	19,400,000	19,300,000

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
<b>MOTOR TRANSPORT SERVICE</b>		
- OTHER PARTICIPATING FUNDS -		
HIGHWAY GARAGE FUND		
POSITIONS - NON LEG COUNT(	256.0) (	256.0)
PERSONAL SERVICES	9,673,464	9,703,731
ALL OTHER	13,770,066	14,096,005
FUND : TOTAL *	23,443,530	23,799,736
<b>RADIO OPERATIONS - HIGHWAY</b>		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	6.0) (	6.0)
PERSONAL SERVICES	259,218	256,093
ALL OTHER	94,921	97,209
CAPITAL EXPENDITURES	58,000	58,000
FUND : TOTAL *	412,139	411,302
<b>TRAFFIC SERVICE</b>		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	15.0) (	15.0)
POSITIONS - NON LEG COUNT(	44.0) (	44.0)
PERSONAL SERVICES	1,620,768	1,627,611
ALL OTHER	2,256,937	2,314,320
CAPITAL EXPENDITURES	32,500	32,500
FUND : TOTAL *	3,910,205	3,974,431
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
PERSONAL SERVICES	700,000	700,000
ALL OTHER	1,350,000	1,350,000
FUND : TOTAL *	2,050,000	2,050,000

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
<b>** SUMMARY - TRAFFIC SERVICE</b>		
POSITIONS - LEG COUNT (	15.0) (	15.0)
POSITIONS - NON LEG COUNT(	44.0) (	44.0)
PERSONAL SERVICES	2,320,768	2,327,611
ALL OTHER	3,606,937	3,664,320
CAPITAL EXPENDITURES	32,500	32,500
PROGRAM : TOTAL *	5,960,205	6,024,431
<b>BUREAU OF PROJECT DEVELOPMENT</b>		
<b>BOND INTEREST - HIGHWAY</b>		
<b>* HIGHWAY FUND</b>		
ALL OTHER	8,504,750	7,458,170
FUND : TOTAL *	8,504,750	7,458,170
<b>BOND RETIREMENT - HIGHWAY</b>		
<b>* HIGHWAY FUND</b>		
ALL OTHER	13,565,000	16,405,000
FUND : TOTAL *	13,565,000	16,405,000
<b>HIGHWAY &amp; BRIDGE IMPROVEMENT</b>		
<b>* HIGHWAY FUND</b>		
POSITIONS - LEG COUNT (	627.5) (	627.5)
POSITIONS - NON LEG COUNT(	72.5) (	72.5)
PERSONAL SERVICES	15,376,388	15,161,831
ALL OTHER	1,991,000	1,991,000
CAPITAL EXPENDITURES	5,000,000	16,500,000
FUND : TOTAL *	22,367,388	33,652,831
<b>- OTHER PARTICIPATING FUNDS -</b>		
<b>FEDERAL EXPEND. FUND</b>		
PERSONAL SERVICES	13,000,000	13,000,000
ALL OTHER	9,000,000	9,000,000
CAPITAL EXPENDITURES	88,000,000	88,000,000
FUND : TOTAL *	110,000,000	110,000,000

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
<b>OTHER SPECIAL REV.</b>		
CAPITAL EXPENDITURES	6,000,000	6,000,000
FUND : TOTAL *	6,000,000	6,000,000
<b>** SUMMARY - HIGHWAY &amp; BRIDGE IMPROVEMENT</b>		
POSITIONS - LEG COUNT (	627.5) (	627.5)
POSITIONS - NON LEG COUNT(	72.5) (	72.5)
PERSONAL SERVICES	28,376,388	28,161,831
ALL OTHER	10,991,000	10,991,000
CAPITAL EXPENDITURES	99,000,000	110,500,000
PROGRAM : TOTAL *	138,367,388	149,652,831
<b>BUREAU OF TRANSPORTATION SERVICES</b>		
<b>ADMINISTRATION - AERONAUTICS</b>		
<b>- OTHER PARTICIPATING FUNDS -</b>		
<b>GENERAL FUND</b>		
POSITIONS - LEG COUNT (	5.0) (	5.0)
PERSONAL SERVICES	257,279	252,355
ALL OTHER	229,068	237,591
FUND : TOTAL *	486,347	489,946
<b>FEDERAL EXPEND. FUND</b>		
ALL OTHER	87,200	90,900
CAPITAL EXPENDITURES	1,600,000	1,100,000
FUND : TOTAL *	1,687,200	1,190,900
<b>** SUMMARY - ADMINISTRATION - AERONAUTICS</b>		
POSITIONS - LEG COUNT (	5.0) (	5.0)
PERSONAL SERVICES	257,279	252,355
ALL OTHER	316,268	328,491
CAPITAL EXPENDITURES	1,600,000	1,100,000
PROGRAM : TOTAL *	2,173,547	1,680,846

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
ADMINISTRATION - PORTS & MARINE TRANSPORTATION		
- OTHER PARTICIPATING FUNDS -		
GENERAL FUND		
ALL OTHER	1,447,840	1,520,230
FUND : TOTAL *	1,447,840	1,520,230
AUGUSTA STATE AIRPORT		
- OTHER PARTICIPATING FUNDS -		
AUGUSTA STATE AIRPORT		
POSITIONS - NON LEG COUNT(	10.5) (	10.5)
PERSONAL SERVICES	185,512	167,975
ALL OTHER	106,527	108,869
FUND : TOTAL *	292,039	276,844
ISLAND FERRY SERVICE		
- OTHER PARTICIPATING FUNDS -		
ISLAND FERRY SERVICES FUND		
POSITIONS - NON LEG COUNT(	59.0) (	59.0)
PERSONAL SERVICES	2,210,722	2,206,960
ALL OTHER	657,636	674,708
FUND : TOTAL *	2,868,358	2,881,668
PORTS & MARINE TRANSPORTATION		
- OTHER PARTICIPATING FUNDS -		
MARINE PORTS FUND		
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	70,773	77,335
ALL OTHER	15,860	15,909
FUND : TOTAL *	86,633	93,244

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
RAILROAD ASSISTANCE PROGRAM		
* HIGHWAY FUND		
ALL OTHER	738,528	738,528
FUND : TOTAL *	738,528	738,528
- OTHER PARTICIPATING FUNDS -		
GENERAL FUND		
POSITIONS - LEG COUNT (	2.0) (	2.0)
PERSONAL SERVICES	83,483	85,531
ALL OTHER	101,058	106,606
FUND : TOTAL *	184,541	192,137
OTHER SPECIAL REV.		
ALL OTHER	249,049	263,743
FUND : TOTAL *	249,049	263,743
** SUMMARY - RAILROAD ASSISTANCE PROGRAM		
POSITIONS - LEG COUNT (		
PERSONAL SERVICES	2.0) (	2.0)
ALL OTHER	83,483	85,531
PROGRAM : TOTAL *	1,088,635	1,108,877
PROGRAM : TOTAL *	1,172,118	1,194,408
RAILROAD PRESERVATION AND ASSISTANCE FUND		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	150,000	150,000
FUND : TOTAL *	150,000	150,000
TRANSPORTATION SERVICES		
- OTHER PARTICIPATING FUNDS -		
GENERAL FUND		
ALL OTHER	420,000	420,000
FUND : TOTAL *	420,000	420,000

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
FEDERAL EXPEND. FUND		
PERSONAL SERVICES	241,087	359,409
ALL OTHER	2,165,706	2,234,874
CAPITAL EXPENDITURES		4,000,000
	-----	-----
FUND : TOTAL *	2,406,793	6,594,283
OTHER SPECIAL REV.		
CAPITAL EXPENDITURES		1,000,000
	-----	-----
FUND : TOTAL *		1,000,000

\*\* SUMMARY - TRANSPORTATION SERVICES

PERSONAL SERVICES	241,087	359,409
ALL OTHER	2,585,706	2,654,874
CAPITAL EXPENDITURES		5,000,000
	-----	-----
PROGRAM : TOTAL *	2,826,793	8,014,283

VAN-POOL SERVICES

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
ALL OTHER	61,060	62,590
CAPITAL EXPENDITURES	63,000	63,000
	-----	-----
FUND : TOTAL *	124,060	125,590

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
FUND SUMMARY PAGE(s)

	1994	1995
HIGHWAY FUND		
POSITIONS - LEG COUNT (	1,420.0) (	1,420.0)
POSITION - NON-LEG CNT (	1,259.5) (	1,259.5)
PERSONAL SERVICES	99,008,889	98,586,406
ALL OTHER	102,492,756	103,857,061
CAPITAL EXPENDITURES	14,158,446	19,503,049
	-----	-----
STATE FUND : TOTAL *	215,660,091	221,946,516

- OTHER PARTICIPATING FUNDS -

GENERAL FUND		
POSITIONS - LEG COUNT (	766.0) (	766.0)
POSITION - NON-LEG CNT (	22.5) (	22.5)
PERSONAL SERVICES	30,423,830	30,425,929
ALL OTHER	12,107,277	12,463,722
CAPITAL EXPENDITURES	1,504,388	687,022
	-----	-----
STATE FUND : TOTAL *	44,035,495	43,576,673

FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT (	18.0) (	18.0)
PERSONAL SERVICES	15,943,621	16,064,283
ALL OTHER	15,725,866	15,835,955
CAPITAL EXPENDITURES	91,710,000	95,210,000
	-----	-----
STATE FUND : TOTAL *	123,379,487	127,110,238

OTHER SPECIAL REV.		
POSITIONS - LEG COUNT (	59.0) (	59.0)
POSITION - NON-LEG CNT (	96.0) (	96.0)
PERSONAL SERVICES	8,239,809	8,209,408
ALL OTHER	2,452,289	2,488,037
CAPITAL EXPENDITURES	8,113,335	9,024,885
	-----	-----
STATE FUND : TOTAL *	18,805,433	19,722,330

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
FUND SUMMARY PAGE(s)

	1994	1995
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 3.0) ( 3.0)		
PERSONAL SERVICES	154,181	156,006
ALL OTHER	18,683	18,863
STATE FUND : TOTAL *	172,864	174,869
HIGHWAY GARAGE FUND		
POSITION - NON-LEG CNT ( 256.0) ( 256.0)		
PERSONAL SERVICES	9,673,464	9,703,731
ALL OTHER	13,770,066	14,096,005
STATE FUND : TOTAL *	23,443,530	23,799,736
ISLAND FERRY SERVICES FUND		
POSITION - NON-LEG CNT ( 59.0) ( 59.0)		
PERSONAL SERVICES	2,210,722	2,206,960
ALL OTHER	657,636	674,708
STATE FUND : TOTAL *	2,868,358	2,881,668
AUGUSTA STATE AIRPORT		
POSITION - NON-LEG CNT ( 10.5) ( 10.5)		
PERSONAL SERVICES	185,512	167,975
ALL OTHER	106,527	108,869
STATE FUND : TOTAL *	292,039	276,844
MARINE PORTS FUND		
POSITION - NON-LEG CNT ( 4.0) ( 4.0)		
PERSONAL SERVICES	70,773	77,335
ALL OTHER	15,860	15,909
STATE FUND : TOTAL *	86,633	93,244

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
FUND SUMMARY PAGE(s)

	1994	1995
*** STATEWIDE GRAND TOTALS FOR CURRENT SERVICES **		
POSITIONS - LEG COUNT ( 2,248.0) ( 2,248.0)		
POSITION - NON-LEG CNT ( 1,725.5) ( 1,725.5)		
PERSONAL SERVICES	165,910,801	165,598,033
ALL OTHER	147,346,960	149,559,129
CAPITAL EXPENDITURES	115,486,169	124,424,956
** STATEWIDE GRAND : TOTAL	428,743,930	439,582,118

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1994 and June 30, 1995.

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

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

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

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

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

#### PART A

**Sec. A-1. Appropriations and allocations.** In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1994 and June 30, 1995, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

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

**Sec. A-3. Personal Services funding.** The amounts provided for Personal Services in appropriated and allocated accounts are subject to the provision that the total number of positions and the costs thereof in any account may not, during any fiscal year, vary from either the positions included in computing the total dollars appropriated or allocated for Personal Services or in the specific cost of each position upon which the appropriations and allocations are based. The State Budget Officer shall take the action necessary to assure compliance with this section except as provided for in section 6 and as follows.

An appointing authority shall comply with the Civil Service Laws, rules and regulations and collective bargaining agreements pertaining to the hiring, promoting, demoting and bumping of state employees. The Legislature shall act

upon any recommendation for additional appropriations or allocations in order to fund additional requirements created by complying with this paragraph.

Savings accruing from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated from vacant positions within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs within the account where the savings exist. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account.

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

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

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

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

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

**Sec. A-6. Personal Services flexibility.** Any classification or reclassification of a position and any allocation or reallocation of a position

within the compensation plan made by the Director of Human Resources pursuant to the Civil Service Law and rules become effective on the first day of the fiscal year following approval by the State Budget Officer and the appropriation or allocation of funds therefor, except that the State Budget Officer may, if the officer determines that sufficient funds exist, authorize an effective date prior to the first day of the ensuing fiscal year. Copies of all actions and certifications shall be furnished to the Director of the Office of Fiscal and Program Review.

**Sec. A-7. Number of necessary employees.** The Governor and the State Budget Officer when next preparing budget proposals for the Legislature may at their discretion adjust the figures in parentheses, representing numbers of positions, to reflect the number of positions which, in their opinion, are necessary to the proper operation of each department, institution or agency.

**Sec. A-8. New or expanded programs.** A department may not establish new programs or expand existing programs beyond the scope of those programs already established, recognized and approved by the Legislature until the program and the method of financing are submitted to the Bureau of the Budget for evaluation and recommendation to the Legislature and until the funds are made available therefor by the Legislature.

**Sec. A-9. Seasonal or temporary employees.** All appointing authorities are required by chapter 12, section 4C8(c) or the Civil Service Rules, as amended on June 17, 1991, to inform all seasonal or temporary employees of the approximate date of termination of employment at the time of hire. The notice must be given to all employees who are appointed to time limited positions or appointments.

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

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

**Sec. A-12. Equipment to be reviewed.** The Commissioner of Administrative and Financial Services may choose a designee to conduct a thorough review of all types of equipment, including automobiles, pickups and vans, owned, leased or otherwise available to the departments and agencies of the State, regardless of the source of supporting funds, and make recommendations via the budgetary process for combining their use, providing centralized facilities or eliminating existing equipment and facilities, as believed to be in the most economical and

efficient interests of the State. The Commissioner of Administrative and Financial Services may also develop and institute review and control mechanisms considered necessary to ensure that capital equipment purchases authorized by the Legislature are consistent with the intent for which funds were recommended and made available.

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

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

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

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

forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year must be proportionally reduced by the amount of that carried balance.

**Sec. A-16. Unified state budget.** The Governor, when submitting the budget to the Legislature, shall submit the budget document and the General Fund and Highway Fund bills in a manner that will identify the gross amount of resources for each program. The gross unified budget bills and budget document encompass resources from all funds, including, but not limited to: General Fund, Highway Fund, federal funds, Federal Block Grant Fund and Other Special Revenue funds. Separate gross unified budget bills must be submitted for the General Fund and the Highway Fund.

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

**Sec. A-18. Multiple accounts certification.** If any amounts identified to a fund in the source of funds section are to be distributed to more than one account within that fund, the department or agency head responsible for those funds shall, certify to the State Budget Officer the amounts included in each account by line category and certify that the sum of the accounts by fund, by line category, equals the approved totals of the program within the Act.

**Sec. A-19. Year-end closing.** The State Controller may close the books as soon as practicable after the close of the fiscal years ending June 30, 1994 and June 30, 1995. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

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

**Sec. A-21. Reorganization of departments.** A department or agency may not transfer Positions, Personal Services, All Other or Capital funding between accounts when the expenditures of the fund will allow an action to take place that will cause an increased appropriation or allocation request in the Part I current services budget for any account. Any such reorganization must be submitted in the Part II new or expanded services budget or separate legislation.

**Sec. A-22. Appropriation or allocation of funds.** Any funds appearing in this Act that are specifically appropriated or allocated in another Act are included in this Act for informational purposes only, as are general ledger accounts. Governmental funds not specifically appropriated or allocated in another Act are appropriated or allocated in accordance with section A-1.

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

**Sec. A-24. Allotments in excess of legislatively authorized allocations.** Allotments in Other Special Revenue accounts may exceed current year allocations and the unused balance of allocations authorized to carry forward by law under the following conditions provided that Other Special Revenue funds are expended in accordance with the statutes that establish them and for no other purpose:

1. Sufficient cash is available from Other Special Revenue or the unencumbered balance authorized to carry forward by law;
2. Allotment is required to provide for the costs of approved collective bargaining agreements;
3. Failure to allot these available funds could have a significant detrimental impact on current programs;
4. Allotment of these available funds is recommended by the State Budget Officer and approved by the Governor by financial order as an allotment increase in the annual work program;
5. Allotment of these available funds is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs; and,
6. Allotment of these funds does not take effect until 30 days after the approval by the Governor.

In case of extraordinary emergency situations, the 30-day wait beyond approval by the Governor may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs upon written recommendation of the State Budget Officer. Dedicated revenue accounts authorized by law to carry unused allocations forward will not be subject to the above provided that the request for allotment increase is within the legislatively authorized allocations as defined in this section. It is the intent of the Legislature that authority for unused allocations to carry forward in Other Special Revenue accounts be limited to only specific, extraordinary circumstances.

**Sec. A-25. Allocations.** The following allocations and appropriations are made:

**Emergency clause.** In view of the emergency cited in the preamble, this Act takes effect July 1, 1993.



UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

	1994	1995
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS		
* GENERAL FUND		
POSITIONS - LEG COUNT (	4.0) (	4.0)
PERSONAL SERVICES	295,023	288,902
ALL OTHER	18,334	18,705
FUND : TOTAL *	313,357	307,607
INDEPENDENT AUDIT - ADMIN & FIN		
* GENERAL FUND		
ALL OTHER	77,867	81,745
FUND : TOTAL *	77,867	81,745
BUREAU OF ACCOUNTS AND CONTROL ACCOUNTS & CONTROL - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	40.0) (	40.0)
PERSONAL SERVICES	1,584,224	1,567,806
ALL OTHER	311,028	318,483
FUND : TOTAL *	1,895,252	1,886,289
ACCOUNTS & CONTROL - BUREAU OF - SYSTEMS PROJECT		
* GENERAL FUND		
ALL OTHER	3,031,585	3,041,695
FUND : TOTAL *	3,031,585	3,041,695
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS ALCOHOLIC BEVERAGES - GENERAL OPERATION		
- OTHER PARTICIPATING FUNDS - ALCOHOLIC BEVERAGE FUND		
POSITIONS - LEG COUNT (	177.0) (	177.0)
POSITIONS - NON LEG COUNT (	10.0) (	10.0)
PERSONAL SERVICES	6,846,144	6,818,801
ALL OTHER	3,346,812	3,426,204
FUND : TOTAL *	10,192,956	10,245,005

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

	1994	1995
LOTTERY OPERATIONS		
- OTHER PARTICIPATING FUNDS - STATE LOTTERY FUND		
POSITIONS - LEG COUNT (	36.0) (	36.0)
PERSONAL SERVICES	1,355,936	1,364,850
ALL OTHER	896,921	927,102
FUND : TOTAL *	2,252,857	2,291,952
BUREAU OF THE BUDGET BUDGET - BUREAU OF THE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	13.0) (	13.0)
PERSONAL SERVICES	751,100	754,734
ALL OTHER	45,653	68,000
CAPITAL EXPENDITURES	9,000	6,000
FUND : TOTAL *	805,753	828,734
CENTRAL MOTOR POOL CENTRAL MOTOR POOL		
- OTHER PARTICIPATING FUNDS - CENTRAL MOTOR POOL		
POSITIONS - NON LEG COUNT (	7.5) (	7.5)
PERSONAL SERVICES	258,894	258,148
ALL OTHER	1,916,587	1,954,919
FUND : TOTAL *	2,175,481	2,213,067
STATE CLAIMS COMMISSION CLAIMS BOARD		
- OTHER PARTICIPATING FUNDS - HIGHWAY FUND		
POSITIONS - LEG COUNT (	2.0) (	2.0)
PERSONAL SERVICES	97,632	95,295
ALL OTHER	42,197	42,800
FUND : TOTAL *	139,829	138,095

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

1994 1995

DIVISION OF DATA PROCESSING  
DATA PROCESSING SERVICES

- OTHER PARTICIPATING FUNDS -  
BUREAU OF DATA PROCESSING  
POSITIONS - NON LEG COUNT ( 153.0 ) ( 153.0 )  
PERSONAL SERVICES 7,088,390 7,086,465  
ALL OTHER 9,476,764 9,618,379

FUND : TOTAL \* 16,565,154 16,704,844

BUREAU OF STATE EMPLOYEE HEALTH  
EMPLOYEE HEALTH SERVICES

- OTHER PARTICIPATING FUNDS -  
OTHER SPECIAL REV.  
POSITIONS - NON LEG COUNT ( 9.0 ) ( 9.0 )  
PERSONAL SERVICES 484,184 475,821  
ALL OTHER 504,538 515,429  
CAPITAL EXPENDITURES 15,000

FUND : TOTAL \* 1,003,722 991,250

STATE EMPLOYEE HEALTH COMMISSION  
ACCIDENT-SICKNESS-HEALTH INSURANCE

- OTHER PARTICIPATING FUNDS -  
OTHER SPECIAL REV.  
POSITIONS - NON LEG COUNT ( 10.0 ) ( 10.0 )  
PERSONAL SERVICES 397,043 396,977  
ALL OTHER 463,337 488,047

FUND : TOTAL \* 860,380 885,024

BUREAU OF EMPLOYEE RELATIONS  
EMPLOYEE RELATIONS - OFFICE OF

\* GENERAL FUND  
POSITIONS - LEG COUNT ( 9.0 ) ( 9.0 )  
PERSONAL SERVICES 567,343 565,662  
ALL OTHER 69,245 69,245

FUND : TOTAL \* 636,588 634,907

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

1994 1995

DIVISION OF FINANCIAL AND PERSONNEL SERVICES  
FINANCIAL AND PERSONNEL SERVICES - DIVISION OF

\* GENERAL FUND  
POSITIONS - LEG COUNT ( 11.0 ) ( 11.0 )  
PERSONAL SERVICES 516,632 508,811  
ALL OTHER 44,068 45,151

FUND : TOTAL \* 560,700 553,962

- OTHER PARTICIPATING FUNDS -  
OTHER SPECIAL REV.  
POSITIONS - NON LEG COUNT ( 24.0 ) ( 24.0 )  
PERSONAL SERVICES 915,086 906,712  
ALL OTHER 51,178 52,435  
CAPITAL EXPENDITURES 2,500 2,500

FUND : TOTAL \* 968,764 961,647

\*\* SUMMARY - FINANCIAL AND PERSONNEL SERVICES - DIVISION OF

POSITIONS - LEG COUNT ( 11.0 ) ( 11.0 )  
POSITIONS - NON LEG COUNT ( 24.0 ) ( 24.0 )  
PERSONAL SERVICES 1,431,718 1,415,523  
ALL OTHER 95,246 97,586  
CAPITAL EXPENDITURES 2,500 2,500

PROGRAM : TOTAL \* 1,529,464 1,515,609

BUREAU OF GENERAL SERVICES  
BUILDINGS & GROUNDS OPERATIONS

\* GENERAL FUND  
POSITIONS - LEG COUNT ( 114.0 ) ( 114.0 )  
PERSONAL SERVICES 3,549,072 3,522,962  
ALL OTHER 1,686,081 1,721,646

FUND : TOTAL \* 5,235,153 5,244,608

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

	1994	1995
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	110,245	113,822
CAPITAL EXPENDITURES	1,800	10,000
FUND : TOTAL *	112,045	123,822
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	45,120	46,260
ALL OTHER	1,600,000	1,600,000
FUND : TOTAL *	1,645,120	1,646,260
** SUMMARY - BUILDINGS & GROUNDS OPERATIONS		
POSITIONS - LEG COUNT (	114.0) (	114.0)
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	3,594,192	3,569,222
ALL OTHER	3,396,326	3,435,468
CAPITAL EXPENDITURES	1,800	10,000
PROGRAM : TOTAL *	6,992,318	7,014,690
CENTRAL SERVICES - PURCHASES		
- OTHER PARTICIPATING FUNDS -		
POSTAL, PRINTING & SUPPLY FUND		
POSITIONS - NON LEG COUNT(	72.0) (	72.0)
PERSONAL SERVICES	2,333,128	2,326,976
ALL OTHER	1,149,425	1,176,865
FUND : TOTAL *	3,482,553	3,503,841
LEWISTON OFFICE COMPLEX - BPI		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	29,740	29,757
ALL OTHER	124,600	128,000
CAPITAL EXPENDITURES	408,000	408,000
FUND : TOTAL *	562,340	565,757

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

	1994	1995
MOTOR VEHICLE BUILDING MAINTENANCE		
- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	3.0) (	3.0)
PERSONAL SERVICES	82,990	85,556
ALL OTHER	160,696	164,079
FUND : TOTAL *	243,686	249,635
PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN		
* GENERAL FUND		
POSITIONS - LEG COUNT (	13.0) (	13.0)
PERSONAL SERVICES	748,978	736,487
ALL OTHER	37,878	38,095
FUND : TOTAL *	786,856	774,582
PUBLIC IMPROVEMENTS-DIV OF SAFETY & ENVIR SVCS		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0) (	1.0)
PERSONAL SERVICES	49,315	48,207
ALL OTHER	14,577	14,938
FUND : TOTAL *	63,892	63,145
PURCHASES - DIVISION OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	9.0) (	9.0)
PERSONAL SERVICES	325,582	319,267
ALL OTHER	33,489	34,531
FUND : TOTAL *	359,071	353,798
STATE POLICE HEADQUARTERS BUILDING MAINTENANCE		
* GENERAL FUND		
PERSONAL SERVICES	68,105	68,898
ALL OTHER	51,270	52,842
FUND : TOTAL *	119,375	121,740

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

1994 1995

- OTHER PARTICIPATING FUNDS -

HIGHWAY FUND		
POSITIONS - LEG COUNT (	5.0)	( 5.0)
PERSONAL SERVICES	68,105	68,898
ALL OTHER	51,269	52,841

FUND	:	TOTAL *	119,374	121,739
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\*\* SUMMARY - STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

POSITIONS - LEG COUNT (	5.0)	( 5.0)
PERSONAL SERVICES	136,210	137,796
ALL OTHER	102,539	105,683

PROGRAM	:	TOTAL *	238,749	243,479
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TRANSPORTATION BUILDING MAINTENANCE

- OTHER PARTICIPATING FUNDS -

HIGHWAY FUND		
POSITIONS - LEG COUNT (	14.0)	( 14.0)
PERSONAL SERVICES	406,323	403,082
ALL OTHER	511,924	534,202

FUND	:	TOTAL *	918,247	937,284
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BUREAU OF HUMAN RESOURCES  
ADMINISTRATION - HUMAN RESOURCES

\* GENERAL FUND

POSITIONS - LEG COUNT (	33.0)	( 33.0)
PERSONAL SERVICES	1,614,407	1,596,210
ALL OTHER	222,596	228,129
CAPITAL EXPENDITURES	3,958	5,937

FUND	:	TOTAL *	1,840,961	1,830,276
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

1994 1995

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	2.0)	( 2.0)
PERSONAL SERVICES	78,457	80,093
ALL OTHER	161,201	169,175
CAPITAL EXPENDITURES	1,979	3,848

FUND	:	TOTAL *	241,637	253,116
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\*\* SUMMARY - ADMINISTRATION - HUMAN RESOURCES

POSITIONS - LEG COUNT (	33.0)	( 33.0)
POSITIONS - NON LEG COUNT(	2.0)	( 2.0)
PERSONAL SERVICES	1,692,864	1,676,303
ALL OTHER	383,797	397,304
CAPITAL EXPENDITURES	5,937	9,785

PROGRAM	:	TOTAL *	2,082,598	2,083,392
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BUREAU OF INFORMATION SERVICES  
INFORMATION SERVICES

- OTHER PARTICIPATING FUNDS -

OFFICE OF INFORMATION SERVICES

POSITIONS - NON LEG COUNT(	11.0)	( 11.0)
PERSONAL SERVICES	631,260	624,426
ALL OTHER	434,822	453,611

FUND	:	TOTAL *	1,066,082	1,078,037
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INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

- OTHER PARTICIPATING FUNDS -

TELECOMMUNICATION FUND

POSITIONS - LEG COUNT (	33.5)	( 33.5)
PERSONAL SERVICES	1,366,332	1,375,300
ALL OTHER	1,593,994	1,651,205

FUND	:	TOTAL *	2,960,326	3,026,505
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

	1994	1995
DIVISION OF RISK MANAGEMENT		
RISK MANAGEMENT - CLAIMS		
- OTHER PARTICIPATING FUNDS -		
RISK MANAGEMENT FUND		
POSITIONS - NON LEG COUNT(	5.0) (	5.0)
PERSONAL SERVICES	243,387	241,880
ALL OTHER	4,044,911	4,039,134
FUND : TOTAL *	4,288,298	4,281,014
BUREAU OF TAXATION		
COUNTY TAX REIMBURSEMENT		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	605,000	610,000
FUND : TOTAL *	605,000	610,000
ELDERLY HOUSEHOLDERS' TAX REFUND		
* GENERAL FUND		
ALL OTHER	5,860,124	6,031,615
FUND : TOTAL *	5,860,124	6,031,615
ELDERLY TAX DEFERRAL PROGRAM		
* GENERAL FUND		
ALL OTHER	128,000	195,000
FUND : TOTAL *	128,000	195,000
MAINE RESIDENTS PROPERTY TAX PROGRAM		
* GENERAL FUND		
ALL OTHER	21,651,485	24,347,092
FUND : TOTAL *	21,651,485	24,347,092

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

	1994	1995
TAXATION - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	308.0) (	308.0)
POSITIONS - NON LEG COUNT(	22.5) (	22.5)
PERSONAL SERVICES	12,998,633	13,032,604
ALL OTHER	5,326,956	5,427,988
CAPITAL EXPENDITURES	368,500	367,200
FUND : TOTAL *	18,694,089	18,827,792
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	2,761	2,849
FUND : TOTAL *	2,761	2,849
** SUMMARY - TAXATION - BUREAU OF		
POSITIONS - LEG COUNT (	308.0) (	308.0)
POSITIONS - NON LEG COUNT(	22.5) (	22.5)
PERSONAL SERVICES	12,998,633	13,032,604
ALL OTHER	5,329,717	5,430,837
CAPITAL EXPENDITURES	368,500	367,200
PROGRAM : TOTAL *	18,696,850	18,830,641
TREE GROWTH TAX REIMBURSEMENT		
* GENERAL FUND		
ALL OTHER	3,075,000	3,100,000
FUND : TOTAL *	3,075,000	3,100,000
UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	4,284,949	4,413,498
FUND : TOTAL *	4,284,949	4,413,498

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

	1994	1995
VETERANS TAX REIMBURSEMENT		
* GENERAL FUND		
ALL OTHER	710,500	753,000
FUND : TOTAL *	710,500	753,000
** SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SER		
GENERAL FUND		
POSITIONS - LEG COUNT (	555.0)	( 555.0)
POSITION - NON-LEG CNT (	22.5)	( 22.5)
PERSONAL SERVICES	23,068,414	23,010,550
ALL OTHER	42,395,736	45,587,900
CAPITAL EXPENDITURES	381,458	379,137
UMBRELLA FUND : TOTAL *	65,845,608	68,977,587
- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	24.0)	( 24.0)
PERSONAL SERVICES	655,050	652,831
ALL OTHER	766,086	793,922
UMBRELLA FUND : TOTAL *	1,421,136	1,446,753
OTHER SPECIAL REV.		
POSITION - NON-LEG CNT (	46.0)	( 46.0)
PERSONAL SERVICES	1,904,510	1,889,360
ALL OTHER	6,307,809	6,493,255
CAPITAL EXPENDITURES	429,279	424,348
UMBRELLA FUND : TOTAL *	8,641,598	8,806,963
POSTAL, PRINTING & SUPPLY FUND		
POSITION - NON-LEG CNT (	72.0)	( 72.0)
PERSONAL SERVICES	2,333,128	2,326,976
ALL OTHER	1,149,425	1,176,865
UMBRELLA FUND : TOTAL *	3,482,553	3,503,841

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

	1994	1995
TELECOMMUNICATION FUND		
POSITIONS - LEG COUNT (	33.5)	( 33.5)
PERSONAL SERVICES	1,366,332	1,375,300
ALL OTHER	1,593,994	1,651,205
UMBRELLA FUND : TOTAL *	2,960,326	3,026,505
OFFICE OF INFORMATION SERVICES		
POSITION - NON-LEG CNT (	11.0)	( 11.0)
PERSONAL SERVICES	631,260	624,426
ALL OTHER	434,822	453,611
UMBRELLA FUND : TOTAL *	1,066,082	1,078,037
RISK MANAGEMENT FUND		
POSITION - NON-LEG CNT (	5.0)	( 5.0)
PERSONAL SERVICES	243,387	241,880
ALL OTHER	4,044,911	4,039,134
UMBRELLA FUND : TOTAL *	4,288,298	4,281,014
BUREAU OF DATA PROCESSING		
POSITION - NON-LEG CNT (	153.0)	( 153.0)
PERSONAL SERVICES	7,088,390	7,086,465
ALL OTHER	9,476,764	9,618,379
UMBRELLA FUND : TOTAL *	16,565,154	16,704,844
CENTRAL MOTOR POOL		
POSITION - NON-LEG CNT (	7.5)	( 7.5)
PERSONAL SERVICES	258,894	258,148
ALL OTHER	1,916,587	1,954,919
UMBRELLA FUND : TOTAL *	2,175,481	2,213,067

UNIFIED BUDGET ACT - GENERAL FUND  
 CURRENT SERVICES  
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

	1994	1995
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
POSITION - NON-LEG CNT (	1.0)	( 1.0)
PERSONAL SERVICES	45,120	46,260
ALL OTHER	1,600,000	1,600,000
UMBRELLA FUND : TOTAL *	1,645,120	1,646,260
ALCOHOLIC BEVERAGE FUND		
POSITIONS - LEG COUNT (	177.0)	( 177.0)
POSITION - NON-LEG CNT (	10.0)	( 10.0)
PERSONAL SERVICES	6,846,144	6,818,801
ALL OTHER	3,346,812	3,426,204
UMBRELLA FUND : TOTAL *	10,192,956	10,245,005
STATE LOTTERY FUND		
POSITIONS - LEG COUNT (	36.0)	( 36.0)
PERSONAL SERVICES	1,355,936	1,364,850
ALL OTHER	896,921	927,102
UMBRELLA FUND : TOTAL *	2,252,857	2,291,952
** SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SER		
POSITIONS - LEG COUNT (	825.5)	( 825.5)
POSITION - NON-LEG CNT (	328.0)	( 328.0)
PERSONAL SERVICES	45,796,565	45,695,847
ALL OTHER	73,929,867	77,722,496
CAPITAL EXPENDITURES	810,737	803,485
** UMBRELLA GRAND TOTALS *	120,537,169	124,221,828

UNIFIED BUDGET ACT - GENERAL FUND  
 CURRENT SERVICES  
 MAINE ADVOCACY SERVICES

	1994	1995
MAINE ADVOCACY SERVICES		
MAINE ADVOCACY SERVICES		
* GENERAL FUND		
ALL OTHER	45,000	45,000
FUND : TOTAL *	45,000	45,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

1994 1995

ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)  
ADMINISTRATION - AGRICULTURE

* GENERAL FUND		
POSITIONS - LEG COUNT (	16.5)	( 16.5)
PERSONAL SERVICES	840,237	835,791
ALL OTHER	246,910	253,722
CAPITAL EXPENDITURES	28,740	28,740
FUND : TOTAL *	1,115,887	1,118,253

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT(	0.5)	( 0.5)
PERSONAL SERVICES	14,718	14,162
ALL OTHER	252,000	252,000
FUND : TOTAL *	266,718	266,162

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	0.5)	( 0.5)
PERSONAL SERVICES	14,849	14,588
ALL OTHER	400,000	400,000

FUND : TOTAL *	414,849	414,588
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\*\* SUMMARY - ADMINISTRATION - AGRICULTURE

POSITIONS - LEG COUNT (	16.5)	( 16.5)
POSITIONS - NON LEG COUNT(	1.0)	( 1.0)
PERSONAL SERVICES	869,804	864,541
ALL OTHER	898,910	905,722
CAPITAL EXPENDITURES	28,740	28,740
PROGRAM : TOTAL *	1,797,454	1,799,003

AROOSTOOK WATER AND SOIL MANAGEMENT FUND

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

ALL OTHER	540,000	540,000
FUND : TOTAL *	540,000	540,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

1994 1995

MAINE DAIRY AND NUTRITION COUNCIL  
DAIRY & NUTRITION COUNCIL COMMITTEE

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	3.5)	( 3.5)
PERSONAL SERVICES	135,904	133,167
ALL OTHER	74,115	74,117
FUND : TOTAL *	210,019	207,284

MAINE DAIRY PROMOTIONS BOARD  
DAIRY PROMOTIONS BOARD

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	2.0)	( 2.0)
PERSONAL SERVICES	66,961	65,634
ALL OTHER	528,342	532,078
CAPITAL EXPENDITURES	4,000	4,000
FUND : TOTAL *	599,303	601,712

STATE HARNESS RACING COMMISSION  
HARNESS RACING COMMISSION

* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)	( 6.0)
POSITIONS - NON LEG COUNT(	2.0)	( 2.0)
PERSONAL SERVICES	361,552	358,468
ALL OTHER	330,397	340,579
CAPITAL EXPENDITURES	1,800	1,200
FUND : TOTAL *	693,749	700,247

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0)	( 1.0)
PERSONAL SERVICES	51,209	49,930
ALL OTHER	1,636,121	1,637,570
FUND : TOTAL *	1,687,330	1,687,500



UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

	1994	1995
<b>** SUMMARY - HARNESS RACING COMMISSION</b>		
POSITIONS - LEG COUNT (	6.0)	( 6.0)
POSITIONS - NON LEG COUNT(	3.0)	( 3.0)
PERSONAL SERVICES	412,761	408,398
ALL OTHER	1,966,518	1,978,149
CAPITAL EXPENDITURES	1,800	1,200
<b>PROGRAM : TOTAL *</b>	<b>2,381,079</b>	<b>2,387,747</b>

## MAINE POTATO BOARD

## POTATO BOARD

## - OTHER PARTICIPATING FUNDS -

<b>OTHER SPECIAL REV.</b>		
POSITIONS - NON LEG COUNT(	6.0)	( 6.0)
PERSONAL SERVICES	245,879	252,509
ALL OTHER	847,253	847,703
CAPITAL EXPENDITURES	1,000	
<b>FUND : TOTAL *</b>	<b>1,094,132</b>	<b>1,100,212</b>

BUREAU OF AGRICULTURAL MARKETING  
MARKETING SERVICES - AGRICULTURE

## \* GENERAL FUND

POSITIONS - LEG COUNT (	13.0)	( 13.0)
POSITIONS - NON LEG COUNT(	2.0)	( 2.0)
PERSONAL SERVICES	643,650	635,359
ALL OTHER	149,397	152,505
<b>FUND : TOTAL *</b>	<b>793,047</b>	<b>787,864</b>

## - OTHER PARTICIPATING FUNDS -

<b>FEDERAL EXPEND. FUND</b>		
POSITIONS - NON LEG COUNT(	21.0)	( 21.0)
PERSONAL SERVICES	773,910	784,865
ALL OTHER	197,907	198,850
<b>FUND : TOTAL *</b>	<b>971,817</b>	<b>983,715</b>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

	1994	1995
<b>OTHER SPECIAL REV.</b>		
POSITIONS - NON LEG COUNT(	49.5)	( 49.5)
PERSONAL SERVICES	1,300,796	1,344,403
ALL OTHER	404,026	413,826
<b>FUND : TOTAL *</b>	<b>1,704,822</b>	<b>1,758,229</b>

## \*\* SUMMARY - MARKETING SERVICES - AGRICULTURE

POSITIONS - LEG COUNT (	13.0)	( 13.0)
POSITIONS - NON LEG COUNT(	72.5)	( 72.5)
PERSONAL SERVICES	2,718,356	2,764,627
ALL OTHER	751,330	765,181
<b>PROGRAM : TOTAL *</b>	<b>3,469,686</b>	<b>3,529,808</b>

## POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

## \* GENERAL FUND

ALL OTHER	95,652	95,652
<b>FUND : TOTAL *</b>	<b>95,652</b>	<b>95,652</b>

MAINE MILK COMMISSION  
MILK COMMISSION

## - OTHER PARTICIPATING FUNDS -

<b>OTHER SPECIAL REV.</b>		
POSITIONS - NON LEG COUNT(	4.5)	( 4.5)
PERSONAL SERVICES	189,111	189,242
ALL OTHER	10,272,549	11,274,023
CAPITAL EXPENDITURES	7,000	7,000
<b>FUND : TOTAL *</b>	<b>10,468,660</b>	<b>11,470,265</b>

BOARD OF PESTICIDES CONTROL  
PESTICIDES CONTROL - BOARD OF

## - OTHER PARTICIPATING FUNDS -

<b>FEDERAL EXPEND. FUND</b>		
POSITIONS - NON LEG COUNT(	8.0)	( 8.0)
PERSONAL SERVICES	292,091	293,876
ALL OTHER	264,829	266,924
CAPITAL EXPENDITURES	6,500	6,500
<b>FUND : TOTAL *</b>	<b>563,420</b>	<b>567,300</b>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

	1994	1995
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	12.5) (	12.5)
PERSONAL SERVICES	533,689	529,238
ALL OTHER	341,871	344,170
CAPITAL EXPENDITURES	18,500	16,632
FUND : TOTAL *	894,060	890,040
** SUMMARY - PESTICIDES CONTROL - BOARD OF		
POSITIONS - NON LEG COUNT(	20.5) (	20.5)
PERSONAL SERVICES	825,780	823,114
ALL OTHER	606,700	611,094
CAPITAL EXPENDITURES	25,000	23,132
PROGRAM : TOTAL *	1,457,480	1,457,340
SEED POTATO BOARD		
SEED POTATO BOARD		
* GENERAL FUND		
ALL OTHER	163,083	163,083
FUND : TOTAL *	163,083	163,083
- OTHER PARTICIPATING FUNDS -		
SEED POTATO BOARD		
POSITIONS - NON LEG COUNT(	19.0) (	19.0)
PERSONAL SERVICES	938,179	962,081
ALL OTHER	760,109	785,309
FUND : TOTAL *	1,698,288	1,747,390
** SUMMARY - SEED POTATO BOARD		
POSITIONS - NON LEG COUNT(	19.0) (	19.0)
PERSONAL SERVICES	938,179	962,081
ALL OTHER	923,192	948,392
PROGRAM : TOTAL *	1,861,371	1,910,473

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

	1994	1995
BUREAU OF AGRICULTURAL PRODUCTION		
AGRICULTURAL PRODUCTION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	18.0) (	18.0)
PERSONAL SERVICES	887,313	877,535
ALL OTHER	240,664	243,997
FUND : TOTAL *	1,127,977	1,121,532
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	32,565	31,925
ALL OTHER	2,255	2,255
FUND : TOTAL *	34,820	34,180
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	20.0) (	20.0)
PERSONAL SERVICES	845,339	846,900
ALL OTHER	275,955	281,364
FUND : TOTAL *	1,121,294	1,128,264
** SUMMARY - AGRICULTURAL PRODUCTION		
POSITIONS - LEG COUNT (	18.0) (	18.0)
POSITIONS - NON LEG COUNT(	21.0) (	21.0)
PERSONAL SERVICES	1,765,217	1,756,360
ALL OTHER	518,874	527,616
PROGRAM : TOTAL *	2,284,091	2,283,976
BUREAU OF PUBLIC SERVICES		
PUBLIC SERVICES - AGRICULTURE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	29.0) (	29.0)
PERSONAL SERVICES	1,162,593	1,156,568
ALL OTHER	164,294	165,289
CAPITAL EXPENDITURES	30,000	14,680
FUND : TOTAL *	1,356,887	1,336,537

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

	1994	1995
- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
PERSONAL SERVICES	25,104	25,104
ALL OTHER	5,618	5,635
CAPITAL EXPENDITURES	1,000	
FUND : TOTAL *	31,722	30,739
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	170,673	176,637
ALL OTHER	147,573	155,167
FUND : TOTAL *	318,246	331,804
** SUMMARY - PUBLIC SERVICES - AGRICULTURE		
POSITIONS - LEG COUNT (	29.0) (	29.0)
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	1,358,370	1,358,309
ALL OTHER	317,485	326,091
CAPITAL EXPENDITURES	31,000	14,680
PROGRAM : TOTAL *	1,706,855	1,699,080
CONSUMER SERVICES - AGRICULTURE		
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
PERSONAL SERVICES	11,414	10,570
ALL OTHER	617	637
FUND : TOTAL *	12,031	11,207
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	0.5) (	0.5)
PERSONAL SERVICES	13,101	13,285
ALL OTHER	55,248	55,557
FUND : TOTAL *	68,349	68,842

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

	1994	1995
** SUMMARY - CONSUMER SERVICES - AGRICULTURE		
POSITIONS - NON LEG COUNT(	0.5) (	0.5)
PERSONAL SERVICES	24,515	23,855
ALL OTHER	55,865	56,194
PROGRAM : TOTAL *	80,380	80,049
BUREAU OF AGRICULTURAL AND RURAL RESOURCES AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0) (	1.0)
PERSONAL SERVICES	50,510	49,659
ALL OTHER	3,096	3,163
FUND : TOTAL *	53,606	52,822
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	1,000	1,000
FUND : TOTAL *	1,000	1,000
** SUMMARY - AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT		
POSITIONS - LEG COUNT (	1.0) (	1.0)
PERSONAL SERVICES	50,510	49,659
ALL OTHER	4,096	4,163
PROGRAM : TOTAL *	54,606	53,822
STATE SOIL AND WATER CONSERVATION COMMISSION SOIL & WATER CONSERVATION COMMISSION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0) (	1.0)
PERSONAL SERVICES	56,923	55,842
ALL OTHER	98,837	99,546
FUND : TOTAL *	155,760	155,388

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

1994 1995

\*\* SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESO

GENERAL FUND		
POSITIONS - LEG COUNT (	84.5)	( 84.5)
POSITION - NON-LEG CNT (	4.0)	( 4.0)
PERSONAL SERVICES	4,002,778	3,969,222
ALL OTHER	1,492,330	1,517,536
CAPITAL EXPENDITURES	60,540	44,620

UMBRELLA FUND : TOTAL *	5,555,648	5,531,378
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- OTHER PARTICIPATING FUNDS -

HIGHWAY FUND		
PERSONAL SERVICES	25,104	25,104
ALL OTHER	5,618	5,635

CAPITAL EXPENDITURES	1,000	
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UMBRELLA FUND : TOTAL *	31,722	30,739
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FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT (	30.5)	( 30.5)
PERSONAL SERVICES	1,124,698	1,135,398
ALL OTHER	1,257,608	1,260,666
CAPITAL EXPENDITURES	6,500	6,500

UMBRELLA FUND : TOTAL *	2,388,806	2,402,564
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OTHER SPECIAL REV.		
POSITION - NON-LEG CNT (	104.0)	( 104.0)
PERSONAL SERVICES	3,567,511	3,615,533
ALL OTHER	14,984,053	16,016,575
CAPITAL EXPENDITURES	30,500	27,632

UMBRELLA FUND : TOTAL *	18,582,064	19,659,740
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

1994 1995

SEED POTATO BOARD

POSITION - NON-LEG CNT (	19.0)	( 19.0)
PERSONAL SERVICES	938,179	962,081
ALL OTHER	760,109	785,309

UMBRELLA FUND : TOTAL *	1,698,288	1,747,390
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\*\* SUMMARY - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESO

POSITIONS - LEG COUNT (	84.5)	( 84.5)
POSITION - NON-LEG CNT (	157.5)	( 157.5)
PERSONAL SERVICES	9,658,270	9,707,338
ALL OTHER	18,499,718	19,585,721
CAPITAL EXPENDITURES	98,540	78,752

** UMBRELLA GRAND TOTALS *	28,256,528	29,371,811
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE ARTS COMMISSION

	1994	1995
MAINE ARTS COMMISSION		
ARTS - ADMINISTRATION		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 8.0) ( 8.0)		
PERSONAL SERVICES 422,742	422,742	420,579
ALL OTHER 18,893	18,893	19,288
FUND : TOTAL *	441,635	439,867
ARTS - ARTS DISCIPLINE GRANTS		
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
ALL OTHER 177,988	177,988	178,016
FUND : TOTAL *	177,988	178,016
ARTS - GENERAL GRANTS PROGRAM		
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
ALL OTHER 300,000	300,000	300,000
FUND : TOTAL *	300,000	300,000
ARTS - SPONSORED PROGRAM		
* GENERAL FUND		
ALL OTHER 206,094	206,094	206,476
FUND : TOTAL *	206,094	206,476
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 2.0) ( 2.0)		
PERSONAL SERVICES 116,230	116,230	114,607
ALL OTHER 168,631	168,631	169,588
FUND : TOTAL *	284,861	284,195

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE ARTS COMMISSION

	1994	1995
OTHER SPECIAL REV.		
ALL OTHER 7,467	7,467	7,467
FUND : TOTAL *	7,467	7,467
** SUMMARY - ARTS - SPONSORED PROGRAM		
POSITIONS - NON LEG COUNT( 2.0) ( 2.0)		
PERSONAL SERVICES 116,230	116,230	114,607
ALL OTHER 382,192	382,192	383,531
PROGRAM : TOTAL *	498,422	498,138
** SUMMARY - MAINE ARTS COMMISSION		
GENERAL FUND		
POSITIONS - LEG COUNT ( 8.0) ( 8.0)		
PERSONAL SERVICES 422,742	422,742	420,579
ALL OTHER 224,987	224,987	225,764
UMBRELLA FUND : TOTAL *	647,729	646,343
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 116,230	116,230	114,607
ALL OTHER 646,619	646,619	647,604
UMBRELLA FUND : TOTAL *	762,849	762,211
OTHER SPECIAL REV.		
ALL OTHER 7,467	7,467	7,467
UMBRELLA FUND : TOTAL *	7,467	7,467

UNIFIED BUDGET ACT - GENERAL FUND  
 CURRENT SERVICES  
 MAINE ARTS COMMISSION

1994 1995

\*\* SUMMARY - MAINE ARTS COMMISSION

POSITIONS - LEG COUNT (	8.0)	(	8.0)
POSITION - NON-LEG CNT (	2.0)	(	2.0)
PERSONAL SERVICES	538,972		535,186
ALL OTHER	879,073		880,835

** UMBRELLA GRAND TOTALS *	1,418,045	1,416,021
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UNIFIED BUDGET ACT - GENERAL FUND  
 CURRENT SERVICES  
 ATLANTIC STATES MARINE FISHERIES COMMISSION

1994 1995

ATLANTIC STATES MARINE FISHERIES COMMISSION  
 ATLANTIC STATES MARINE FISHERIES COMMISSION

\* GENERAL FUND

ALL OTHER	18,573	18,758
FUND : TOTAL *	18,573	18,758

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF THE ATTORNEY GENERAL

	1994	1995
DEPARTMENT OF THE ATTORNEY GENERAL ADMINISTRATION - ATTORNEY GENERAL		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 73.5) ( 73.5)		
PERSONAL SERVICES 4,114,840	4,171,943	
ALL OTHER 490,958	497,289	
CAPITAL EXPENDITURES 45,326	10,662	
FUND : TOTAL *	4,651,124	4,679,894

- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 24.0) ( 24.0)		
PERSONAL SERVICES 1,191,372	1,204,918	
ALL OTHER 114,048	115,261	
FUND : TOTAL *	1,305,420	1,320,179
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 29.5) ( 29.5)		
PERSONAL SERVICES 1,583,385	1,616,640	
ALL OTHER 275,066	278,466	
FUND : TOTAL *	1,858,451	1,895,106

\*\* SUMMARY - ADMINISTRATION - ATTORNEY GENERAL

POSITIONS - LEG COUNT ( 73.5) ( 73.5)		
POSITIONS - NON LEG COUNT( 53.5) ( 53.5)		
PERSONAL SERVICES 6,889,597	6,993,501	
ALL OTHER 880,072	891,016	
CAPITAL EXPENDITURES 45,326	10,662	
PROGRAM : TOTAL *	7,814,995	7,895,179

DISTRICT ATTORNEYS SALARIES

* GENERAL FUND		
PERSONAL SERVICES 3,174,826	3,241,774	
FUND : TOTAL *	3,174,826	3,241,774

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF THE ATTORNEY GENERAL

	1994	1995
- OTHER PARTICIPATING FUNDS - HIGHWAY FUND		
PERSONAL SERVICES 471,500	471,500	
ALL OTHER 16,000	16,000	
FUND : TOTAL *	487,500	487,500

\*\* SUMMARY - DISTRICT ATTORNEYS SALARIES

PERSONAL SERVICES 3,646,326	3,713,274	
ALL OTHER 16,000	16,000	
PROGRAM : TOTAL *	3,662,326	3,729,274

HUMAN SERVICES DIVISION

* GENERAL FUND		
POSITIONS - LEG COUNT ( 12.0) ( 12.0)		
PERSONAL SERVICES 628,095	639,879	
ALL OTHER 82,834	84,322	
FUND : TOTAL *	710,929	724,201

- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 17.5) ( 17.5)		
PERSONAL SERVICES 848,693	858,919	
ALL OTHER 49,510	50,066	

FUND : TOTAL *	898,203	908,985
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 3.0) ( 3.0)		
PERSONAL SERVICES 151,369	153,466	
ALL OTHER 5,106	5,176	
FUND : TOTAL *	156,475	158,642

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF THE ATTORNEY GENERAL

	1994	1995
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 99,699		101,681
ALL OTHER 3,363		3,430
FUND : TOTAL *	103,062	105,111

\*\* SUMMARY - HUMAN SERVICES DIVISION

POSITIONS - LEG COUNT ( 14.0) ( 14.0)		
POSITIONS - NON LEG COUNT( 20.5) ( 20.5)		
PERSONAL SERVICES 1,727,856		1,753,945
ALL OTHER 140,813		142,994
PROGRAM : TOTAL *	1,868,669	1,896,939

OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE  
CHIEF MEDICAL EXAMINER - OFFICE OF

* GENERAL FUND		
POSITIONS - LEG COUNT ( 8.0) ( 8.0)		
PERSONAL SERVICES 496,757		495,042
ALL OTHER 239,226		245,479
CAPITAL EXPENDITURES 10,000		10,000
FUND : TOTAL *	745,983	750,521

VICTIMS' COMPENSATION BOARD  
VICTIMS' COMPENSATION BOARD

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 1.5) ( 1.5)		
PERSONAL SERVICES 47,868		49,069
ALL OTHER 106,872		108,096

FUND : TOTAL *	154,740	157,165
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF THE ATTORNEY GENERAL

	1994	1995
** SUMMARY - DEPARTMENT OF THE ATTORNEY GENERAL		
GENERAL FUND		
POSITIONS - LEG COUNT ( 93.5) ( 93.5)		
PERSONAL SERVICES 8,414,518		8,548,638
ALL OTHER 813,018		827,090
CAPITAL EXPENDITURES 55,326		20,662
UMBRELLA FUND : TOTAL *	9,282,862	9,396,390

- OTHER PARTICIPATING FUNDS -

HIGHWAY FUND		
PERSONAL SERVICES 471,500		471,500
ALL OTHER 16,000		16,000
UMBRELLA FUND : TOTAL *	487,500	487,500

FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT ( 41.5) ( 41.5)		
PERSONAL SERVICES 2,040,065		2,063,837
ALL OTHER 163,558		165,327
UMBRELLA FUND : TOTAL *	2,203,623	2,229,164

OTHER SPECIAL REV.		
POSITION - NON-LEG CNT ( 34.0) ( 34.0)		
PERSONAL SERVICES 1,782,622		1,819,175
ALL OTHER 387,044		391,738
UMBRELLA FUND : TOTAL *	2,169,666	2,210,913

FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 99,699		101,681
ALL OTHER 3,363		3,430



UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF THE ATTORNEY GENERAL

	1994	1995
UMBRELLA FUND : TOTAL *	103,062	105,111

\*\* SUMMARY - DEPARTMENT OF THE ATTORNEY GENERAL

POSITIONS - LEG COUNT (	95.5)	(	95.5)
POSITION - NON-LEG CNT (	75.5)	(	75.5)
PERSONAL SERVICES	12,808,404		13,004,831
ALL OTHER	1,382,983		1,403,585
CAPITAL EXPENDITURES	55,326		20,662

** UMBRELLA GRAND TOTALS *	14,246,713	14,429,078
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AUDIT

	1994	1995
DEPARTMENTAL BUREAU (AUDIT) AUDIT - DEPARTMENTAL BUREAU		

* GENERAL FUND			
POSITIONS - LEG COUNT (	25.5)	(	25.5)
PERSONAL SERVICES	1,357,701		1,347,021
ALL OTHER	108,130		110,986
CAPITAL EXPENDITURES	11,000		12,000
FUND : TOTAL *	1,476,831		1,470,007

MUNICIPAL BUREAU (AUDIT)  
AUDIT - MUNICIPAL BUREAU

- OTHER PARTICIPATING FUNDS - OTHER SPECIAL REV.			
POSITIONS - NON LEG COUNT(	18.0)	(	18.0)
PERSONAL SERVICES	818,727		825,691
ALL OTHER	185,148		187,462
FUND : TOTAL *	1,003,875		1,013,153

UNORGANIZED TERRITORY (AUDIT)  
AUDIT - UNORGANIZED TERRITORY

- OTHER PARTICIPATING FUNDS - OTHER SPECIAL REV.			
POSITIONS - NON LEG COUNT(	2.0)	(	2.0)
PERSONAL SERVICES	88,432		87,491
ALL OTHER	23,307		23,884
FUND : TOTAL *	111,739		111,375

\*\* SUMMARY - DEPARTMENT OF AUDIT

GENERAL FUND			
POSITIONS - LEG COUNT (	25.5)	(	25.5)
PERSONAL SERVICES	1,357,701		1,347,021
ALL OTHER	108,130		110,986
CAPITAL EXPENDITURES	11,000		12,000
UMBRELLA FUND : TOTAL *	1,476,831		1,470,007

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AUDIT

	1994	1995
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITION - NON-LEG CNT ( 20.0) ( 20.0)		
PERSONAL SERVICES	907,159	913,182
ALL OTHER	208,455	211,346
UMBRELLA FUND : TOTAL *	1,115,614	1,124,528
** SUMMARY - DEPARTMENT OF AUDIT		
POSITIONS - LEG COUNT ( 25.5) ( 25.5)		
POSITION - NON-LEG CNT ( 20.0) ( 20.0)		
PERSONAL SERVICES	2,264,860	2,260,203
ALL OTHER	316,585	322,332
CAPITAL EXPENDITURES	11,000	12,000
** UMBRELLA GRAND TOTALS *	2,592,445	2,594,535

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
BAXTER STATE PARK AUTHORITY

	1994	1995
BAXTER STATE PARK AUTHORITY BAXTER STATE PARK AUTHORITY		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 33.0) ( 33.0)		
PERSONAL SERVICES	1,173,555	1,148,731
ALL OTHER	632,845	655,821
CAPITAL EXPENDITURES	82,000	112,000
FUND : TOTAL *	1,888,400	1,916,552

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE BLUEBERRY COMMISSION

	1994	1995
MAINE BLUEBERRY COMMISSION		
BLUEBERRY COMMISSION		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	61,067	64,119
ALL OTHER	532,933	535,881
FUND : TOTAL *	594,000	600,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CONSERVATION

	1994	1995
DEPARTMENT OF CONSERVATION		
FOREST RECREATION RESOURCE FUND		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	24,085	23,860
ALL OTHER	5,845	5,609
CAPITAL EXPENDITURES	5,000	6,000
FUND : TOTAL *	34,930	35,469
ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)		
ADMINISTRATIVE SERVICES - CONSERVATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	16.5) (	16.5)
PERSONAL SERVICES	891,258	877,302
ALL OTHER	70,599	72,834
FUND : TOTAL *	961,857	950,136
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	3.5) (	3.5)
PERSONAL SERVICES	128,966	132,343
ALL OTHER	225,671	237,367
FUND : TOTAL *	354,637	369,710
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	6.0) (	6.0)
PERSONAL SERVICES	222,943	220,432
ALL OTHER	61,714	64,062
FUND : TOTAL *	284,657	284,494
** SUMMARY - ADMINISTRATIVE SERVICES - CONSERVATION		
POSITIONS - LEG COUNT (	16.5) (	16.5)
POSITIONS - NON LEG COUNT(	9.5) (	9.5)
PERSONAL SERVICES	1,243,167	1,230,077
ALL OTHER	357,984	374,263
PROGRAM : TOTAL *	1,601,151	1,604,340

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CONSERVATION

	1994	1995
COASTAL ISLAND REGISTRY		
COASTAL ISLAND REGISTRY		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	99	102
FUND : TOTAL *	99	102

MAINE CONSERVATION CORPS  
MAINE CONSERVATION CORPS

* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)	( 2.0)
PERSONAL SERVICES	155,925	154,352
ALL OTHER	74,424	77,961
FUND : TOTAL *	230,349	232,313

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
PERSONAL SERVICES	60,834	60,834
ALL OTHER	108,820	112,186

FUND : TOTAL *	169,654	173,020
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\*\* SUMMARY - MAINE CONSERVATION CORPS

POSITIONS - LEG COUNT (	2.0)	( 2.0)
PERSONAL SERVICES	216,759	215,186
ALL OTHER	183,244	190,147
PROGRAM : TOTAL *	400,003	405,333

DIVISION OF ENGINEERING AND REALTY  
ENGINEERING AND REALTY

* GENERAL FUND		
POSITIONS - LEG COUNT (	5.5)	( 5.5)
PERSONAL SERVICES	288,220	280,801
ALL OTHER	17,950	18,480
FUND : TOTAL *	306,170	299,281

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CONSERVATION

	1994	1995
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DIVISION OF FOREST FIRE CONTROL  
FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS

* GENERAL FUND		
ALL OTHER	51,100	51,100
FUND : TOTAL *	51,100	51,100

FOREST FIRE CONTROL - DIVISION OF

* GENERAL FUND		
POSITIONS - LEG COUNT (	111.5)	( 111.5)
POSITIONS - NON LEG COUNT(	27.0)	( 27.0)
PERSONAL SERVICES	5,771,197	5,708,777
ALL OTHER	2,304,216	2,385,769
CAPITAL EXPENDITURES	298,687	298,687
FUND : TOTAL *	8,374,100	8,393,233

- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	2.5)	( 2.5)
PERSONAL SERVICES	64,629	61,999

ALL OTHER	60,343	61,229
FUND : TOTAL *	124,972	123,228
OTHER SPECIAL REV.		
ALL OTHER	1,613	1,613
CAPITAL EXPENDITURES	100,000	100,000

FUND : TOTAL *	101,613	101,613
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\*\* SUMMARY - FOREST FIRE CONTROL - DIVISION OF

POSITIONS - LEG COUNT (	111.5)	( 111.5)
POSITIONS - NON LEG COUNT(	29.5)	( 29.5)
PERSONAL SERVICES	5,835,826	5,770,776
ALL OTHER	2,366,172	2,448,611
CAPITAL EXPENDITURES	398,687	398,687
PROGRAM : TOTAL *	8,600,685	8,618,074

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CONSERVATION

	1994	1995
DIVISION OF FOREST MANAGEMENT AND UTILIZATION FOREST MANAGEMENT, UTILIZATION & MARKETING		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 20.0) ( 20.0)		
PERSONAL SERVICES 936,851	930,640	
ALL OTHER 134,682	138,478	
FUND : TOTAL *	1,071,533	1,069,118
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 2.0) ( 2.0)		
PERSONAL SERVICES 75,226	78,233	
ALL OTHER 557,402	575,383	
FUND : TOTAL *	632,628	653,616
** SUMMARY - FOREST MANAGEMENT, UTILIZATION & MARKETING		
POSITIONS - LEG COUNT ( 20.0) ( 20.0)		
POSITIONS - NON LEG COUNT( 2.0) ( 2.0)		
PERSONAL SERVICES 1,012,077	1,008,873	
ALL OTHER 692,084	713,861	
PROGRAM : TOTAL *	1,704,161	1,722,734
FOREST PLANNING, EVALUATION & RESEARCH		
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 0.5) ( 0.5)		
PERSONAL SERVICES 9,692	10,233	
ALL OTHER 5,073	5,326	
FUND : TOTAL *	14,765	15,559

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CONSERVATION

	1994	1995
FORESTRY - STATE FOREST NURSERY		
- OTHER PARTICIPATING FUNDS - STATE FOREST NURSERY		
ALL OTHER	27,589	28,225
FUND : TOTAL *	27,589	28,225
BUREAU OF FORESTRY ADMINISTRATION - FORESTRY (AKA MAINE FOREST SERVICE)		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 116,860	114,176	
ALL OTHER 33,903	34,863	
FUND : TOTAL *	150,763	149,039
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 2.0) ( 2.0)		
PERSONAL SERVICES 74,792	72,912	
ALL OTHER 19,342	19,847	
FUND : TOTAL *	94,134	92,759
** SUMMARY - ADMINISTRATION - FORESTRY		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
POSITIONS - NON LEG COUNT( 2.0) ( 2.0)		
PERSONAL SERVICES 191,652	187,088	
ALL OTHER 53,245	54,710	
PROGRAM : TOTAL *	244,897	241,798
OFFICE OF GEOGRAPHIC INFORMATION SYSTEMS GEOGRAPHIC-BASED INFORMATION SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 113,137	111,543	
ALL OTHER 34,278	35,378	
FUND : TOTAL *	147,415	146,921

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CONSERVATION

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	1.5) (	1.5)
PERSONAL SERVICES	52,720	55,509
ALL OTHER	25,630	26,553
FUND : TOTAL *	78,350	82,062
** SUMMARY - GEOGRAPHIC-BASED INFORMATION SERVICES		
POSITIONS - LEG COUNT	( 2.0) (	2.0)
POSITIONS - NON LEG COUNT(	1.5) (	1.5)
PERSONAL SERVICES	165,857	167,052
ALL OTHER	59,908	61,931
PROGRAM : TOTAL *	225,765	228,983
MAINE GEOLOGICAL SURVEY		
GEOLOGICAL SURVEY		
* GENERAL FUND		
POSITIONS - LEG COUNT	( 16.0) (	16.0)
PERSONAL SERVICES	841,475	826,318
ALL OTHER	249,219	255,966
FUND : TOTAL *	1,090,694	1,082,284
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
ALL OTHER	205,166	160,166
FUND : TOTAL *	205,166	160,166
** SUMMARY - GEOLOGICAL SURVEY		
POSITIONS - LEG COUNT	( 16.0) (	16.0)
PERSONAL SERVICES	841,475	826,318
ALL OTHER	454,385	416,132
PROGRAM : TOTAL *	1,295,860	1,242,450

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CONSERVATION

	1994	1995
MINING OPERATIONS		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	8,622	8,622
FUND : TOTAL *	8,622	8,622
INSECT AND DISEASE MANAGEMENT		
INSECT AND DISEASE MANAGEMENT		
* GENERAL FUND		
POSITIONS - LEG COUNT	( 14.0) (	14.0)
PERSONAL SERVICES	655,331	644,697
ALL OTHER	75,358	78,006
FUND : TOTAL *	730,689	722,703
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	45,890	49,413
ALL OTHER	71,724	73,518
FUND : TOTAL *	117,614	122,931
OTHER SPECIAL REV.		
ALL OTHER	2,877	2,928
FUND : TOTAL *	2,877	2,928
** SUMMARY - INSECT AND DISEASE MANAGEMENT		
POSITIONS - LEG COUNT	( 14.0) (	14.0)
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	701,221	694,110
ALL OTHER	149,959	154,452
PROGRAM : TOTAL *	851,180	848,562

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CONSERVATION

	1994	1995
MAINE LAND USE REGULATION COMMISSION LAND USE REGULATION COMMISSION		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 30.0) ( 30.0)		
PERSONAL SERVICES 1,342,461	1,357,958	
ALL OTHER 342,481	355,415	
CAPITAL EXPENDITURES 22,040	22,751	
FUND : TOTAL *	1,706,982	1,736,124
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 0.5) ( 0.5)		
PERSONAL SERVICES 16,708	16,362	
ALL OTHER 2,964	3,001	
FUND : TOTAL *	19,672	19,363
** SUMMARY - LAND USE REGULATION COMMISSION		
POSITIONS - LEG COUNT ( 30.0) ( 30.0)		
POSITIONS - NON LEG COUNT( 0.5) ( 0.5)		
PERSONAL SERVICES 1,359,169	1,374,320	
ALL OTHER 345,445	358,416	
CAPITAL EXPENDITURES 22,040	22,751	
PROGRAM : TOTAL *	1,726,654	1,755,487
BUREAU OF PARKS AND RECREATION BOATING FACILITIES FUND		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 20.0) ( 20.0)		
PERSONAL SERVICES 842,200	837,140	
ALL OTHER 627,729	650,443	
CAPITAL EXPENDITURES 386,711	368,666	
FUND : TOTAL *	1,856,640	1,856,249

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CONSERVATION

	1994	1995
OFF-ROAD RECREATIONAL VEHICLES PROGRAM		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 7.0) ( 7.0)		
PERSONAL SERVICES 249,495	251,455	
ALL OTHER 957,284	941,947	
CAPITAL EXPENDITURES 4,600	10,800	
FUND : TOTAL *	1,211,379	1,204,202
PARKS - GENERAL OPERATIONS		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 49.0) ( 49.0)		
POSITIONS - NON LEG COUNT( 106.0) ( 106.0)		
PERSONAL SERVICES 5,041,026	4,860,210	
ALL OTHER 695,331	681,353	
CAPITAL EXPENDITURES 208,500	247,200	
FUND : TOTAL *	5,944,857	5,788,763
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 1.5) ( 1.5)		
PERSONAL SERVICES 65,331	64,462	
ALL OTHER 424,185	424,185	
CAPITAL EXPENDITURES 200,000	200,000	
FUND : TOTAL *	689,516	688,647
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 4.0) ( 4.0)		
PERSONAL SERVICES 112,961	111,998	
ALL OTHER 83,720	85,218	
CAPITAL EXPENDITURES 303,500	303,000	
FUND : TOTAL *	500,181	500,216

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CONSERVATION

1994 1995

\*\* SUMMARY - PARKS - GENERAL OPERATIONS

POSITIONS - LEG COUNT	( 49.0 )	( 49.0 )
POSITIONS - NON LEG COUNT	( 111.5 )	( 111.5 )
PERSONAL SERVICES	5,219,318	5,036,670
ALL OTHER	1,203,236	1,190,756
CAPITAL EXPENDITURES	712,000	750,200
PROGRAM : TOTAL *	7,134,554	6,977,626

DIVISION OF POLICY, PLANNING AND INFORMATION  
POLICY PLANNING AND INFORMATION

\* GENERAL FUND

POSITIONS - LEG COUNT	( 5.0 )	( 5.0 )
PERSONAL SERVICES	254,646	251,027
ALL OTHER	78,026	80,132
FUND : TOTAL *	332,672	331,159

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT	( 1.0 )	( 1.0 )
PERSONAL SERVICES	43,507	44,579
ALL OTHER	2,824	2,904
FUND : TOTAL *	46,331	47,483

\*\* SUMMARY - POLICY PLANNING AND INFORMATION

POSITIONS - LEG COUNT	( 5.0 )	( 5.0 )
POSITIONS - NON LEG COUNT	( 1.0 )	( 1.0 )
PERSONAL SERVICES	298,153	295,606
ALL OTHER	80,850	83,036
PROGRAM : TOTAL *	379,003	378,642

BUREAU OF PUBLIC LANDS  
LAND MANAGEMENT & PLANNING

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT	( 39.5 )	( 39.5 )
PERSONAL SERVICES	1,603,566	1,592,383
ALL OTHER	617,195	633,907
CAPITAL EXPENDITURES	816,346	845,614
FUND : TOTAL *	3,037,107	3,071,904

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CONSERVATION

1994 1995

\*\* SUMMARY - DEPARTMENT OF CONSERVATION

GENERAL FUND		
POSITIONS - LEG COUNT	( 273.5 )	( 273.5 )
POSITION - NON-LEG CNT	( 133.0 )	( 133.0 )
PERSONAL SERVICES	16,408,387	16,117,801
ALL OTHER	4,161,567	4,265,735
CAPITAL EXPENDITURES	529,227	568,638
UMBRELLA FUND : TOTAL *	21,099,181	20,952,174

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND

POSITION - NON-LEG CNT	( 16.5 )	( 16.5 )
PERSONAL SERVICES	560,753	569,683
ALL OTHER	1,597,360	1,586,478
CAPITAL EXPENDITURES	200,000	200,000
UMBRELLA FUND : TOTAL *	2,358,113	2,356,161

OTHER SPECIAL REV.

POSITION - NON-LEG CNT	( 78.0 )	( 78.0 )
PERSONAL SERVICES	3,132,792	3,114,464
ALL OTHER	2,478,482	2,509,638
CAPITAL EXPENDITURES	1,616,157	1,634,080
UMBRELLA FUND : TOTAL *	7,227,431	7,258,182

STATE FOREST NURSERY

ALL OTHER	27,589	28,225
UMBRELLA FUND : TOTAL *	27,589	28,225

\*\* SUMMARY - DEPARTMENT OF CONSERVATION

POSITIONS - LEG COUNT	( 273.5 )	( 273.5 )
POSITION - NON-LEG CNT	( 227.5 )	( 227.5 )
PERSONAL SERVICES	20,101,932	19,801,948
ALL OTHER	8,264,998	8,390,076
CAPITAL EXPENDITURES	2,345,384	2,402,718
** UMBRELLA GRAND TOTALS *	30,712,314	30,594,742



UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

	1994	1995
DEPARTMENT OF CORRECTIONS ADMINISTRATION - CORRECTIONS		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 26.0) ( 26.0)		
PERSONAL SERVICES 1,408,170	1,397,521	
ALL OTHER 266,126	272,638	
FUND : TOTAL *	1,674,296	1,670,159
- OTHER PARTICIPATING FUNDS - OTHER SPECIAL REV.		
ALL OTHER 5,145	5,309	
FUND : TOTAL *	5,145	5,309
** SUMMARY - ADMINISTRATION - CORRECTIONS		
POSITIONS - LEG COUNT ( 26.0) ( 26.0)		
PERSONAL SERVICES 1,408,170	1,397,521	
ALL OTHER 271,271	277,947	
PROGRAM : TOTAL *	1,679,441	1,675,468
COMMUNITY BASED CORRECTIONS		
* GENERAL FUND		
ALL OTHER 4,578,128	5,035,941	
FUND : TOTAL *	4,578,128	5,035,941
CORRECTIONAL SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 3.0) ( 3.0)		
PERSONAL SERVICES 116,003	114,336	
ALL OTHER 1,378,806	1,435,211	
FUND : TOTAL *	1,494,809	1,549,547

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

	1994	1995
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
ALL OTHER 14,901	14,901	
FUND : TOTAL *	14,901	14,901
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT ( 1.0) ( 1.0)		
PERSONAL SERVICES 23,827	24,855	
ALL OTHER 52,303	52,303	
FUND : TOTAL *	76,130	77,158
** SUMMARY - CORRECTIONAL SERVICES		
POSITIONS - LEG COUNT ( 3.0) ( 3.0)		
POSITIONS - NON LEG COUNT ( 1.0) ( 1.0)		
PERSONAL SERVICES 139,830	139,191	
ALL OTHER 1,446,010	1,502,415	
PROGRAM : TOTAL *	1,585,840	1,641,606
FUEL - CORRECTIONS		
* GENERAL FUND		
ALL OTHER 554,999	554,999	
FUND : TOTAL *	554,999	554,999
JUSTICE - PLANNING, PROJECTS & STATISTICS		
* GENERAL FUND		
PERSONAL SERVICES 12,041	12,215	
ALL OTHER 7,093	7,345	
FUND : TOTAL *	19,134	19,560
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT ( 3.0) ( 3.0)		
PERSONAL SERVICES 116,867	117,521	
ALL OTHER 258,133	257,479	
FUND : TOTAL *	375,000	375,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

	1994	1995
<b>** SUMMARY - JUSTICE - PLANNING, PROJECTS &amp; STATISTICS</b>		
POSITIONS - NON LEG COUNT(	3.0) (	3.0)
PERSONAL SERVICES	128,908	129,736
ALL OTHER	265,226	264,824
PROGRAM : TOTAL *	394,134	394,560

UNEMPLOYMENT COMPENSATION - CORRECTIONS

* GENERAL FUND		
PERSONAL SERVICES	40,000	40,000
FUND : TOTAL *	40,000	40,000

OFFICE OF ADVOCACY (CORRECTIONS)  
OFFICE OF ADVOCACY

* GENERAL FUND		
POSITIONS - LEG COUNT (	3.0) (	3.0)
PERSONAL SERVICES	136,128	136,639
ALL OTHER	1,000	1,000
FUND : TOTAL *	137,128	137,639

CHARLESTON CORRECTIONAL FACILITY  
BANGOR PRE-RELEASE CENTER

* GENERAL FUND		
POSITIONS - LEG COUNT (	14.0) (	14.0)
PERSONAL SERVICES	582,343	580,403
ALL OTHER	136,398	148,256
FUND : TOTAL *	718,741	728,659

CHARLESTON CORRECTIONAL FACILITY

* GENERAL FUND		
POSITIONS - LEG COUNT (	94.0) (	94.0)
PERSONAL SERVICES	3,741,835	3,755,900
ALL OTHER	605,224	628,215
CAPITAL EXPENDITURES	27,000	14,900
FUND : TOTAL *	4,374,059	4,399,015

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

	1994	1995
<b>- OTHER PARTICIPATING FUNDS -</b>		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	64,602	65,990
ALL OTHER	87,905	87,938
CAPITAL EXPENDITURES	3,435	3,435
FUND : TOTAL *	155,942	157,363
OTHER SPECIAL REV.		
ALL OTHER	4,000	4,000
CAPITAL EXPENDITURES	8,000	8,000
FUND : TOTAL *	12,000	12,000

**\*\* SUMMARY - CHARLESTON CORRECTIONAL FACILITY**

POSITIONS - LEG COUNT (	94.0) (	94.0)
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	3,806,437	3,821,890
ALL OTHER	697,129	720,153
CAPITAL EXPENDITURES	38,435	26,335
PROGRAM : TOTAL *	4,542,001	4,568,378

FOOD - CHARLESTON CORRECTIONAL FACILITY

* GENERAL FUND		
ALL OTHER	185,392	188,571
FUND : TOTAL *	185,392	188,571

MAINE CORRECTIONAL CENTER  
CENTRAL MAINE PRE-RELEASE CENTER

* GENERAL FUND		
POSITIONS - LEG COUNT (	18.0) (	18.0)
PERSONAL SERVICES	727,929	725,380
ALL OTHER	87,763	90,898
CAPITAL EXPENDITURES	9,900	8,100
FUND : TOTAL *	825,592	824,378

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

	1994	1995
<b>CORRECTIONAL CENTER</b>		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 299.0) ( 299.0)		
PERSONAL SERVICES 11,418,989	11,279,292	
ALL OTHER 2,777,616	2,886,962	
CAPITAL EXPENDITURES 17,502	4,600	
FUND : TOTAL *	14,214,107	14,170,854
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 6.0) ( 6.0)		
PERSONAL SERVICES 227,758	232,313	
ALL OTHER 7,242	2,687	
FUND : TOTAL *	235,000	235,000
OTHER SPECIAL REV.		
ALL OTHER 1,000	1,000	
FUND : TOTAL *	1,000	1,000
<b>** SUMMARY - CORRECTIONAL CENTER</b>		
POSITIONS - LEG COUNT ( 299.0) ( 299.0)		
POSITIONS - NON LEG COUNT( 6.0) ( 6.0)		
PERSONAL SERVICES 11,646,747	11,511,605	
ALL OTHER 2,785,858	2,890,649	
CAPITAL EXPENDITURES 17,502	4,600	
PROGRAM : TOTAL *	14,450,107	14,406,854
<b>CORRECTIONAL CENTER - FARM PROGRAM</b>		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER 31,250	32,950	
CAPITAL EXPENDITURES 3,000	1,000	
FUND : TOTAL *	34,250	33,950

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

	1994	1995
<b>FOOD - MAINE CORRECTIONAL CENTER</b>		
* GENERAL FUND		
ALL OTHER 749,142	761,877	
FUND : TOTAL *	749,142	761,877
<b>VOCATIONAL TRAINING &amp; INDUSTRIES PROGRAM</b>		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER 215,000	215,000	
CAPITAL EXPENDITURES 35,000	35,000	
FUND : TOTAL *	250,000	250,000
<b>DOWNEAST CORRECTIONAL FACILITY</b>		
<b>DOWNEAST CORRECTIONAL FACILITY</b>		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 62.0) ( 62.0)		
PERSONAL SERVICES 2,441,444	2,452,909	
ALL OTHER 397,231	425,411	
CAPITAL EXPENDITURES 29,150	27,500	
FUND : TOTAL *	2,867,825	2,905,820
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
ALL OTHER 59,390	59,390	
CAPITAL EXPENDITURES 2,000	2,000	
FUND : TOTAL *	61,390	61,390
OTHER SPECIAL REV.		
ALL OTHER 5,000	5,000	
FUND : TOTAL *	5,000	5,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

1994 1995

\*\* SUMMARY - DOWNEAST CORRECTIONAL FACILITY

POSITIONS - LEG COUNT	( 62.0 )	( 62.0 )
PERSONAL SERVICES	2,441,444	2,452,909
ALL OTHER	461,621	489,801
CAPITAL EXPENDITURES	31,150	29,500
PROGRAM : TOTAL *	<u>2,934,215</u>	<u>2,972,210</u>

FOOD - DOWNEAST CORRECTIONAL FACILITY

* GENERAL FUND		
ALL OTHER	135,000	137,295
FUND : TOTAL *	<u>135,000</u>	<u>137,295</u>

BUREAU OF JUVENILE CORRECTIONS  
BUREAU OF JUVENILE CORRECTIONS

* GENERAL FUND		
POSITIONS - LEG COUNT	( 2.0 )	( 2.0 )
PERSONAL SERVICES	88,509	87,416
ALL OTHER	914	921
FUND : TOTAL *	<u>89,423</u>	<u>88,337</u>

STATE PAROLE BOARD  
PAROLE BOARD

* GENERAL FUND		
PERSONAL SERVICES	2,100	2,100
ALL OTHER	4,407	4,528
FUND : TOTAL *	<u>6,507</u>	<u>6,628</u>

STATE PRISON  
FOOD - STATE PRISON

* GENERAL FUND		
ALL OTHER	916,184	931,351
FUND : TOTAL *	<u>916,184</u>	<u>931,351</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

1994 1995

STATE PRISON

* GENERAL FUND		
POSITIONS - LEG COUNT	( 346.5 )	( 346.5 )
PERSONAL SERVICES	13,554,739	13,529,389
ALL OTHER	3,463,534	3,575,032
CAPITAL EXPENDITURES	85,516	45,860
FUND : TOTAL *	<u>17,103,789</u>	<u>17,150,281</u>

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT	( 2.0 )	( 2.0 )
PERSONAL SERVICES	82,221	82,723
ALL OTHER	5,950	5,950
FUND : TOTAL *	<u>88,171</u>	<u>88,673</u>
OTHER SPECIAL REV.		
ALL OTHER	7,615	22,615

FUND : TOTAL *	<u>7,615</u>	<u>22,615</u>
PRISON INDUSTRIES FUND		
POSITIONS - NON LEG COUNT	( 5.0 )	( 5.0 )
PERSONAL SERVICES	171,686	171,619
ALL OTHER	386,412	400,055
CAPITAL EXPENDITURES	50,000	50,000
FUND : TOTAL *	<u>608,098</u>	<u>621,674</u>

\*\* SUMMARY - STATE PRISON

POSITIONS - LEG COUNT	( 346.5 )	( 346.5 )
POSITIONS - NON LEG COUNT	( 7.0 )	( 7.0 )
PERSONAL SERVICES	13,808,646	13,783,731
ALL OTHER	3,863,511	4,003,652
CAPITAL EXPENDITURES	135,516	95,860
PROGRAM : TOTAL *	<u>17,807,673</u>	<u>17,883,243</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

	1994	1995
STATE PRISON - FARM PROGRAM		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
POSITIONS - NON LEG COUNT( 1.0) ( 1.0)		
PERSONAL SERVICES 91,921	91,988	
ALL OTHER 27,664	28,564	
FUND : TOTAL *	119,585	120,552
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER 17,000	20,000	
FUND : TOTAL *	17,000	20,000
** SUMMARY - STATE PRISON - FARM PROGRAM		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
POSITIONS - NON LEG COUNT( 1.0) ( 1.0)		
PERSONAL SERVICES 91,921	91,988	
ALL OTHER 44,664	48,564	
PROGRAM : TOTAL *	136,585	140,552
WARREN CORRECTIONAL FACILITY		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 85.0) ( 85.0)		
PERSONAL SERVICES 3,029,394	3,048,558	
ALL OTHER 1,021,544	1,053,263	
FUND : TOTAL *	4,050,938	4,101,821
DIVISION OF PROBATION AND PAROLE PROBATION & PAROLE		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 134.0) ( 134.0)		
PERSONAL SERVICES 6,522,533	6,457,834	
ALL OTHER 865,235	890,814	
CAPITAL EXPENDITURES 2,500		
FUND : TOTAL *	7,390,268	7,348,648

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
ALL OTHER 100,000	100,000	
FUND : TOTAL *	100,000	100,000
** SUMMARY - PROBATION & PAROLE		
POSITIONS - LEG COUNT ( 134.0) ( 134.0)		
PERSONAL SERVICES 6,522,533	6,457,834	
ALL OTHER 965,235	990,814	
CAPITAL EXPENDITURES 2,500		
PROGRAM : TOTAL *	7,490,268	7,448,648
MAINE YOUTH CENTER FOOD - MAINE YOUTH CENTER		
* GENERAL FUND		
ALL OTHER 296,459	301,498	
FUND : TOTAL *	296,459	301,498
YOUTH CENTER - MAINE		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 238.5) ( 238.5)		
PERSONAL SERVICES 10,154,926	9,940,841	
ALL OTHER 989,401	1,050,412	
CAPITAL EXPENDITURES 47,000	33,400	
FUND : TOTAL *	11,191,327	11,024,653
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 8.0) ( 8.0)		
PERSONAL SERVICES 2,312,039	2,309,140	
ALL OTHER 72,271	72,255	
FUND : TOTAL *	2,384,310	2,381,395

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

	1994	1995
OTHER SPECIAL REV.		
ALL OTHER	10,500	10,500
FUND : TOTAL *	10,500	10,500
FEDERAL BLOCK GRANT FUND		
ALL OTHER	7,000	7,000
FUND : TOTAL *	7,000	7,000

\*\* SUMMARY - YOUTH CENTER - MAINE

POSITIONS - LEG COUNT (	238.5)	( 238.5)
POSITIONS - NON-LEG CNT (	8.0)	( 8.0)
PERSONAL SERVICES	12,466,965	12,249,981
ALL OTHER	1,079,172	1,140,167
CAPITAL EXPENDITURES	47,000	33,400
PROGRAM : TOTAL *	13,593,137	13,423,548

\*\* SUMMARY - DEPARTMENT OF CORRECTIONS

GENERAL FUND		
POSITIONS - LEG COUNT (	1,327.0)	( 1,327.0)
POSITION - NON-LEG CNT (	1.0)	( 1.0)
PERSONAL SERVICES	54,069,004	53,652,721
ALL OTHER	19,445,260	20,411,002
CAPITAL EXPENDITURES	218,568	134,360
UMBRELLA FUND : TOTAL *	73,732,832	74,198,083

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT (	21.0)	( 21.0)
PERSONAL SERVICES	2,803,487	2,807,687
ALL OTHER	605,792	600,600
CAPITAL EXPENDITURES	5,435	5,435
UMBRELLA FUND : TOTAL *	3,414,714	3,413,722

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

	1994	1995
OTHER SPECIAL REV.		
POSITION - NON-LEG CNT (	1.0)	( 1.0)
PERSONAL SERVICES	23,827	24,855
ALL OTHER	348,813	368,677
CAPITAL EXPENDITURES	46,000	44,000
UMBRELLA FUND : TOTAL *	418,640	437,532

FEDERAL BLOCK GRANT FUND		
ALL OTHER	7,000	7,000
UMBRELLA FUND : TOTAL *	7,000	7,000

PRISON INDUSTRIES FUND		
POSITION - NON-LEG CNT (	5.0)	( 5.0)
PERSONAL SERVICES	171,686	171,619
ALL OTHER	386,412	400,055
CAPITAL EXPENDITURES	50,000	50,000
UMBRELLA FUND : TOTAL *	608,098	621,674

\*\* SUMMARY - DEPARTMENT OF CORRECTIONS

POSITIONS - LEG COUNT (	1,327.0)	( 1,327.0)
POSITION - NON-LEG CNT (	28.0)	( 28.0)
PERSONAL SERVICES	57,068,004	56,656,882
ALL OTHER	20,793,277	21,787,334
CAPITAL EXPENDITURES	320,003	233,795

** UMBRELLA GRAND TOTALS *	78,181,284	78,678,011
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

1994 1995

ADMINISTRATIVE SERVICES DIVISION (DEFENSE & VET SVCS)  
ADMINISTRATION - DEFENSE & VET SVS

\* GENERAL FUND

POSITIONS - LEG COUNT	( 5.5 )	( 5.5 )
PERSONAL SERVICES	299,751	298,816
FUND : TOTAL *	299,751	298,816

MAINE EMERGENCY MANAGEMENT AGENCY  
ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

\* GENERAL FUND

POSITIONS - LEG COUNT	( 10.0 )	( 10.0 )
PERSONAL SERVICES	224,383	222,629
ALL OTHER	443,353	443,772

FUND : TOTAL *	667,736	666,401
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- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT	( 3.0 )	( 3.0 )
PERSONAL SERVICES	333,900	334,505
ALL OTHER	6,723,814	4,756,870

FUND : TOTAL *	7,057,714	5,091,375
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OTHER SPECIAL REV.

POSITIONS - NON LEG COUNT	( 2.0 )	( 2.0 )
PERSONAL SERVICES	76,231	75,973
ALL OTHER	234,166	254,668

FUND : TOTAL *	310,397	330,641
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\*\* SUMMARY - ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AG

POSITIONS - LEG COUNT	( 10.0 )	( 10.0 )
POSITIONS - NON LEG COUNT	( 5.0 )	( 5.0 )
PERSONAL SERVICES	634,514	633,107
ALL OTHER	7,401,333	5,455,310

PROGRAM : TOTAL *	8,035,847	6,088,417
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

1994 1995

DAM SAFETY PROGRAM

\* GENERAL FUND

POSITIONS - LEG COUNT	( 1.0 )	( 1.0 )
PERSONAL SERVICES	49,559	50,773

FUND : TOTAL *	49,559	50,773
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POPULATION PROTECTION PLANNING

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT	( 4.0 )	( 4.0 )
PERSONAL SERVICES	147,032	149,019
ALL OTHER	48,158	48,722

FUND : TOTAL *	195,190	197,741
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RADIOLOGICAL ACCOUNT

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT	( 2.0 )	( 2.0 )
PERSONAL SERVICES	81,056	80,217
ALL OTHER	17,911	17,844

FUND : TOTAL *	98,967	98,061
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MILITARY BUREAU  
MILITARY TRAINING & OPERATIONS

\* GENERAL FUND

POSITIONS - LEG COUNT	( 46.0 )	( 46.0 )
PERSONAL SERVICES	1,686,881	1,673,165
ALL OTHER	970,748	985,140

FUND : TOTAL *	2,657,629	2,658,305
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	68.0) (	68.0)
PERSONAL SERVICES	3,143,680	3,164,947
ALL OTHER	1,989,519	2,051,505

FUND : TOTAL *	5,133,199	5,216,452
OTHER SPECIAL REV.		
ALL OTHER	198,565	210,280

FUND : TOTAL *	198,565	210,280
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\*\* SUMMARY - MILITARY TRAINING & OPERATIONS

POSITIONS - LEG COUNT (	46.0) (	46.0)
POSITIONS - NON LEG COUNT(	68.0) (	68.0)
PERSONAL SERVICES	4,830,561	4,838,112
ALL OTHER	3,158,832	3,246,925

PROGRAM : TOTAL *	7,989,393	8,085,037
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DIVISION OF VETERANS' SERVICES  
VETERANS' MEMORIAL CEMETERY

* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0) (	6.0)
PERSONAL SERVICES	190,784	190,666
ALL OTHER	23,277	24,093

FUND : TOTAL *	214,061	214,759
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- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT(	1.5) (	1.5)
PERSONAL SERVICES	40,624	41,883
ALL OTHER	67,284	69,965

FUND : TOTAL *	107,908	111,848
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

	1994	1995
OTHER SPECIAL REV.		
ALL OTHER	15,000	15,000
FUND : TOTAL *	15,000	15,000

\*\* SUMMARY - VETERANS' MEMORIAL CEMETERY

POSITIONS - LEG COUNT (	6.0) (	6.0)
POSITIONS - NON LEG COUNT(	1.5) (	1.5)
PERSONAL SERVICES	231,408	232,549
ALL OTHER	105,561	109,058

PROGRAM : TOTAL *	336,969	341,607
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VETERANS SERVICES

* GENERAL FUND		
POSITIONS - LEG COUNT (	17.0) (	17.0)
PERSONAL SERVICES	601,037	595,670
ALL OTHER	101,017	102,637

FUND : TOTAL *	702,054	698,307
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COMMISSION ON VIETNAM AND ATOMIC VETERANS

* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0) (	1.0)
PERSONAL SERVICES	42,773	41,779

FUND : TOTAL *	42,773	41,779
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\*\* SUMMARY - DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

GENERAL FUND		
POSITIONS - LEG COUNT (	86.5) (	86.5)
PERSONAL SERVICES	3,095,168	3,073,498
ALL OTHER	1,538,395	1,555,642

UMBRELLA FUND : TOTAL *	4,633,563	4,629,140
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UNIFIED BUDGET ACT - GENERAL FUND  
 CURRENT SERVICES  
 DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

1994 1995

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT (	78.5)	( 78.5)
PERSONAL SERVICES	3,746,292	3,770,571
ALL OTHER	8,846,686	6,944,906
UMBRELLA FUND : TOTAL *	<u>12,592,978</u>	<u>10,715,477</u>

OTHER SPECIAL REV.		
POSITION - NON-LEG CNT (	2.0)	( 2.0)
PERSONAL SERVICES	76,231	75,973
ALL OTHER	447,731	479,948
UMBRELLA FUND : TOTAL *	<u>523,962</u>	<u>555,921</u>

\*\* SUMMARY - DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

POSITIONS - LEG COUNT (	86.5)	( 86.5)
POSITION - NON-LEG CNT (	80.5)	( 80.5)
PERSONAL SERVICES	6,917,691	6,920,042
ALL OTHER	10,832,812	8,980,496
** UMBRELLA GRAND TOTALS *	<u>17,750,503</u>	<u>15,900,538</u>

UNIFIED BUDGET ACT - GENERAL FUND  
 CURRENT SERVICES  
 MAINE DEVELOPMENT FOUNDATION

1994 1995

MAINE DEVELOPMENT FOUNDATION  
 DEVELOPMENT FOUNDATION

* GENERAL FUND		
ALL OTHER	177,388	182,710
FUND : TOTAL *	<u>177,388</u>	<u>182,710</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

1994 1995

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
ADMINISTRATION - ECON & COMM DEV

* GENERAL FUND		
POSITIONS - LEG COUNT (	11.0) (	11.0)
PERSONAL SERVICES	554,049	549,849
ALL OTHER	104,152	107,414
CAPITAL EXPENDITURES	10,000	10,000

FUND : TOTAL *	668,201	667,263
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- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

PERSONAL SERVICES	18,035	13,784
ALL OTHER	381,077	280,557

FUND : TOTAL *	399,112	294,341
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OTHER SPECIAL REV.		
ALL OTHER	100,000	100,000

FUND : TOTAL *	100,000	100,000
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\*\* SUMMARY - ADMINISTRATION - ECON & COMM DEV

POSITIONS - LEG COUNT (	11.0) (	11.0)
PERSONAL SERVICES	572,084	563,633
ALL OTHER	585,229	487,971
CAPITAL EXPENDITURES	10,000	10,000

PROGRAM : TOTAL *	1,167,313	1,061,604
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OFFICE OF BUSINESS DEVELOPMENT  
BUSINESS DEVELOPMENT

* GENERAL FUND		
POSITIONS - LEG COUNT (	9.0) (	9.0)
PERSONAL SERVICES	493,066	489,632
ALL OTHER	624,514	651,188

FUND : TOTAL *	1,117,580	1,140,820
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

1994 1995

OFFICE OF COMMUNITY DEVELOPMENT  
OFFICE OF COMMUNITY DEVELOPMENT

* GENERAL FUND		
POSITIONS - LEG COUNT (	3.0) (	3.0)
PERSONAL SERVICES	185,652	185,718
ALL OTHER	908,189	908,189

FUND : TOTAL *	1,093,841	1,093,907
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COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

* GENERAL FUND		
POSITIONS - LEG COUNT (	3.0) (	3.0)
PERSONAL SERVICES	172,613	172,333
ALL OTHER	72,668	74,953

FUND : TOTAL *	245,281	247,286
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- OTHER PARTICIPATING FUNDS -  
OTHER SPECIAL REV.

ALL OTHER	15,929	15,929
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FUND : TOTAL *	15,929	15,929
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FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	7.0) (	7.0)
PERSONAL SERVICES	314,693	316,528
ALL OTHER	16,009,132	16,009,182

FUND : TOTAL *	16,323,825	16,325,710
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\*\* SUMMARY - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

POSITIONS - LEG COUNT (	10.0) (	10.0)
PERSONAL SERVICES	487,306	488,861
ALL OTHER	16,097,729	16,100,064

PROGRAM : TOTAL *	16,585,035	16,588,925
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

	1994	1995
ECONOMIC OPPORTUNITY PROGRAM		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	500,000	500,000
FUND : TOTAL *	500,000	500,000
ENERGY RESOURCES - OFFICE OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0) (	1.0)
PERSONAL SERVICES	60,629	58,976
ALL OTHER	35,980	37,043
FUND : TOTAL *	96,609	96,019
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	10.0) (	10.0)
PERSONAL SERVICES	403,154	403,243
ALL OTHER	131,290	135,407
FUND : TOTAL *	534,444	538,650
OTHER SPECIAL REV.		
ALL OTHER	30,263	30,263
FUND : TOTAL *	30,263	30,263
** SUMMARY - ENERGY RESOURCES - OFFICE OF		
POSITIONS - LEG COUNT (	1.0) (	1.0)
POSITIONS - NON LEG COUNT(	10.0) (	10.0)
PERSONAL SERVICES	463,783	462,219
ALL OTHER	197,533	202,713
PROGRAM : TOTAL *	661,316	664,932

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

	1994	1995
ENERGY RESOURCES EXXON FUND		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
COMPREHENSIVE LAND USE PLANNING		
* GENERAL FUND		
POSITIONS - LEG COUNT (	3.0) (	3.0)
PERSONAL SERVICES	120,421	117,605
ALL OTHER	63,764	65,716
FUND : TOTAL *	184,185	183,321
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	9.0) (	9.0)
PERSONAL SERVICES	416,469	414,145
ALL OTHER	991,039	991,232
CAPITAL EXPENDITURES	4,000	4,000
FUND : TOTAL *	1,411,508	1,409,377
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	93,630	93,274
ALL OTHER	29,418	29,414
FUND : TOTAL *	123,048	122,688
** SUMMARY - COMPREHENSIVE LAND USE PLANNING		
POSITIONS - LEG COUNT (	3.0) (	3.0)
POSITIONS - NON LEG COUNT(	11.0) (	11.0)
PERSONAL SERVICES	630,520	625,024
ALL OTHER	1,084,221	1,086,362
CAPITAL EXPENDITURES	4,000	4,000
PROGRAM : TOTAL *	1,718,741	1,715,386

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

	1994	1995
INTERNATIONAL COMMERCE DIVISION		
INTERNATIONAL COMMERCE		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 96,781 96,899		
ALL OTHER 96,793 101,066		
FUND : TOTAL *	193,574	197,965
MAINE SMALL BUSINESS COMMISSION		
MAINE SMALL BUSINESS COMMISSION		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 1.0) ( 1.0)		
PERSONAL SERVICES 54,077 55,090		
ALL OTHER 630,954 667,880		
FUND : TOTAL *	685,031	722,970
OFFICE OF TOURISM		
MAINE STATE FILM COMMISSION		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 94,361 93,817		
ALL OTHER 27,335 28,172		
FUND : TOTAL *	121,696	121,989
OFFICE OF TOURISM		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 6.0) ( 6.0)		
PERSONAL SERVICES 302,936 301,621		
ALL OTHER 1,463,827 1,544,663		
FUND : TOTAL *	1,766,763	1,846,284

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

	1994	1995
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER 116,910 121,755		
FUND : TOTAL *	116,910	121,755
** SUMMARY - OFFICE OF TOURISM		
POSITIONS - LEG COUNT ( 6.0) ( 6.0)		
PERSONAL SERVICES 302,936 301,621		
ALL OTHER 1,580,737 1,666,418		
PROGRAM : TOTAL *	1,883,673	1,968,039
** SUMMARY - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPEME		
GENERAL FUND		
POSITIONS - LEG COUNT ( 41.0) ( 41.0)		
PERSONAL SERVICES 2,134,585 2,121,540		
ALL OTHER 4,028,176 4,186,284		
CAPITAL EXPENDITURES 10,000 10,000		
UMBRELLA FUND : TOTAL *	6,172,761	6,317,824
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT ( 19.0) ( 19.0)		
PERSONAL SERVICES 837,658 831,172		
ALL OTHER 1,503,406 1,407,196		
CAPITAL EXPENDITURES 4,000 4,000		
UMBRELLA FUND : TOTAL *	2,345,064	2,242,368
OTHER SPECIAL REV.		
POSITION - NON-LEG CNT ( 3.0) ( 3.0)		
PERSONAL SERVICES 93,630 93,274		
ALL OTHER 792,520 797,361		
UMBRELLA FUND : TOTAL *	886,150	890,635

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

	1994	1995
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 7.0) ( 7.0)		
PERSONAL SERVICES 314,693 316,528		
ALL OTHER 16,009,132 16,009,182		
UMBRELLA FUND : TOTAL *	16,323,825	16,325,710

\*\* SUMMARY - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPME

POSITIONS - LEG COUNT ( 48.0) ( 48.0)		
POSITION - NON-LEG CNT ( 22.0) ( 22.0)		
PERSONAL SERVICES 3,380,566 3,362,514		
ALL OTHER 22,333,234 22,400,023		
CAPITAL EXPENDITURES 14,000 14,000		

\*\* UMBRELLA GRAND TOTALS \* 25,727,800 25,776,537

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
STATE BOARD OF EDUCATION

	1994	1995
STATE BOARD OF EDUCATION		
STATE BOARD OF EDUCATION		
* GENERAL FUND		
PERSONAL SERVICES 26,032 26,032		
ALL OTHER 55,085 56,793		
FUND : TOTAL *	81,117	82,825

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
DEPARTMENT OF EDUCATION ADMINISTRATION - EDUCATION		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 6.0) ( 6.0)		
PERSONAL SERVICES	390,792	384,191
ALL OTHER	98,724	99,946

FUND : TOTAL *	489,516	484,137
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- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 1.0) ( 1.0)		
PERSONAL SERVICES	40,451	40,922
ALL OTHER	103,432	107,296

FUND : TOTAL *	143,883	148,218
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 2.0) ( 2.0)		
PERSONAL SERVICES	85,582	83,734
ALL OTHER	55,303	55,488
CAPITAL EXPENDITURES	492	517

FUND : TOTAL *	141,377	139,739
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\*\* SUMMARY - ADMINISTRATION - EDUCATION

POSITIONS - LEG COUNT ( 6.0) ( 6.0)		
POSITIONS - NON LEG COUNT( 3.0) ( 3.0)		
PERSONAL SERVICES	516,825	508,847
ALL OTHER	257,459	262,730
CAPITAL EXPENDITURES	492	517

PROGRAM : TOTAL *	774,776	772,094
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ADMINISTRATIVE SERVICES - EDUCATION

* GENERAL FUND		
POSITIONS - LEG COUNT ( 8.0) ( 8.0)		
PERSONAL SERVICES	368,830	363,251
ALL OTHER	69,935	72,126
FUND : TOTAL *	438,765	435,377

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 4.5) ( 4.5)		
PERSONAL SERVICES	203,375	203,200
ALL OTHER	37,824	50,691
CAPITAL EXPENDITURES	3,500	3,500

FUND : TOTAL *	244,699	257,391
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\*\* SUMMARY - ADMINISTRATIVE SERVICES - EDUCATION

POSITIONS - LEG COUNT ( 8.0) ( 8.0)		
POSITIONS - NON LEG COUNT( 4.5) ( 4.5)		
PERSONAL SERVICES	572,205	566,451
ALL OTHER	107,759	122,817
CAPITAL EXPENDITURES	3,500	3,500

PROGRAM : TOTAL *	683,464	692,768
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EDUCATION BLOCK GRANT - EC1A CHAPTER 2

- OTHER PARTICIPATING FUNDS - FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 6.0) ( 6.0)		
PERSONAL SERVICES	318,896	314,112
ALL OTHER	2,326,888	2,321,072
CAPITAL EXPENDITURES	30,000	30,000

FUND : TOTAL *	2,675,784	2,665,184
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BUREAU OF APPLIED TECHNOLOGY AND ADULT LEARNING  
ADULT EDUCATION

* GENERAL FUND		
POSITIONS - LEG COUNT ( 5.0) ( 5.0)		
PERSONAL SERVICES	255,032	249,516
ALL OTHER	5,495,070	5,763,983
FUND : TOTAL *	5,750,102	6,013,499

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	75,337	76,832
ALL OTHER	1,251,079	1,257,249
FUND : TOTAL *	1,326,416	1,334,081

\*\* SUMMARY - ADULT EDUCATION

POSITIONS - LEG COUNT (	5.0) (	5.0)
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	330,369	326,348
ALL OTHER	6,746,149	7,021,232
PROGRAM : TOTAL *	7,076,518	7,347,580

APPLIED TECHNOLOGY ADMINISTRATION

* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0) (	2.0)
PERSONAL SERVICES	120,414	117,578
ALL OTHER	3,934	4,020
FUND : TOTAL *	124,348	121,598

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	9.0) (	9.0)
PERSONAL SERVICES	460,888	457,581
ALL OTHER	4,113,485	4,113,318
FUND : TOTAL *	4,574,373	4,570,899

\*\* SUMMARY - APPLIED TECHNOLOGY ADMINISTRATION

POSITIONS - LEG COUNT (	2.0) (	2.0)
POSITIONS - NON LEG COUNT(	9.0) (	9.0)
PERSONAL SERVICES	581,302	575,159
ALL OTHER	4,117,419	4,117,338
PROGRAM : TOTAL *	4,698,721	4,692,497

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
SCHOOL BASED CHILD CARE		
* GENERAL FUND		
ALL OTHER	68,059	68,059
FUND : TOTAL *	68,059	68,059

VOCATIONAL EDUCATION TRUST FUNDS

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
ALL OTHER	25,000	25,000
FUND : TOTAL *	25,000	25,000

VOCATIONAL TRAINING - PROGRAM SERVICES

* GENERAL FUND		
POSITIONS - LEG COUNT (	3.5) (	3.5)
PERSONAL SERVICES	173,876	170,986
ALL OTHER	47,143	48,683
FUND : TOTAL *	221,019	219,669

VOCATIONAL EDUCATION - SECONDARY SCHOOLS

* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0) (	1.0)
PERSONAL SERVICES	71,148	70,420
ALL OTHER	6,299	6,424
FUND : TOTAL *	77,447	76,844

EDUCATION FINANCE DIVISION  
FINANCE - EDUCATION

* GENERAL FUND		
POSITIONS - LEG COUNT (	13.0) (	13.0)
PERSONAL SERVICES	546,731	542,087
ALL OTHER	44,700	45,268
FUND : TOTAL *	591,431	587,355

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
TEACHER RETIREMENT		
* GENERAL FUND		
ALL OTHER	195,309,536	208,331,206
FUND : TOTAL *	195,309,536	208,331,206

GOVERNOR BAXTER SCHOOL FOR THE DEAF  
GOVERNOR BAXTER SCHOOL FOR THE DEAF

* GENERAL FUND		
POSITIONS - LEG COUNT (	43.5)	( 43.5)
POSITIONS - NON LEG COUNT(	66.0)	( 66.0)
PERSONAL SERVICES	4,257,506	4,236,928
ALL OTHER	550,796	567,723
CAPITAL EXPENDITURES	4,500	4,500
FUND : TOTAL *	4,812,802	4,809,151

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT(	1.0)	( 1.0)
PERSONAL SERVICES	33,797	33,834
ALL OTHER	39,590	43,231
FUND : TOTAL *	73,387	77,065
OTHER SPECIAL REV.		
ALL OTHER	51,691	53,513

FUND : TOTAL *	51,691	53,513
FEDERAL BLOCK GRANT FUND		
ALL OTHER	2,150	2,150
FUND : TOTAL *	2,150	2,150

\*\* SUMMARY - GOVERNOR BAXTER SCHOOL FOR THE DEAF

POSITIONS - LEG COUNT (	43.5)	( 43.5)
POSITIONS - NON LEG COUNT(	67.0)	( 67.0)
PERSONAL SERVICES	4,291,303	4,270,762
ALL OTHER	644,227	666,617
CAPITAL EXPENDITURES	4,500	4,500
PROGRAM : TOTAL *	4,940,030	4,941,879

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
(OFFICE OF) STATE HISTORIAN HISTORIAN - OFFICE OF STATE		
* GENERAL FUND		
ALL OTHER	486	486
FUND : TOTAL *	486	486

BUREAU OF INSTRUCTION  
ALCOHOL AND DRUG EDUCATION SERVICES

* GENERAL FUND		
POSITIONS - LEG COUNT (	12.0)	( 12.0)
PERSONAL SERVICES	562,270	556,257
ALL OTHER	283,203	291,127
CAPITAL EXPENDITURES	2,580	2,580
FUND : TOTAL *	848,053	849,964

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT(	4.0)	( 4.0)
PERSONAL SERVICES	200,977	198,590
ALL OTHER	2,365,278	2,418,802
FUND : TOTAL *	2,566,255	2,617,392

\*\* SUMMARY - ALCOHOL AND DRUG EDUCATION SERVICES

POSITIONS - LEG COUNT (	12.0)	( 12.0)
POSITIONS - NON LEG COUNT(	4.0)	( 4.0)
PERSONAL SERVICES	763,247	754,847
ALL OTHER	2,648,481	2,709,929
CAPITAL EXPENDITURES	2,580	2,580
PROGRAM : TOTAL *	3,414,308	3,467,356



UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
ASSESSMENT OF STUDENT PERFORMANCE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)	( 1.0)
PERSONAL SERVICES	69,150	67,530
ALL OTHER	889,840	939,738
FUND : TOTAL *	958,990	1,007,268
CERTIFICATION, PLACEMENT AND TEACHER EDUCATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	9.0)	( 9.0)
PERSONAL SERVICES	419,770	416,704
ALL OTHER	54,141	55,828
FUND : TOTAL *	473,911	472,532
CURRICULUM - EDUCATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	15.0)	( 15.0)
PERSONAL SERVICES	753,114	741,481
ALL OTHER	1,202,219	1,219,992
FUND : TOTAL *	1,955,333	1,961,473
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	4.5)	( 4.5)
PERSONAL SERVICES	197,032	195,071
ALL OTHER	1,147,582	1,155,034
CAPITAL EXPENDITURES	3,800	3,800
FUND : TOTAL *	1,348,414	1,353,905
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	2.0)	( 2.0)
PERSONAL SERVICES	87,765	85,765
ALL OTHER	265,126	275,510
FUND : TOTAL *	352,891	361,275

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	2.0)	( 2.0)
PERSONAL SERVICES	106,006	106,859
ALL OTHER	6,815	6,910
FUND : TOTAL *	112,821	113,769
** SUMMARY - CURRICULUM - EDUCATION		
POSITIONS - LEG COUNT (	17.0)	( 17.0)
POSITIONS - NON LEG COUNT(	6.5)	( 6.5)
PERSONAL SERVICES	1,143,917	1,129,176
ALL OTHER	2,621,742	2,657,446
CAPITAL EXPENDITURES	3,800	3,800
PROGRAM : TOTAL *	3,769,459	3,790,422
EDUCATION OF CHILDREN OF LOW INCOME FAMILIES - (TITLE I)		
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	16.0)	( 16.0)
PERSONAL SERVICES	682,962	677,956
ALL OTHER	36,541,472	37,263,450
CAPITAL EXPENDITURES	2,850	2,850
FUND : TOTAL *	37,227,284	37,944,256
HANDICAPPED CHILDREN SERVICES - PRE-SCHOOL		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)	( 1.0)
PERSONAL SERVICES	55,874	56,980
ALL OTHER	1,735,549	1,819,032
FUND : TOTAL *	1,791,423	1,876,012
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	2.0)	( 2.0)
PERSONAL SERVICES	84,411	86,355
ALL OTHER	3,007,851	3,205,961
FUND : TOTAL *	3,092,262	3,292,316

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

1994 1995

\*\* SUMMARY - HANDICAPPED CHILDREN SERVICES - PRE-SCHOOL

POSITIONS - LEG COUNT	( 1.0 )	( 1.0 )
POSITIONS - NON LEG COUNT	( 2.0 )	( 2.0 )
PERSONAL SERVICES	140,285	143,335
ALL OTHER	4,743,400	5,024,993
PROGRAM : TOTAL *	<u>4,883,685</u>	<u>5,168,328</u>

CENTRAL INFORMATION SYSTEM FOR THE DISABLED

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT	( 2.0 )	( 2.0 )
PERSONAL SERVICES	104,669	106,634
ALL OTHER	573,295	575,992
FUND : TOTAL *	<u>677,964</u>	<u>682,626</u>

INSTRUCTION - BUREAU OF

\* GENERAL FUND

POSITIONS - LEG COUNT	( 1.0 )	( 1.0 )
PERSONAL SERVICES	35,922	35,147
ALL OTHER	5,811	5,936
FUND : TOTAL *	<u>41,733</u>	<u>41,083</u>

SPECIAL EDUCATION - EXCEPTIONAL CHILDREN

\* GENERAL FUND

POSITIONS - LEG COUNT	( 3.0 )	( 3.0 )
PERSONAL SERVICES	143,110	141,419
ALL OTHER	226,131	233,409
FUND : TOTAL *	<u>369,241</u>	<u>374,828</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

1994 1995

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT	( 29.0 )	( 29.0 )
PERSONAL SERVICES	1,328,862	1,315,109
ALL OTHER	11,224,658	11,264,878
FUND : TOTAL *	<u>12,553,520</u>	<u>12,579,987</u>

\*\* SUMMARY - SPECIAL EDUCATION - EXCEPTIONAL CHILDREN

POSITIONS - LEG COUNT	( 3.0 )	( 3.0 )
POSITIONS - NON LEG COUNT	( 29.0 )	( 29.0 )
PERSONAL SERVICES	1,471,972	1,456,528
ALL OTHER	11,450,789	11,498,287
PROGRAM : TOTAL *	<u>12,922,761</u>	<u>12,954,815</u>

MANAGEMENT INFORMATION DIVISION (EDUCATION)  
BLOCK GRANTS TO MUNICIPALITIES

\* GENERAL FUND

ALL OTHER	1,000,000	1,000,000
FUND : TOTAL *	<u>1,000,000</u>	<u>1,000,000</u>

BLOCK GRANTS TO MUNICIPALITIES-LOW INCOME STUDENT ADJUSTMT

\* GENERAL FUND

ALL OTHER	490,196	490,196
FUND : TOTAL *	<u>490,196</u>	<u>490,196</u>

GENERAL PURPOSE AID FOR LOCAL SCHOOLS

\* GENERAL FUND

ALL OTHER	630,300,615	640,465,224
FUND : TOTAL *	<u>630,300,615</u>	<u>640,465,224</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
PLANNING & MANAGEMENT INFORMATION - EDUCATION		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 13.0) ( 13.0)		
PERSONAL SERVICES 606,847	597,531	
ALL OTHER 255,995	262,141	
FUND : TOTAL *	862,842	859,672
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
ALL OTHER 10,590	11,214	
FUND : TOTAL *	10,590	11,214
** SUMMARY - PLANNING & MANAGEMENT INFORMATION - EDUCATION		
POSITIONS - LEG COUNT ( 13.0) ( 13.0)		
PERSONAL SERVICES 606,847	597,531	
ALL OTHER 266,585	273,355	
PROGRAM : TOTAL *	873,432	870,886

BUREAU OF SCHOOL MANAGEMENT  
ADMINISTRATION - LOCAL SCHOOL SERVICES

* GENERAL FUND		
POSITIONS - LEG COUNT ( 3.0) ( 3.0)		
PERSONAL SERVICES 183,481	179,422	
ALL OTHER 7,930	8,051	
FUND : TOTAL *	191,411	187,473

DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS

* GENERAL FUND		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 62,895	62,300	
ALL OTHER 10,727	11,045	
FUND : TOTAL *	73,622	73,345

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
EDUCATION IN UNORGANIZED TERRITORY		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 13.0) ( 13.0)		
POSITIONS - NON LEG COUNT( 65.5) ( 65.5)		
PERSONAL SERVICES 2,718,301	2,717,184	
ALL OTHER 5,653,662	5,719,853	
CAPITAL EXPENDITURES 226,300	230,980	
FUND : TOTAL *	8,598,263	8,668,017
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 9.5) ( 9.5)		
PERSONAL SERVICES 258,028	263,918	
ALL OTHER 12,882	13,176	
FUND : TOTAL *	270,910	277,094
FEDERAL BLOCK GRANT FUND		
ALL OTHER 4,219	4,219	
CAPITAL EXPENDITURES 3,398	3,398	
FUND : TOTAL *	7,617	7,617

\*\* SUMMARY - EDUCATION IN UNORGANIZED TERRITORY

POSITIONS - LEG COUNT ( 13.0) ( 13.0)		
POSITIONS - NON LEG COUNT( 75.0) ( 75.0)		
PERSONAL SERVICES 2,976,329	2,981,102	
ALL OTHER 5,670,763	5,737,248	
CAPITAL EXPENDITURES 229,698	234,378	
PROGRAM : TOTAL *	8,876,790	8,952,728

GRANT-LOAN-SCHOLARSHIP FUND

* GENERAL FUND		
ALL OTHER 121,059	124,933	
FUND : TOTAL *	121,059	124,933

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
<b>HIGHER EDUCATION SERVICES</b>		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 3.0) ( 3.0)		
PERSONAL SERVICES	144,789	144,349
ALL OTHER	24,492	25,249
FUND : TOTAL *	169,281	169,598
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
ALL OTHER	390,666	401,022
FUND : TOTAL *	390,666	401,022
<b>** SUMMARY - HIGHER EDUCATION SERVICES</b>		
POSITIONS - LEG COUNT ( 3.0) ( 3.0)		
PERSONAL SERVICES	144,789	144,349
ALL OTHER	415,158	426,271
PROGRAM : TOTAL *	559,947	570,620
<b>NUTRITION PROGRAM - LOCAL SCHOOLS</b>		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 5.0) ( 5.0)		
PERSONAL SERVICES	265,311	262,210
ALL OTHER	1,236,983	1,237,836
FUND : TOTAL *	1,502,294	1,500,046
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 12.0) ( 12.0)		
PERSONAL SERVICES	451,352	448,734
ALL OTHER	17,676,460	18,732,422
CAPITAL EXPENDITURES	6,300	14,200
FUND : TOTAL *	18,134,112	19,195,356

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
<b>OTHER SPECIAL REV.</b>		
ALL OTHER	4,547	4,596
FUND : TOTAL *	4,547	4,596
<b>** SUMMARY - NUTRITION PROGRAM - LOCAL SCHOOLS</b>		
POSITIONS - LEG COUNT ( 5.0) ( 5.0)		
POSITIONS - NON LEG COUNT( 12.0) ( 12.0)		
PERSONAL SERVICES	716,663	710,944
ALL OTHER	18,917,990	19,974,854
CAPITAL EXPENDITURES	6,300	14,200
PROGRAM : TOTAL *	19,640,953	20,699,998
<b>REIMBURSEMENT FOR STATE MANDATES</b>		
* GENERAL FUND		
ALL OTHER	5,691	5,691
FUND : TOTAL *	5,691	5,691
<b>SCHOOL FACILITIES PROGRAM - LOCAL SCHOOLS</b>		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 1.0) ( 1.0)		
PERSONAL SERVICES	74,907	76,493
ALL OTHER	8,843	9,034
FUND : TOTAL *	83,750	85,527
<b>STUDENT LOAN INSURANCE FUND</b>		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 7.0) ( 7.0)		
PERSONAL SERVICES	354,540	350,628
FUND : TOTAL *	354,540	350,628

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
TRANSPORTATION PROGRAM - LOCAL SCHOOLS		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 89,530	88,445	
ALL OTHER 8,299	8,549	
FUND : TOTAL *	97,829	96,994

VETERANS' EDUCATION - STATE APPROVING AGENCY

- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 3.0) ( 3.0)		
PERSONAL SERVICES 135,269	135,056	
ALL OTHER 27,028	27,533	
CAPITAL EXPENDITURES 3,200	2,000	
FUND : TOTAL *	165,497	164,589

\*\* SUMMARY - DEPARTMENT OF EDUCATION

GENERAL FUND		
POSITIONS - LEG COUNT ( 166.0) ( 166.0)		
POSITION - NON-LEG CNT ( 131.5) ( 131.5)		
PERSONAL SERVICES 12,369,600	12,278,409	
ALL OTHER 845,216,068	868,940,788	
CAPITAL EXPENDITURES 233,380	238,060	
UMBRELLA FUND : TOTAL *	857,819,048	881,457,257

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT ( 99.5) ( 99.5)		
PERSONAL SERVICES 4,257,410	4,239,792	
ALL OTHER 78,523,172	80,641,269	
CAPITAL EXPENDITURES 19,650	26,350	
UMBRELLA FUND : TOTAL *	82,800,232	84,907,411

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATION

	1994	1995
OTHER SPECIAL REV.		
POSITION - NON-LEG CNT ( 11.0) ( 11.0)		
PERSONAL SERVICES 527,887	520,127	
ALL OTHER 401,667	414,107	
CAPITAL EXPENDITURES 492	517	
UMBRELLA FUND : TOTAL *	930,046	934,751

FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 8.0) ( 8.0)		
PERSONAL SERVICES 424,902	420,971	
ALL OTHER 2,340,072	2,334,351	
CAPITAL EXPENDITURES 33,398	33,398	
UMBRELLA FUND : TOTAL *	2,798,372	2,788,720

\*\* SUMMARY - DEPARTMENT OF EDUCATION

POSITIONS - LEG COUNT ( 174.0) ( 174.0)		
POSITION - NON-LEG CNT ( 242.0) ( 242.0)		
PERSONAL SERVICES 17,579,799	17,459,299	
ALL OTHER 926,480,979	952,330,515	
CAPITAL EXPENDITURES 286,920	298,325	
** UMBRELLA GRAND TOTALS *	944,347,698	970,088,139

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ENVIRONMENTAL PROTECTION

1994 1995

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
MAINE ENVIRONMENTAL PROTECTION FUND

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	55.5) (	55.5)
PERSONAL SERVICES	2,338,616	2,357,127
ALL OTHER	925,867	939,499
CAPITAL EXPENDITURES	30,000	30,000

FUND : TOTAL *	3,294,483	3,326,626
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BUREAU OF ADMINISTRATION  
ADMINISTRATION - ENVIRON PROTECTION

\* GENERAL FUND

POSITIONS - LEG COUNT (	10.0) (	10.0)
PERSONAL SERVICES	613,701	604,313
ALL OTHER	174,493	180,705

FUND : TOTAL *	788,194	785,018
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- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	15.0) (	15.0)
PERSONAL SERVICES	629,346	628,034
ALL OTHER	175,241	180,219
CAPITAL EXPENDITURES	71,758	77,475

FUND : TOTAL *	876,345	885,728
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OTHER SPECIAL REV.

POSITIONS - NON LEG COUNT(	20.0) (	20.0)
PERSONAL SERVICES	855,658	847,742
ALL OTHER	419,930	431,510
CAPITAL EXPENDITURES	100,000	90,000

FUND : TOTAL *	1,375,588	1,369,252
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ENVIRONMENTAL PROTECTION

1994 1995

\*\* SUMMARY - ADMINISTRATION - ENVIRON PROTECTION

POSITIONS - LEG COUNT (	10.0) (	10.0)
POSITIONS - NON LEG COUNT(	35.0) (	35.0)
PERSONAL SERVICES	2,098,705	2,080,089
ALL OTHER	769,664	792,434
CAPITAL EXPENDITURES	171,758	167,475

PROGRAM : TOTAL *	3,040,127	3,039,998
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BUREAU OF AIR QUALITY CONTROL  
AIR QUALITY CONTROL

\* GENERAL FUND

POSITIONS - LEG COUNT (	13.0) (	13.0)
PERSONAL SERVICES	701,502	687,880
ALL OTHER	44,478	45,841

FUND : TOTAL *	745,980	733,721
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- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	25.5) (	25.5)
PERSONAL SERVICES	1,131,696	1,133,014
ALL OTHER	226,192	226,225
CAPITAL EXPENDITURES	100,000	100,000

FUND : TOTAL *	1,457,888	1,459,239
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\*\* SUMMARY - AIR QUALITY CONTROL

POSITIONS - LEG COUNT (	13.0) (	13.0)
POSITIONS - NON LEG COUNT(	25.5) (	25.5)
PERSONAL SERVICES	1,833,198	1,820,894
ALL OTHER	270,670	272,066
CAPITAL EXPENDITURES	100,000	100,000

PROGRAM : TOTAL *	2,203,868	2,192,960
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ENVIRONMENTAL PROTECTION

	1994	1995
BOARD OF ENVIRONMENTAL PROTECTION		
BOARD OF ENVIRONMENTAL PROTECTION FUND		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	110,601	112,716
ALL OTHER	67,659	67,712
FUND : TOTAL *	178,260	180,428
BUREAU OF LAND QUALITY CONTROL		
DAM REGISTRATION		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	48,087	46,885
ALL OTHER	28,925	30,091
FUND : TOTAL *	77,012	76,976
LAND QUALITY CONTROL		
* GENERAL FUND		
POSITIONS - LEG COUNT (	33.0) (	33.0)
PERSONAL SERVICES	1,547,113	1,554,803
ALL OTHER	155,147	159,824
FUND : TOTAL *	1,702,260	1,714,627
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	12.0) (	12.0)
PERSONAL SERVICES	530,847	534,359
ALL OTHER	116,796	119,308
FUND : TOTAL *	647,643	653,667

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ENVIRONMENTAL PROTECTION

	1994	1995
** SUMMARY - LAND QUALITY CONTROL		
POSITIONS - LEG COUNT (	33.0) (	33.0)
POSITIONS - NON LEG COUNT(	12.0) (	12.0)
PERSONAL SERVICES	2,077,960	2,089,162
ALL OTHER	271,943	279,132
PROGRAM : TOTAL *	2,349,903	2,368,294
BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL		
OIL & HAZARDOUS MATERIALS CONTROL		
* GENERAL FUND		
POSITIONS - LEG COUNT (	14.0) (	14.0)
PERSONAL SERVICES	689,124	691,289
ALL OTHER	12,432	12,891
FUND : TOTAL *	701,556	704,180
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	50.5) (	50.5)
PERSONAL SERVICES	2,110,412	2,139,719
ALL OTHER	1,812,561	1,901,539
FUND : TOTAL *	3,922,973	4,041,258
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	83.5) (	83.5)
PERSONAL SERVICES	3,717,501	3,722,256
ALL OTHER	15,248,218	15,832,408
CAPITAL EXPENDITURES	192,775	179,690
FUND : TOTAL *	19,158,494	19,734,354
** SUMMARY - OIL & HAZARDOUS MATERIALS CONTROL		
POSITIONS - LEG COUNT (	14.0) (	14.0)
POSITIONS - NON LEG COUNT(	134.0) (	134.0)
PERSONAL SERVICES	6,517,037	6,553,264
ALL OTHER	17,073,211	17,746,838
CAPITAL EXPENDITURES	192,775	179,690
PROGRAM : TOTAL *	23,783,023	24,479,792

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ENVIRONMENTAL PROTECTION

1994 1995

RADIOACTIVE WASTE EVALUATION FUND

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	2,000	2,000
ALL OTHER	23,219	23,219
FUND : TOTAL *	<u>25,219</u>	<u>25,219</u>

SOLID WASTE MANAGEMENT

\* GENERAL FUND

POSITIONS - LEG COUNT (	12.0) (	12.0)
PERSONAL SERVICES	578,137	576,576
ALL OTHER	50,954	52,457

FUND : TOTAL *	<u>629,091</u>	<u>629,033</u>
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- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	2.5) (	2.5)
PERSONAL SERVICES	106,237	108,366
ALL OTHER	40,234	41,473

FUND : TOTAL *	<u>146,471</u>	<u>149,839</u>
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OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	21.0) (	21.0)
PERSONAL SERVICES	878,585	892,946
ALL OTHER	289,038	297,202

FUND : TOTAL *	<u>1,167,623</u>	<u>1,190,148</u>
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\*\* SUMMARY - SOLID WASTE MANAGEMENT

POSITIONS - LEG COUNT (	12.0) (	12.0)
POSITIONS - NON LEG COUNT(	23.5) (	23.5)
PERSONAL SERVICES	1,562,959	1,577,888
ALL OTHER	380,226	391,132

PROGRAM : TOTAL *	<u>1,943,185</u>	<u>1,969,020</u>
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ENVIRONMENTAL PROTECTION

1994 1995

TECHNICAL STUDIES - DEP

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	93,908	93,019
ALL OTHER	49,119	49,097

FUND : TOTAL *	<u>143,027</u>	<u>142,116</u>
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BUREAU OF WATER QUALITY CONTROL  
LAKE ENVIRONMENTAL PROTECTION FUND

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
ALL OTHER	25,000	25,000

FUND : TOTAL *	<u>25,000</u>	<u>25,000</u>
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LAKE RESTORATION AND PROTECTION FUND

\* GENERAL FUND

POSITIONS - LEG COUNT (	2.5) (	2.5)
PERSONAL SERVICES	116,436	117,199
ALL OTHER	75,161	75,750

FUND : TOTAL *	<u>191,597</u>	<u>192,949</u>
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- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	2.5) (	2.5)
PERSONAL SERVICES	100,515	102,653
ALL OTHER	214,516	221,881

FUND : TOTAL *	<u>315,031</u>	<u>324,534</u>
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\*\* SUMMARY - LAKE RESTORATION AND PROTECTION FUND

POSITIONS - LEG COUNT (	2.5) (	2.5)
POSITIONS - NON LEG COUNT(	2.5) (	2.5)
PERSONAL SERVICES	216,951	219,852
ALL OTHER	289,677	297,631

PROGRAM : TOTAL *	<u>506,628</u>	<u>517,483</u>
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ENVIRONMENTAL PROTECTION

	1994	1995
MUNICIPAL SEWERAGE CONSTRUCTION		
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	10.0) (	10.0)
PERSONAL SERVICES	516,658	509,421
ALL OTHER	163,229	163,048
FUND : TOTAL *	679,887	672,469
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	6.0) (	6.0)
PERSONAL SERVICES	310,298	308,080
ALL OTHER	72,222	72,116
FUND : TOTAL *	382,520	378,196

\*\* SUMMARY - MUNICIPAL SEWERAGE CONSTRUCTION

POSITIONS - NON LEG COUNT(	16.0) (	16.0)
PERSONAL SERVICES	826,956	815,501
ALL OTHER	235,451	235,164
PROGRAM : TOTAL *	1,062,407	1,050,665

WATER POLLUTION CONTROL TRAINING PROGRAM

* GENERAL FUND		
ALL OTHER	16,332	17,296
FUND : TOTAL *	16,332	17,296

WATER QUALITY CONTROL

* GENERAL FUND		
POSITIONS - LEG COUNT	( 16.0) (	16.0)
PERSONAL SERVICES	869,241	857,301
ALL OTHER	226,811	228,981
FUND : TOTAL *	1,096,052	1,086,282

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ENVIRONMENTAL PROTECTION

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	37.5) (	37.5)
PERSONAL SERVICES	1,491,827	1,495,669
ALL OTHER	1,372,577	1,433,531
FUND : TOTAL *	2,864,404	2,929,200
** SUMMARY - WATER QUALITY CONTROL		
POSITIONS - LEG COUNT	( 16.0) (	16.0)
POSITIONS - NON LEG COUNT(	37.5) (	37.5)
PERSONAL SERVICES	2,361,068	2,352,970
ALL OTHER	1,599,388	1,662,512
PROGRAM : TOTAL *	3,960,456	4,015,482

\*\* SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION

GENERAL FUND		
POSITIONS - LEG COUNT	( 100.5) (	100.5)
PERSONAL SERVICES	5,115,254	5,089,361
ALL OTHER	755,808	773,745
UMBRELLA FUND : TOTAL *	5,871,062	5,863,106

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT	( 155.5) (	155.5)
PERSONAL SERVICES	6,617,538	6,651,235
ALL OTHER	4,121,346	4,287,224
CAPITAL EXPENDITURES	171,758	177,475
UMBRELLA FUND : TOTAL *	10,910,642	11,115,934

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF ENVIRONMENTAL PROTECTION

1994 1995

OTHER SPECIAL REV.		
POSITION - NON-LEG CNT (	191.0)	( 191.0)
PERSONAL SERVICES	8,355,254	8,380,771
ALL OTHER	17,149,197	17,767,854
CAPITAL EXPENDITURES	322,775	299,690
UMBRELLA FUND : TOTAL *	<u>25,827,226</u>	<u>26,448,315</u>

\*\* SUMMARY - DEPARTMENT OF ENVIRONMENTAL PROTECTION

POSITIONS - LEG COUNT (	100.5)	( 100.5)
POSITION - NON-LEG CNT (	346.5)	( 346.5)
PERSONAL SERVICES	20,088,046	20,121,367
ALL OTHER	22,026,351	22,828,823
CAPITAL EXPENDITURES	494,533	477,165

** UMBRELLA GRAND TOTALS *	<u>42,608,930</u>	<u>43,427,355</u>
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

1994 1995

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)	( 2.0)
PERSONAL SERVICES	78,125	77,350
ALL OTHER	8,583	8,800
FUND : TOTAL *	<u>86,708</u>	<u>86,150</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
EXECUTIVE DEPARTMENT

	1994	1995
(OFFICE OF) GOVERNOR ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 20.0) ( 20.0)		
PERSONAL SERVICES 1,040,944		1,062,594
ALL OTHER 276,730		279,581
FUND : TOTAL *	1,317,674	1,342,175
BLAINE HOUSE		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 5.5) ( 5.5)		
PERSONAL SERVICES 225,485		231,066
ALL OTHER 62,553		64,495
CAPITAL EXPENDITURES 1,000		1,000
FUND : TOTAL *	289,038	296,561
BLAINE HOUSE RENOVATIONS & REPAIRS FUND		
* GENERAL FUND		
ALL OTHER 1,015		1,052
FUND : TOTAL *	1,015	1,052
OFFICE OF CHILD WELFARE SERVICES OMBUDSMAN OFFICE OF CHILD WELFARE SERVICES OMBUDSMAN		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 1.5) ( 1.5)		
PERSONAL SERVICES 78,041		81,366
ALL OTHER 5,694		5,800
FUND : TOTAL *	83,735	87,166
(OFFICE OF) FEDERAL-STATE COORDINATOR FEDERAL-STATE COORDINATOR - EXECUTIVE		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 112,932		115,066
ALL OTHER 4,639		4,756
FUND : TOTAL *	117,571	119,822

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
EXECUTIVE DEPARTMENT

	1994	1995
MAINE WASTE MANAGEMENT AGENCY ADMINISTRATION - OFFICE OF THE EXECUTIVE DIRECTOR		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 3.0) ( 3.0)		
PERSONAL SERVICES 176,244		173,656
ALL OTHER 96,028		98,953
FUND : TOTAL *	272,272	272,609
STATE PLANNING OFFICE PETROLEUM VIOLATION ESCROW		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 1.0) ( 1.0)		
PERSONAL SERVICES 10,123		
ALL OTHER 2,554		
FUND : TOTAL *	12,677	
PLANNING OFFICE		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 18.0) ( 18.0)		
PERSONAL SERVICES 1,032,319		1,015,733
ALL OTHER 216,578		224,158
FUND : TOTAL *	1,248,897	1,239,891
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 15.5) ( 15.5)		
PERSONAL SERVICES 701,316		697,532
ALL OTHER 677,604		700,562
CAPITAL EXPENDITURES 20,000		20,000
FUND : TOTAL *	1,398,920	1,418,094

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
EXECUTIVE DEPARTMENT

	1994	1995
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	142,352	139,148
ALL OTHER	231,137	235,084
CAPITAL EXPENDITURES	5,000	5,000
FUND : TOTAL *	378,489	379,232

\*\* SUMMARY - PLANNING OFFICE

POSITIONS - LEG COUNT (	18.0) (	18.0)
POSITIONS - NON LEG COUNT(	17.5) (	17.5)
PERSONAL SERVICES	1,875,987	1,852,413
ALL OTHER	1,125,319	1,159,804
CAPITAL EXPENDITURES	25,000	25,000
PROGRAM : TOTAL *	3,026,306	3,037,217

OFFICE OF PLANNING  
OFFICE OF PLANNING

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	223,593	219,573
ALL OTHER	100,705	104,860
FUND : TOTAL *	324,298	324,433

(OFFICE OF) PUBLIC ADVOCATE  
PUBLIC ADVOCATE

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	7.0) (	7.0)
PERSONAL SERVICES	414,021	420,382
ALL OTHER	143,286	151,233
FUND : TOTAL *	557,307	571,615

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
EXECUTIVE DEPARTMENT

	1994	1995
MAINE SCIENCE AND TECHNOLOGY COMMISSION		
MAINE SCIENCE AND TECHNOLOGY COMMISSION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	5.5) (	5.5)
PERSONAL SERVICES	288,559	287,231
ALL OTHER	2,045,155	2,167,166
FUND : TOTAL *	2,333,714	2,454,397

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	1.5) (	1.5)
PERSONAL SERVICES	55,542	57,118
ALL OTHER	1,618,329	1,622,351
FUND : TOTAL *	1,673,871	1,679,469

\*\* SUMMARY - MAINE SCIENCE AND TECHNOLOGY COMMISSION

POSITIONS - LEG COUNT (	5.5) (	5.5)
POSITIONS - NON LEG COUNT(	1.5) (	1.5)
PERSONAL SERVICES	344,101	344,349
ALL OTHER	3,663,484	3,789,517
PROGRAM : TOTAL *	4,007,585	4,133,866

OFFICE OF SITING AND DISPOSAL OPERATIONS  
OFFICE OF SITING AND DISPOSAL OPERATIONS

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	242,689	240,879
ALL OTHER	1,269,905	1,411,700
CAPITAL EXPENDITURES	3,000	3,000
FUND : TOTAL *	1,515,594	1,655,579

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
EXECUTIVE DEPARTMENT

1994 1995

OFFICE OF SUBSTANCE ABUSE  
DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE

* GENERAL FUND			
POSITIONS - LEG COUNT (	9.0)	(	9.0)
PERSONAL SERVICES	303,979		303,507
ALL OTHER	476,132		497,548
CAPITAL EXPENDITURES	4,340		
FUND : TOTAL *	784,451		801,055

OFFICE OF SUBSTANCE ABUSE

* GENERAL FUND			
POSITIONS - LEG COUNT (	15.0)	(	15.0)
PERSONAL SERVICES	658,695		657,085
ALL OTHER	4,706,712		4,713,296
CAPITAL EXPENDITURES	2,170		2,170
FUND : TOTAL *	5,367,577		5,372,551

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND  
ALL OTHER

FUND : TOTAL *	1,545,326		1,545,326
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FEDERAL BLOCK GRANT FUND			
POSITIONS - LEG COUNT (	8.0)	(	8.0)
PERSONAL SERVICES	346,049		342,847
ALL OTHER	2,821,790		2,824,992

FUND : TOTAL *	3,167,839		3,167,839
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\*\* SUMMARY - OFFICE OF SUBSTANCE ABUSE

POSITIONS - LEG COUNT (	23.0)	(	23.0)
PERSONAL SERVICES	1,004,744		999,932
ALL OTHER	9,073,828		9,083,614
CAPITAL EXPENDITURES	2,170		2,170
PROGRAM : TOTAL *	10,080,742		10,085,716

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
EXECUTIVE DEPARTMENT

1994 1995

OFFICE OF WASTE REDUCTION AND RECYCLING  
OFFICE OF WASTE REDUCTION AND RECYCLING

- OTHER PARTICIPATING FUNDS -			
OTHER SPECIAL REV.			
POSITIONS - NON LEG COUNT(	5.0)	(	5.0)
PERSONAL SERVICES	243,657		245,203
ALL OTHER	555,822		571,933
CAPITAL EXPENDITURES	3,000		3,000
FUND : TOTAL *	802,479		820,136

\*\* SUMMARY - EXECUTIVE DEPARTMENT

GENERAL FUND			
POSITIONS - LEG COUNT (	76.5)	(	76.5)
PERSONAL SERVICES	3,740,954		3,753,648
ALL OTHER	7,795,208		7,957,852
CAPITAL EXPENDITURES	7,510		3,170
UMBRELLA FUND : TOTAL *	11,543,672		11,714,670

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND			
POSITION - NON-LEG CNT (	17.0)	(	17.0)
PERSONAL SERVICES	756,858		754,650
ALL OTHER	3,841,259		3,868,239
CAPITAL EXPENDITURES	20,000		20,000
UMBRELLA FUND : TOTAL *	4,618,117		4,642,889

OTHER SPECIAL REV.			
POSITION - NON-LEG CNT (	26.0)	(	26.0)
PERSONAL SERVICES	1,452,679		1,438,841
ALL OTHER	2,399,437		2,573,763
CAPITAL EXPENDITURES	11,000		11,000
UMBRELLA FUND : TOTAL *	3,863,116		4,023,604

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
EXECUTIVE DEPARTMENT

	1994	1995
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 8.0) ( 8.0)		
PERSONAL SERVICES 346,049		342,847
ALL OTHER 2,821,790		2,824,992
UMBRELLA FUND : TOTAL *	3,167,839	3,167,839

\*\* SUMMARY - EXECUTIVE DEPARTMENT

POSITIONS - LEG COUNT ( 84.5) ( 84.5)		
POSITION - NON-LEG CNT ( 43.0) ( 43.0)		
PERSONAL SERVICES 6,296,540		6,289,986
ALL OTHER 16,857,694		17,224,846
CAPITAL EXPENDITURES 38,510		34,170
** UMBRELLA GRAND TOTALS *	23,192,744	23,549,002

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
FINANCE AUTHORITY OF MAINE

	1994	1995
FINANCE AUTHORITY OF MAINE BUSINESS DEVELOPMENT FINANCE		
* GENERAL FUND		
ALL OTHER 50,000		50,000
FUND : TOTAL *	50,000	50,000

NATURAL RESOURCES & MARKETING

* GENERAL FUND		
ALL OTHER 269,881		269,881
FUND : TOTAL *	269,881	269,881

STUDENT FINANCIAL ASSISTANCE PROGRAMS

* GENERAL FUND		
ALL OTHER 10,530,408		13,615,755
FUND : TOTAL *	10,530,408	13,615,755

\*\* SUMMARY - FINANCE AUTHORITY OF MAINE

GENERAL FUND		
ALL OTHER 10,850,289		13,935,636
UMBRELLA FUND : TOTAL *	10,850,289	13,935,636

\*\* SUMMARY - FINANCE AUTHORITY OF MAINE

ALL OTHER 10,850,289		13,935,636
** UMBRELLA GRAND TOTALS *	10,850,289	13,935,636

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE HEALTH CARE FINANCE COMMISSION

	1994	1995
MAINE HEALTH CARE FINANCE COMMISSION		
HEALTH CARE FINANCE COMMISSION		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	35.0)	( 35.0)
PERSONAL SERVICES	1,935,837	1,932,742
ALL OTHER	284,122	286,697
CAPITAL EXPENDITURES	7,500	7,500
FUND : TOTAL *	2,227,459	2,226,939

## MANAGEMENT SUPPORT FUND

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	150,000	150,000
FUND : TOTAL *	150,000	150,000

## \*\* SUMMARY - MAINE HEALTH CARE FINANCE COMMISSION

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITION - NON-LEG CNT (	35.0)	( 35.0)
PERSONAL SERVICES	1,935,837	1,932,742
ALL OTHER	434,122	436,697
CAPITAL EXPENDITURES	7,500	7,500
UMBRELLA FUND : TOTAL *	2,377,459	2,376,939

## \*\* SUMMARY - MAINE HEALTH CARE FINANCE COMMISSION

POSITION - NON-LEG CNT (	35.0)	( 35.0)
PERSONAL SERVICES	1,935,837	1,932,742
ALL OTHER	434,122	436,697
CAPITAL EXPENDITURES	7,500	7,500
** UMBRELLA GRAND TOTALS *	2,377,459	2,376,939

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE HIGH-RISK INSURANCE ORGANIZATION

	1994	1995
MAINE HIGH-RISK INSURANCE ORGANIZATION		
MAINE HIGH-RISK INSURANCE ORGANIZATION		
* GENERAL FUND		
ALL OTHER	3,264,000	4,344,000
FUND : TOTAL *	3,264,000	4,344,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE HISTORIC PRESERVATION COMMISSION

1994 1995

MAINE HISTORIC PRESERVATION COMMISSION  
STATE RESTORATION GRANTS PROGRAM

* GENERAL FUND		
ALL OTHER	1,225	1,225
FUND : TOTAL *	<u>1,225</u>	<u>1,225</u>

HISTORIC PRESERVATION COMMISSION

* GENERAL FUND		
POSITIONS - LEG COUNT (	4.0) (	4.0)
PERSONAL SERVICES	237,598	235,687
ALL OTHER	48,697	49,029
FUND : TOTAL *	<u>286,295</u>	<u>284,716</u>

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	5.0) (	5.0)
PERSONAL SERVICES	229,979	226,611
ALL OTHER	263,309	269,323

FUND : TOTAL *	<u>493,288</u>	<u>495,934</u>
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OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	9.5) (	9.5)
PERSONAL SERVICES	333,709	336,909
ALL OTHER	83,784	85,575

FUND : TOTAL *	<u>417,493</u>	<u>422,484</u>
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\*\* SUMMARY - HISTORIC PRESERVATION COMMISSION

POSITIONS - LEG COUNT (	4.0) (	4.0)
POSITIONS - NON LEG COUNT(	14.5) (	14.5)
PERSONAL SERVICES	801,286	799,207
ALL OTHER	395,790	403,927

PROGRAM : TOTAL *	<u>1,197,076</u>	<u>1,203,134</u>
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE HISTORIC PRESERVATION COMMISSION

1994 1995

\*\* SUMMARY - MAINE HISTORIC PRESERVATION COMMISSION

GENERAL FUND		
POSITIONS - LEG COUNT (	4.0) (	4.0)
PERSONAL SERVICES	237,598	235,687
ALL OTHER	49,922	50,254

UMBRELLA FUND : TOTAL *	<u>287,520</u>	<u>285,941</u>
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- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT (	5.0) (	5.0)
PERSONAL SERVICES	229,979	226,611
ALL OTHER	263,309	269,323

UMBRELLA FUND : TOTAL *	<u>493,288</u>	<u>495,934</u>
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OTHER SPECIAL REV.

POSITION - NON-LEG CNT (	9.5) (	9.5)
PERSONAL SERVICES	333,709	336,909
ALL OTHER	83,784	85,575

UMBRELLA FUND : TOTAL *	<u>417,493</u>	<u>422,484</u>
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\*\* SUMMARY - MAINE HISTORIC PRESERVATION COMMISSION

POSITIONS - LEG COUNT (	4.0) (	4.0)
POSITION - NON-LEG CNT (	14.5) (	14.5)
PERSONAL SERVICES	801,286	799,207
ALL OTHER	397,015	405,152

** UMBRELLA GRAND TOTALS *	<u>1,198,301</u>	<u>1,204,359</u>
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE HISTORICAL SOCIETY

	1994	1995
MAINE HISTORICAL SOCIETY		
HISTORICAL SOCIETY		
* GENERAL FUND		
ALL OTHER	24,761	24,761
FUND : TOTAL *	<u>24,761</u>	<u>24,761</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE HOSPICE COUNCIL

	1994	1995
MAINE HOSPICE COUNCIL		
MAINE HOSPICE COUNCIL		
* GENERAL FUND		
ALL OTHER	50,500	50,500
FUND : TOTAL *	<u>50,500</u>	<u>50,500</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE STATE HOUSING AUTHORITY

	1994	1995
MAINE STATE HOUSING AUTHORITY HOUSING AUTHORITY - STATE		
- OTHER PARTICIPATING FUNDS - OTHER SPECIAL REV. ALL OTHER	3,717,028	3,977,220
FUND : TOTAL *	<u>3,717,028</u>	<u>3,977,220</u>
HOUSING OPPORTUNITIES FOR MAINE FUND		
* GENERAL FUND ALL OTHER	505,000	520,000
FUND : TOTAL *	<u>505,000</u>	<u>520,000</u>
TEMPORARY HOUSING ASSISTANCE PROGRAM		
* GENERAL FUND ALL OTHER	252,000	260,000
FUND : TOTAL *	<u>252,000</u>	<u>260,000</u>
MUNICIPAL LAND ACQUISITION REVOLVING FUND		
- OTHER PARTICIPATING FUNDS - OTHER SPECIAL REV. ALL OTHER	435,000	
FUND : TOTAL *	<u>435,000</u>	
MUNICIPAL REVOLVING LOAN FUND		
- OTHER PARTICIPATING FUNDS - OTHER SPECIAL REV. ALL OTHER	3,645,000	
FUND : TOTAL *	<u>3,645,000</u>	

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE STATE HOUSING AUTHORITY

	1994	1995
** SUMMARY - MAINE STATE HOUSING AUTHORITY		
GENERAL FUND ALL OTHER	757,000	780,000
UMBRELLA FUND : TOTAL *	<u>757,000</u>	<u>780,000</u>
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV. ALL OTHER	7,797,028	3,977,220
UMBRELLA FUND : TOTAL *	<u>7,797,028</u>	<u>3,977,220</u>
** SUMMARY - MAINE STATE HOUSING AUTHORITY		
ALL OTHER	8,554,028	4,757,220
** UMBRELLA GRAND TOTALS *	<u>8,554,028</u>	<u>4,757,220</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE HUMAN RIGHTS COMMISSION

	1994	1995
MAINE HUMAN RIGHTS COMMISSION HUMAN RIGHTS COMMISSION - REGULATION		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 9.0) ( 9.0)		
PERSONAL SERVICES 453,618	445,166	
ALL OTHER 36,085	36,085	
FUND : TOTAL *	489,703	481,251
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 3.5) ( 3.5)		
PERSONAL SERVICES 142,795	140,494	
ALL OTHER 12,993	12,885	
FUND : TOTAL *	155,788	153,379
OTHER SPECIAL REV.		
ALL OTHER 2,094	2,094	
FUND : TOTAL *	2,094	2,094
** SUMMARY - HUMAN RIGHTS COMMISSION - REGULATION		
POSITIONS - LEG COUNT ( 9.0) ( 9.0)		
POSITIONS - NON LEG COUNT( 3.5) ( 3.5)		
PERSONAL SERVICES 596,413	585,660	
ALL OTHER 51,172	51,064	
PROGRAM : TOTAL *	647,585	636,724

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
DEPARTMENT OF HUMAN SERVICES MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES		
* GENERAL FUND		
ALL OTHER 34,314	34,314	
FUND : TOTAL *	34,314	34,314
DIVISION FOR THE BLIND AND VISUALLY IMPAIRED BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 12.0) ( 12.0)		
PERSONAL SERVICES 561,500	553,140	
ALL OTHER 1,210,080	1,245,101	
FUND : TOTAL *	1,771,580	1,798,241
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 19.0) ( 19.0)		
PERSONAL SERVICES 846,734	836,564	
ALL OTHER 945,410	969,758	
CAPITAL EXPENDITURES 30,700	30,700	
FUND : TOTAL *	1,822,844	1,837,022
OTHER SPECIAL REV.		
ALL OTHER 190,232	196,218	
CAPITAL EXPENDITURES 30,700	30,700	
FUND : TOTAL *	220,932	226,918
** SUMMARY - BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE		
POSITIONS - LEG COUNT ( 12.0) ( 12.0)		
POSITIONS - NON LEG COUNT( 19.0) ( 19.0)		
PERSONAL SERVICES 1,408,234	1,389,704	
ALL OTHER 2,345,722	2,411,077	
CAPITAL EXPENDITURES 61,400	61,400	
PROGRAM : TOTAL *	3,815,356	3,862,181

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
BUREAU OF CHILD AND FAMILY SERVICES		
ADMINISTRATION-SOCIAL SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	57.5)	( 57.5)
PERSONAL SERVICES	2,611,898	2,584,979
ALL OTHER	591,894	601,834
FUND : TOTAL *	3,203,792	3,186,813

- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	5.0)	( 5.0)
PERSONAL SERVICES	226,212	229,182
ALL OTHER	1,828,349	1,871,219

FUND : TOTAL *	2,054,561	2,100,401
OTHER SPECIAL REV.		
ALL OTHER	156,444	156,658

FUND : TOTAL *	156,444	156,658
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	7.5)	( 7.5)
PERSONAL SERVICES	304,392	306,280
ALL OTHER	31,453	32,020

FUND : TOTAL *	335,845	338,300
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\*\* SUMMARY - ADMINISTRATION-SOCIAL SERVICES

POSITIONS - LEG COUNT (	65.0)	( 65.0)
POSITIONS - NON LEG COUNT(	5.0)	( 5.0)
PERSONAL SERVICES	3,142,502	3,120,441
ALL OTHER	2,608,140	2,661,731

PROGRAM : TOTAL *	5,750,642	5,782,172
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CHARITABLE INSTITUTIONS - AID TO

* GENERAL FUND		
ALL OTHER	278,432	278,432
FUND : TOTAL *	278,432	278,432

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
CHILD CARE FOOD PROGRAM		
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	4.0)	( 4.0)
PERSONAL SERVICES	165,199	163,462
ALL OTHER	7,095,569	7,095,749
FUND : TOTAL *	7,260,768	7,259,211

CHILD CARE SERVICES

* GENERAL FUND		
ALL OTHER	582,302	582,302
FUND : TOTAL *	582,302	582,302

MAINE CHILDREN'S TRUST FUND - CHILD AND FAMILY SERVICES

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	200,000	200,000
FUND : TOTAL *	200,000	200,000

CHILD WELFARE SERVICES

* GENERAL FUND		
POSITIONS - LEG COUNT (	14.0)	( 14.0)
PERSONAL SERVICES	627,047	624,520
ALL OTHER	9,154,041	9,470,533
FUND : TOTAL *	9,781,088	10,095,053

- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	29.0)	( 29.0)
PERSONAL SERVICES	1,325,282	1,311,004
ALL OTHER	354,280	358,854
FUND : TOTAL *	1,679,562	1,669,858

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
<b>** SUMMARY - CHILD WELFARE SERVICES</b>		
POSITIONS - LEG COUNT (	14.0)	( 14.0)
POSITIONS - NON LEG COUNT(	29.0)	( 29.0)
PERSONAL SERVICES	1,952,329	1,935,524
ALL OTHER	9,508,321	9,829,387
PROGRAM : TOTAL *	11,460,650	11,764,911
<b>COMMUNITY SERVICES BLOCK GRANT</b>		
- OTHER PARTICIPATING FUNDS -		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.0)	( 1.0)
PERSONAL SERVICES	51,289	52,518
ALL OTHER	1,998,711	2,047,482
FUND : TOTAL *	2,050,000	2,100,000
<b>HEAD START</b>		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)	( 1.0)
PERSONAL SERVICES	32,976	32,443
ALL OTHER	2,327,270	2,327,423
FUND : TOTAL *	2,360,246	2,359,866
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	2.0)	( 2.0)
PERSONAL SERVICES	78,220	78,327
ALL OTHER	8,876	9,092
FUND : TOTAL *	87,096	87,419
<b>** SUMMARY - HEAD START</b>		
POSITIONS - LEG COUNT (	1.0)	( 1.0)
POSITIONS - NON LEG COUNT(	2.0)	( 2.0)
PERSONAL SERVICES	111,196	110,770
ALL OTHER	2,336,146	2,336,515
PROGRAM : TOTAL *	2,447,342	2,447,285

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
<b>LONG TERM CARE - HUMAN SVS</b>		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)	( 1.0)
PERSONAL SERVICES	48,056	49,287
ALL OTHER	5,631,977	5,632,348
FUND : TOTAL *	5,680,033	5,681,635
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	500,000	500,000
FUND : TOTAL *	500,000	500,000
<b>** SUMMARY - LONG TERM CARE - HUMAN SVS</b>		
POSITIONS - LEG COUNT (	1.0)	( 1.0)
PERSONAL SERVICES	48,056	49,287
ALL OTHER	6,131,977	6,132,348
PROGRAM : TOTAL *	6,180,033	6,181,635
<b>PURCHASED SOCIAL SERVICES</b>		
* GENERAL FUND		
ALL OTHER	9,572,970	9,572,970
FUND : TOTAL *	9,572,970	9,572,970
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	172,000	172,000
FUND : TOTAL *	172,000	172,000
FEDERAL BLOCK GRANT FUND		
ALL OTHER	11,839,687	11,795,610
FUND : TOTAL *	11,839,687	11,795,610

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
<b>** SUMMARY - PURCHASED SOCIAL SERVICES</b>		
ALL OTHER	21,584,657	21,540,580
PROGRAM : TOTAL *	<u>21,584,657</u>	<u>21,540,580</u>
 BUREAU OF ELDER AND ADULT SERVICES CONGREGATE HOUSING		
* GENERAL FUND		
ALL OTHER	460,105	460,105
FUND : TOTAL *	<u>460,105</u>	<u>460,105</u>
 ELDER AND ADULT SERVICES - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 85.5) ( 85.5)		
PERSONAL SERVICES 3,973,239 3,923,521		
ALL OTHER 1,551,246 1,567,670		
FUND : TOTAL *	<u>5,524,485</u>	<u>5,491,191</u>
 - OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 12.5) ( 12.5)		
PERSONAL SERVICES 595,749 591,720		
ALL OTHER 5,974,986 5,979,491		
FUND : TOTAL *	<u>6,570,735</u>	<u>6,571,211</u>
OTHER SPECIAL REV.		
ALL OTHER 40,000 40,000		
FUND : TOTAL *	<u>40,000</u>	<u>40,000</u>
 <b>** SUMMARY - ELDER AND ADULT SERVICES - BUREAU OF</b>		
POSITIONS - LEG COUNT ( 85.5) ( 85.5)		
POSITIONS - NON LEG COUNT( 12.5) ( 12.5)		
PERSONAL SERVICES 4,568,988 4,515,241		
ALL OTHER 7,566,232 7,587,161		
PROGRAM : TOTAL *	<u>12,135,220</u>	<u>12,102,402</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
 BUREAU OF HEALTH CEREBRAL PALSY CENTERS - GRANTS TO		
* GENERAL FUND		
ALL OTHER 75,987 75,987		
FUND : TOTAL *	<u>75,987</u>	<u>75,987</u>
 COMMUNITY FAMILY PLANNING		
* GENERAL FUND		
ALL OTHER 511,518 511,518		
FUND : TOTAL *	<u>511,518</u>	<u>511,518</u>
 DENTAL DISEASE PREVENTION		
- OTHER PARTICIPATING FUNDS -		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 3.0) ( 3.0)		
PERSONAL SERVICES 117,663 115,709		
ALL OTHER 68,786 70,725		
FUND : TOTAL *	<u>186,449</u>	<u>186,434</u>
 HEALTH - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 97.5) ( 97.5)		
PERSONAL SERVICES 4,516,397 4,466,037		
ALL OTHER 2,888,599 2,922,722		
FUND : TOTAL *	<u>7,404,996</u>	<u>7,388,759</u>
 - OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 76.0) ( 76.0)		
PERSONAL SERVICES 3,045,115 3,051,392		
ALL OTHER 16,653,079 17,168,552		
FUND : TOTAL *	<u>19,698,194</u>	<u>20,219,944</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	64.5) (	64.5)
PERSONAL SERVICES	2,750,904	2,736,272
ALL OTHER	1,122,409	1,154,122
CAPITAL EXPENDITURES	176,000	232,100
FUND : TOTAL *	4,049,313	4,122,494
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.0) (	1.0)
PERSONAL SERVICES	35,619	36,198
ALL OTHER	178,062	181,162
FUND : TOTAL *	213,681	217,360
** SUMMARY - HEALTH - BUREAU OF		
POSITIONS - LEG COUNT (	98.5) (	98.5)
POSITIONS - NON LEG COUNT(	140.5) (	140.5)
PERSONAL SERVICES	10,348,035	10,289,899
ALL OTHER	20,842,149	21,426,558
CAPITAL EXPENDITURES	176,000	232,100
PROGRAM : TOTAL *	31,366,184	31,948,557

HYPERTENSION CONTROL

- OTHER PARTICIPATING FUNDS -		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.0) (	1.0)
PERSONAL SERVICES	24,316	24,198
ALL OTHER	155,413	160,130
FUND : TOTAL *	179,729	184,328

RAPE CRISIS CONTROL

- OTHER PARTICIPATING FUNDS -		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	17,408	17,930
FUND : TOTAL *	17,408	17,930

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
RISK REDUCTION		
- OTHER PARTICIPATING FUNDS -		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	4.0) (	4.0)
PERSONAL SERVICES	166,671	168,706
ALL OTHER	247,228	234,016
FUND : TOTAL *	413,899	402,722

SPECIAL CHILDREN'S SERVICES

* GENERAL FUND		
ALL OTHER	8,126	8,334
FUND : TOTAL *	8,126	8,334
- OTHER PARTICIPATING FUNDS -		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	17.0) (	17.0)
PERSONAL SERVICES	668,015	665,855
ALL OTHER	391,454	393,760
FUND : TOTAL *	1,059,469	1,059,615

\*\* SUMMARY - SPECIAL CHILDREN'S SERVICES

POSITIONS - LEG COUNT (	17.0) (	17.0)
PERSONAL SERVICES	668,015	665,855
ALL OTHER	399,580	402,094
PROGRAM : TOTAL *	1,067,595	1,067,949

TUBERCULOSIS CONTROL PROGRAM

- OTHER PARTICIPATING FUNDS -		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.0) (	1.0)
PERSONAL SERVICES	33,601	33,237
ALL OTHER	571	565
FUND : TOTAL *	34,172	33,802

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
VENEREAL DISEASE PROGRAM		
- OTHER PARTICIPATING FUNDS -		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	26,704	27,398
FUND : TOTAL *	26,704	27,398

DIVISION OF HEALTH ENGINEERING (HUMAN SERVICES)  
PLUMBING - CONTROL OVER

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	6.0) (	6.0)
PERSONAL SERVICES	223,242	222,634
ALL OTHER.	88,397	91,174
FUND : TOTAL *	311,639	313,808

MAINE WATER WELL DRILLING PROGRAM

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	31,932	32,082
ALL OTHER	1,449	1,481
FUND : TOTAL *	33,381	33,563

OFFICE OF HEALTH PLANNING AND DEVELOPMENT (HUMAN SERVICES)  
HEALTH PLANNING AND DEVELOPMENT

* GENERAL FUND		
POSITIONS - LEG COUNT (	7.0) (	7.0)
PERSONAL SERVICES	379,358	375,908
ALL OTHER	84,268	86,778
FUND : TOTAL *	463,626	462,686

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	37,131	38,025
ALL OTHER	1,678	1,726
FUND : TOTAL *	38,809	39,751

\*\* SUMMARY - HEALTH PLANNING AND DEVELOPMENT

POSITIONS - LEG COUNT (	7.0) (	7.0)
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	416,489	413,933
ALL OTHER	85,946	88,504
PROGRAM : TOTAL *	502,435	502,437

BUREAU OF INCOME MAINTENANCE  
ADMINISTRATION - INCOME MAINTENANCE

* GENERAL FUND		
POSITIONS - LEG COUNT (	59.0) (	59.0)
PERSONAL SERVICES	2,435,791	2,425,414
ALL OTHER	2,790,011	2,868,370
FUND : TOTAL *	5,225,802	5,293,784

- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	202.5) (	202.5)
PERSONAL SERVICES	7,697,066	7,672,388
ALL OTHER	10,034,665	10,231,352
FUND : TOTAL *	17,731,731	17,903,740
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	45.0) (	45.0)
PERSONAL SERVICES	1,736,986	1,734,336
ALL OTHER	1,132,534	1,162,336
FUND : TOTAL *	2,869,520	2,896,672



UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

1994 1995

\*\* SUMMARY - ADMINISTRATION - INCOME MAINTENANCE

POSITIONS - LEG COUNT (	59.0)	(	59.0)
POSITIONS - NON LEG COUNT(	247.5)	(	247.5)
PERSONAL SERVICES	11,869,843		11,832,138
ALL OTHER	13,957,210		14,262,058
PROGRAM : TOTAL *	25,827,053		26,094,196

AID TO FAMILIES WITH DEPENDENT CHILDREN

* GENERAL FUND		
ALL OTHER	40,495,720	40,495,720
FUND : TOTAL *	40,495,720	40,495,720

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
ALL OTHER	70,174,014	70,174,014
FUND : TOTAL *	70,174,014	70,174,014
OTHER SPECIAL REV.		
ALL OTHER	48,555,000	48,555,000
FUND : TOTAL *	48,555,000	48,555,000

\*\* SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN

ALL OTHER	159,224,734	159,224,734
PROGRAM : TOTAL *	159,224,734	159,224,734

AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

* GENERAL FUND		
ALL OTHER	4,577,220	4,677,467
FUND : TOTAL *	4,577,220	4,677,467

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

1994 1995

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT(	7.0)	(	7.0)
PERSONAL SERVICES	300,987		300,851
ALL OTHER	12,535,189		12,824,144
FUND : TOTAL *	12,836,176		13,124,995
OTHER SPECIAL REV.			
ALL OTHER	1,914,360		1,914,360

FUND : TOTAL *	1,914,360	1,914,360
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\*\* SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN - FOST

POSITIONS - NON LEG COUNT(	7.0)	(	7.0)
PERSONAL SERVICES	300,987		300,851
ALL OTHER	19,026,769		19,415,971
PROGRAM : TOTAL *	19,327,756		19,716,822

FAMILY SERVICES PROGRAM

* GENERAL FUND			
POSITIONS - LEG COUNT (	13.5)	(	13.5)
PERSONAL SERVICES	580,937		576,916
ALL OTHER	731,764		751,898
FUND : TOTAL *	1,312,701		1,328,814

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT(	15.0)	(	15.0)
PERSONAL SERVICES	557,246		558,925
ALL OTHER	914,208		939,766
FUND : TOTAL *	1,471,454		1,498,691

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
<b>** SUMMARY - FAMILY SERVICES PROGRAM</b>		
POSITIONS - LEG COUNT (	13.5)	( 13.5)
POSITIONS - NON LEG COUNT(	15.0)	( 15.0)
PERSONAL SERVICES	1,138,183	1,135,841
ALL OTHER	1,645,972	1,691,664
<b>PROGRAM : TOTAL *</b>	<b>2,784,155</b>	<b>2,827,505</b>

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

* GENERAL FUND		
ALL OTHER	8,984,089	8,984,089
<b>FUND : TOTAL *</b>	<b>8,984,089</b>	<b>8,984,089</b>

<b>- OTHER PARTICIPATING FUNDS -</b>		
<b>FEDERAL EXPEND. FUND</b>		
ALL OTHER	732,000	732,000
<b>FUND : TOTAL *</b>	<b>732,000</b>	<b>732,000</b>

<b>** SUMMARY - GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES &amp;</b>		
ALL OTHER	9,716,089	9,716,089
<b>PROGRAM : TOTAL *</b>	<b>9,716,089</b>	<b>9,716,089</b>

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

* GENERAL FUND		
ALL OTHER	15,584,758	15,584,758
<b>FUND : TOTAL *</b>	<b>15,584,758</b>	<b>15,584,758</b>

OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)  
ADMINISTRATION - HUMAN SERVICES

* GENERAL FUND		
POSITIONS - LEG COUNT (	65.5)	( 65.5)
PERSONAL SERVICES	2,783,904	2,756,965
ALL OTHER	541,221	555,084
<b>FUND : TOTAL *</b>	<b>3,325,125</b>	<b>3,312,049</b>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
<b>- OTHER PARTICIPATING FUNDS -</b>		
<b>FEDERAL EXPEND. FUND</b>		
POSITIONS - NON LEG COUNT(	81.0)	( 81.0)
PERSONAL SERVICES	2,114,876	2,079,160
ALL OTHER	944,233	970,763

<b>FUND : TOTAL *</b>	<b>3,059,109</b>	<b>3,049,923</b>
<b>OTHER SPECIAL REV.</b>		
POSITIONS - NON LEG COUNT(	3.0)	( 3.0)
PERSONAL SERVICES	122,174	119,777
ALL OTHER	9,518	9,727

<b>FUND : TOTAL *</b>	<b>131,692</b>	<b>129,504</b>
<b>FEDERAL BLOCK GRANT FUND</b>		
PERSONAL SERVICES	1,619,677	1,614,814
ALL OTHER	27,535	27,452

<b>FUND : TOTAL *</b>	<b>1,647,212</b>	<b>1,642,266</b>
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**\*\* SUMMARY - ADMINISTRATION - HUMAN SERVICES**

POSITIONS - LEG COUNT (	65.5)	( 65.5)
POSITIONS - NON LEG COUNT(	84.0)	( 84.0)
PERSONAL SERVICES	6,640,631	6,570,716
ALL OTHER	1,522,507	1,563,026
<b>PROGRAM : TOTAL *</b>	<b>8,163,138</b>	<b>8,133,742</b>

TRAINING PROGRAMS & EMPLOYEE ASSISTANCE

<b>- OTHER PARTICIPATING FUNDS -</b>		
<b>FEDERAL BLOCK GRANT FUND</b>		
ALL OTHER	354,015	368,736
<b>FUND : TOTAL *</b>	<b>354,015</b>	<b>368,736</b>

DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)  
CYSTIC FIBROSIS - TREATMENT OF

* GENERAL FUND		
ALL OTHER	4,902	4,902
<b>FUND : TOTAL *</b>	<b>4,902</b>	<b>4,902</b>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
MATERNAL & CHILD HEALTH		
- OTHER PARTICIPATING FUNDS -		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 40.0) ( 40.0)		
PERSONAL SERVICES 1,778,009		1,761,037
ALL OTHER 779,455		752,529
FUND : TOTAL *	2,557,464	2,513,566
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)		
FREE DRUGS TO MAINE'S ELDERLY		
* GENERAL FUND		
ALL OTHER 4,763,770		5,044,832
FUND : TOTAL *	4,763,770	5,044,832
MAINE HEALTH PROGRAM		
* GENERAL FUND		
ALL OTHER 3,811,000		3,925,330
FUND : TOTAL *	3,811,000	3,925,330
INTERMEDIATE CARE - PAYMENTS TO PROVIDERS		
* GENERAL FUND		
ALL OTHER 89,355,047		93,630,558
FUND : TOTAL *	89,355,047	93,630,558
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
ALL OTHER 193,521,284		205,451,285
FUND : TOTAL *	193,521,284	205,451,285

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
** SUMMARY - INTERMEDIATE CARE - PAYMENTS TO PROVIDERS		
ALL OTHER 282,876,331		299,081,843
PROGRAM : TOTAL *	282,876,331	299,081,843
MEDICAL CARE - PAYMENTS TO PROVIDERS		
* GENERAL FUND		
ALL OTHER 96,116,015		111,692,235
FUND : TOTAL *	96,116,015	111,692,235
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
ALL OTHER 303,259,992		334,478,365
FUND : TOTAL *	303,259,992	334,478,365
OTHER SPECIAL REV.		
ALL OTHER 95,485,995		95,485,995
FUND : TOTAL *	95,485,995	95,485,995
** SUMMARY - MEDICAL CARE - PAYMENTS TO PROVIDERS		
ALL OTHER 494,862,002		541,656,595
PROGRAM : TOTAL *	494,862,002	541,656,595
MEDICAL CARE ADMINISTRATION		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 93.5) ( 93.5)		
PERSONAL SERVICES 3,579,153		3,569,062
ALL OTHER 3,671,628		3,727,450
FUND : TOTAL *	7,250,781	7,296,512

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	174.0) (	174.0)
PERSONAL SERVICES	6,823,523	6,820,117
ALL OTHER	5,549,903	5,643,953
FUND : TOTAL *	12,373,426	12,464,070
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	2.5) (	2.5)
PERSONAL SERVICES	103,878	103,612
ALL OTHER	279,149	286,469

FUND : TOTAL *	383,027	390,081
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\*\* SUMMARY - MEDICAL CARE ADMINISTRATION

POSITIONS - LEG COUNT (	93.5) (	93.5)
POSITIONS - NON LEG COUNT(	176.5) (	176.5)
PERSONAL SERVICES	10,506,554	10,492,791
ALL OTHER	9,500,680	9,657,872
PROGRAM : TOTAL *	20,007,234	20,150,663

DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)  
ADMINISTRATION - REGIONAL - HUMAN SERVICES

* GENERAL FUND		
POSITIONS - LEG COUNT (	28.0) (	28.0)
PERSONAL SERVICES	913,384	906,774
ALL OTHER	2,241,589	2,306,997
FUND : TOTAL *	3,154,973	3,213,771

- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	58.5) (	58.5)
PERSONAL SERVICES	919,495	912,596
ALL OTHER	1,609,252	1,658,154
FUND : TOTAL *	2,528,747	2,570,750

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
FEDERAL BLOCK GRANT FUND		
PERSONAL SERVICES	991,123	983,442
ALL OTHER	1,091,578	1,127,459
FUND : TOTAL *	2,082,701	2,110,901
** SUMMARY - ADMINISTRATION - REGIONAL - HUMAN SERVICES		
POSITIONS - LEG COUNT (	28.0) (	28.0)
POSITIONS - NON LEG COUNT(	58.5) (	58.5)
PERSONAL SERVICES	2,824,002	2,802,812
ALL OTHER	4,942,419	5,092,610

PROGRAM : TOTAL *	7,766,421	7,895,422
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INCOME MAINTENANCE - REGIONAL

* GENERAL FUND		
POSITIONS - LEG COUNT (	258.5) (	258.5)
PERSONAL SERVICES	9,834,388	9,774,260
ALL OTHER	236,612	240,307
FUND : TOTAL *	10,071,000	10,014,567

- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	276.0) (	276.0)
PERSONAL SERVICES	10,094,422	10,070,470
ALL OTHER	633,286	636,612
FUND : TOTAL *	10,727,708	10,707,082

\*\* SUMMARY - INCOME MAINTENANCE - REGIONAL

POSITIONS - LEG COUNT (	258.5) (	258.5)
POSITIONS - NON LEG COUNT(	276.0) (	276.0)
PERSONAL SERVICES	19,928,810	19,844,730
ALL OTHER	869,898	876,919
PROGRAM : TOTAL *	20,798,708	20,721,649

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
<b>SOCIAL SERVICES - REGIONAL</b>		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 437.0) ( 437.0)		
PERSONAL SERVICES 18,010,614 17,963,183		
ALL OTHER 846,525 855,175		
FUND : TOTAL *	18,857,139	18,818,358
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER 162,067 162,067		
FUND : TOTAL *	162,067	162,067
<b>** SUMMARY - SOCIAL SERVICES - REGIONAL</b>		
POSITIONS - LEG COUNT ( 437.0) ( 437.0)		
PERSONAL SERVICES 18,010,614 17,963,183		
ALL OTHER 1,008,592 1,017,242		
PROGRAM : TOTAL *	19,019,206	18,980,425
<b>BUREAU OF REHABILITATION DISABILITY DETERMINATION - DIVISION OF</b>		
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 61.0) ( 61.0)		
PERSONAL SERVICES 2,471,733 2,456,074		
ALL OTHER 1,880,787 1,950,758		
FUND : TOTAL *	4,352,520	4,406,832
<b>ADAPTIVE EQUIPMENT LOAN PROGRAM FUND BOARD</b>		
* GENERAL FUND		
ALL OTHER 5,628 5,808		
FUND : TOTAL *	5,628	5,808

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
<b>REHABILITATION - BUREAU OF</b>		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 60,370 59,674		
ALL OTHER 566,715 577,464		
FUND : TOTAL *	627,085	637,138
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 12.0) ( 12.0)		
PERSONAL SERVICES 603,502 593,888		
ALL OTHER 996,515 1,023,617		
FUND : TOTAL *	1,600,017	1,617,505
OTHER SPECIAL REV.		
ALL OTHER 52,184 55,263		
FUND : TOTAL *	52,184	55,263
<b>** SUMMARY - REHABILITATION - BUREAU OF</b>		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
POSITIONS - NON LEG COUNT( 12.0) ( 12.0)		
PERSONAL SERVICES 663,872 653,562		
ALL OTHER 1,615,414 1,656,344		
PROGRAM : TOTAL *	2,279,286	2,309,906
<b>REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF</b>		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 23.0) ( 23.0)		
PERSONAL SERVICES 927,178 923,996		
ALL OTHER 3,042,464 3,112,491		
FUND : TOTAL *	3,969,642	4,036,487

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 93.0) ( 93.0)		
PERSONAL SERVICES 3,768,470	3,741,438	
ALL OTHER 9,185,911	9,425,428	
FUND : TOTAL *	12,954,381	13,166,866
OTHER SPECIAL REV.		
ALL OTHER 100,000	100,000	
FUND : TOTAL *	100,000	100,000
** SUMMARY - REHABILITATION - VOCATIONAL REHABILITATION - B		
POSITIONS - LEG COUNT ( 23.0) ( 23.0)		
POSITIONS - NON LEG COUNT( 93.0) ( 93.0)		
PERSONAL SERVICES 4,695,648	4,665,434	
ALL OTHER 12,328,375	12,637,919	
PROGRAM : TOTAL *	17,024,023	17,303,353
WELFARE EMPLOYMENT, EDUCATION & TRAINING		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 21.0) ( 21.0)		
PERSONAL SERVICES 969,760	963,911	
ALL OTHER 2,736,375	2,820,257	
FUND : TOTAL *	3,706,135	3,784,168
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 39.0) ( 39.0)		
PERSONAL SERVICES 1,500,126	1,482,054	
ALL OTHER 6,497,438	6,796,729	
FUND : TOTAL *	7,997,564	8,278,783

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
** SUMMARY - WELFARE EMPLOYMENT, EDUCATION & TRAINING		
POSITIONS - LEG COUNT ( 21.0) ( 21.0)		
POSITIONS - NON LEG COUNT( 39.0) ( 39.0)		
PERSONAL SERVICES 2,469,886	2,445,965	
ALL OTHER 9,233,813	9,616,986	
PROGRAM : TOTAL *	11,703,699	12,062,951
** SUMMARY - DEPARTMENT OF HUMAN SERVICES		
GENERAL FUND		
POSITIONS - LEG COUNT ( 1,276.5) ( 1,276.5)		
PERSONAL SERVICES 52,845,950	52,529,990	
ALL OTHER 316,066,182	337,239,563	
UMBRELLA FUND : TOTAL *	368,912,132	389,769,553
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT ( 1,166.5) ( 1,166.5)		
PERSONAL SERVICES 43,133,957	42,949,612	
ALL OTHER 651,329,226	696,389,655	
CAPITAL EXPENDITURES 30,700	30,700	
UMBRELLA FUND : TOTAL *	694,493,883	739,369,967
OTHER SPECIAL REV.		
POSITION - NON-LEG CNT ( 123.0) ( 123.0)		
PERSONAL SERVICES 5,006,247	4,986,738	
ALL OTHER 150,163,416	150,244,596	
CAPITAL EXPENDITURES 206,700	262,800	
UMBRELLA FUND : TOTAL *	155,376,363	155,494,134

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1994	1995
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 75.5) ( 75.5)		
PERSONAL SERVICES	5,790,375	5,761,994
ALL OTHER	17,208,060	17,236,974
UMBRELLA FUND : TOTAL *	<u>22,998,435</u>	<u>22,998,968</u>

\*\* SUMMARY - DEPARTMENT OF HUMAN SERVICES

POSITIONS - LEG COUNT ( 1,352.0) ( 1,352.0)		
POSITION - NON-LEG CNT ( 1,289.5) ( 1,289.5)		
PERSONAL SERVICES	106,776,529	106,228,334
ALL OTHER	1,134,766,884	1,201,110,788
CAPITAL EXPENDITURES	237,400	293,500

\*\* UMBRELLA GRAND TOTALS \* 1,241,780,813 1,307,632,622

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE INDIAN TRIBAL-STATE COMMISSION

	1994	1995
MAINE INDIAN TRIBAL-STATE COMMISSION		
MAINE INDIAN TRIBAL-STATE COMMISSION		
* GENERAL FUND		
PERSONAL SERVICES	1,500	1,500
ALL OTHER	12,578	12,613
FUND : TOTAL *	<u>14,078</u>	<u>14,113</u>

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	1,500	1,500
ALL OTHER	13,500	13,500
FUND : TOTAL *	<u>15,000</u>	<u>15,000</u>

\*\* SUMMARY - MAINE INDIAN TRIBAL-STATE COMMISSION

PERSONAL SERVICES	3,000	3,000
ALL OTHER	26,078	26,113
PROGRAM : TOTAL *	<u>29,078</u>	<u>29,113</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

1994 1995

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
OFFICE OF THE COMMISSIONER - IF&W

* GENERAL FUND		
POSITIONS - LEG COUNT (	15.0) (	15.0)
PERSONAL SERVICES	703,017	690,786
ALL OTHER	449,634	450,728
CAPITAL EXPENDITURES	13,395	

FUND : TOTAL *	1,166,046	1,141,514
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- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
PERSONAL SERVICES	59,999	65,000
ALL OTHER	25,027	21,739

FUND : TOTAL *	85,026	86,739
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\*\* SUMMARY - OFFICE OF THE COMMISSIONER - IF&W

POSITIONS - LEG COUNT (	15.0) (	15.0)
PERSONAL SERVICES	763,016	755,786
ALL OTHER	474,661	472,467
CAPITAL EXPENDITURES	13,395	

PROGRAM : TOTAL *	1,251,072	1,228,253
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BUREAU OF ADMINISTRATIVE SERVICES (IF&W)  
ADMINISTRATIVE SERVICES - IF&W

* GENERAL FUND		
POSITIONS - LEG COUNT (	19.0) (	19.0)
PERSONAL SERVICES	771,758	769,842
ALL OTHER	618,108	652,448
CAPITAL EXPENDITURES	80,100	92,500

FUND : TOTAL *	1,469,966	1,514,790
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

1994 1995

LICENSING SERVICES - IF&W

* GENERAL FUND		
POSITIONS - LEG COUNT (	20.0) (	20.0)
POSITIONS - NON LEG COUNT (	1.5) (	1.5)
PERSONAL SERVICES	632,689	631,663
ALL OTHER	741,698	757,008
CAPITAL EXPENDITURES	4,300	4,300

FUND : TOTAL *	1,378,687	1,392,971
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- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
PERSONAL SERVICES	39,999	42,000
ALL OTHER	36,452	38,524

FUND : TOTAL *	76,451	80,524
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\*\* SUMMARY - LICENSING SERVICES - IF&W

POSITIONS - LEG COUNT (	20.0) (	20.0)
POSITIONS - NON LEG COUNT (	1.5) (	1.5)
PERSONAL SERVICES	672,688	673,663
ALL OTHER	778,150	795,532
CAPITAL EXPENDITURES	4,300	4,300

PROGRAM : TOTAL *	1,455,138	1,473,495
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WHITEWATER RAFTING FUND

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
ALL OTHER	8,691	8,691

FUND : TOTAL *	8,691	8,691
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ATLANTIC SEA RUN SALMON COMMISSION  
ATLANTIC SEA RUN SALMON COMMISSION

* GENERAL FUND		
POSITIONS - LEG COUNT (	3.0) (	3.0)
PERSONAL SERVICES	127,220	125,726
ALL OTHER	26,491	24,107
CAPITAL EXPENDITURES	26,000	

FUND : TOTAL *	179,711	149,833
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT ( 5.0 ) ( 5.0 )		
PERSONAL SERVICES	198,717	198,024
ALL OTHER	92,175	95,231
CAPITAL EXPENDITURES	3,250	
FUND : TOTAL *	294,142	293,255
OTHER SPECIAL REV.		
POSITIONS - LEG COUNT ( 1.0 ) ( 1.0 )		
PERSONAL SERVICES	30,494	29,538
ALL OTHER	5,092	5,124
FUND : TOTAL *	35,586	34,662

\*\* SUMMARY - ATLANTIC SEA RUN SALMON COMMISSION

POSITIONS - LEG COUNT ( 4.0 ) ( 4.0 )		
POSITIONS - NON LEG COUNT ( 5.0 ) ( 5.0 )		
PERSONAL SERVICES	356,431	353,288
ALL OTHER	123,758	124,462
CAPITAL EXPENDITURES	29,250	
PROGRAM : TOTAL *	509,439	477,750

BUREAU OF RESOURCE MANAGEMENT (IF&W)  
BOATING ACCESS SITES

- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
CAPITAL EXPENDITURES	240,000	240,000
FUND : TOTAL *	240,000	240,000
OTHER SPECIAL REV.		
ALL OTHER	42,000	23,000
CAPITAL EXPENDITURES	278,000	47,000
FUND : TOTAL *	320,000	70,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

	1994	1995
** SUMMARY - BOATING ACCESS SITES		
ALL OTHER	42,000	23,000
CAPITAL EXPENDITURES	518,000	287,000
PROGRAM : TOTAL *	560,000	310,000

ENDANGERED NONGAME OPERATIONS

* GENERAL FUND		
POSITIONS - LEG COUNT ( 1.0 ) ( 1.0 )		
PERSONAL SERVICES	44,183	44,967
ALL OTHER	3,778	3,925
FUND : TOTAL *	47,961	48,892

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

PERSONAL SERVICES	25,287	27,698
ALL OTHER	74,743	78,424
FUND : TOTAL *	100,030	106,122
OTHER SPECIAL REV.		
POSITIONS - LEG COUNT ( 3.0 ) ( 3.0 )		
PERSONAL SERVICES	122,928	121,396
ALL OTHER	35,738	37,681
CAPITAL EXPENDITURES		5,000
FUND : TOTAL *	158,666	164,077

\*\* SUMMARY - ENDANGERED NONGAME OPERATIONS

POSITIONS - LEG COUNT ( 4.0 ) ( 4.0 )		
PERSONAL SERVICES	192,398	194,061
ALL OTHER	114,259	120,030
CAPITAL EXPENDITURES		5,000
PROGRAM : TOTAL *	306,657	319,091

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

1994 1995

FISHERIES AND HATCHERIES OPERATIONS

* GENERAL FUND			
POSITIONS - LEG COUNT	( 53.0 )	( 53.0 )	
POSITIONS - NON LEG COUNT	( 4.0 )	( 4.0 )	
PERSONAL SERVICES	1,890,350	1,884,458	
ALL OTHER	394,957	333,071	
CAPITAL EXPENDITURES	43,358	46,906	
FUND : TOTAL *	<u>2,328,665</u>	<u>2,264,435</u>	

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND			
PERSONAL SERVICES	664,368	640,083	
ALL OTHER	555,139	572,303	
CAPITAL EXPENDITURES	15,487	23,119	
FUND : TOTAL *	<u>1,234,994</u>	<u>1,235,505</u>	

\*\* SUMMARY - FISHERIES AND HATCHERIES OPERATIONS

POSITIONS - LEG COUNT	( 53.0 )	( 53.0 )	
POSITIONS - NON LEG COUNT	( 4.0 )	( 4.0 )	
PERSONAL SERVICES	2,554,718	2,524,541	
ALL OTHER	950,096	905,374	
CAPITAL EXPENDITURES	58,845	70,025	
PROGRAM : TOTAL *	<u>3,563,659</u>	<u>3,499,940</u>	

RESOURCE MANAGEMENT SERVICES - IF&W

* GENERAL FUND			
POSITIONS - LEG COUNT	( 47.0 )	( 47.0 )	
POSITIONS - NON LEG COUNT	( 2.5 )	( 2.5 )	
PERSONAL SERVICES	1,257,631	1,239,288	
ALL OTHER	504,447	488,800	
CAPITAL EXPENDITURES	34,875	24,600	
FUND : TOTAL *	<u>1,796,953</u>	<u>1,752,688</u>	

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

1994 1995

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND			
PERSONAL SERVICES	1,030,517	1,013,780	
ALL OTHER	344,441	348,490	
CAPITAL EXPENDITURES	64,125	73,800	
FUND : TOTAL *	<u>1,439,083</u>	<u>1,436,070</u>	
OTHER SPECIAL REV.			
POSITIONS - NON LEG COUNT	( 1.0 )	( 1.0 )	
PERSONAL SERVICES	38,315	39,490	
ALL OTHER	15,385	15,398	
FUND : TOTAL *	<u>53,700</u>	<u>54,888</u>	

\*\* SUMMARY - RESOURCE MANAGEMENT SERVICES - IF&W

POSITIONS - LEG COUNT	( 47.0 )	( 47.0 )	
POSITIONS - NON LEG COUNT	( 3.5 )	( 3.5 )	
PERSONAL SERVICES	2,326,463	2,292,558	
ALL OTHER	864,273	852,688	
CAPITAL EXPENDITURES	99,000	98,400	
PROGRAM : TOTAL *	<u>3,289,736</u>	<u>3,243,646</u>	

WATERFOWL HABITAT ACQUISITION & MANAGEMENT

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND			
ALL OTHER	49,065	51,252	
FUND : TOTAL *	<u>49,065</u>	<u>51,252</u>	
OTHER SPECIAL REV.			
ALL OTHER	29,934	31,458	
CAPITAL EXPENDITURES	170,000	69,000	

FUND : TOTAL *	<u>199,934</u>	<u>100,458</u>	
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\*\* SUMMARY - WATERFOWL HABITAT ACQUISITION & MANAGEMENT

ALL OTHER	78,999	82,710	
CAPITAL EXPENDITURES	170,000	69,000	
PROGRAM : TOTAL *	<u>248,999</u>	<u>151,710</u>	

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

1994 1995

BUREAU OF WARDEN SERVICE (IF&W)  
ATV SAFETY AND EDUCATIONAL PROGRAM

* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0) (	1.0)
PERSONAL SERVICES	33,181	33,853
ALL OTHER	15,890	16,302
FUND : TOTAL *	49,071	50,155

ENFORCEMENT OPERATIONS - IF&W

* GENERAL FUND		
POSITIONS - LEG COUNT (	127.0) (	127.0)
PERSONAL SERVICES	7,103,051	7,029,132
ALL OTHER	1,780,649	1,466,368
CAPITAL EXPENDITURES	95,750	102,950
FUND : TOTAL *	8,979,450	8,598,450

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
PERSONAL SERVICES	29,837	29,681
ALL OTHER	96,701	97,930
FUND : TOTAL *	126,538	127,611

\*\* SUMMARY - ENFORCEMENT OPERATIONS - IF&W

POSITIONS - LEG COUNT (	127.0) (	127.0)
PERSONAL SERVICES	7,132,888	7,058,813
ALL OTHER	1,877,350	1,564,298
CAPITAL EXPENDITURES	95,750	102,950

PROGRAM : TOTAL *	9,105,988	8,726,061
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WHITEWATER RAFTING - IF&W

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
ALL OTHER	56,491	56,491
FUND : TOTAL *	56,491	56,491

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

1994 1995

\*\* SUMMARY - DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

GENERAL FUND		
POSITIONS - LEG COUNT (	286.0) (	286.0)
POSITION - NON-LEG CNT (	8.0) (	8.0)
PERSONAL SERVICES	12,563,080	12,449,715
ALL OTHER	4,535,652	4,192,757
CAPITAL EXPENDITURES	297,778	271,256
UMBRELLA FUND : TOTAL *	17,396,510	16,913,728

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT (	5.0) (	5.0)
PERSONAL SERVICES	2,048,724	2,016,266
ALL OTHER	1,273,743	1,303,893
CAPITAL EXPENDITURES	322,862	336,919
UMBRELLA FUND : TOTAL *	3,645,329	3,657,078

OTHER SPECIAL REV.

POSITIONS - LEG COUNT (	4.0) (	4.0)
POSITION - NON-LEG CNT (	1.0) (	1.0)
PERSONAL SERVICES	191,737	190,424
ALL OTHER	193,331	177,843
CAPITAL EXPENDITURES	448,000	121,000

UMBRELLA FUND : TOTAL *	833,068	489,267
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\*\* SUMMARY - DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

POSITIONS - LEG COUNT (	290.0) (	290.0)
POSITION - NON-LEG CNT (	14.0) (	14.0)
PERSONAL SERVICES	14,803,541	14,656,405
ALL OTHER	6,002,726	5,674,493
CAPITAL EXPENDITURES	1,068,640	729,175

** UMBRELLA GRAND TOTALS *	21,874,907	21,060,073
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
JUDICIAL DEPARTMENT

1994 1995

JUDICIAL DEPARTMENT  
COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE

\* GENERAL FUND  
POSITIONS - LEG COUNT ( 370.5 ) ( 370.5 )  
PERSONAL SERVICES 17,912,365 17,845,071  
ALL OTHER 7,915,409 8,053,710  
CAPITAL EXPENDITURES 500,000 500,000

FUND : TOTAL \* 26,327,774 26,398,781

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.  
POSITIONS - NON LEG COUNT ( 1.0 ) ( 1.0 )  
PERSONAL SERVICES 88,954 87,475  
ALL OTHER 400,000 400,000

FUND : TOTAL \* 488,954 487,475

\*\* SUMMARY - COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMIN

POSITIONS - LEG COUNT ( 370.5 ) ( 370.5 )  
POSITIONS - NON LEG COUNT ( 1.0 ) ( 1.0 )  
PERSONAL SERVICES 18,001,319 17,932,546  
ALL OTHER 8,315,409 8,453,710  
CAPITAL EXPENDITURES 500,000 500,000

PROGRAM : TOTAL \* 26,816,728 26,886,256

DISTRICT COURT BUILDING FUND

\* GENERAL FUND

CAPITAL EXPENDITURES 36,000 36,000

FUND : TOTAL \* 36,000 36,000

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.  
CAPITAL EXPENDITURES 36,000 36,000

FUND : TOTAL \* 36,000 36,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
JUDICIAL DEPARTMENT

1994 1995

\*\* SUMMARY - DISTRICT COURT BUILDING FUND

CAPITAL EXPENDITURES 72,000 72,000

PROGRAM : TOTAL \* 72,000 72,000

INDIGENT DEFENSE

\* GENERAL FUND  
POSITIONS - LEG COUNT ( 1.0 ) ( 1.0 )  
PERSONAL SERVICES 43,701 43,343  
ALL OTHER 4,431,426 4,690,520

FUND : TOTAL \* 4,475,127 4,733,863

BOARD OF BAR EXAMINERS  
BAR EXAMINERS - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.  
ALL OTHER 112,867 119,086

FUND : TOTAL \* 112,867 119,086

STATE COURT LIBRARY COMMITTEE  
STATE COURT LIBRARY COMMITTEE

\* GENERAL FUND  
POSITIONS - LEG COUNT ( 1.0 ) ( 1.0 )  
PERSONAL SERVICES 42,490 41,882  
ALL OTHER 230,000 230,000

FUND : TOTAL \* 272,490 271,882

\*\* SUMMARY - JUDICIAL DEPARTMENT

GENERAL FUND

POSITIONS - LEG COUNT ( 372.5 ) ( 372.5 )  
PERSONAL SERVICES 17,998,556 17,930,296  
ALL OTHER 12,576,835 12,974,230  
CAPITAL EXPENDITURES 536,000 536,000

UMBRELLA FUND : TOTAL \* 31,111,391 31,440,526

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
JUDICIAL DEPARTMENT

	1994	1995
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITION - NON-LEG CNT ( 1.0) ( 1.0)		
PERSONAL SERVICES 88,954		87,475
ALL OTHER 512,867		519,086
CAPITAL EXPENDITURES 36,000		36,000
UMBRELLA FUND : TOTAL *	637,821	642,561

\*\* SUMMARY - JUDICIAL DEPARTMENT

POSITIONS - LEG COUNT ( 372.5) ( 372.5)		
POSITION - NON-LEG CNT ( 1.0) ( 1.0)		
PERSONAL SERVICES 18,087,510		18,017,771
ALL OTHER 13,089,702		13,493,316
CAPITAL EXPENDITURES 572,000		572,000

** UMBRELLA GRAND TOTALS *	31,749,212	32,083,087
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF LABOR

	1994	1995
OFFICE OF THE COMMISSIONER ADMINISTRATION - LABOR		
* GENERAL FUND		
PERSONAL SERVICES 66,074		64,351
ALL OTHER 15,090		15,425
FUND : TOTAL *	81,164	79,776

BUREAU OF EMPLOYMENT SECURITY  
EMPLOYMENT SECURITY SERVICES

- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 604.0) ( 604.0)		
PERSONAL SERVICES 23,894,906		23,871,545
ALL OTHER 33,768,761		33,948,686
CAPITAL EXPENDITURES 273,000		240,000

FUND : TOTAL *	57,936,667	58,060,231
OTHER SPECIAL REV.		
ALL OTHER 623,130		637,413

FUND : TOTAL *	623,130	637,413
EMPLOYMENT SECURITY TRUST		
ALL OTHER 200,000,000		200,000,000

FUND : TOTAL *	200,000,000	200,000,000
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\*\* SUMMARY - EMPLOYMENT SECURITY SERVICES

POSITIONS - NON LEG COUNT( 604.0) ( 604.0)		
PERSONAL SERVICES 23,894,906		23,871,545
ALL OTHER 234,391,891		234,586,099
CAPITAL EXPENDITURES 273,000		240,000

PROGRAM : TOTAL *	258,559,797	258,697,644
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF LABOR

	1994	1995
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS DISPLACED HOMEMAKERS PROGRAM		
* GENERAL FUND		
ALL OTHER	501,653	513,693
FUND : TOTAL *	501,653	513,693
JOBS FOR MAINE'S GRADUATE'S		
* GENERAL FUND		
ALL OTHER	90,440	92,611
FUND : TOTAL *	90,440	92,611
JOB TRAINING PARTNERSHIP PROGRAM		
* GENERAL FUND		
PERSONAL SERVICES	66,363	64,632
ALL OTHER	868,688	888,446
FUND : TOTAL *	935,051	953,078
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	85.0) (	85.0)
PERSONAL SERVICES	3,623,429	3,611,989
ALL OTHER	17,783,666	18,648,328
CAPITAL EXPENDITURES	107,428	62,536
FUND : TOTAL *	21,514,523	22,322,853
** SUMMARY - JOB TRAINING PARTNERSHIP PROGRAM		
POSITIONS - NON LEG COUNT(	85.0) (	85.0)
PERSONAL SERVICES	3,689,792	3,676,621
ALL OTHER	18,652,354	19,536,774
CAPITAL EXPENDITURES	107,428	62,536
PROGRAM : TOTAL *	22,449,574	23,275,931

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF LABOR

	1994	1995
STAR		
* GENERAL FUND		
PERSONAL SERVICES	241,812	235,504
ALL OTHER	1,157,946	1,185,396
FUND : TOTAL *	1,399,758	1,420,900
BUREAU OF LABOR STANDARDS ADMINISTRATION - BUR LABOR STDS		
* GENERAL FUND		
POSITIONS - LEG COUNT (	10.0) (	10.0)
PERSONAL SERVICES	483,960	475,332
ALL OTHER	111,444	110,854
FUND : TOTAL *	595,404	586,186
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	147,041	150,423
ALL OTHER	136,502	139,228
FUND : TOTAL *	283,543	289,651
OTHER SPECIAL REV.		
ALL OTHER	233,638	240,580
FUND : TOTAL *	233,638	240,580
** SUMMARY - ADMINISTRATION - BUR LABOR STDS		
POSITIONS - LEG COUNT (	10.0) (	10.0)
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	631,001	625,755
ALL OTHER	481,584	490,662
PROGRAM : TOTAL *	1,112,585	1,116,417

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF LABOR

	1994	1995
OCCUPATIONAL SAFETY LOAN PROGRAM		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	370,906	370,906
FUND : TOTAL *	370,906	370,906

REGULATION AND ENFORCEMENT

* GENERAL FUND		
POSITIONS - LEG COUNT (	21.0) (	21.0)
PERSONAL SERVICES	915,464	904,886
ALL OTHER	109,084	110,351
FUND : TOTAL *	1,024,548	1,015,237

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	8.5) (	8.5)
PERSONAL SERVICES	339,453	341,324
ALL OTHER	135,433	137,643
FUND : TOTAL *	474,886	478,967

\*\* SUMMARY - REGULATION AND ENFORCEMENT

POSITIONS - LEG COUNT (	21.0) (	21.0)
POSITIONS - NON LEG COUNT(	8.5) (	8.5)
PERSONAL SERVICES	1,254,917	1,246,210
ALL OTHER	244,517	247,994
PROGRAM : TOTAL *	1,499,434	1,494,204

SAFETY EDUCATION AND TRAINING PROGRAMS

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	22.5) (	22.5)
PERSONAL SERVICES	946,458	951,058
ALL OTHER	809,960	823,738
FUND : TOTAL *	1,756,418	1,774,796

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF LABOR

	1994	1995
MAINE LABOR RELATIONS BOARD LABOR RELATIONS BOARD		
* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0) (	6.0)
PERSONAL SERVICES	323,652	318,562
ALL OTHER	26,488	27,004
FUND : TOTAL *	350,140	345,566

- OTHER PARTICIPATING FUNDS -  
OTHER SPECIAL REV.

PERSONAL SERVICES	44,000	44,000
ALL OTHER	15,860	15,860
FUND : TOTAL *	59,860	59,860

\*\* SUMMARY - LABOR RELATIONS BOARD

POSITIONS - LEG COUNT (	6.0) (	6.0)
PERSONAL SERVICES	367,652	362,562
ALL OTHER	42,348	42,864
PROGRAM : TOTAL *	410,000	405,426

MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE  
OCCUPATIONAL INFORMATION COORDINATION

* GENERAL FUND		
POSITIONS - LEG COUNT (	3.0) (	3.0)
PERSONAL SERVICES	153,501	151,089
ALL OTHER	81,234	81,915
FUND : TOTAL *	234,735	233,004

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	61,519	62,582
ALL OTHER	47,560	47,722
FUND : TOTAL *	109,079	110,304

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF LABOR

	1994	1995
OTHER SPECIAL REV.		
ALL OTHER	126,500	126,500
FUND : TOTAL *	<u>126,500</u>	<u>126,500</u>
** SUMMARY - OCCUPATIONAL INFORMATION COORDINATION		
POSITIONS - LEG COUNT (	3.0)	( 3.0)
POSITIONS - NON LEG COUNT(	1.0)	( 1.0)
PERSONAL SERVICES	215,020	213,671
ALL OTHER	255,294	256,137
PROGRAM : TOTAL *	<u>470,314</u>	<u>469,808</u>

\*\* SUMMARY - DEPARTMENT OF LABOR

GENERAL FUND		
POSITIONS - LEG COUNT (	40.0)	( 40.0)
PERSONAL SERVICES	2,250,826	2,214,356
ALL OTHER	2,962,067	3,025,695
UMBRELLA FUND : TOTAL *	<u>5,212,893</u>	<u>5,240,051</u>

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT (	702.5)	( 702.5)
PERSONAL SERVICES	28,066,348	28,037,863
ALL OTHER	51,871,922	52,921,607
CAPITAL EXPENDITURES	380,428	302,536
UMBRELLA FUND : TOTAL *	<u>80,318,698</u>	<u>81,262,006</u>

OTHER SPECIAL REV.		
POSITION - NON-LEG CNT (	22.5)	( 22.5)
PERSONAL SERVICES	990,458	995,058
ALL OTHER	2,179,994	2,214,997
UMBRELLA FUND : TOTAL *	<u>3,170,452</u>	<u>3,210,055</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF LABOR

	1994	1995
EMPLOYMENT SECURITY TRUST		
ALL OTHER	200,000,000	200,000,000
UMBRELLA FUND : TOTAL *	<u>200,000,000</u>	<u>200,000,000</u>

\*\* SUMMARY - DEPARTMENT OF LABOR

POSITIONS - LEG COUNT (	40.0)	( 40.0)
POSITION - NON-LEG CNT (	725.0)	( 725.0)
PERSONAL SERVICES	31,307,632	31,247,277
ALL OTHER	257,013,983	258,162,299
CAPITAL EXPENDITURES	380,428	302,536
** UMBRELLA GRAND TOTALS *	<u>288,702,043</u>	<u>289,712,112</u>



UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
LAW AND LEGISLATIVE REFERENCE LIBRARY

1994 1995

LAW AND LEGISLATIVE REFERENCE LIBRARY  
LAW AND LEGISLATIVE REFERENCE LIBRARY

* GENERAL FUND		
POSITIONS - LEG COUNT (	15.0) (	15.0)
PERSONAL SERVICES	704,766	714,176
ALL OTHER	424,376	441,658
CAPITAL EXPENDITURES	8,500	8,500
FUND : TOTAL *	<u>1,137,642</u>	<u>1,164,334</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
LEGISLATURE

1994 1995

LEGISLATIVE COUNCIL  
LEGISLATURE

* GENERAL FUND		
POSITIONS - LEG COUNT (	77.0) (	77.0)
POSITIONS - NON LEG COUNT (	123.0) (	123.0)
PERSONAL SERVICES	10,375,198	11,361,625
ALL OTHER	4,480,744	4,679,491
CAPITAL EXPENDITURES	80,000	80,000
FUND : TOTAL *	<u>14,935,942</u>	<u>16,121,116</u>

STATE HOUSE AND CAPITOL PARK COMMISSION  
STATE HOUSE AND CAPITOL PARK COMMISSION

* GENERAL FUND		
ALL OTHER	127,800	127,800
FUND : TOTAL *	<u>127,800</u>	<u>127,800</u>

COMMISSION ON INTERSTATE COOPERATION  
INTERSTATE COOPERATION - COMMISSION ON

* GENERAL FUND		
ALL OTHER	131,028	133,384
FUND : TOTAL *	<u>131,028</u>	<u>133,384</u>

COMMISSION ON UNIFORM STATE LAWS

UNIFORM STATE LAWS - COMMISSION ON

* GENERAL FUND		
ALL OTHER	16,100	16,600
FUND : TOTAL *	<u>16,100</u>	<u>16,600</u>

\*\* SUMMARY - LEGISLATURE

GENERAL FUND		
POSITIONS - LEG COUNT (	77.0) (	77.0)
POSITION - NON-LEG CNT (	123.0) (	123.0)
PERSONAL SERVICES	10,375,198	11,361,625
ALL OTHER	4,755,672	4,957,275
CAPITAL EXPENDITURES	80,000	80,000
UMBRELLA FUND : TOTAL *	<u>15,210,870</u>	<u>16,398,900</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
LEGISLATURE

	1994	1995
** SUMMARY - LEGISLATURE		
POSITIONS - LEG COUNT (	77.0)	( 77.0)
POSITION - NON-LEG CNT (	123.0)	( 123.0)
PERSONAL SERVICES	10,375,198	11,361,625
ALL OTHER	4,755,672	4,957,275
CAPITAL EXPENDITURES	80,000	80,000
** UMBRELLA GRAND TOTALS *	15,210,870	16,398,900

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE STATE LIBRARY

	1994	1995
MAINE STATE LIBRARY ADMINISTRATION - LIBRARY		
* GENERAL FUND		
POSITIONS - LEG COUNT (	4.0)	( 4.0)
PERSONAL SERVICES	219,342	216,893
ALL OTHER	4,747	4,795
FUND : TOTAL *	224,089	221,688
LIBRARY DEVELOPMENT SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	31.0)	( 31.0)
PERSONAL SERVICES	1,218,597	1,204,327
ALL OTHER	605,342	606,467
FUND : TOTAL *	1,823,939	1,810,794
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	4.0)	( 4.0)
PERSONAL SERVICES	130,528	131,561
ALL OTHER	769,801	771,181
CAPITAL EXPENDITURES	26,275	24,309
FUND : TOTAL *	926,604	927,051
OTHER SPECIAL REV.		
ALL OTHER	13,033	13,169
FUND : TOTAL *	13,033	13,169
** SUMMARY - LIBRARY DEVELOPMENT SERVICES		
POSITIONS - LEG COUNT (	31.0)	( 31.0)
POSITIONS - NON LEG COUNT(	4.0)	( 4.0)
PERSONAL SERVICES	1,349,125	1,335,888
ALL OTHER	1,388,176	1,390,817
CAPITAL EXPENDITURES	26,275	24,309
PROGRAM : TOTAL *	2,763,576	2,751,014

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE STATE LIBRARY

	1994	1995
LIBRARY SPECIAL ACQUISITIONS FUND		
* GENERAL FUND		
ALL OTHER	340	340
FUND : TOTAL *	<u>340</u>	<u>340</u>

READER & INFORMATION SERVICES - LIBRARY

* GENERAL FUND		
POSITIONS - LEG COUNT (	20.0) (	20.0)
PERSONAL SERVICES	719,061	708,508
ALL OTHER	114,983	115,921
FUND : TOTAL *	<u>834,044</u>	<u>824,429</u>

\*\* SUMMARY - MAINE STATE LIBRARY

GENERAL FUND		
POSITIONS - LEG COUNT (	55.0) (	55.0)
PERSONAL SERVICES	2,157,000	2,129,728
ALL OTHER	725,412	727,523
UMBRELLA FUND : TOTAL *	<u>2,882,412</u>	<u>2,857,251</u>

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT (	4.0) (	4.0)
PERSONAL SERVICES	130,528	131,561
ALL OTHER	769,801	771,181
CAPITAL EXPENDITURES	26,275	24,309
UMBRELLA FUND : TOTAL *	<u>926,604</u>	<u>927,051</u>

OTHER SPECIAL REV.  
ALL OTHER

	13,033	13,169
UMBRELLA FUND : TOTAL *	<u>13,033</u>	<u>13,169</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE STATE LIBRARY

	1994	1995
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\*\* SUMMARY - MAINE STATE LIBRARY

POSITIONS - LEG COUNT (	55.0) (	55.0)
POSITION - NON-LEG CNT (	4.0) (	4.0)
PERSONAL SERVICES	2,287,528	2,261,289
ALL OTHER	1,508,246	1,511,873
CAPITAL EXPENDITURES	26,275	24,309
** UMBRELLA GRAND TOTALS *	<u>3,822,049</u>	<u>3,797,471</u>

UNIFIED BUDGET ACT - GENERAL FUND  
 CURRENT SERVICES  
 ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT

1994 1995

ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT OPERATORS  
 WATER TREATMENT PLANT OPERATORS - BOARD OF CERTIFICATION

- OTHER PARTICIPATING FUNDS -  
 OTHER SPECIAL REV.  
 ALL OTHER

	12,523	12,920
FUND : TOTAL *	<u>12,523</u>	<u>12,920</u>

UNIFIED BUDGET ACT - GENERAL FUND  
 CURRENT SERVICES  
 LOBSTER PROMOTION COUNCIL

1994 1995

LOBSTER PROMOTION COUNCIL  
 LOBSTER PROMOTION FUND

- OTHER PARTICIPATING FUNDS -  
 OTHER SPECIAL REV.  
 POSITIONS - NON LEG COUNT(  
 PERSONAL SERVICES  
 ALL OTHER

	1.5) (	1.5)
	55,922	57,204
	293,674	296,621
FUND : TOTAL *	<u>349,596</u>	<u>353,825</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MARINE RESOURCES

	1994	1995
BUREAU OF ADMINISTRATION (MARINE RES)		
ADMINISTRATION - MARINE RESOURCES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	10.0) (	10.0)
PERSONAL SERVICES	458,036	452,477
ALL OTHER	42,647	43,046
FUND : TOTAL *	500,683	495,523
BUREAU OF MARINE DEVELOPMENT		
MARINE DEVELOPMENT - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	21.0) (	21.0)
PERSONAL SERVICES	1,071,004	1,044,712
ALL OTHER	418,084	421,448
CAPITAL EXPENDITURES	52,404	44,004
FUND : TOTAL *	1,541,492	1,510,164
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	5.5) (	5.5)
PERSONAL SERVICES	146,389	148,053
ALL OTHER	169,188	170,875
CAPITAL EXPENDITURES	22,262	22,285
FUND : TOTAL *	337,839	341,213
** SUMMARY - MARINE DEVELOPMENT - BUREAU OF		
POSITIONS - LEG COUNT (	21.0) (	21.0)
POSITIONS - NON LEG COUNT(	5.5) (	5.5)
PERSONAL SERVICES	1,217,393	1,192,765
ALL OTHER	587,272	592,323
CAPITAL EXPENDITURES	74,666	66,289
PROGRAM : TOTAL *	1,879,331	1,851,377

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MARINE RESOURCES

	1994	1995
SEAFOOD MARKET DEVELOPMENT		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	49,527	50,025
FUND : TOTAL *	49,527	50,025
BUREAU OF MARINE PATROL		
MARINE PATROL - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	46.5) (	46.5)
PERSONAL SERVICES	2,547,574	2,512,381
ALL OTHER	422,515	425,754
CAPITAL EXPENDITURES	8,450	1,838
FUND : TOTAL *	2,978,539	2,939,973
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	3.0) (	3.0)
PERSONAL SERVICES	121,808	123,136
ALL OTHER	25,119	25,373
CAPITAL EXPENDITURES	60,330	60,933
FUND : TOTAL *	207,257	209,442
** SUMMARY - MARINE PATROL - BUREAU OF		
POSITIONS - LEG COUNT (	46.5) (	46.5)
POSITIONS - NON LEG COUNT(	3.0) (	3.0)
PERSONAL SERVICES	2,669,382	2,635,517
ALL OTHER	447,634	451,127
CAPITAL EXPENDITURES	68,780	62,771
PROGRAM : TOTAL *	3,185,796	3,149,415

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MARINE RESOURCES

	1994	1995
BUREAU OF MARINE SCIENCES		
MARINE SCIENCES - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 22.0) ( 22.0)		
PERSONAL SERVICES 1,274,640 1,232,846		
ALL OTHER 386,128 389,709		
CAPITAL EXPENDITURES 7,295 29,911		
FUND : TOTAL *	1,668,063	1,652,466

- OTHER PARTICIPATING FUNDS -  
FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT( 39.0) ( 39.0)		
PERSONAL SERVICES 1,632,840 1,630,471		
ALL OTHER 280,637 283,190		
CAPITAL EXPENDITURES 46,500 56,097		
FUND : TOTAL *	1,959,977	1,969,758
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 16.0) ( 16.0)		
PERSONAL SERVICES 629,279 621,999		
ALL OTHER 172,991 174,299		
CAPITAL EXPENDITURES 115,030 116,180		
FUND : TOTAL *	917,300	912,478

\*\* SUMMARY - MARINE SCIENCES - BUREAU OF

POSITIONS - LEG COUNT ( 22.0) ( 22.0)		
POSITIONS - NON LEG COUNT( 55.0) ( 55.0)		
PERSONAL SERVICES 3,536,759 3,485,316		
ALL OTHER 839,756 847,198		
CAPITAL EXPENDITURES 168,825 202,188		
PROGRAM : TOTAL *	4,545,340	4,534,702

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MARINE RESOURCES

	1994	1995
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\*\* SUMMARY - DEPARTMENT OF MARINE RESOURCES

GENERAL FUND		
POSITIONS - LEG COUNT ( 99.5) ( 99.5)		
PERSONAL SERVICES 5,351,254 5,242,416		
ALL OTHER 1,269,374 1,279,957		
CAPITAL EXPENDITURES 68,149 75,753		
UMBRELLA FUND : TOTAL *	6,688,777	6,598,126

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT ( 39.0) ( 39.0)		
PERSONAL SERVICES 1,632,840 1,630,471		
ALL OTHER 280,637 283,190		
CAPITAL EXPENDITURES 46,500 56,097		
UMBRELLA FUND : TOTAL *	1,959,977	1,969,758

OTHER SPECIAL REV.		
POSITION - NON-LEG CNT ( 24.5) ( 24.5)		
PERSONAL SERVICES 897,476 893,188		
ALL OTHER 416,825 420,572		
CAPITAL EXPENDITURES 197,622 199,398		
UMBRELLA FUND : TOTAL *	1,511,923	1,513,158

\*\* SUMMARY - DEPARTMENT OF MARINE RESOURCES

POSITIONS - LEG COUNT ( 99.5) ( 99.5)		
POSITION - NON-LEG CNT ( 63.5) ( 63.5)		
PERSONAL SERVICES 7,881,570 7,766,075		
ALL OTHER 1,966,836 1,983,719		
CAPITAL EXPENDITURES 312,271 331,248		

** UMBRELLA GRAND TOTALS *	10,160,677	10,081,042
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE MARITIME ACADEMY

	1994	1995
MAINE MARITIME ACADEMY		
MARITIME ACADEMY - OPERATIONS		
* GENERAL FUND		
ALL OTHER	7,535,471	7,761,535
FUND : TOTAL *	<u>7,535,471</u>	<u>7,761,535</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	1994	1995
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
ADMINISTRATION - MH&MR		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 87.5) ( 87.5)		
PERSONAL SERVICES	4,544,344	4,507,976
ALL OTHER	897,520	930,436
CAPITAL EXPENDITURES	5,350	5,000
FUND : TOTAL *	<u>5,447,214</u>	<u>5,443,412</u>
DISPROPORTIONATE SHARE HOSPITAL MATCH		
* GENERAL FUND		
PERSONAL SERVICES	15,440,125	15,349,985
ALL OTHER	2,628,120	2,683,660
CAPITAL EXPENDITURES	53,496	35,408
FUND : TOTAL *	<u>18,121,741</u>	<u>18,069,053</u>
FOOD FOR INSTITUTIONS - MH&MR		
* GENERAL FUND		
ALL OTHER	975,000	975,000
FUND : TOTAL *	<u>975,000</u>	<u>975,000</u>
FUEL FOR INSTITUTIONS - MH&MR		
* GENERAL FUND		
ALL OTHER	375,000	375,000
FUND : TOTAL *	<u>375,000</u>	<u>375,000</u>
SUBSTANCE ABUSE SERVICES MH & MR		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 1.0) ( 1.0)		
PERSONAL SERVICES	55,526	54,249
ALL OTHER	1,534,561	1,550,864
FUND : TOTAL *	<u>1,590,087</u>	<u>1,605,113</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

1994 1995

SUPPLEMENTAL SECURITY INCOME ASSISTANCE PROGRAM

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.

ALL OTHER	56,404	56,404
FUND : TOTAL *	<u>56,404</u>	<u>56,404</u>

UNEMPLOYMENT COMPENSATION - MH&MR

\* GENERAL FUND

PERSONAL SERVICES	59,854	59,854
FUND : TOTAL *	<u>59,854</u>	<u>59,854</u>

OFFICE OF ADVOCACY (MH&MR)

OFFICE OF ADVOCACY-MENTAL HEALTH & MENTAL RETARDATION

\* GENERAL FUND

POSITIONS - LEG COUNT (	14.0) (	14.0)
PERSONAL SERVICES	647,137	643,187
ALL OTHER	26,165	26,373
FUND : TOTAL *	<u>673,302</u>	<u>669,540</u>

AROOSTOOK RESIDENTIAL CENTER  
AROOSTOOK RESIDENTIAL CENTER

\* GENERAL FUND

POSITIONS - LEG COUNT (	21.0) (	21.0)
PERSONAL SERVICES	751,002	751,828
ALL OTHER	224,882	235,895
CAPITAL EXPENDITURES	4,100	8,500
FUND : TOTAL *	<u>979,984</u>	<u>996,223</u>

AUGUSTA MENTAL HEALTH INSTITUTE  
AUGUSTA MENTAL HEALTH INSTITUTE

\* GENERAL FUND

POSITIONS - LEG COUNT (	7.0) (	7.0)
PERSONAL SERVICES	203,974	200,112
ALL OTHER	193,023	199,014
FUND : TOTAL *	<u>396,997</u>	<u>399,126</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

1994 1995

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.

POSITIONS - NON LEG COUNT(	555.0) (	555.0)
PERSONAL SERVICES	14,509,996	14,426,355
ALL OTHER	2,398,815	2,440,076
CAPITAL EXPENDITURES	44,293	26,715

FUND : TOTAL *	<u>16,953,104</u>	<u>16,893,146</u>
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\*\* SUMMARY - AUGUSTA MENTAL HEALTH INSTITUTE

POSITIONS - LEG COUNT (	7.0) (	7.0)
POSITIONS - NON LEG COUNT(	555.0) (	555.0)
PERSONAL SERVICES	14,713,970	14,626,467
ALL OTHER	2,591,838	2,639,090
CAPITAL EXPENDITURES	44,293	26,715

PROGRAM : TOTAL *	<u>17,350,101</u>	<u>17,292,272</u>
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BANGOR MENTAL HEALTH INSTITUTE  
BANGOR MENTAL HEALTH INSTITUTE

\* GENERAL FUND

POSITIONS - LEG COUNT (	66.0) (	66.0)
PERSONAL SERVICES	2,692,250	2,687,287
ALL OTHER	710,844	736,199
CAPITAL EXPENDITURES	11,260	10,534

FUND : TOTAL *	<u>3,414,354</u>	<u>3,434,020</u>
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- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND

POSITIONS - NON LEG COUNT(	0.5) (	0.5)
PERSONAL SERVICES	9,936	10,321
ALL OTHER	1,964	1,579

FUND : TOTAL *	<u>11,900</u>	<u>11,900</u>
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	1994	1995
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	452.5) (	452.5)
PERSONAL SERVICES	11,452,964	11,389,724
ALL OTHER	2,179,263	2,259,505
CAPITAL EXPENDITURES	45,941	30,833
FUND : TOTAL *	13,678,168	13,680,062

\*\* SUMMARY - BANGOR MENTAL HEALTH INSTITUTE

POSITIONS - LEG COUNT (	66.0) (	66.0)
POSITIONS - NON LEG COUNT(	453.0) (	453.0)
PERSONAL SERVICES	14,155,150	14,087,332
ALL OTHER	2,892,071	2,997,283
CAPITAL EXPENDITURES	57,201	41,367
PROGRAM : TOTAL *	17,104,422	17,125,982

BATH CHILDRENS' HOME  
BATH CHILDREN'S HOME

* GENERAL FUND		
POSITIONS - LEG COUNT (	18.0) (	18.0)
PERSONAL SERVICES	597,989	603,772
ALL OTHER	64,138	67,528
FUND : TOTAL *	662,127	671,300

BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)  
MENTAL HEALTH SERVICES - CHILDREN

* GENERAL FUND		
POSITIONS - LEG COUNT (	50.5) (	50.5)
PERSONAL SERVICES	2,291,201	2,281,263
ALL OTHER	9,041,577	9,098,158
FUND : TOTAL *	11,332,778	11,379,421

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	6.0) (	6.0)
PERSONAL SERVICES	296,024	292,260
ALL OTHER	135,951	112,240

FUND : TOTAL *	431,975	404,500
FEDERAL BLOCK GRANT FUND		
ALL OTHER	1,021,177	1,021,177

FUND : TOTAL *	1,021,177	1,021,177
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\*\* SUMMARY - MENTAL HEALTH SERVICES - CHILDREN

POSITIONS - LEG COUNT (	50.5) (	50.5)
POSITIONS - NON LEG COUNT(	6.0) (	6.0)
PERSONAL SERVICES	2,587,225	2,573,523
ALL OTHER	10,198,705	10,231,575
PROGRAM : TOTAL *	12,785,930	12,805,098

ELIZABETH LEVINSON CENTER  
ELIZABETH LEVINSON CENTER

* GENERAL FUND		
POSITIONS - LEG COUNT (	49.0) (	49.0)
PERSONAL SERVICES	1,822,449	1,822,615
ALL OTHER	321,918	325,632
CAPITAL EXPENDITURES	32,000	
FUND : TOTAL *	2,176,367	2,148,247

BUREAU OF MENTAL HEALTH  
MENTAL HEALTH SERVICES - COMMUNITY

* GENERAL FUND		
POSITIONS - LEG COUNT (	21.0) (	21.0)
PERSONAL SERVICES	963,993	964,591
ALL OTHER	25,260,523	25,435,599
FUND : TOTAL *	26,224,516	26,400,190

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	111,489	107,771
ALL OTHER	350,000	350,000
FUND : TOTAL *	461,489	457,771
OTHER SPECIAL REV.		
ALL OTHER	15,235	15,235
FUND : TOTAL *	15,235	15,235
FEDERAL BLOCK GRANT FUND		
ALL OTHER	1,451,974	1,451,974
FUND : TOTAL *	1,451,974	1,451,974
** SUMMARY - MENTAL HEALTH SERVICES - COMMUNITY		
POSITIONS - LEG COUNT (	21.0) (	21.0)
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	1,075,482	1,072,362
ALL OTHER	27,077,732	27,252,808
PROGRAM : TOTAL *	28,153,214	28,325,170

BUREAU OF MENTAL RETARDATION  
MEDICAID SERVICES - MENTAL RETARDATION

* GENERAL FUND		
ALL OTHER	26,655,203	29,636,440
FUND : TOTAL *	26,655,203	29,636,440

MENTAL RETARDATION SERVICES - COMMUNITY

* GENERAL FUND		
POSITIONS - LEG COUNT (	150.0) (	150.0)
PERSONAL SERVICES	6,454,791	6,420,036
ALL OTHER	7,808,095	7,820,602
FUND : TOTAL *	14,262,886	14,240,638

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	199,351	195,294
ALL OTHER	300,649	304,706
FUND : TOTAL *	500,000	500,000
OTHER SPECIAL REV.		
ALL OTHER	34,890	34,890
FUND : TOTAL *	34,890	34,890
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	4.0) (	4.0)
PERSONAL SERVICES	182,749	181,730
ALL OTHER	741,400	742,419
FUND : TOTAL *	924,149	924,149
** SUMMARY - MENTAL RETARDATION SERVICES - COMMUNITY		
POSITIONS - LEG COUNT (	154.0) (	154.0)
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	6,836,891	6,797,060
ALL OTHER	8,885,034	8,902,617
PROGRAM : TOTAL *	15,721,925	15,699,677

PINELAND CENTER  
PINELAND CENTER

* GENERAL FUND		
POSITIONS - LEG COUNT (	648.5) (	648.5)
PERSONAL SERVICES	23,613,399	23,579,649
ALL OTHER	2,649,441	2,737,630
CAPITAL EXPENDITURES	53,835	14,013
FUND : TOTAL *	26,316,675	26,331,292

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	1994	1995
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	129,757	137,362
CAPITAL EXPENDITURES	4,000	7,500
FUND : TOTAL *	133,757	144,862
FEDERAL BLOCK GRANT FUND		
ALL OTHER	500	500
FUND : TOTAL *	500	500

\*\* SUMMARY - PINELAND CENTER

POSITIONS - LEG COUNT (	648.5)	(	648.5)
PERSONAL SERVICES	23,613,399		23,579,649
ALL OTHER	2,779,698		2,875,492
CAPITAL EXPENDITURES	57,835		21,513
PROGRAM : TOTAL *	26,450,932		26,476,654

\*\* SUMMARY - DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDA

GENERAL FUND			
POSITIONS - LEG COUNT (	1,133.5)	(	1,133.5)
PERSONAL SERVICES	60,138,034		59,926,384
ALL OTHER	79,366,010		82,834,030
CAPITAL EXPENDITURES	160,041		73,455
UMBRELLA FUND : TOTAL *	139,664,085		142,833,869

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND			
POSITION - NON-LEG CNT (	12.5)	(	12.5)
PERSONAL SERVICES	616,800		605,646
ALL OTHER	788,564		768,525
UMBRELLA FUND : TOTAL *	1,405,364		1,374,171

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	1994	1995	
OTHER SPECIAL REV.			
POSITION - NON-LEG CNT (	1,007.5)	(	1,007.5)
PERSONAL SERVICES	25,962,960		25,816,079
ALL OTHER	4,814,364		4,943,472
CAPITAL EXPENDITURES	94,234		65,048
UMBRELLA FUND : TOTAL *	30,871,558		30,824,599
FEDERAL BLOCK GRANT FUND			
POSITIONS - LEG COUNT (	4.0)	(	4.0)
PERSONAL SERVICES	182,749		181,730
ALL OTHER	3,215,051		3,216,070
UMBRELLA FUND : TOTAL *	3,397,800		3,397,800

\*\* SUMMARY - DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDA

POSITIONS - LEG COUNT (	1,137.5)	(	1,137.5)
POSITION - NON-LEG CNT (	1,020.0)	(	1,020.0)
PERSONAL SERVICES	86,900,543		86,529,839
ALL OTHER	88,183,989		91,762,097
CAPITAL EXPENDITURES	254,275		138,503
** UMBRELLA GRAND TOTALS *	175,338,807		178,430,439

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE MUNICIPAL BOND BANK

	1994	1995
MAINE MUNICIPAL BOND BANK		
MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION		
* GENERAL FUND		
ALL OTHER	113,637	113,637
FUND : TOTAL *	<u>113,637</u>	<u>113,637</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE STATE MUSEUM

	1994	1995
MAINE STATE MUSEUM		
ADMINISTRATION - MUSEUM		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 11.5) ( 11.5)		
PERSONAL SERVICES 438,688 440,765		
ALL OTHER 40,242 40,658		
FUND : TOTAL *	<u>478,930</u>	<u>481,423</u>
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 1.0) ( 1.0)		
PERSONAL SERVICES 28,864 29,336		
ALL OTHER 96,796 98,356		
FUND : TOTAL *	<u>125,660</u>	<u>127,692</u>
** SUMMARY - ADMINISTRATION - MUSEUM		
POSITIONS - LEG COUNT ( 11.5) ( 11.5)		
POSITIONS - NON LEG COUNT( 1.0) ( 1.0)		
PERSONAL SERVICES 467,552 470,101		
ALL OTHER 137,038 139,014		
PROGRAM : TOTAL *	<u>604,590</u>	<u>609,115</u>
EXHIBIT DESIGN & PREPARATION - MUSEUM		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 5.0) ( 5.0)		
PERSONAL SERVICES 219,326 216,281		
ALL OTHER 169,748 171,514		
FUND : TOTAL *	<u>389,074</u>	<u>387,795</u>
RESEARCH & COLLECTION - MUSEUM		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 8.0) ( 8.0)		
PERSONAL SERVICES 398,833 391,626		
ALL OTHER 58,581 59,191		
FUND : TOTAL *	<u>457,414</u>	<u>450,817</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE STATE MUSEUM

	1994	1995
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	48,658	49,711
FUND : TOTAL *	<u>48,658</u>	<u>49,711</u>
** SUMMARY - RESEARCH & COLLECTION - MUSEUM		
POSITIONS - LEG COUNT ( 8.0) ( 8.0)		
PERSONAL SERVICES	398,833	391,626
ALL OTHER	107,239	108,902
PROGRAM : TOTAL *	<u>506,072</u>	<u>500,528</u>
** SUMMARY - MAINE STATE MUSEUM		
GENERAL FUND		
POSITIONS - LEG COUNT ( 24.5) ( 24.5)		
PERSONAL SERVICES	1,056,847	1,048,672
ALL OTHER	268,571	271,363
UMBRELLA FUND : TOTAL *	<u>1,325,418</u>	<u>1,320,035</u>
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITION - NON-LEG CNT ( 1.0) ( 1.0)		
PERSONAL SERVICES	28,864	29,336
ALL OTHER	145,454	148,067
UMBRELLA FUND : TOTAL *	<u>174,318</u>	<u>177,403</u>
** SUMMARY - MAINE STATE MUSEUM		
POSITIONS - LEG COUNT ( 24.5) ( 24.5)		
POSITION - NON-LEG CNT ( 1.0) ( 1.0)		
PERSONAL SERVICES	1,085,711	1,078,008
ALL OTHER	414,025	419,430
** UMBRELLA GRAND TOTALS *	<u>1,499,736</u>	<u>1,497,438</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
PINE TREE LEGAL ASSISTANCE

	1994	1995
PINE TREE LEGAL ASSISTANCE		
LEGAL ASSISTANCE		
* GENERAL FUND		
ALL OTHER	148,050	148,050
FUND : TOTAL *	<u>148,050</u>	<u>148,050</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

1994 1995

BOARD OF ACCOUNTANCY  
HICOUNTANCY - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	37,543	37,265
ALL OTHER	69,371	71,794

FUND	:	TOTAL *	106,914	109,059
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ACUPUNCTURE LICENSING BOARD  
ACUPUNCTURE LICENSING BOARD

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
ALL OTHER	2,880	3,247

FUND	:	TOTAL *	2,880	3,247
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DIVISION OF ADMINISTRATIVE SERVICES (BUS REG)  
ADMINISTRATIVE SERVICES - PROF & FIN REG

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	13.5) (	13.5)
PERSONAL SERVICES	645,630	640,099
ALL OTHER	430,455	466,309
CAPITAL EXPENDITURES	85,800	81,050

FUND	:	TOTAL *	1,161,885	1,187,458
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ARBORIST EXAMINING BOARD  
ARBORISTS EXAMINING BOARD

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	700	750

ALL OTHER	4,835	4,976
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FUND	:	TOTAL *	5,535	5,726
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

1994 1995

MAINE STATE BOARD FOR LICENSURE OF ARCHITECTS AND LANDSCAPE ARC

TECTS

ARCHITECTS - BOARD OF REGISTRATION

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	35,013	34,478
ALL OTHER	28,772	29,279

FUND	:	TOTAL *	63,785	63,757
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MAINE ATHLETIC COMMISSION  
ATHLETIC COMMISSION

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	5,000	5,000
ALL OTHER	14,895	15,050

FUND	:	TOTAL *	19,895	20,050
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BOARD OF BARBERING AND COSMETOLOGY  
BARBERING AND COSMETOLOGY - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	7.0) (	7.0)
PERSONAL SERVICES	232,256	232,305
ALL OTHER	82,626	84,699

FUND	:	TOTAL *	314,882	317,004
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BUREAU OF BANKING  
BANKING - BUREAU OF

\* GENERAL FUND

POSITIONS - LEG COUNT	(	10.0) (	10.0)
PERSONAL SERVICES	480,126	473,611	
ALL OTHER	62,636	64,509	

FUND	:	TOTAL *	542,762	538,120
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

	1994	1995
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	33.0) (	33.0)
PERSONAL SERVICES	1,612,686	1,620,015
ALL OTHER	397,695	400,034
CAPITAL EXPENDITURES	4,200	3,200
FUND : TOTAL *	2,014,581	2,023,249

\*\* SUMMARY - BANKING - BUREAU OF

POSITIONS - LEG COUNT (	10.0) (	10.0)
POSITIONS - NON LEG COUNT(	33.0) (	33.0)
PERSONAL SERVICES	2,092,812	2,093,626
ALL OTHER	460,331	464,543
CAPITAL EXPENDITURES	4,200	3,200
PROGRAM : TOTAL *	2,557,343	2,561,369

BOARD OF CHIROPRACTIC EXAMINATION & REGISTRATION  
CHIROPRACTIC EXAMINATION & REGISTRATION - BOARD OF

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	29,981	30,126
ALL OTHER	13,035	13,387
FUND : TOTAL *	43,016	43,513

BOARD OF COMMERCIAL DRIVER EDUCATION  
COMMERCIAL DRIVER EDUCATION

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
PERSONAL SERVICES	140	140
ALL OTHER	8,696	8,953
FUND : TOTAL *	8,836	9,093

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

	1994	1995
BUREAU OF CONSUMER CREDIT PROTECTION		
CONSUMER CREDIT PROTECTION - BUREAU OF		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	16.0) (	16.0)
PERSONAL SERVICES	730,233	658,230
ALL OTHER	174,668	174,455
FUND : TOTAL *	904,901	832,685

BOARD OF COUNSELING PROFESSIONALS LICENSURE  
BOARD OF COUNSELING PROFESSIONALS LICENSURE

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	0.5) (	0.5)
PERSONAL SERVICES	17,202	17,793
ALL OTHER	36,019	37,411
FUND : TOTAL *	53,221	55,204

BOARD OF DENTAL EXAMINERS  
DENTAL EXAMINERS - BOARD OF

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	43,826	44,384
ALL OTHER	62,811	62,811
FUND : TOTAL *	106,637	107,195

ELECTRICIANS' EXAMINING BOARD  
ELECTRICIANS EXAMINING BOARD

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	7.0) (	7.0)
PERSONAL SERVICES	332,167	329,448
ALL OTHER	57,856	60,454
CAPITAL EXPENDITURES	23,370	
FUND : TOTAL *	413,393	389,902

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

1994 1995

STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	35,848	36,455
ALL OTHER	89,023	95,014
CAPITAL EXPENDITURES	1,000	1,000

FUND	:	TOTAL *	125,871	132,469
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STATE BOARD OF LICENSURE FOR PROFESSIONAL FORESTERS  
FORESTERS - BOARD OF LICENSURE

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	1,500	1,500
ALL OTHER	13,284	13,481

FUND	:	TOTAL *	14,784	14,981
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STATE BOARD OF FUNERAL SERVICE  
FUNERAL SERVICES - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	9,606	9,541
ALL OTHER	16,953	18,694

FUND	:	TOTAL *	26,559	28,235
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STATE BOARD OF CERTIFICATION FOR GEOLOGISTS AND SOIL SCIENTISTS  
GEOLOGISTS & SOIL SCIENTISTS - BOARD OF CERTIFICATION

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	630	630
ALL OTHER	4,871	4,876

FUND	:	TOTAL *	5,501	5,506
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

1994 1995

BOARD OF HEARING AID DEALERS AND FITTERS  
HEARING AID DEALERS & FITTERS - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	1,900	1,900
ALL OTHER	9,512	9,772

FUND	:	TOTAL *	11,412	11,672
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BUREAU OF INSURANCE  
INSURANCE - BUREAU OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	72.5) (	72.5)
PERSONAL SERVICES	3,428,867	3,420,337
ALL OTHER	1,511,406	2,074,851
CAPITAL EXPENDITURES	4,200	7,600

FUND	:	TOTAL *	4,944,473	5,502,788
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BOARD OF LICENSURE FOR PROFESSIONAL LAND SURVEYORS  
LAND SURVEYORS - BOARD OF REGISTRATION FOR

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	3,000	3,000
ALL OTHER	25,044	25,326

FUND	:	TOTAL *	28,044	28,326
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BOARD OF LICENSING OF AUCTIONEERS  
LICENSING OF AUCTIONEERS

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	1,800	1,800
ALL OTHER	16,232	16,265

FUND	:	TOTAL *	18,032	18,065
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

1994 1995

DIVISION OF LICENSING AND ENFORCEMENT  
LICENSING AND ENFORCEMENT

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.  
POSITIONS - NON LEG COUNT( 15.5) ( 15.5)  
PERSONAL SERVICES 581,252 578,270

ALL OTHER 196,744 201,965

FUND : TOTAL \* 777,996 780,235

BOARD OF LICENSING OF DIETETIC PRACTICE  
LICENSING OF DIETETIC PRACTICE - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.  
PERSONAL SERVICES 1,500 1,500  
ALL OTHER 7,446 7,665

FUND : TOTAL \* 8,946 9,165

BOARD OF LICENSURE OF RAILROAD PERSONNEL  
LICENSURE OF RAILROAD PERSONNEL - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.  
POSITIONS - NON LEG COUNT( 0.5) ( 0.5)

MANUFACTURED HOUSING BOARD  
MANUFACTURED HOUSING BOARD

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.  
POSITIONS - NON LEG COUNT( 3.5) ( 3.5)  
PERSONAL SERVICES 136,759 142,762  
ALL OTHER 44,398 46,727  
CAPITAL EXPENDITURES 12,072

FUND : TOTAL \* 181,157 201,561

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

1994 1995

BOARD OF REGISTRATION IN MEDICINE  
MEDICINE - BOARD OF REGISTRATION

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.  
POSITIONS - NON LEG COUNT( 8.0) ( 8.0)  
PERSONAL SERVICES 386,856 384,844  
ALL OTHER 318,417 321,287  
CAPITAL EXPENDITURES 15,000 15,000

FUND : TOTAL \* 720,273 721,131

STATE BOARD OF NURSING  
NURSING - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.  
POSITIONS - NON LEG COUNT( 7.0) ( 7.0)  
PERSONAL SERVICES 271,542 270,222  
ALL OTHER 247,077 252,074  
CAPITAL EXPENDITURES 6,000 7,000

FUND : TOTAL \* 524,619 529,296

NURSING HOME ADMINISTRATORS LICENSING BOARD  
NURSING HOME ADMINISTRATORS LICENSING BOARD

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.  
PERSONAL SERVICES 1,750 1,750  
ALL OTHER 13,350 13,730

FUND : TOTAL \* 15,100 15,480

BOARD OF OCCUPATIONAL THERAPY PRACTICE  
OCCUPATIONAL THERAPY PRACTICE

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.  
PERSONAL SERVICES 800 800  
ALL OTHER 3,476 3,577

FUND : TOTAL \* 4,276 4,377

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

1994 1995

OIL AND SOLID FUEL BOARD  
OIL AND SOLID FUEL BOARD

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	160,571	160,738
ALL OTHER	38,641	38,749

FUND	:	TOTAL	*	199,212	199,487
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STATE BOARD OF OPTOMETRY

OPTOMETRY - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	2,050	2,050
ALL OTHER	26,347	26,492

FUND	:	TOTAL	*	28,397	28,542
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BOARD OF OSTEOPATHIC EXAMINATION & REGISTRATION  
OSTEOPATHIC EXAMINATION & REGISTRATION - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	0.5) (	0.5)
PERSONAL SERVICES	20,395	21,178
ALL OTHER	36,689	38,055
CAPITAL EXPENDITURES	1,000	1,000

FUND	:	TOTAL	*	58,084	60,233
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BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY  
PHARMACY - BOARD OF COMMISSIONERS OF THE PROFESSION OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	2,500	2,500
ALL OTHER	35,340	38,391
CAPITAL EXPENDITURES	11,306	

FUND	:	TOTAL	*	49,146	38,891
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

1994 1995

BOARD OF EXAMINERS IN PHYSICAL THERAPY  
PHYSICAL THERAPY - BOARD OF EXAMINERS

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	600	600
ALL OTHER	11,659	12,148

FUND	:	TOTAL	*	12,259	12,748
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MAINE STATE PILOTAGE COMMISSION  
MAINE STATE PILOTAGE COMMISSION

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
ALL OTHER	1,557	1,565

FUND	:	TOTAL	*	1,557	1,565
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PLUMBERS' EXAMINING BOARD  
PLUMBERS EXAMINING BOARD

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	4.0) (	4.0)
PERSONAL SERVICES	148,066	148,314
ALL OTHER	31,927	31,938
CAPITAL EXPENDITURES	11,306	

FUND	:	TOTAL	*	191,299	180,252
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EXAMINERS OF PODIATRISTS  
PODIATRISTS - EXAMINERS OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	625	625
ALL OTHER	3,381	3,513

FUND	:	TOTAL	*	4,006	4,138
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

1994 1995

STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS  
PSYCHOLOGISTS - BOARD OF EXAMINERS

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	3,000	3,000
ALL OTHER	24,278	25,381
FUND : TOTAL *	27,278	28,381

RADIOLOGIC TECHNOLOGY BOARD OF EXAMINERS  
RADIOLOGIC TECHNOLOGY BD OF EXAM

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
ALL OTHER	11,083	11,418
FUND : TOTAL *	11,083	11,418

REAL ESTATE COMMISSION  
REAL ESTATE COMMISSION

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	11.0) (	11.0)
PERSONAL SERVICES	443,567	442,478
ALL OTHER	222,605	231,849
FUND : TOTAL *	666,172	674,327

BOARD OF REAL ESTATE APPRAISERS  
REAL ESTATE APPRAISERS - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	2,450	2,450
ALL OTHER	71,895	71,702
FUND : TOTAL *	74,345	74,152

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

1994 1995

BOARD OF RESPIRATORY CARE PRACTITIONERS  
RESPIRATORY CARE PRACTITIONERS - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	1,100	1,100
ALL OTHER	15,451	15,876
FUND : TOTAL *	16,551	16,976

STATE BOARD OF SOCIAL WORKER LICENSURE  
SOCIAL WORKER LICENSURE - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	61,668	61,308
ALL OTHER	65,491	67,514
FUND : TOTAL *	127,159	128,822

BOARD OF EXAMINERS ON SPEECH PATHOLOGY AND AUDIOLOGY  
SPEECH PATHOLOGY & AUDIOLOGY - BOARD OF EXAMINERS

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	1,200	1,200
ALL OTHER	8,226	8,416
FUND : TOTAL *	9,426	9,616

STATE BOARD OF SUBSTANCE ABUSE COUNSELORS  
SUBSTANCE ABUSE COUNSELORS - LICENSURE OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
ALL OTHER	16,589	17,176
FUND : TOTAL *	16,589	17,176

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

1994 1995

STATE BOARD OF VETERINARY MEDICINE  
VETERINARY MEDICINE - BOARD OF

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
PERSONAL SERVICES	1,250	1,250
ALL OTHER	10,366	10,632
FUND : TOTAL *	<u>11,616</u>	<u>11,882</u>

\*\* SUMMARY - DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGUL

GENERAL FUND		
POSITIONS - LEG COUNT (	10.0)	( 10.0)
PERSONAL SERVICES	480,126	473,611
ALL OTHER	62,636	64,509
UMBRELLA FUND : TOTAL *	<u>542,762</u>	<u>538,120</u>

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.		
POSITION - NON-LEG CNT (	210.5)	( 210.5)
PERSONAL SERVICES	9,435,029	9,354,135
ALL OTHER	4,533,372	5,186,978
CAPITAL EXPENDITURES	163,182	127,922
UMBRELLA FUND : TOTAL *	<u>14,131,583</u>	<u>14,669,035</u>

\*\* SUMMARY - DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGUL

POSITIONS - LEG COUNT (	10.0)	( 10.0)
POSITION - NON-LEG CNT (	210.5)	( 210.5)
PERSONAL SERVICES	9,915,155	9,827,746
ALL OTHER	4,596,008	5,251,487
CAPITAL EXPENDITURES	163,182	127,922

** UMBRELLA GRAND TOTALS *	<u>14,674,345</u>	<u>15,207,155</u>
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
STATE BOARD OF PROPERTY TAX REVIEW

1994 1995

STATE BOARD OF PROPERTY TAX REVIEW  
PROPERTY TAX REVIEW - STATE BOARD OF

* GENERAL FUND		
POSITIONS - LEG COUNT (	0.5)	( 0.5)
PERSONAL SERVICES	29,862	30,179
ALL OTHER	8,975	9,251
FUND : TOTAL *	<u>38,837</u>	<u>39,430</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION - PUBLIC SAFETY		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 3.0) ( 3.0)		
PERSONAL SERVICES 235,496	233,797	
ALL OTHER 4,891	4,995	
FUND : TOTAL *	240,387	238,792
- OTHER PARTICIPATING FUNDS - HIGHWAY FUND		
POSITIONS - LEG COUNT ( 13.0) ( 13.0)		
PERSONAL SERVICES 485,977	480,811	
ALL OTHER 40,463	41,574	
FUND : TOTAL *	526,440	522,385
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 4.0) ( 4.0)		
PERSONAL SERVICES 205,618	202,914	
ALL OTHER 12,622	12,898	
FUND : TOTAL *	218,240	215,812
** SUMMARY - ADMINISTRATION - PUBLIC SAFETY		
POSITIONS - LEG COUNT ( 16.0) ( 16.0)		
POSITIONS - NON LEG COUNT( 4.0) ( 4.0)		
PERSONAL SERVICES 927,091	917,522	
ALL OTHER 57,976	59,467	
PROGRAM : TOTAL *	985,067	976,989
EMERGENCY MEDICAL SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 3.0) ( 3.0)		
PERSONAL SERVICES 122,094	119,793	
ALL OTHER 649,724	683,916	
CAPITAL EXPENDITURES 33,000		
FUND : TOTAL *	804,818	803,709

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
ALL OTHER 70,000	75,000	
FUND : TOTAL *	70,000	75,000
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 3.0) ( 3.0)		
PERSONAL SERVICES 154,181	156,006	
ALL OTHER 18,683	18,863	
FUND : TOTAL *	172,864	174,869
** SUMMARY - EMERGENCY MEDICAL SERVICES		
POSITIONS - LEG COUNT ( 6.0) ( 6.0)		
PERSONAL SERVICES 276,275	275,799	
ALL OTHER 738,407	777,779	
CAPITAL EXPENDITURES 33,000		
PROGRAM : TOTAL *	1,047,682	1,053,578
MOTOR VEHICLE INSPECTION		
- OTHER PARTICIPATING FUNDS - HIGHWAY FUND		
POSITIONS - LEG COUNT ( 12.0) ( 12.0)		
PERSONAL SERVICES 635,960	628,775	
ALL OTHER 112,881	70,821	
CAPITAL EXPENDITURES	41,595	
FUND : TOTAL *	748,841	741,191
BUREAU OF CAPITOL SECURITY CAPITOL SECURITY - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 11.0) ( 11.0)		
PERSONAL SERVICES 389,880	384,582	
ALL OTHER 20,876	21,327	
FUND : TOTAL *	410,756	405,909

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
MAINE CRIMINAL JUSTICE ACADEMY CRIMINAL JUSTICE ACADEMY		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 12.0) ( 12.0)		
PERSONAL SERVICES 489,412	484,445	
ALL OTHER 209,267	217,749	
CAPITAL EXPENDITURES 2,250		
FUND : TOTAL *	700,929	702,194
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT( 4.0) ( 4.0)		
PERSONAL SERVICES 167,447	165,707	
ALL OTHER 218,824	221,780	
FUND : TOTAL *	386,271	387,487
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 4.0) ( 4.0)		
PERSONAL SERVICES 167,870	168,549	
ALL OTHER 217,673	226,017	
FUND : TOTAL *	385,543	394,566
** SUMMARY - CRIMINAL JUSTICE ACADEMY		
POSITIONS - LEG COUNT ( 12.0) ( 12.0)		
POSITIONS - NON LEG COUNT( 8.0) ( 8.0)		
PERSONAL SERVICES 824,729	818,701	
ALL OTHER 645,764	665,546	
CAPITAL EXPENDITURES 2,250		
PROGRAM : TOTAL *	1,472,743	1,484,247

MAINE DRUG ENFORCEMENT AGENCY  
DRUG ENFORCEMENT AGENCY

* GENERAL FUND		
POSITIONS - LEG COUNT ( 8.0) ( 8.0)		
PERSONAL SERVICES 345,106	348,543	
ALL OTHER 819,034	855,844	
CAPITAL EXPENDITURES 58,224	58,724	
FUND : TOTAL *	1,222,364	1,263,111

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
- OTHER PARTICIPATING FUNDS - FEDERAL EXPEND. FUND		
ALL OTHER 1,349,904	1,349,904	
FUND : TOTAL *	1,349,904	1,349,904
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 4.0) ( 4.0)		
PERSONAL SERVICES 201,368	199,025	
ALL OTHER 137,901	140,786	
CAPITAL EXPENDITURES 210,631	210,190	
FUND : TOTAL *	549,900	550,001
** SUMMARY - DRUG ENFORCEMENT AGENCY		
POSITIONS - LEG COUNT ( 8.0) ( 8.0)		
POSITIONS - NON LEG COUNT( 4.0) ( 4.0)		
PERSONAL SERVICES 546,474	547,568	
ALL OTHER 2,306,839	2,346,534	
CAPITAL EXPENDITURES 268,855	268,914	
PROGRAM : TOTAL *	3,122,168	3,163,016

OFFICE OF THE STATE FIRE MARSHAL  
FIRE MARSHAL - OFFICE OF

- OTHER PARTICIPATING FUNDS - OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT( 35.0) ( 35.0)		
PERSONAL SERVICES 1,500,455	1,497,999	
ALL OTHER 259,410	263,596	
CAPITAL EXPENDITURES 135,672	47,608	
FUND : TOTAL *	1,895,537	1,809,203

BUREAU OF HIGHWAY SAFETY  
HIGHWAY SAFETY DPS

- OTHER PARTICIPATING FUNDS - HIGHWAY FUND		
POSITIONS - LEG COUNT ( 7.0) ( 7.0)		
PERSONAL SERVICES 239,756	235,221	
ALL OTHER 291,812	293,114	
FUND : TOTAL *	531,568	528,335

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	116,820	116,345
ALL OTHER	287,928	301,568
FUND : TOTAL *	404,748	417,913
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	1.0) (	1.0)
PERSONAL SERVICES	20,498	20,225
ALL OTHER	31,981	33,388
FUND : TOTAL *	52,479	53,613

\*\* SUMMARY - HIGHWAY SAFETY DPS

POSITIONS - LEG COUNT (	7.0) (	7.0)
POSITIONS - NON LEG COUNT(	2.0) (	2.0)
PERSONAL SERVICES	377,074	371,791
ALL OTHER	611,721	628,070
PROGRAM : TOTAL *	988,795	999,861

BUREAU OF LIQUOR ENFORCEMENT  
LIQUOR ENFORCEMENT

* GENERAL FUND		
POSITIONS - LEG COUNT (	21.0) (	21.0)
PERSONAL SERVICES	995,974	986,781
ALL OTHER	85,838	88,239
CAPITAL EXPENDITURES	104,142	47,168
FUND : TOTAL *	1,185,954	1,122,188

BUREAU OF STATE POLICE  
ANTI-DRUG ABUSE PROGRAM

* GENERAL FUND		
ALL OTHER	200,846	212,696
FUND : TOTAL *	200,846	212,696

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
LICENSING AND ENFORCEMENT - PUBLIC SAFETY		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	8.0) (	8.0)
PERSONAL SERVICES	341,284	339,410
ALL OTHER	54,810	55,524
CAPITAL EXPENDITURES		12,072
FUND : TOTAL *	396,094	407,006
MARIJUANA ERADICATION/SUPPRESSION		

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
ALL OTHER	99,942	99,941
FUND : TOTAL *	99,942	99,941

MOTOR CARRIER SAFETY

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	8.0) (	8.0)
PERSONAL SERVICES	318,267	320,988
ALL OTHER	53,121	54,582
FUND : TOTAL *	371,388	375,570

STATE POLICE

* GENERAL FUND		
POSITIONS - LEG COUNT (	364.0) (	364.0)
PERSONAL SERVICES	10,100,949	10,030,258
ALL OTHER	2,376,315	2,448,410
CAPITAL EXPENDITURES	908,272	199,250
FUND : TOTAL *	13,385,536	12,677,918

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
PERSONAL SERVICES	10,100,945	10,030,254
ALL OTHER	2,376,314	2,448,410
CAPITAL EXPENDITURES	908,272	199,250
FUND : TOTAL *	13,385,531	12,677,914
FEDERAL EXPEND. FUND		
POSITIONS - NON LEG COUNT(	5.0) (	5.0)
PERSONAL SERVICES	150,000	151,834
ALL OTHER	3,590	9,099
FUND : TOTAL *	153,590	160,933
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	6.0) (	6.0)
PERSONAL SERVICES	208,186	207,176
ALL OTHER	12,504	12,330
FUND : TOTAL *	220,690	219,506
** SUMMARY - STATE POLICE		
POSITIONS - LEG COUNT (	364.0) (	364.0)
POSITIONS - NON LEG COUNT(	11.0) (	11.0)
PERSONAL SERVICES	20,560,080	20,419,522
ALL OTHER	4,768,723	4,918,249
CAPITAL EXPENDITURES	1,816,544	398,500
PROGRAM : TOTAL *	27,145,347	25,736,271

TRAFFIC SAFETY

- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	9.0) (	9.0)
PERSONAL SERVICES	594,489	591,437
ALL OTHER	98,680	101,273
FUND : TOTAL *	693,169	692,710

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - LEG COUNT (	41.0) (	41.0)
PERSONAL SERVICES	2,157,027	2,142,335
ALL OTHER	293,817	296,883
CAPITAL EXPENDITURES	81,186	86,555
FUND : TOTAL *	2,532,030	2,525,773
TURNPIKE ENFORCEMENT		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	30.0) (	30.0)
PERSONAL SERVICES	1,822,343	1,809,921
ALL OTHER	194,941	196,097
CAPITAL EXPENDITURES	72,846	55,460
FUND : TOTAL *	2,090,130	2,061,478
** SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
GENERAL FUND		
POSITIONS - LEG COUNT (	422.0) (	422.0)
PERSONAL SERVICES	12,678,911	12,588,199
ALL OTHER	4,366,791	4,533,176
CAPITAL EXPENDITURES	1,105,888	305,142
UMBRELLA FUND : TOTAL *	18,151,590	17,426,517

- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	41.0) (	41.0)
PERSONAL SERVICES	12,057,127	11,966,498
ALL OTHER	2,920,150	2,955,192
CAPITAL EXPENDITURES	908,272	240,845
UMBRELLA FUND : TOTAL *	15,885,549	15,162,535



UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1994	1995
FEDERAL EXPEND. FUND		
POSITION - NON-LEG CNT ( 18.0) ( 18.0)		
PERSONAL SERVICES 752,534 754,874		
ALL OTHER 2,083,309 2,111,874		
UMBRELLA FUND : TOTAL * 2,835,843 2,866,748		
OTHER SPECIAL REV.		
POSITIONS - LEG COUNT ( 41.0) ( 41.0)		
POSITION - NON-LEG CNT ( 92.0) ( 92.0)		
PERSONAL SERVICES 6,624,649 6,587,554		
ALL OTHER 1,215,659 1,237,519		
CAPITAL EXPENDITURES 500,335 411,885		
UMBRELLA FUND : TOTAL * 8,340,643 8,236,958		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT ( 3.0) ( 3.0)		
PERSONAL SERVICES 154,181 156,006		
ALL OTHER 18,683 18,863		
UMBRELLA FUND : TOTAL * 172,864 174,869		

\*\* SUMMARY - DEPARTMENT OF PUBLIC SAFETY

POSITIONS - LEG COUNT ( 507.0) ( 507.0)		
POSITION - NON-LEG CNT ( 110.0) ( 110.0)		
PERSONAL SERVICES 32,267,402 32,053,131		
ALL OTHER 10,604,592 10,856,624		
CAPITAL EXPENDITURES 2,514,495 957,872		
** UMBRELLA GRAND TOTALS * 45,386,489 43,867,627		

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
PUBLIC UTILITIES COMMISSION

	1994	1995
PUBLIC UTILITIES COMMISSION		
PUBLIC UTILITIES - ADMINISTRATIVE DIVISION		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - LEG COUNT ( 68.5) ( 68.5)		
PERSONAL SERVICES 3,743,178 3,738,456		
ALL OTHER 1,047,931 1,058,735		
CAPITAL EXPENDITURES 9,192 17,917		
FUND : TOTAL * 4,800,301 4,815,108		

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE

1994 1995

RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE  
NUCLEAR EMERGENCY PLANNING FUND - MAINE

- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.			
POSITIONS - LEG COUNT	(	1.0)	(
PERSONAL SERVICES		42,661	43,550
ALL OTHER		130,414	131,078
FUND	:	TOTAL *	
		173,075	174,628

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM

1994 1995

(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM  
RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

* GENERAL FUND			
ALL OTHER		147,445	173,030
FUND	:	TOTAL *	
		147,445	173,030

- OTHER PARTICIPATING FUNDS -

ME. STATE RETIREMENT FUND			
ALL OTHER		230,117,000	248,656,000
FUND	:	TOTAL *	
		230,117,000	248,656,000

\*\* SUMMARY - RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

ALL OTHER		230,264,445	248,829,030
PROGRAM	:	TOTAL *	
		230,264,445	248,829,030

RETIREMENT SYSTEM - GROUP LIFE INSURANCE FUND

- OTHER PARTICIPATING FUNDS -

GROUP LIFE INSURANCE FUND			
ALL OTHER		1,500,000	1,500,000
FUND	:	TOTAL *	
		1,500,000	1,500,000

RETIREMENT SYSTEM - ADMINISTRATION

- OTHER PARTICIPATING FUNDS -

ME. STATE RETIREMENT FUND			
POSITIONS - NON LEG COUNT	(	95.0)	(
PERSONAL SERVICES		3,587,353	3,600,246
ALL OTHER		1,810,400	1,958,300
FUND	:	TOTAL *	
		5,397,753	5,558,546

UNIFIED BUDGET ACT - GENERAL FUND  
 CURRENT SERVICES  
 (BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM

	1994	1995
** SUMMARY - (BRD OF TRUSTEES OF THE) ME STATE RETIREMENT S		
GENERAL FUND		
ALL OTHER	147,445	173,030
UMBRELLA FUND : TOTAL *	<u>147,445</u>	<u>173,030</u>

- OTHER PARTICIPATING FUNDS -

ME. STATE RETIREMENT FUND		
POSITION - NON-LEG CNT (	95.0)	( 95.0)
PERSONAL SERVICES	3,587,353	3,600,246
ALL OTHER	231,927,400	250,614,300
UMBRELLA FUND : TOTAL *	<u>235,514,753</u>	<u>254,214,546</u>

GROUP LIFE INSURANCE FUND		
ALL OTHER	1,500,000	1,500,000
UMBRELLA FUND : TOTAL *	<u>1,500,000</u>	<u>1,500,000</u>

** SUMMARY - (BRD OF TRUSTEES OF THE) ME STATE RETIREMENT S		
POSITION - NON-LEG CNT (	95.0)	( 95.0)
PERSONAL SERVICES	3,587,353	3,600,246
ALL OTHER	233,574,845	252,287,330
** UMBRELLA GRAND TOTALS *	<u>237,162,198</u>	<u>255,887,576</u>

UNIFIED BUDGET ACT - GENERAL FUND  
 CURRENT SERVICES  
 SACO RIVER CORRIDOR COMMISSION

	1994	1995
SACO RIVER CORRIDOR COMMISSION		
SACO RIVER CORRIDOR COMMISSION		
* GENERAL FUND		
ALL OTHER	12,830	13,241
FUND : TOTAL *	<u>12,830</u>	<u>13,241</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE SARDINE COUNCIL

	1994	1995
MAINE SARDINE COUNCIL		
SARDINE COUNCIL		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT(	7.5) (	7.5)
PERSONAL SERVICES	308,224	302,355
ALL OTHER	209,767	210,653
CAPITAL EXPENDITURES	13,000	13,000
FUND : TOTAL *	530,991	526,008

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF THE SECRETARY OF STATE

	1994	1995
MAINE STATE ARCHIVES		
ADMINISTRATION - ARCHIVES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	15.0) (	15.0)
PERSONAL SERVICES	636,053	630,018
ALL OTHER	63,159	64,818
FUND : TOTAL *	699,212	694,836
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	9,261	9,557
CAPITAL EXPENDITURES	3,800	8,000
FUND : TOTAL *	13,061	17,557
** SUMMARY - ADMINISTRATION - ARCHIVES		
POSITIONS - LEG COUNT (	15.0) (	15.0)
PERSONAL SERVICES	636,053	630,018
ALL OTHER	72,420	74,375
CAPITAL EXPENDITURES	3,800	8,000
PROGRAM : TOTAL *	712,273	712,393

BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS  
BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS

* GENERAL FUND		
POSITIONS - LEG COUNT (	28.5) (	28.5)
PERSONAL SERVICES	993,183	995,742
ALL OTHER	220,833	226,220
CAPITAL EXPENDITURES	125,000	125,000
FUND : TOTAL *	1,339,016	1,346,962

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF THE SECRETARY OF STATE

	1994	1995
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
POSITIONS - NON LEG COUNT ( 1.0 ) ( 1.0 )		
PERSONAL SERVICES 39,250		38,357
ALL OTHER 9,725		9,966
FUND : TOTAL *	48,975	48,323

\*\* SUMMARY - BUREAU OF ADMINISTRATIVE SERVICES AND CORPORAT

POSITIONS - LEG COUNT ( 28.5 ) ( 28.5 )		
POSITIONS - NON LEG COUNT ( 1.0 ) ( 1.0 )		
PERSONAL SERVICES 1,032,433		1,034,099
ALL OTHER 230,558		238,186
CAPITAL EXPENDITURES 125,000		125,000
PROGRAM : TOTAL *	1,387,991	1,395,285

ELECTIONS AND COMMISSIONS

* GENERAL FUND		
POSITIONS - LEG COUNT ( 7.0 ) ( 7.0 )		
POSITIONS - NON LEG COUNT ( 1.0 ) ( 1.0 )		
PERSONAL SERVICES 312,457		310,991
ALL OTHER 425,945		439,336
FUND : TOTAL *	738,402	750,327

OFFICE OF THE SECRETARY OF STATE

* GENERAL FUND		
POSITIONS - LEG COUNT ( 5.0 ) ( 5.0 )		
PERSONAL SERVICES 294,232		296,795
ALL OTHER 4,152		4,183
FUND : TOTAL *	298,384	300,978

DIVISION OF MOTOR VEHICLES

ADMINISTRATION - MOTOR VEHICLES

- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
POSITIONS - LEG COUNT ( 355.5 ) ( 355.5 )		
POSITIONS - NON LEG COUNT ( 0.5 ) ( 0.5 )		
PERSONAL SERVICES 12,427,995		12,365,001
ALL OTHER 6,671,329		6,754,798
CAPITAL EXPENDITURES 355,239		315,604
FUND : TOTAL *	19,454,563	19,435,403

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF THE SECRETARY OF STATE

	1994	1995
FEDERAL EXPEND. FUND		
ALL OTHER 146,703		155,359
FUND : TOTAL *	146,703	155,359
OTHER SPECIAL REV.		
POSITIONS - LEG COUNT ( 18.0 ) ( 18.0 )		
PERSONAL SERVICES 544,487		545,217
ALL OTHER 107,059		88,969
FUND : TOTAL *	651,546	634,186

\*\* SUMMARY - ADMINISTRATION - MOTOR VEHICLES

POSITIONS - LEG COUNT ( 373.5 ) ( 373.5 )		
POSITIONS - NON LEG COUNT ( 0.5 ) ( 0.5 )		
PERSONAL SERVICES 12,972,482		12,910,218
ALL OTHER 6,925,091		6,999,126
CAPITAL EXPENDITURES 355,239		315,604
PROGRAM : TOTAL *	20,252,812	20,224,948

FUEL USE DECAL PROGRAM

- OTHER PARTICIPATING FUNDS -

HIGHWAY FUND		
POSITIONS - LEG COUNT ( 7.0 ) ( 7.0 )		
PERSONAL SERVICES 195,603		195,747
ALL OTHER 55,337		56,789
FUND : TOTAL *	250,940	252,536

\*\* SUMMARY - DEPARTMENT OF THE SECRETARY OF STATE

GENERAL FUND		
POSITIONS - LEG COUNT ( 55.5 ) ( 55.5 )		
POSITION - NON-LEG CNT ( 1.0 ) ( 1.0 )		
PERSONAL SERVICES 2,235,925		2,233,546
ALL OTHER 714,089		734,557
CAPITAL EXPENDITURES 125,000		125,000
UMBRELLA FUND : TOTAL *	3,075,014	3,093,103

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF THE SECRETARY OF STATE

1994 1995

- OTHER PARTICIPATING FUNDS -

HIGHWAY FUND

POSITIONS - LEG COUNT	( 362.5 )	( 362.5 )
POSITION - NON-LEG CNT	( 0.5 )	( 0.5 )
PERSONAL SERVICES	12,623,598	12,560,748
ALL OTHER	6,726,666	6,811,587
CAPITAL EXPENDITURES	355,239	315,604

UMBRELLA FUND : TOTAL \* 19,705,503 19,687,939

FEDERAL EXPEND. FUND

ALL OTHER	146,703	155,359
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UMBRELLA FUND : TOTAL \* 146,703 155,359

OTHER SPECIAL REV.

POSITIONS - LEG COUNT	( 18.0 )	( 18.0 )
POSITION - NON-LEG CNT	( 1.0 )	( 1.0 )
PERSONAL SERVICES	583,737	583,574
ALL OTHER	126,045	108,492
CAPITAL EXPENDITURES	3,800	8,000

UMBRELLA FUND : TOTAL \* 713,582 700,068

\*\* SUMMARY - DEPARTMENT OF THE SECRETARY OF STATE

POSITIONS - LEG COUNT	( 436.0 )	( 436.0 )
POSITION - NON-LEG CNT	( 2.5 )	( 2.5 )
PERSONAL SERVICES	15,443,260	15,377,868
ALL OTHER	7,713,503	7,809,995

CAPITAL EXPENDITURES	484,039	448,604
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\*\* UMBRELLA GRAND TOTALS \* 23,640,802 23,636,467

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
ST. CROIX INTERNATIONAL WATERWAY COMMISSION

1994 1995

ST. CROIX INTERNATIONAL WATERWAY COMMISSION  
ST. CROIX INTERNATIONAL WATERWAY COMMISSION

\* GENERAL FUND

ALL OTHER	10,000	10,000
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FUND : TOTAL *	10,000	10,000
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UNIFIED BUDGET ACT - GENERAL FUND  
 CURRENT SERVICES  
 BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM

1994 1995

BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM  
 MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES

* GENERAL FUND		
ALL OTHER	23,783,524	24,734,865
FUND : TOTAL *	<u>23,783,524</u>	<u>24,734,865</u>
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER	560,000	560,000
FUND : TOTAL *	<u>560,000</u>	<u>560,000</u>
** SUMMARY - MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUS		
ALL OTHER	24,343,524	25,294,865
PROGRAM : TOTAL *	<u>24,343,524</u>	<u>25,294,865</u>

UNIFIED BUDGET ACT - GENERAL FUND  
 CURRENT SERVICES  
 DEPARTMENT OF TRANSPORTATION

1994 1995

BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)  
 ADMINISTRATION & PLANNING

- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	199.0) (	199.0)
POSITIONS - NON LEG COUNT(	1.5) (	1.5)
PERSONAL SERVICES	7,721,999	7,523,719
ALL OTHER	3,473,618	3,605,984
CAPITAL EXPENDITURES	710,100	326,100
FUND : TOTAL *	<u>11,905,717</u>	<u>11,455,803</u>
FEDERAL EXPEND. FUND		
PERSONAL SERVICES	1,000,000	1,000,000
ALL OTHER	600,000	600,000
CAPITAL EXPENDITURES	100,000	100,000
FUND : TOTAL *	<u>1,700,000</u>	<u>1,700,000</u>
** SUMMARY - ADMINISTRATION & PLANNING		
POSITIONS - LEG COUNT (	199.0) (	199.0)
POSITIONS - NON LEG COUNT(	1.5) (	1.5)
PERSONAL SERVICES	8,721,999	8,523,719
ALL OTHER	4,073,618	4,205,984
CAPITAL EXPENDITURES	810,100	426,100
PROGRAM : TOTAL *	<u>13,605,717</u>	<u>13,155,803</u>

SUSPENSE RECEIVABLE - TRANSPORTATION

- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
PERSONAL SERVICES	500,000	500,000
ALL OTHER	319,128	327,200
CAPITAL EXPENDITURES	150,000	150,000
FUND : TOTAL *	<u>969,128</u>	<u>977,200</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
BUREAU OF MAINTENANCE AND OPERATIONS BRIDGE MAINTENANCE		
- OTHER PARTICIPATING FUNDS - HIGHWAY FUND		
POSITIONS - LEG COUNT ( 17.0) (		17.0)
POSITIONS - NON LEG COUNT( 175.0) (		175.0)
PERSONAL SERVICES 7,074,877		7,102,474
ALL OTHER 3,540,386		3,593,602
CAPITAL EXPENDITURES 200,000		200,000
FUND : TOTAL *	10,815,263	10,896,076
COLLECTOR ROAD PROGRAM		
- OTHER PARTICIPATING FUNDS - HIGHWAY FUND		
POSITIONS - LEG COUNT ( 32.0) (		32.0)
POSITIONS - NON LEG COUNT( 16.0) (		16.0)
PERSONAL SERVICES 1,065,000		1,135,000
ALL OTHER 1,251,141		2,781
CAPITAL EXPENDITURES 848,335		
FUND : TOTAL *	3,164,476	1,137,781
HIGHWAY MAINTENANCE		
- OTHER PARTICIPATING FUNDS - HIGHWAY FUND		
POSITIONS - LEG COUNT ( 96.0) (		96.0)
POSITIONS - NON LEG COUNT( 950.0) (		950.0)
PERSONAL SERVICES 39,608,863		39,653,331
ALL OTHER 37,076,955		37,598,131
CAPITAL EXPENDITURES 5,645,000		1,430,000
FUND : TOTAL *	82,330,818	78,681,462
ISLAND TOWN REFUNDS - HIGHWAY		
- OTHER PARTICIPATING FUNDS - HIGHWAY FUND		
ALL OTHER 65,000		70,000
FUND : TOTAL *	65,000	70,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
LOCAL BRIDGES		
- OTHER PARTICIPATING FUNDS - HIGHWAY FUND		
PERSONAL SERVICES 449,397		449,666
ALL OTHER 100,000		100,000
CAPITAL EXPENDITURES 400,000		400,000
FUND : TOTAL *	949,397	949,666
FEDERAL EXPEND. FUND		
PERSONAL SERVICES 250,000		250,000
ALL OTHER 292,948		292,948
CAPITAL EXPENDITURES 2,010,000		2,010,000
FUND : TOTAL *	2,552,948	2,552,948
OTHER SPECIAL REV.		
PERSONAL SERVICES 400,000		400,000
ALL OTHER 200,000		200,000
CAPITAL EXPENDITURES 1,400,000		1,400,000
FUND : TOTAL *	2,000,000	2,000,000
** SUMMARY - LOCAL BRIDGES		
PERSONAL SERVICES 1,099,397		1,099,666
ALL OTHER 592,948		592,948
CAPITAL EXPENDITURES 3,810,000		3,810,000
PROGRAM : TOTAL *	5,502,345	5,502,614
LOCAL ROAD ASSISTANCE		
- OTHER PARTICIPATING FUNDS - HIGHWAY FUND		
ALL OTHER 19,400,000		19,300,000
FUND : TOTAL *	19,400,000	19,300,000



UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
MOTOR TRANSPORT SERVICE		
- OTHER PARTICIPATING FUNDS -		
HIGHWAY GARAGE FUND		
POSITIONS - NON LEG COUNT(	256.0) (	256.0)
PERSONAL SERVICES	9,673,464	9,703,731
ALL OTHER	13,770,066	14,096,005
FUND : TOTAL *	23,443,530	23,799,736
RADIO OPERATIONS - HIGHWAY		
- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	6.0) (	6.0)
PERSONAL SERVICES	259,218	256,093
ALL OTHER	94,921	97,209
CAPITAL EXPENDITURES	58,000	58,000
FUND : TOTAL *	412,139	411,302
TRAFFIC SERVICE		
- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	15.0) (	15.0)
POSITIONS - NON LEG COUNT(	44.0) (	44.0)
PERSONAL SERVICES	1,620,768	1,627,611
ALL OTHER	2,256,937	2,314,320
CAPITAL EXPENDITURES	32,500	32,500
FUND : TOTAL *	3,910,205	3,974,431
FEDERAL EXPEND. FUND		
PERSONAL SERVICES	700,000	700,000
ALL OTHER	1,350,000	1,350,000
FUND : TOTAL *	2,050,000	2,050,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
** SUMMARY - TRAFFIC SERVICE		
POSITIONS - LEG COUNT (	15.0) (	15.0)
POSITIONS - NON LEG COUNT(	44.0) (	44.0)
PERSONAL SERVICES	2,320,768	2,327,611
ALL OTHER	3,606,937	3,664,320
CAPITAL EXPENDITURES	32,500	32,500
PROGRAM : TOTAL *	5,960,205	6,024,431
BUREAU OF PROJECT DEVELOPMENT		
BOND INTEREST - HIGHWAY		
- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
ALL OTHER	8,504,750	7,458,170
FUND : TOTAL *	8,504,750	7,458,170
BOND RETIREMENT - HIGHWAY		
- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
ALL OTHER	13,565,000	16,405,000
FUND : TOTAL *	13,565,000	16,405,000
HIGHWAY & BRIDGE IMPROVEMENT		
- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	627.5) (	627.5)
POSITIONS - NON LEG COUNT(	72.5) (	72.5)
PERSONAL SERVICES	15,376,388	15,161,831
ALL OTHER	1,991,000	1,991,000
CAPITAL EXPENDITURES	5,000,000	16,500,000
FUND : TOTAL *	22,367,388	33,652,831

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
FEDERAL EXPEND. FUND		
PERSONAL SERVICES	13,000,000	13,000,000
ALL OTHER	9,000,000	9,000,000
CAPITAL EXPENDITURES	88,000,000	88,000,000
FUND : TOTAL *	110,000,000	110,000,000
OTHER SPECIAL REV.		
CAPITAL EXPENDITURES	6,000,000	6,000,000
FUND : TOTAL *	6,000,000	6,000,000

\*\* SUMMARY - HIGHWAY & BRIDGE IMPROVEMENT

POSITIONS - LEG COUNT (	627.5)	(	627.5)
POSITIONS - NON LEG COUNT(	72.5)	(	72.5)
PERSONAL SERVICES	28,376,388		28,161,831
ALL OTHER	10,991,000		10,991,000
CAPITAL EXPENDITURES	99,000,000		110,500,000
PROGRAM : TOTAL *	138,367,388		149,652,831

BUREAU OF TRANSPORTATION SERVICES  
ADMINISTRATION - AERONAUTICS

* GENERAL FUND			
POSITIONS - LEG COUNT (	5.0)	(	5.0)
PERSONAL SERVICES	257,279		252,355
ALL OTHER	229,068		237,591
FUND : TOTAL *	486,347		489,946

- OTHER PARTICIPATING FUNDS -

FEDERAL EXPEND. FUND		
ALL OTHER	87,200	90,900
CAPITAL EXPENDITURES	1,600,000	1,100,000
FUND : TOTAL *	1,687,200	1,190,900

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995	
** SUMMARY - ADMINISTRATION - AERONAUTICS			
POSITIONS - LEG COUNT (	5.0)	(	5.0)
PERSONAL SERVICES	257,279		252,355
ALL OTHER	316,268		328,491
CAPITAL EXPENDITURES	1,600,000		1,100,000
PROGRAM : TOTAL *	2,173,547		1,680,846

ADMINISTRATION - PORTS & MARINE TRANSPORTATION

* GENERAL FUND		
ALL OTHER	1,447,840	1,520,230
FUND : TOTAL *	1,447,840	1,520,230

AUGUSTA STATE AIRPORT

- OTHER PARTICIPATING FUNDS -

AUGUSTA STATE AIRPORT			
POSITIONS - NON LEG COUNT(	10.5)	(	10.5)
PERSONAL SERVICES	185,512		167,975
ALL OTHER	106,527		108,869
FUND : TOTAL *	292,039		276,844

ISLAND FERRY SERVICE

- OTHER PARTICIPATING FUNDS -

ISLAND FERRY SERVICES FUND			
POSITIONS - NON LEG COUNT(	59.0)	(	59.0)
PERSONAL SERVICES	2,210,722		2,206,960
ALL OTHER	657,636		674,708
FUND : TOTAL *	2,868,358		2,881,668

PORTS & MARINE TRANSPORTATION

- OTHER PARTICIPATING FUNDS -

MARINE PORTS FUND			
POSITIONS - NON LEG COUNT(	4.0)	(	4.0)
PERSONAL SERVICES	70,773		77,335
ALL OTHER	15,860		15,909
FUND : TOTAL *	86,633		93,244

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
RAILROAD ASSISTANCE PROGRAM		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 83,483	85,531	
ALL OTHER 101,058	106,606	
FUND : TOTAL *	184,541	192,137
- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
ALL OTHER 738,528	738,528	
FUND : TOTAL *	738,528	738,528
OTHER SPECIAL REV.		
ALL OTHER 249,049	263,743	
FUND : TOTAL *	249,049	263,743
** SUMMARY - RAILROAD ASSISTANCE PROGRAM		
POSITIONS - LEG COUNT ( 2.0) ( 2.0)		
PERSONAL SERVICES 83,483	85,531	
ALL OTHER 1,088,635	1,108,877	
PROGRAM : TOTAL *	1,172,118	1,194,408
RAILROAD PRESERVATION AND ASSISTANCE FUND		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER 150,000	150,000	
FUND : TOTAL *	150,000	150,000
TRANSPORTATION SERVICES		
* GENERAL FUND		
ALL OTHER 420,000	420,000	
FUND : TOTAL *	420,000	420,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
- OTHER PARTICIPATING FUNDS -		
FEDERAL EXPEND. FUND		
PERSONAL SERVICES 241,087	359,409	
ALL OTHER 2,165,706	2,234,874	
CAPITAL EXPENDITURES	4,000,000	
FUND : TOTAL *	2,406,793	6,594,283
OTHER SPECIAL REV.		
CAPITAL EXPENDITURES	1,000,000	
FUND : TOTAL *		1,000,000
** SUMMARY - TRANSPORTATION SERVICES		
PERSONAL SERVICES 241,087	359,409	
ALL OTHER 2,585,706	2,654,874	
CAPITAL EXPENDITURES	5,000,000	
PROGRAM : TOTAL *	2,826,793	8,014,283
VAN-POOL SERVICES		
- OTHER PARTICIPATING FUNDS -		
OTHER SPECIAL REV.		
ALL OTHER 61,060	62,590	
CAPITAL EXPENDITURES 63,000	63,000	
FUND : TOTAL *	124,060	125,590
** SUMMARY - DEPARTMENT OF TRANSPORTATION		
GENERAL FUND		
POSITIONS - LEG COUNT ( 7.0) ( 7.0)		
PERSONAL SERVICES 340,762	337,886	
ALL OTHER 2,197,966	2,284,427	
UMBRELLA FUND : TOTAL *	2,538,728	2,622,313

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
- OTHER PARTICIPATING FUNDS -		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	992.5)	( 992.5)
POSITION - NON-LEG CNT (	1,259.0)	( 1,259.0)
PERSONAL SERVICES	73,176,510	72,909,725
ALL OTHER	92,058,236	93,274,725
CAPITAL EXPENDITURES	12,893,935	18,946,600
UMBRELLA FUND : TOTAL *	178,128,681	185,131,050
FEDERAL EXPEND. FUND		
PERSONAL SERVICES	15,191,087	15,309,409
ALL OTHER	13,495,854	13,568,722
CAPITAL EXPENDITURES	91,710,000	95,210,000
UMBRELLA FUND : TOTAL *	120,396,941	124,088,131
OTHER SPECIAL REV.		
PERSONAL SERVICES	900,000	900,000
ALL OTHER	979,237	1,003,533
CAPITAL EXPENDITURES	7,613,000	8,613,000
UMBRELLA FUND : TOTAL *	9,492,237	10,516,533
HIGHWAY GARAGE FUND		
POSITION - NON-LEG CNT (	256.0)	( 256.0)
PERSONAL SERVICES	9,673,464	9,703,731
ALL OTHER	13,770,066	14,096,005
UMBRELLA FUND : TOTAL *	23,443,530	23,799,736
ISLAND FERRY SERVICES FUND		
POSITION - NON-LEG CNT (	59.0)	( 59.0)
PERSONAL SERVICES	2,210,722	2,206,960
ALL OTHER	657,636	674,708
UMBRELLA FUND : TOTAL *	2,868,358	2,881,668

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

	1994	1995
AUGUSTA STATE AIRPORT		
POSITION - NON-LEG CNT (	10.5)	( 10.5)
PERSONAL SERVICES	185,512	167,975
ALL OTHER	106,527	108,869
UMBRELLA FUND : TOTAL *	292,039	276,844
MARINE PORTS FUND		
POSITION - NON-LEG CNT (	4.0)	( 4.0)
PERSONAL SERVICES	70,773	77,335
ALL OTHER	15,860	15,909
UMBRELLA FUND : TOTAL *	86,633	93,244
** SUMMARY - DEPARTMENT OF TRANSPORTATION		
POSITIONS - LEG COUNT (	999.5)	( 999.5)
POSITION - NON-LEG CNT (	1,588.5)	( 1,588.5)
PERSONAL SERVICES	101,748,830	101,613,021
ALL OTHER	123,281,382	125,026,898
CAPITAL EXPENDITURES	112,216,935	122,769,600
** UMBRELLA GRAND TOTALS *	337,247,147	349,409,519

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
(OFFICE OF) TREASURER OF STATE

	1994	1995
(OFFICE OF) TREASURER OF STATE ADMINISTRATION - TREASURY		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 19.0) ( 19.0)		
PERSONAL SERVICES 816,335		805,679
ALL OTHER 275,903		283,602
FUND : TOTAL *	1,092,238	1,089,281

- OTHER PARTICIPATING FUNDS -  
ABANDONED PROP. FUND  
ALL OTHER

	280,000	282,450
FUND : TOTAL *	280,000	282,450

\*\* SUMMARY - ADMINISTRATION - TREASURY

POSITIONS - LEG COUNT ( 19.0) ( 19.0)		
PERSONAL SERVICES 816,335		805,679
ALL OTHER 555,903		566,052
PROGRAM : TOTAL *	1,372,238	1,371,731

DEBT SERVICE - TREASURY

* GENERAL FUND		
ALL OTHER 72,970,204		74,995,634
FUND : TOTAL *	72,970,204	74,995,634

STATE - MUNICIPAL REVENUE SHARING

- OTHER PARTICIPATING FUNDS -  
OTHER SPECIAL REV.  
ALL OTHER

	62,093,763	64,098,455
FUND : TOTAL *	62,093,763	64,098,455

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
(OFFICE OF) TREASURER OF STATE

	1994	1995
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\*\* SUMMARY - (OFFICE OF) TREASURER OF STATE

GENERAL FUND

POSITIONS - LEG COUNT ( 19.0) ( 19.0)		
PERSONAL SERVICES 816,335		805,679
ALL OTHER 73,246,107		75,279,236

UMBRELLA FUND : TOTAL *	74,062,442	76,084,915
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- OTHER PARTICIPATING FUNDS -

OTHER SPECIAL REV.  
ALL OTHER

	62,093,763	64,098,455
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UMBRELLA FUND : TOTAL *	62,093,763	64,098,455
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ABANDONED PROP. FUND  
ALL OTHER

	280,000	282,450
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UMBRELLA FUND : TOTAL *	280,000	282,450
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\*\* SUMMARY - (OFFICE OF) TREASURER OF STATE

POSITIONS - LEG COUNT ( 19.0) ( 19.0)		
PERSONAL SERVICES 816,335		805,679
ALL OTHER 135,619,870		139,660,141

** UMBRELLA GRAND TOTALS *	136,436,205	140,465,820
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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

1994 1995

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM  
EDUCATIONAL & GENERAL ACTIVITIES - U OF M

* GENERAL FUND		
ALL OTHER	140,130,000	147,930,000
FUND : TOTAL *	<u>140,130,000</u>	<u>147,930,000</u>

MAINE PUBLIC BROADCASTING NETWORK

* GENERAL FUND		
ALL OTHER	2,308,212	2,389,000
FUND : TOTAL *	<u>2,308,212</u>	<u>2,389,000</u>

\*\* SUMMARY - BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE S

GENERAL FUND		
ALL OTHER	142,438,212	150,319,000
UMBRELLA FUND : TOTAL *	<u>142,438,212</u>	<u>150,319,000</u>

\*\* SUMMARY - BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE S

ALL OTHER	142,438,212	150,319,000
** UMBRELLA GRAND TOTALS *	<u>142,438,212</u>	<u>150,319,000</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MAINE WORLD TRADE ASSOCIATION

1994 1995

MAINE WORLD TRADE ASSOCIATION  
MAINE WORLD TRADE ASSOCIATION

* GENERAL FUND		
ALL OTHER	153,787	153,787
FUND : TOTAL *	<u>153,787</u>	<u>153,787</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
FUND SUMMARY PAGE(s)

	1994	1995
<b>GENERAL FUND</b>		
POSITIONS - LEG COUNT (	6,746.0)	( 6,746.0)
POSITION - NON-LEG CNT (	424.0)	( 424.0)
PERSONAL SERVICES	317,019,410	316,185,181
ALL OTHER	1,621,214,118	1,690,182,586
CAPITAL EXPENDITURES	3,888,365	2,885,753
STATE FUND : TOTAL *	<u>1,942,121,893</u>	<u>2,009,253,520</u>
 <b>- OTHER PARTICIPATING FUNDS -</b>		
<b>HIGHWAY FUND</b>		
POSITIONS - LEG COUNT (	1,420.0)	( 1,420.0)
POSITION - NON-LEG CNT (	1,259.5)	( 1,259.5)
PERSONAL SERVICES	99,008,889	98,586,406
ALL OTHER	102,492,756	103,857,061
CAPITAL EXPENDITURES	14,158,446	19,503,049
STATE FUND : TOTAL *	<u>215,660,091</u>	<u>221,946,516</u>
 <b>FEDERAL EXPEND. FUND</b>		
POSITION - NON-LEG CNT (	2,437.0)	( 2,437.0)
PERSONAL SERVICES	114,806,581	114,741,439
ALL OTHER	823,422,867	869,965,723
CAPITAL EXPENDITURES	92,944,108	96,400,321
STATE FUND : TOTAL *	<u>1,031,173,556</u>	<u>1,081,107,483</u>
 <b>OTHER SPECIAL REV.</b>		
POSITIONS - LEG COUNT (	132.5)	( 132.5)
POSITION - NON-LEG CNT (	2,087.5)	( 2,087.5)
PERSONAL SERVICES	80,189,866	79,934,682
ALL OTHER	285,050,650	286,325,303
CAPITAL EXPENDITURES	11,830,768	12,436,737
STATE FUND : TOTAL *	<u>377,071,284</u>	<u>378,696,722</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
FUND SUMMARY PAGE(s)

	1994	1995
<b>FEDERAL BLOCK GRANT FUND</b>		
POSITIONS - LEG COUNT (	107.5)	( 107.5)
PERSONAL SERVICES	7,312,648	7,281,757
ALL OTHER	41,623,151	41,650,862
CAPITAL EXPENDITURES	33,398	33,398
STATE FUND : TOTAL *	<u>48,969,197</u>	<u>48,966,017</u>
 <b>HIGHWAY GARAGE FUND</b>		
POSITION - NON-LEG CNT (	256.0)	( 256.0)
PERSONAL SERVICES	9,673,464	9,703,731
ALL OTHER	13,770,066	14,096,005
STATE FUND : TOTAL *	<u>23,443,530</u>	<u>23,799,736</u>
 <b>POSTAL, PRINTING &amp; SUPPLY FUND</b>		
POSITION - NON-LEG CNT (	72.0)	( 72.0)
PERSONAL SERVICES	2,333,128	2,326,976
ALL OTHER	1,149,425	1,176,865
STATE FUND : TOTAL *	<u>3,482,553</u>	<u>3,503,841</u>
 <b>TELECOMMUNICATION FUND</b>		
POSITIONS - LEG COUNT (	33.5)	( 33.5)
PERSONAL SERVICES	1,366,332	1,375,300
ALL OTHER	1,593,994	1,651,205
STATE FUND : TOTAL *	<u>2,960,326</u>	<u>3,026,505</u>
 <b>OFFICE OF INFORMATION SERVICES</b>		
POSITION - NON-LEG CNT (	11.0)	( 11.0)
PERSONAL SERVICES	631,260	624,426
ALL OTHER	434,822	453,611
STATE FUND : TOTAL *	<u>1,066,082</u>	<u>1,078,037</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
FUND SUMMARY PAGE(s)

	1994	1995
RISK MANAGEMENT FUND		
POSITION - NON-LEG CNT ( 5.0) ( 5.0)		
PERSONAL SERVICES	243,387	241,880
ALL OTHER	4,044,911	4,039,134
STATE FUND : TOTAL *	4,288,298	4,281,014
BUREAU OF DATA PROCESSING		
POSITION - NON-LEG CNT ( 153.0) ( 153.0)		
PERSONAL SERVICES	7,088,390	7,086,465
ALL OTHER	9,476,764	9,618,379
STATE FUND : TOTAL *	16,565,154	16,704,844
CENTRAL MOTOR POOL		
POSITION - NON-LEG CNT ( 7.5) ( 7.5)		
PERSONAL SERVICES	258,894	258,148
ALL OTHER	1,916,587	1,954,919
STATE FUND : TOTAL *	2,175,481	2,213,067
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
POSITION - NON-LEG CNT ( 1.0) ( 1.0)		
PERSONAL SERVICES	45,120	46,260
ALL OTHER	1,600,000	1,600,000
STATE FUND : TOTAL *	1,645,120	1,646,260
ISLAND FERRY SERVICES FUND		
POSITION - NON-LEG CNT ( 59.0) ( 59.0)		
PERSONAL SERVICES	2,210,722	2,206,960
ALL OTHER	657,636	674,708
STATE FUND : TOTAL *	2,868,358	2,881,668

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
FUND SUMMARY PAGE(s)

	1994	1995
AUGUSTA STATE AIRPORT		
POSITION - NON-LEG CNT ( 10.5) ( 10.5)		
PERSONAL SERVICES	185,512	167,975
ALL OTHER	106,527	108,869
STATE FUND : TOTAL *	292,039	276,844
MARINE PORTS FUND		
POSITION - NON-LEG CNT ( 4.0) ( 4.0)		
PERSONAL SERVICES	70,773	77,335
ALL OTHER	15,860	15,909
STATE FUND : TOTAL *	86,633	93,244
ALCOHOLIC BEVERAGE FUND		
POSITIONS - LEG COUNT ( 177.0) ( 177.0)		
POSITION - NON-LEG CNT ( 10.0) ( 10.0)		
PERSONAL SERVICES	6,846,144	6,818,801
ALL OTHER	3,346,812	3,426,204
STATE FUND : TOTAL *	10,192,956	10,245,005
PRISON INDUSTRIES FUND		
POSITION - NON-LEG CNT ( 5.0) ( 5.0)		
PERSONAL SERVICES	171,686	171,619
ALL OTHER	386,412	400,055
CAPITAL EXPENDITURES	50,000	50,000
STATE FUND : TOTAL *	608,098	621,674
SEED POTATO BOARD		
POSITION - NON-LEG CNT ( 19.0) ( 19.0)		
PERSONAL SERVICES	938,179	962,081
ALL OTHER	760,109	785,309
STATE FUND : TOTAL *	1,698,288	1,747,390



UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
FUND SUMMARY PAGE(s)

	1994	1995
STATE FOREST NURSERY ALL OTHER	27,589	28,225
STATE FUND : TOTAL *	<u>27,589</u>	<u>28,225</u>
STATE LOTTERY FUND POSITIONS - LEG COUNT ( 36.0) ( 36.0) PERSONAL SERVICES 1,355,936 1,364,850 ALL OTHER 896,921 927,102		
STATE FUND : TOTAL *	<u>2,252,857</u>	<u>2,291,952</u>
EMPLOYMENT SECURITY TRUST ALL OTHER	200,000,000	200,000,000
STATE FUND : TOTAL *	<u>200,000,000</u>	<u>200,000,000</u>
ABANDONED PROP. FUND ALL OTHER	280,000	282,450
STATE FUND : TOTAL *	<u>280,000</u>	<u>282,450</u>
ME. STATE RETIREMENT FUND POSITION - NON-LEG CNT ( 95.0) ( 95.0) PERSONAL SERVICES 3,587,353 3,600,246 ALL OTHER 231,927,400 250,614,300		
STATE FUND : TOTAL *	<u>235,514,753</u>	<u>254,214,546</u>
GROUP LIFE INSURANCE FUND ALL OTHER	1,500,000	1,500,000
STATE FUND : TOTAL *	<u>1,500,000</u>	<u>1,500,000</u>

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
FUND SUMMARY PAGE(s)

	1994	1995
*** STATEWIDE GRAND TOTALS FOR CURRENT SERVICES **		
POSITIONS - LEG COUNT ( 8,652.5) ( 8,652.5)		
POSITION - NON-LEG CNT ( 6,916.0) ( 6,916.0)		
PERSONAL SERVICES 655,343,674 653,762,518		
ALL OTHER 3,347,695,377 3,485,334,784		
CAPITAL EXPENDITURES 122,905,085 131,309,258		
** STATEWIDE GRAND : TOTAL	<u>4,125,944,136</u>	<u>4,270,406,560</u>

## PART B

Sec. 1. Supplemental appropriations from the General Fund. There is appropriated from the General Fund for the fiscal years ending June 30, 1994 and June 30, 1995, to the departments listed, the following sums:

	<u>1993-94</u>	<u>1994-95</u>
<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
Office Of The Commissioner – Administration		
All Other	(334)	(705)
Provides for the deappropriation of funds by sharing and pooling resources with the Division of Financial & Personnel Services.		
Administration – Human Resources		
Positions–Legislative Count	(-2.0)	(-2.0)
Personal Services	(102,866)	(100,110)
All Other	(8,967)	(16,479)
<b>TOTAL</b>	<u>(111,833)</u>	<u>(116,589)</u>
Provides for the deappropriation of funds from the elimination of one Merit System Coordinator position and one Senior Personnel Analyst position.		
Accounts & Control – Bureau Of		
Positions–Legislative Count	(-7.0)	(-7.0)
Personal Services	(217,757)	(219,450)
Provides for the deappropriation of funds from the elimination of 4 Account Clerk I positions, one Accountant III position, one Clerk		

Typist II position, and one Data Entry Specialist position as a result of eliminating pre-audit functions. The State Controller shall provide pre-audit procedures to be performed by all departments and agencies.

## Accounts &amp; Control – Bureau Of – Systems Project

All Other	(9,540)	(19,650)
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Provides for the deappropriation of funds from reductions in operating costs.

## Budget – Bureau Of The

All Other	(7,282)	(13,585)
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Provides for the deappropriation of funds from reductions in data processing charges and changes in the content of the budget document.

## Buildings &amp; Grounds Operations

Positions–Legislative Count	(-7.0)	(-7.0)
Personal Services	(194,854)	(193,922)

Provides for the deappropriation of funds from the elimination of one Groundskeeper II position, one Laborer I position, one Carpenter position, one Custodial Worker III position, 3 Custodial Worker II positions, and the reduction in repairs and utility costs.

## Buildings &amp; Grounds Operations

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(32,435)	(31,855)

Provides for the deappropriation of funds from the elimination of one Painter position.

## Buildings &amp; Grounds Operations

All Other	1,381,072	1,404,346
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Provides for the appropriation of funds to cover utilities and maintenance costs on the capital complex.

## Elderly Tax Deferral Program

All Other		(46,470)
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Provides for the deappropriation of funds from the reduction in payments to municipalities for the local property tax obligation of taxpayers participating in the Elderly Tax Deferral Program.

## Employee Relations – Office Of

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(59,562)	(57,501)
All Other	(2,426)	(4,438)

TOTAL	(61,988)	(61,939)
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Provides for the deappropriation of funds from the elimination of one Labor Relations Specialist position and support costs.

## Employee Relations – Office Of

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(38,847)	(37,914)

Provides for the deappropriation of funds from the elimination of one Administrative Secretary position.

## Financial And Personnel Services – Division of

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(30,023)	(29,635)
All Other	(1,012)	(2,095)

TOTAL	(31,035)	(31,730)
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Provides for the deappropriation of funds from the elimination of one Clerk Typist II position. The deappropriation of funds result from position support costs and other cost savings.

## Independent Audit – Admin &amp; Fin

All Other	(77,191)	(81,745)
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Provides for the deappropriation of funds from discontinuing the Quadrennial Audit requirement.

## Purchases – Division Of

All Other	(8,485)	(9,819)
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Provides for the deappropriation of funds by holding division operating costs to FY93 levels.

## Purchases – Division Of

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(33,994)	(33,572)

Provides for the deappropriation of funds from the elimination of one Assistant Buyer position.

#### Maine Residents Property Tax Program

All Other	(18,139,431)	(21,094,213)
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Provides for the deappropriation of funds from the reduction of property tax and rent relief in the Maine Residents Property Tax Program through lowering the income eligibility ceiling and raising the percentage threshold for participation in this program.

#### Taxation – Bureau Of

Positions—Legislative Count	(– 131.0)	(– 131.0)
Personal Services	(5,533,563)	(5,607,851)
All Other	(764,500)	(781,000)
<b>TOTAL</b>	<b>(6,298,063)</b>	<b>(6,388,851)</b>

Provides for the deappropriation of funds through the transfer of 118 positions and support costs to a new special revenue account that will carry out audit and enforcement activities for the Bureau of Taxation. The positions to be transferred are as follows: one Account Clerk I, one Account Clerk II, 2 Clerk III, one Clerk IV, one Clerk Typist I, 7 Clerk Typist II, 6 Clerk Typist III, 19 Tax Examiners, 5 Senior Tax Examiners, 27 Revenue Agents, 18 Senior Revenue Agents, 9 Principle Revenue Agents, one Special Investigator, 5 Tax Analysts, 3 Tax Analyst Managers, 5 District Tax Auditors, 3 Tax Enforcement Officers, 2 Directors of Tax

Division, and 2 Division Assistant Managers. The positions to be eliminated are as follows: one Accountant I, 2 Clerk Typist II, 5 Tax Examiners, one Senior Tax Examiner, 3 Revenue Agents, and one Tax Enforcement Officer.

#### Tree Growth Tax Reimbursement

All Other	(975,000)	(1,000,000)
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Provides for the deappropriation of funds from the reduction in payments made to municipalities for valuation limitations arising from the Maine Tree Growth Tax Law.

#### DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

<b>TOTAL</b>	<b>(24,856,997)</b>	<b>(27,977,663)</b>
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#### AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

##### Administration – Agriculture

All Other	(9,000)	(9,000)
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Provides for a deappropriation of funds through a reduction in the cost of food storage for the food assistance program.

##### Administration – Agriculture

Capital Expenditures	(5,000)	(5,000)
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Provides for a deappropriation of funds through a delay in department computer upgrades and replacements.

## Administration – Agriculture

Positions–Legislative Count	(-1.0)	(-1.0)
Personal Services	(50,641)	(52,536)

Provides for the deappropriation of funds through the elimination of one Assistant to the Commissioner for Resource Management position and transfer of those functions to the Director of the Food Assistance Program.

## Agricultural Production

Positions–Legislative Count	(-1.0)	(-1.0)
Personal Services	(34,734)	(34,881)
All Other	(5,000)	(5,000)

TOTAL	(39,734)	(39,881)
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Provides for the deappropriation of funds through the elimination of one Assistant Horticulturist position.

## Agricultural Production

Positions–Legislative Count	(-0.5)	(-0.5)
Personal Services	(32,695)	(31,484)
All Other	(900)	(900)

TOTAL	(33,595)	(32,384)
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Provides for the deappropriation of funds through the transfer of one-half of one Veterinarian Supervisor position to the Agricultural Production (Animal Welfare) dedicated account.

## Agricultural Production

All Other	(46,350)	(27,485)
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Provides for the deappropriation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

## Agricultural And Rural Resource Development

Positions–Legislative Count	(-0.5)	(-0.5)
Personal Services	(25,000)	(24,300)

Provides for the deappropriation of funds through the transfer of one-half of one Planning and Research Associate II position to the Food Assistance program Federal Fund account.

## Public Services – Agriculture

Personal Services	(37,604)	(37,604)
All Other	(2,500)	(2,500)

TOTAL	(40,104)	(40,104)
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Provides for the deappropriation of funds through the transfer of 20% of the costs associated with 6 Weights and Measure Inspector positions, which reflects the Highway Fund's share of costs for scale and pump inspections.

## Public Services – Agriculture

Positions–Legislative Count	(-1.0)	(-1.0)
Personal Services	(50,037)	(48,184)

Provides for the deappropriation of funds through the elimination of one Weights & Measures Supervisor position.

## Public Services – Agriculture

All Other	(25,000)	(25,000)
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Provides for the deappropriation of funds through a General Fund reduction in dairy inspection costs.

#### Public Services – Agriculture

All Other	(70,311)	6,859
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Provides for the deappropriation of funds and the increase of rental expense from the purchase and leaseback of vehicles from the Central Motor Pool.

#### Harness Racing Commission

All Other	(30,000)	(30,000)
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Provides for the deappropriation of funds through modifying the drug testing program.

#### Harness Racing Commission

Positions—Legislative Count	(-1.0)	(-1.0)
Positions—Other Count	(1.0)	(1.0)
Personal Services	(13,818)	(13,307)

Provides for the deappropriation of funds through abolishing one full-time Veterinarian position and establishing one 39 week seasonal Veterinarian position.

#### Marketing Services – Agriculture

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(47,424)	(45,667)

Provides for the deappropriation of funds through the elimination of one Planning & Research Associate II position.

#### Marketing Services – Agriculture

All Other	(18,000)	4,000
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Provides for the deappropriation of funds and the increase of rental expense from the purchase and leaseback of vehicles from the Central Motor Pool.

#### Potato Quality Control – Reducing Inspection Costs

All Other	(27,318)	(7,038)
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Provides for the deappropriation of funds through reducing support for the "Maine Bag" program.

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

TOTAL	(531,332)	(389,027)
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#### MAINE ARTS COMMISSION

##### Arts – Administration

Positions—Legislative Count	(-2.0)	(-2.0)
Personal Services	(108,036)	(105,556)

Provides for the deappropriation of funds through the transfer of one Senior Arts Associate position and one Business Manager I position to the Federal Fund as a part of the consolidation of the cultural agencies' business office.

##### Arts – Sponsored Program

All Other	(27,920)	(29,014)
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Provides for the deappropriation of funds through the reduction in

grants awarded to private and public organizations.

MAINE ARTS COMMISSION		
TOTAL	<u>(135,956)</u>	<u>(134,570)</u>

#### ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission

All Other	(344)	(529)
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Provides for the deappropriation of funds through the reduction in All Other expenditures.

ATLANTIC STATES MARINE FISHERIES COMMISSION		
TOTAL	<u>(344)</u>	<u>(529)</u>

#### ATTORNEY GENERAL, DEPARTMENT OF THE

Administration – Attorney General

Positions—Legislative Count	(– 11.0)	(– 11.0)
Personal Services	(552,931)	(580,577)
All Other	(137,216)	(142,943)
TOTAL	<u>(690,147)</u>	<u>(723,520)</u>

Provides for the deappropriation of funds through the elimination of 5 Assistant Attorney General positions, 2 Senior Legal Secretary positions and one Clerk Stenographer III position. Request also provides for the transfer of 3 Assistant Attorney General positions to the dedicated account, reduces the number of cars utilized from central fleet management, and reduces various support costs.

Chief Medical Examiner – Office Of

Positions—Legislative Count	(– 2.0)	(– 2.0)
Personal Services	(79,766)	(83,754)
All Other	(13,797)	(16,351)

TOTAL	<u>(93,563)</u>	<u>(100,105)</u>
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Provides for the deappropriation of funds through the elimination of one Clerk Typist I position, one Administrative Assistant position, and general operating costs.

Departmentwide – Attorney General

All Other	(1,487,043)	(1,524,046)
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Provides for the deappropriation of funds to arrive at a funding level 6% below FY93 levels. The Attorney General shall present a proposal to the Bureau of the Budget by September 1, 1993, which identifies the projected savings by program. The State Budget Officer shall present legislation to the 2nd Regular Session of the 116th Legislature which outlines the recommended savings and necessary statutory changes.

District Attorneys Salaries

Personal Services	(688,516)	(722,942)
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Provides for the deappropriation of funds through the elimination of 3 Assistant District Attorney positions and the transfer of costs to the Highway Fund in order to more accurately reflect the proportional support for each of these funds.

## Human Services Division

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(15,338)	(16,105)
All Other	(57,288)	(58,705)
<b>TOTAL</b>	<b>(72,626)</b>	<b>(74,810)</b>

Provides for the deappropriation of funds through the elimination of one Clerk Typist I position and reductions in travel.

## DEPARTMENT OF THE ATTORNEY GENERAL

## AUDIT, DEPARTMENT OF

## Audit — Departmental Bureau

Positions—Legislative Count	(-2.0)	(-2.0)
Personal Services	(158,101)	(209,398)
All Other	(1,637)	(5,418)
Capital Expenditures	(11,000)	(12,000)
<b>TOTAL</b>	<b>(170,738)</b>	<b>(226,816)</b>

Provides for the deappropriation of funds through the elimination of 2 Auditor I positions and reductions in All Other and Capital.

## Audit — Departmental Bureau

All Other	(167,216)	(167,216)
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Provides for the deappropriation of funds to arrive at a funding level 6% below FY 93 levels. The Department of Audit shall present a proposal to the Bureau of the Budget by September 1, 1993, which identifies the projected savings by line category. The State Budget

Officer shall present legislation to the 2nd Regular Session of the 116th Legislature which outlines the recommended savings and necessary statutory changes.

## DEPARTMENT OF AUDIT

## CONSERVATION, DEPARTMENT OF

## Administration — Forestry

All Other	(11,870)	(11,830)
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Provides for the deappropriation of funds through a reduction in supplies, utilities, equipment repair and general operating costs.

## Administrative Services — Conservation

Positions—Legislative Count	(-0.5)	(-0.5)
Personal Services	(18,002)	(56,989)
All Other	(6,490)	(4,735)

## TOTAL

Provides for the deappropriation of funds through the transfer of one half-time Property Officer position and related expenses to the Administrative Services — Conservation program Dedicated fund, for FY 94 and FY 95 and the elimination of one Personnel Assistant position in FY 95.

## Capital Construction/Repairs/Improvements — Conservation

All Other	(210,000)	(190,444)
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(337,954) (394,032)

(24,492) (61,724)



Provides for the deappropriation of funds through reduced repair and capital improvements for the state park system.

#### Forest Fire Control – Division Of

Positions–Other Count	(–21.5)	(–21.5)
Personal Services	(379,654)	(387,376)
All Other	(500,830)	(633,198)
Capital Expenditures	(210,884)	(115,403)
<b>TOTAL</b>	<b>(1,091,368)</b>	<b>(1,135,977)</b>

Provides for the deappropriation of funds through the reorganization and consolidation with the Forest Management Utilization and Marketing program, one Staff Forest Ranger position, 4 Forest Ranger II positions, one Forest Ranger III position, 4 Forest Ranger IV positions and 22 Forest Watch Person positions are eliminated. 7 Forester I positions, 2 Forester II positions, and one Clerk Typist II position are transferred from the Forest Management Utilization and Marketing Program. All Other and Capital fire suppression cost are reduced. This program will now be named the Forest Protection and Management Program.

#### Forest Fire Control – Division Of

All Other	(225,321)	(214,856)
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Provides for the deappropriation of funds from the purchase and leaseback of vehicles through the Central Motor Pool.

#### Forest Management, Utilization & Marketing

Positions–Legislative Count	(–18.0)	(–18.0)
Personal Services	(831,626)	(827,216)
All Other	(108,973)	(86,429)
<b>TOTAL</b>	<b>(940,599)</b>	<b>(913,645)</b>

Provides for the deappropriation of funds through the reorganization and consolidation with the Forest Fire Control Division of program into a new Forest Protection and Management Program. 4 Forester I positions and 4 Forester II positions are eliminated. 7 Forester I positions, 2 Forester II positions and one Clerk Typist II position are transferred to the new program.

#### Geographic–Based Information Services

Positions–Legislative Count	(–2.0)	(–2.0)
Personal Services	(113,137)	(111,543)
All Other	(34,278)	(35,378)
<b>TOTAL</b>	<b>(147,415)</b>	<b>(146,921)</b>

Provides for the deappropriation of funds through the elimination of General Fund support to this program. One Geographic–Based Information Services Coordinator position and one Geographic–Based Information Services Administrator position are eliminated.

#### Geological Survey

Positions–Legislative Count	(–1.0)	(–1.0)
Personal Services	(29,440)	(29,440)
All Other	(196,595)	(186,595)
<b>TOTAL</b>	<b>(226,035)</b>	<b>(216,035)</b>

Provides for the deappropriation of funds through the elimination of one Geological Technician position, the elimination of a surface water and groundwater cooperative program, a reduction in geologic, water and marine research activities and geologic mapping program.

#### Insect And Disease Management

All Other	(19,849)	(20,042)
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Provides for the deappropriation of funds through reduced pest detection and quarantine activities.

#### Insect And Disease Management

All Other	(12,312)	(8,286)
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Provides for the deappropriation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

#### Land Use Regulation Commission

Positions—Legislative Count	(-6.0)	(-6.0)
Personal Services	(262,806)	(229,420)
All Other	(33,660)	(39,803)
Capital Expenditures	(626)	(1,337)
<b>TOTAL</b>	<b>(297,092)</b>	<b>(270,560)</b>

Provides for the deappropriation of funds through the elimination of 4 Environmental Specialist II positions, one Chief Planner position and one Planning and Research Associate II position in

FY 94 and FY 95. An additional Environmental Specialist II position is unfunded in FY 94 only.

#### Maine Conservation Corps

Positions—Legislative Count	(-1.0)	(-2.0)
Personal Services	(129,896)	(154,352)
All Other	(70,104)	(77,961)
<b>TOTAL</b>	<b>(200,000)</b>	<b>(232,313)</b>

Provides for the deappropriation of funds through the elimination of General Fund support for the Maine Conservation Corps program. One Volunteer Services Coordinator position and budgeted project position funding is eliminated in FY 94 and FY 95 and one Director Maine Conservation Corps position is eliminated in FY 95.

#### Parks – General Operations

Positions—Legislative Count	(-3.0)	(-3.0)
Positions—Other Count	(-21.0)	(-22.5)
Personal Services	(724,437)	(751,423)
All Other	(190,067)	(149,379)
Capital Expenditures	(141,279)	(129,979)
<b>TOTAL</b>	<b>(1,055,783)</b>	<b>(1,030,781)</b>

Provides for the deappropriation of funds through the elimination of the following positions: 8 seasonal Park Rangers, 8 seasonal Assistant Park Rangers, 3 seasonal Park Manager I's, one seasonal Park Manager II, 16 seasonal Park Receptionists, one permanent part-time Park Receptionist, 23 seasonal Lifeguards, 3 seasonal Lifeguard Supervisors, 11 seasonal Laborer I's, one seasonal Laborer

II, one permanent part-time Clerk I, 1 seasonal Clerk Typist I, and one permanent part-time Clerk Typist I, one Clerk Typist II, one Historic Site Specialist and one limited period Maintenance Mechanic Supervisor position in FY 94 and FY 95. Additional seasonal positions consisting of a Park Manager I, Park Receptionist, Lifeguard and Clerk Typist II are eliminated in FY 95 only. One-half of one Engineering Technician V position is transferred from the Engineering and Realty program, General Fund. State Park System operating expenditures and capital equipment replacements are also reduced.

#### Parks -- General Operations

All Other	(88,608)	(31,899)
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Provides for the deappropriation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

#### Policy Planning And Information

Positions--Legislative Count	(-1.0)	(-1.0)
Personal Services	(31,565)	(31,379)
All Other	(8,418)	(7,524)
<b>TOTAL</b>	<b>(39,983)</b>	<b>(38,903)</b>

Provides for the deappropriation of funds through the elimination of one Clerk Typist II position, reduced operational and computer maintenance costs.

#### Engineering And Realty

Positions--Legislative Count	(-4.5)	(-4.5)
Personal Services	(222,014)	(216,811)
All Other	(13,450)	(13,980)
<b>TOTAL</b>	<b>(235,464)</b>	<b>(230,791)</b>

Provides for the deappropriation of funds through the elimination of one Clerk Stenographer III position and the transfer of a one-half Civil Engineer III position, one half Engineering Technician V position, one Engineering Technician IV position and one Engineering Technician III position to the Boating Facilities Fund Program, dedicated fund and one half Engineering Technician V position to the Parks -- General Operations program, General Fund and reduced All Other operating expenditures.

#### DEPARTMENT OF CONSERVATION TOTAL

(4,826,191)	(4,755,007)
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#### CORRECTIONS, DEPARTMENT OF

##### Office Of Advocacy

Personal Services	(6,044)	(6,581)
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Provides for the deappropriation of funds from the reduction in hours for one Advocate position at the Maine State Prison.

## Bangor Pre-Release Center

Positions-Legislative Count	(- 14.0)	(- 14.0)
Personal Services	(488,543)	(580,403)
All Other	(58,726)	(70,584)
<b>TOTAL</b>	<b>(547,269)</b>	<b>(650,987)</b>

Provides for the deappropriation of funds through the closure of the Bangor Pre-Release Center and the elimination of one Correctional Center Manager position, 2 Correctional Officer II positions, and 11 Correctional Officer I positions.

## Charleston Correctional Facility

Personal Services	(18,073)	
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Provides for the deappropriation of funds by the continued freeze of one vacant Vocational Trades Instructor position for six months in FY 94.

## Charleston Correctional Facility

All Other	(24,600)	8,200
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Provides for the deappropriation of funds and the increase of rental expense from the purchase and leaseback of vehicles from the Central Motor Pool.

## Community Based Corrections

All Other	(1,943,367)	(2,401,180)
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Provides for the deappropriation of funds through the reduction of the reimbursement to the counties under the Community Corrections Act.

## Correctional Services

Positions-Legislative Count	(- 2.0)	(- 2.0)
Personal Services	(74,869)	(81,910)
All Other	(534,167)	(590,572)
<b>TOTAL</b>	<b>(609,036)</b>	<b>(672,482)</b>

Provides for the deappropriation of funds through the elimination of one Substance Abuse Program Specialist position and one Clerk III position and the reduction in contracts.

## Correctional Center

Positions-Legislative Count	(- 27.0)	(- 24.0)
Personal Services	(888,487)	(887,410)
Capital Expenditures	(17,502)	(4,600)
<b>TOTAL</b>	<b>(905,989)</b>	<b>(892,010)</b>

Provides for the deappropriation of funds through reductions in Capital expenditures and the elimination of the following 24 positions in FY 94 and FY 95: 5 Vocational Trades Instructors, 4 Correctional Officer II's, 7 Correctional Officer I's, one Chaplain I, one Teacher, one Clerk Typist II, one Personnel Specialist, one Correctional Training Officer, one Accountant I, one Psychologist III and one Correctional Trade Instructor and the elimination of an additional 3 positions in FY 94 only: one Correctional Officer I, one Administrative Counselor and one

## Librarian.

## Downeast Correctional Facility

Personal Services	(24,144)	
All Other	(100)	1,285
Capital Expenditures	(14,350)	(18,335)
<b>TOTAL</b>	<b>(38,594)</b>	<b>(17,050)</b>

Provides for the deappropriation of funds through freezing one Training Center Manager position for seven months and elimination of Capital equipment.

## Food – Maine Correctional Center

All Other	(956)	(11,589)
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Provides for the deappropriation of funds through the savings realized from the purchase of meats and produce from the Maine Correctional Center Farm program.

## Food – Maine Youth Center

All Other	(117,050)	(84,989)
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Provides for the deappropriation of funds not needed for food purchases.

## Justice – Planning, Projects &amp; Statistics

All Other	(154)	
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Provides for the deappropriation of funds through reductions in general operating expenses.

## Parole Board

Personal Services	(450)	(450)
All Other		(120)
<b>TOTAL</b>	<b>(450)</b>	<b>(570)</b>

Provides for the deappropriation of funds for per diem and meeting expenses.

## Probation &amp; Parole

Positions—Legislative Count	(-9.0)	(-8.0)
Personal Services	(420,181)	(377,849)

Provides for the deappropriation of funds through the elimination of 8 Probation/Parole Officer positions in FY 94 and FY 95 and the elimination of one additional Probation/Parole Officer position in FY 94 only.

## State Prison

Positions—Legislative Count	(-17.0)	(-14.0)
Personal Services	(547,140)	(451,970)
All Other	(619,127)	(646,334)
Capital Expenditures	(85,516)	(45,860)
<b>TOTAL</b>	<b>(1,251,783)</b>	<b>(1,144,164)</b>

Provides for deappropriation of funds through reductions in All Other and Capital and the elimination of 14 positions in FY 94 and FY 95. The positions to be eliminated are as follows: 3 Correctional Trades Instructors, one Accountant II, one Auto Mechanic II, one Master Carpenter, one Industrial Shop Supervisor, 2 Correctional Caseworkers, one Data Entry Specialist, one Vocational

Trades Instructor, one Correctional Maintenance Mechanic, and 2 Clerk Typist II's, and the elimination of 3 additional positions in FY 94 only: one Prison Librarian, one Psychologist III and one Psychologist II.

State Prison

All Other	(34,666)	11,486
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Provides for the deappropriation of funds and the increase of rental expense from the purchase and leaseback of vehicles from the Central Motor Pool.

Youth Center – Maine

Positions—Legislative Count	(- 41.0)	(- 36.0)
Personal Services	(2,751,876)	(2,612,400)

Provides for the deappropriation of funds from the Maine Youth Center, through the elimination of the following 36 positions: one Unit Director, 8 Training School Counselor II's, 12 Training School Counselor I's, one Chief Volunteer Services, one Director, Cottage Program, one Building Maintenance Supervisor, one Psychologist III, 3 Nurse II's, one Guidance Counselor, one Psychologist II, 3 Teachers, 3 Vocational Teachers and the elimination of an additional 5 positions in FY 94 only: 3 Teachers, one Training School Counselor I and one Psychologist I.

Youth Center – Maine

All Other	(15,000)	4,715
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Provides for the deappropriation of funds and the increase of rental expense from the purchase and leaseback of vehicles from the Central Motor Pool.

DEPARTMENT OF CORRECTIONS  
TOTAL

(8,685,088)	(8,847,450)
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DEFENSE AND VETERANS' SERVICES, DEPARTMENT  
OF

Administration – Defense & Vet Svs

Positions—Legislative Count	(- 1.0)	(- 1.0)
Personal Services	(62,000)	(62,000)

Provides for the deappropriation of funds through the elimination of one Computer Supervisor position and the transfer of one-half of the funding for one Accountant III position to the federal account under the Comprehensive Cooperative Agreement with Maine Emergency Management Agency.

Administration – Maine Emergency Management Agency

Positions—Legislative Count	(- 1.0)	(- 1.0)
Personal Services	(33,454)	(33,626)
All Other	(409,450)	(409,095)

TOTAL	(442,904)	(442,721)
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Provides for the deappropriation of funds through the elimination of one Word Processing Operator position, continuance of one vacant Civil Defense Operations Officer position and the elimination of disaster assistance grants to cities and towns.

## Dam Safety Program

Personal Services	(49,559)	(50,773)
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Provides for the deappropriation of funds through the continuance of one vacant Civil Engineer II position.

Provides for the deappropriation of funds through the continuance of one vacant Clerk III position and the associated reduction in general operating costs.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
TOTAL

(1,081,104)	(1,076,681)
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## Military Training &amp; Operations

Positions—Legislative Count	(-7.0)	(-7.0)
Personal Services	(238,000)	(238,000)
All Other	(257,356)	(249,397)
<b>TOTAL</b>	<b>(495,356)</b>	<b>(487,397)</b>

Provides for the deappropriation of funds through the elimination of one Laborer II position and the transfer of one Engineering Technician IV position, one Warehouse Superintendent position, one Military Property Clerk position, one Painter position, one Civil Engineer III position and one Carpenter position to the Federal Fund, and the reduction in All Other utility and fuel costs.

## DEVELOPMENT FOUNDATION, MAINE

## Development Foundation

All Other	(5,167)	(10,489)
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Provides for the deappropriation of funds through the reductions in Maine Development Foundation programs based on funds raised from Maine businesses, non-profit organizations and municipalities.

## Development Foundation

All Other	(172,221)	(172,221)
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Provides for the deappropriation of funds through the elimination of State funding for the Maine Development Foundation.

MAINE DEVELOPMENT FOUNDATION  
TOTAL

(177,388)	(182,710)
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## Veterans' Memorial Cemetery

All Other	(1,171)	(2,208)
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Provides for the deappropriation of All Other funds in contractual services consistent with the current funding level.

ECONOMIC AND COMMUNITY DEVELOPMENT,  
DEPARTMENT OF

## Veterans Services

Personal Services	(24,630)	(24,478)
All Other	(5,484)	(7,104)
<b>TOTAL</b>	<b>(30,114)</b>	<b>(31,582)</b>

## Administration – Econ &amp; Comm Dev

All Other	(834)	(2,092)
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Provides for the deappropriation of funds through reductions in in-state travel and utility services, and increases in out-of-state travel and insurance.			transfer of rent costs to the federal account.		
Business Development			Maine State Film Commission		
All Other	(36,699)	(63,241)	All Other	(6,983)	(7,276)
Provides for the deappropriation of funds through reductions in contractual services, utilities, rents, general operations, and supplies.			Provides for the deappropriation of funds from reductions in marketing efforts that raise the awareness of Maine as a filming location.		
Office Of Community Development			International Commerce		
All Other	(51,468)	(51,534)	All Other	(5,000)	(5,000)
Provides for the deappropriations of funds from reductions in the administration of technical and financial assistance for the Growth Management program (request reflects reductions in travel, general operations, and grants).			Provides for the deappropriation of funds from reductions in contractual services and general operating costs.		
Community Development Block Grant Program			Maine Small Business Commission		
All Other	(5,000)	(5,000)	All Other	(42,475)	(80,414)
Provides for the deappropriation of funds from reductions in the Community Development Block Grant program.			Provides for the deappropriation of funds from reductions in the Small Business Development Center contract and general operating costs of program administration.		
Energy Resources -- Office Of			Office Of Tourism		
All Other	(11,498)	(10,908)	All Other	(134,445)	(213,966)
Provides for the deappropriation from the reduction in out-of-state travel, office supplies, general operating expenses, and the			Provides for the deappropriation of funds from reductions in fulfillment services through 1-800 telecommunications and mail, and the running of state information centers in Hampden and Yarmouth.		
			DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
			TOTAL	(294,402)	(439,431)



## EDUCATION, STATE BOARD OF

## State Board Of Education

All Other	(3,656)	(5,364)
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Provides for the deappropriation of funds through a reduction in general operating expenditures.

STATE BOARD OF EDUCATION  
TOTAL

(3,656)	(5,364)
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## EDUCATION, DEPARTMENT OF

## Administration – Education

All Other	(56,000)	(56,000)
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Provides for the deappropriation of funds through the elimination of At-Risk Grants intended to assist early grade students at risk of school failure.

## Administration – Local School Services

Positions–Legislative Count	(– 1.0)	(– 1.0)
Personal Services	(44,601)	(56,975)
All Other	(2,961)	(2,961)

TOTAL	(47,562)	(59,936)
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Provides for the deappropriation of funds through the elimination of one Education Specialist II position (Executive Director) and related general operating costs by eliminating State funding for the Conservation School at Bryant Pond.

## Administration – Local School Services

Positions–Legislative Count	(– 1.0)	(– 1.0)
Personal Services	(74,552)	(81,884)
All Other	(4,969)	(5,090)

TOTAL	(79,521)	(86,974)
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Provides for the deappropriation of funds through the elimination of one Associate Commissioner position in the Bureau of School Management and a reduction in related operating costs as part of the Department's restructuring effort.

## Administrative Services – Education

All Other	(5,000)	(5,000)
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Provides for the deappropriation of funds through a reduction of general operating costs for advisory committee meetings.

## Adult Education

All Other	(1,589,497)	(1,849,497)
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Provides for the deappropriation of funds through the maintenance of grants at the FY 93 level.

## Alcohol And Drug Education Services

Positions–Legislative Count	(– 1.0)	(– 1.0)
Personal Services	(24,403)	(31,582)

Provides for the deappropriation of funds through the elimination of one Clerk Stenographer II position.

## Alcohol And Drug Education Services

All Other	(10,000)	(10,000)		
Provides for the deappropriation of funds through a reduction of in-state travel costs, to be achieved as part of the Department's overall restructuring efforts.				
Applied Technology Administration			School Based Child Care	
			All Other	(68,059)
				(68,059)
			Provides for the deappropriation of funds through the elimination of the School Based Child Care program.	
Positions—Legislative Count	(-1.0)	(-1.0)	Curriculum – Education	
Personal Services	(84,521)	(82,459)		
All Other	(3,934)	(4,020)	All Other	(100,000)
				(100,000)
TOTAL	(88,455)	(86,479)	Provides for the deappropriation of funds through a reduction in Innovative Grants to Local Educational Agencies.	
Provides for the deappropriation of funds through the elimination of one Associate Commissioner position in the Bureau of Applied Technology and Adult Learning and the reduction of related general operating costs.			Curriculum – Education	
Block Grants To Municipalities			All Other	(57,000)
				(57,000)
All Other	(600,000)	(600,000)	Provides for the deappropriation of funds through the elimination of a contract for an instructional television coordinator and related general operating costs.	
Provides for the deappropriation of funds through a reduction in grants to municipalities for their school unit's compliance with the certification statutes and regulations.			Curriculum – Education	
Block Grants To Municipalities—Low Income Student Adjustmt			Positions—Legislative Count	(-1.0)
			Personal Services	(18,798)
				(27,190)
			Provides for the deappropriation of funds through the elimination of one Secretary position.	
All Other	(290,196)	(290,196)	Curriculum – Education	
Provides for the deappropriation of funds through a reduction of Low Income Student Adjustment Grant Funds to Municipalities.			All Other	(3,000)
				(3,000)
			Provides for a deappropriation of funds through a reduction of in-state travel costs related to	

school approval site visits.

#### Curriculum -- Education

All Other

(150,000)

(150,000)

Provides for the deappropriation of funds through the elimination of Early Childhood Demonstration Site Grant Funds.

#### General Purpose Aid For Local Schools

All Other

(114,996,593)

(125,161,202)

Provides for the deappropriation of funds through a reduction of State subsidy to local schools for FY 94 and FY 95 to achieve FY 93 flat funding level.

#### General Purpose Aid For Local Schools

All Other

(28,304,022)

(28,304,022)

Provides for the deappropriation of funds through a reduction of State subsidy to local schools for FY 94 and FY 95 to achieve below level funding. This deappropriation has been calculated through a consideration of the following criteria; available General Fund resources, the State's share of each school administrative unit's administration expenditures which exceed eight percent (8%) of total base year expenditures, and a comparison of each school administrative unit's classroom teacher to pupil ratio that is in excess of 21:1 at the elementary level and 16:1 at the secondary level.

#### Governor Baxter School For The Deaf

Positions--Legislative Count

(-5.0)

(-5.0)

Positions--Other Count

(-6.0)

(-6.0)

Personal Services

(410,245)

(399,648)

All Other

(55,099)

(62,045)

#### TOTAL

(465,344)

(461,693)

Provides for the deappropriation of funds from the elimination of 2 Nursing Assistant II positions, 3 Boiler Operator positions, 2 Resident Advisor positions, 2 Teacher positions, One Speech Pathologist II position, the reduction of one Teacher position and one Speech Pathologist II position to part-time and the reduction of contracted services.

#### Higher Education Services

All Other

(2,000)

(2,000)

Provides for the deappropriation of funds through a reduction in general operating costs for public hearings and advertising by consolidating rules.

#### Instruction -- Bureau Of

Positions--Legislative Count

(-1.0)

(-1.0)

Personal Services

(35,922)

(35,147)

All Other

(5,811)

(5,936)

#### TOTAL

(41,733)

(41,083)

Provides for the deappropriation of funds through the elimination of one Administrative Secretary position and associated general operating costs.

## Nutrition Program – Local Schools

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(56,345)	(71,176)

Provides for the deappropriation of funds through the elimination of one Director of School Nutrition position.

## Vocational Education – Secondary Schools

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(71,148)	(70,420)

Provides for the deappropriation of funds through the elimination of the Director of Secondary Vocational Education position.

## DEPARTMENT OF EDUCATION

TOTAL	(147,124,676)	(157,592,509)
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## ENVIRONMENTAL PROTECTION, DEPARTMENT OF

## Administration – Environ Protection

Positions—Other Count	(-3.0)	(-3.0)
Personal Services	(151,951)	(147,438)
All Other	(83,583)	(84,236)
TOTAL	(235,534)	(231,674)

Provides for the deappropriation of funds through the transfer of one Systems Team Leader position, one Personnel Specialist position and one Accountant II position to the Administration – Environmental Protection program Dedicated fund. All Other funds for automated systems costs are reduced.

## Air Quality Control

Positions—Legislative Count	(-5.0)	(-5.0)
Personal Services	(275,822)	(272,633)

Provides for the deappropriation of funds through the elimination of one Division Director Environmental Svcs position and the transfer of one Environmental Specialist IV position and one Data Control Specialist position to the Air Quality Control program Federal Fund and 2 Environmental Specialist IV positions to the Maine Environmental Protection Fund program, Dedicated fund.

## Lake Restoration And Protection Fund

Positions—Legislative Count	(-2.5)	(-2.5)
Personal Services	(116,436)	(117,199)
All Other	(75,161)	(75,750)
TOTAL	(191,597)	(192,949)

Provides for the deappropriations of funds through the elimination of General Fund support of the program. One half-time Clerk Typist II position, one Biologist I position and one Environmental Specialist IV position are eliminated.

## Land Quality Control

Positions—Legislative Count	(-7.0)	(-7.0)
Personal Services	(301,159)	(304,529)

Provides for the deappropriation of funds through the elimination of one Division Director position and 4 Environmental Specialist II positions. One Environmental

Specialist II position is transferred to the Land Quality Control program Federal Fund and one Civil Engineer I position is transferred to the Maine Environmental Protection Fund program, Dedicated fund.

#### Oil & Hazardous Materials Control

Positions—Legislative Count	(-4.0)	(-4.0)
Personal Services	(182,881)	(181,230)

Provides for the deappropriation of funds through the elimination of one Oil and Hazardous Materials Specialist I position, one Environmental Specialist II position, one Environmental Specialist III position and one Civil Engineer I position.

#### Solid Waste Management

Positions—Legislative Count	(-3.0)	(-3.0)
Personal Services	(136,801)	(134,160)

Provides for the deappropriation of funds through the elimination of one Environmental Specialist III position, one Word Processor position and one Civil Engineer II position.

#### Water Quality Control

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(49,705)	(48,011)
All Other	(8,726)	(9,083)
<b>TOTAL</b>	<b>(58,431)</b>	<b>(57,094)</b>

Provides for the deappropriation of funds through the transfer of 2 half-time Biologist I positions to

the Maine Environmental Protection Fund program, dedicated fund and a reduction in matching funds for a federal grant.

#### DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL

(1,382,225)	(1,374,269)
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#### EXECUTIVE DEPARTMENT

##### Administration — Executive — Governor's Office

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(42,495)	(43,652)
All Other	(96,000)	(128,000)

<b>TOTAL</b>	<b>(138,495)</b>	<b>(171,652)</b>
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Provides for the deappropriation of funds by eliminating one Governor's Special Assistant position and dues to various professional organizations.

##### Blaine House

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(34,046)	(34,103)
All Other	(2,383)	(4,325)

<b>TOTAL</b>	<b>(36,429)</b>	<b>(38,428)</b>
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Provides for the deappropriation of funds by eliminating one Governor's Special Assistant position and a permanent reduction in support costs for this position.

## Office of Child Welfare Services Ombudsman

Positions—Legislative Count	(-1.5)	(-1.5)
Personal Services	(78,041)	(81,366)
All Other	(5,694)	(5,800)
<b>TOTAL</b>	<b>(83,735)</b>	<b>(87,166)</b>

Provides for the deappropriation of funds through the abolishment of this program and the elimination of one Clerk Typist II position and one Child Welfare Ombudsman position.

## Driver Education &amp; Evaluation Program – Substance Abuse

All Other	(3,561)	(3,675)
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Provides for the deappropriation of funds from the elimination of out-of-state travel and reductions in computer repairs.

## Maine Science And Technology Commission

Positions—Legislative Count	(-3.5)	(-3.5)
Personal Services	(166,853)	(163,488)
All Other	(266,861)	(390,909)
<b>TOTAL</b>	<b>(433,714)</b>	<b>(554,397)</b>

Provides for the deappropriation of funds from the elimination of a Clerk Typist II position, a half-time Account I position, a Planner II position, the Executive Director's position, and reductions in travel, rent, general operating costs, and grants.

## Planning Office

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(63,080)	(62,030)
All Other	(72,239)	(64,283)
<b>TOTAL</b>	<b>(135,319)</b>	<b>(126,313)</b>

Provides for the deappropriation of funds from the elimination of one Deputy Director position and reductions in outside professional services.

## Planning Office

Positions—Legislative Count	(-2.0)	(-2.0)
Personal Services	(110,261)	(104,196)

Provides for the deappropriation of funds through the elimination of one Director of Energy Policy & Planning position and one Planning & Research Associate I position.

## Office Of Substance Abuse

Positions—Legislative Count	(-3.0)	(-3.0)
Personal Services	(166,091)	(162,864)
All Other	(374,445)	(379,339)
<b>TOTAL</b>	<b>(540,536)</b>	<b>(542,203)</b>

Provides for the deappropriation of funds through the elimination of one Department Computer Supervisor position, one Substance Abuse Division Supervisor position, and one Director, Office of Substance Abuse position. Request also provides for elimination of funding of one residential program.

EXECUTIVE DEPARTMENT  
TOTAL

<b>(1,482,050)</b>	<b>(1,628,030)</b>
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## FINANCE AUTHORITY OF MAINE

## Business Development Finance

All Other	(12,639)	(12,639)
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Provides for the deappropriation of funds from the reduction of marketing and administrative efforts to supply capital to Maine's businesses.

## Natural Resources &amp; Marketing

All Other	(68,225)	(68,225)
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Provides for the deappropriation of funds through the reduction of marketing and administrative efforts to supply capital to Maine natural resource businesses.

## Student Financial Assistance Programs

All Other	(2,894,620)	(5,979,967)
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Provides for the deappropriation of funds through the reduction of grants and loans made available for students pursuing higher education.

FINANCE AUTHORITY OF MAINE TOTAL	(2,975,484)	(6,060,831)
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## HIGH-RISK INSURANCE ORGANIZATION, MAINE

## Maine High-Risk Insurance Organization

All Other	(1,833,760)	(2,913,760)
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Provides for the deappropriation of

funds to fund the program at the FY 93 level.

## Maine High-Risk Insurance Organization

All Other	(1,430,240)	(1,430,240)
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Provides for the deappropriation of funds through the elimination of State funding for the Maine High-Risk Insurance Organization.

MAINE HIGH-RISK INSURANCE ORGANIZATION TOTAL	(3,264,000)	(4,344,000)
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## HISTORIC PRESERVATION COMMISSION, MAINE

## Historic Preservation Commission

Positions-Legislative Count	(-1.0)	(-1.0)
Personal Services	(69,057)	(66,786)
All Other	5,000	5,000

TOTAL	(64,057)	(61,786)
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Provides for the deappropriation of funds through the transfer of one Assistant Director position to the Federal Fund. Also provides for the appropriation of funds for grants to public and private organizations.

MAINE HISTORIC PRESERVATION COMMISSION TOTAL	(64,057)	(61,786)
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## HOSPICE COUNCIL, MAINE

## Maine Hospice Council

All Other	(1,480)	(1,480)
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Provides for the deappropriation of

funds from reductions in educational programs.			Investigator positions and reductions in travel, professional services, and All Other expenditures.		
MAINE HOSPICE COUNCIL			MAINE HUMAN RIGHTS COMMISSION		
TOTAL	<u>(1,480)</u>	<u>(1,480)</u>	TOTAL	<u>(72,641)</u>	<u>(64,189)</u>
HOUSING AUTHORITY, MAINE STATE			HUMAN SERVICES, DEPARTMENT OF		
Housing Opportunities For Maine Fund			Administration – Income Maintenance		
All Other	(14,804)	(29,804)	Positions–Legislative Count	(–11.0)	(–11.0)
Provides for deappropriation of funds from reductions in subsidy funding for the operating budgets of emergency shelters through the Shelter Operating Subsidy [SOS] program.			Personal Services	(345,127)	(345,127)
Temporary Housing Assistance Program			All Other	(23,100)	(23,100)
All Other	(6,902)	(14,902)	TOTAL	<u>(368,227)</u>	<u>(368,227)</u>
Provides for deappropriation of funds from reductions in funding for the Temporary Housing Assistance Program [THAP] which provides rent, mortgage and security deposit payments.			Provides for the deappropriation of funds resulting from staffing cuts associated with the elimination of the Emergency Assistance and General Assistance Programs, through the elimination of the following positions; one Income Maintenance Program Manager position, one Income Maintenance Unit Supervisor position, 3 Field Examiner II positions, 3 Income Maintenance Specialists positions, and 3 Clerk Typist II positions.		
MAINE STATE HOUSING AUTHORITY			Administration–Social Services		
TOTAL	<u>(21,706)</u>	<u>(44,706)</u>	Positions–Legislative Count	(–6.0)	(–6.0)
HUMAN RIGHTS COMMISSION, MAINE			Personal Services	(194,570)	(194,570)
Human Rights Commission – Regulation			Provides for the deappropriation of funds through the elimination of one Director, Division of Child Care position, one Program Specialist II position, one Program Specialist I position, one Public Relations Representative position,		
Positions–Legislative Count	(–1.5)	(–1.5)			
Personal Services	(72,641)	(64,189)			
Provides for the deappropriation of funds through the elimination of one full–time and one part–time Field					



one Human Services Aide III position, and one Clerk Typist II position.

#### Aid To Families With Dependent Children

All Other	(4,800,000)	(4,800,000)
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Provides for the deappropriation of funds through changing to a ratable reduction benefit calculation system, eliminating special needs payments and reducing benefits by 5%.

#### Aid To Families With Dependent Children

All Other	(146,600)	(217,000)
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Provides for the deappropriation of funds by disallowing additional children on the grant without good cause.

#### Child Care Services

All Other	(65,762)	(65,762)
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Provides for the deappropriation of funds through reductions in child care services.

#### Child Welfare Services

Positions—Legislative Count	(1.0)	(1.0)
Personal Services	34,296	34,344
All Other	1,500	1,500
Capital Expenditures	2,000	
<b>TOTAL</b>	<b>37,796</b>	<b>35,844</b>

Provides for the appropriation of funds to establish one Social Services Program Specialist I

position to reduce out-of-state Child Welfare placements.

#### Child Welfare Services

All Other	(100,000)	(100,000)
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Provides for the deappropriation of funds due to a reduction in out-of-state placements.

#### Community Family Planning

All Other	(511,518)	(511,518)
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Provides for the deappropriation of funds through the elimination of this community family planning funding.

#### Elder And Adult Services — Bureau Of

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(22,498)	(22,498)
All Other	(198,197)	(164,903)
<b>TOTAL</b>	<b>(220,695)</b>	<b>(187,401)</b>

Provides for the deappropriation of funds through the elimination of one Human Services Aide III position and reductions in grants.

#### Free Drugs To Maine's Elderly

All Other	(1,400,000)	(1,500,000)
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Provides for the deappropriation of funds through the reduction in this program to provide low cost drugs to the elderly.

General Assistance – Reimbursement To Cities & Towns			State funds for a Health Care Finance Administration demonstration project that provides Medicaid coverage to approximately 2,700 who would otherwise remain uninsured.		
All Other	(8,984,089)	(8,984,089)			
Provides for the deappropriation of funds through the elimination of the General Assistance Program.					
Health – Bureau Of			Income Maintenance – Regional		
All Other	(700,000)	(700,000)	Positions—Legislative Count Personal Services	(-7.0) (201,338)	(-5.5) (144,905)
Provides for the deappropriation of funds through the elimination of the Community Health Grants Program.			Provides for the deappropriation of funds through elimination of 5.5 Income Maintenance Specialist positions for FY 94 and FY 95 and the elimination of an additional 1.5 Income Maintenance Specialist positions in FY 94 only.		
Health – Bureau Of.			Intermediate Care – Payments To Providers		
Positions—Legislative Count Personal Services	(-1.0) (53,604)	(-1.0) (53,604)	All Other	(41,400,000)	(57,300,000)
Provides for the deappropriation of funds from the elimination of one vacant Director, Office of Dental Health position.			Provides for the deappropriation of funds through freezing nursing home rates, eliminating payments for the aged, blind and disabled medically needy and from savings due to other changes in eligibility and cost avoidance.		
Health – Bureau Of			Long Term Care – Human Svs		
Positions—Legislative Count Personal Services	(-3.0) (109,231)	(-3.0) (109,231)	Positions—Legislative Count Personal Services	(-1.0) (32,178)	(-1.0) (32,178)
Provides for the deappropriation of funds from the elimination of one Sanitarian II position, one vacant Public Health Nurse I position and one Public Health Nurse II position.			Provides for the deappropriation of funds through the elimination of one Social Services Program Specialist I position responsible for licensing and certification of congregate housing and adult day care programs.		
Maine Health Program					
All Other	(3,811,000)	(3,925,330)			
Provides for the deappropriation of funds through the elimination of					

## Medical Care – Payments To Providers

All Other	(38,106,106)	(41,716,105)
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Provides for the deappropriation of funds through freezing payments to hospitals and reducing disproportionate share payments, reducing Medicaid eligibility for pregnant women and infants, eliminating payments for all but Aid to Families with Dependent Children community medically needy, limiting prescription drugs coverage, restricting utilization of services through managed care and prior authorization, and continuing copayments for certain services.

funds from savings achieved from third party recovery and cost avoidance related to establishing one Human Services Aide III position in the Medical Care Administration account.

## Medical Care Administration

All Other	100,000	105,000
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Provides for the appropriation of funds for a contract with an outside agency to carry out preadmission authorizations for all inpatient hospital services and prior authorization for outpatient mental health and substance abuse services funded by the Bureau of Medical Services.

## Medical Care – Payments To Providers

All Other	(553,000)	(562,000)
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Provides for the deappropriation of funds for the Medical Eye Care Program, which provides specialty medical care to low-income people with eye disorders.

## Medical Care Administration

Positions—Legislative Count	(1.0)	(1.0)
Personal Services	18,353	24,471
All Other	1,200	
Capital Expenditures	2,500	
TOTAL	<u>22,053</u>	<u>24,471</u>

Provides for the appropriation of funds for one Human Services Aide III position to enhance the Third Party Liability Unit recoveries and cost avoidance Medicaid savings.

## Medical Care – Payments To Providers

All Other	(171,180)	(228,240)
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Provides for the deappropriation of funds from third party recoveries related to establishing one Account Clerk II position in the Medical Care Administration account.

## Medical Care Administration

Positions—Legislative Count	(1.0)	(1.0)
Personal Services	26,433	28,407
All Other	2,000	2,000
Capital Expenditures	2,500	
TOTAL	<u>30,933</u>	<u>30,407</u>

## Medical Care – Payments To Providers

All Other	(171,180)	(228,240)
-----------	-----------	-----------

Provides for the deappropriation of

Provides for the appropriation of funds for one Planning and Research Assistant position to recover Medicaid expenditures from the estates of certain Medicaid recipients.

#### Medical Care Administration

Positions—Legislative Count	(1.0)	(1.0)
Personal Services	34,370	37,102
All Other	1,200	1,200
Capital Expenditures	2,500	
<b>TOTAL</b>	<b>38,070</b>	<b>38,302</b>

Provides for the appropriation of funds for one Health Services Consultant position to contain Medicaid expenditures through prior authorization for certain services provided over extended periods.

#### Medical Care Administration

Positions—Legislative Count	(1.0)	(1.0)
Personal Services	18,353	24,471
All Other	1,200	
Capital Expenditures	2,500	
<b>TOTAL</b>	<b>22,053</b>	<b>24,471</b>

Provides for the appropriation of funds for one Account Clerk II position to track recoveries of third party recoveries.

#### Purchased Social Services

All Other	(965,911)	(965,911)
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Provides for the deappropriation of funds through the reduction in funding to community based social service activities.

#### Rehabilitation – Vocational Rehabilitation Bureau of

Positions—Legislative Count	(-3.0)	(-3.0)
Personal Services	(65,000)	(65,000)
All Other	(158,500)	(260,400)
<b>TOTAL</b>	<b>(223,500)</b>	<b>(325,400)</b>

Provides for the deappropriation of funds through reduction in case service funds and the elimination of 2 Clerk Typist II positions, and one Rehabilitation Counselor II position.

#### DEPARTMENT OF HUMAN SERVICES TOTAL

(103,038,784)	(122,961,216)
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#### INDIAN TRIBAL—STATE COMMISSION, MAINE

##### Maine Indian Tribal—State Commission

Personal Services	(149)	(149)
All Other	(530)	(565)
<b>TOTAL</b>	<b>(679)</b>	<b>(714)</b>

Provides for the deappropriation of funds from the reductions in per diem and operating costs.

#### MAINE INDIAN TRIBAL—STATE COMMISSION TOTAL

(679)	(714)
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#### INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

## Office Of The Commissioner – IF&amp;W

Positions—Legislative Count	(-6.0)	(-6.0)
Personal Services	(219,420)	(197,402)
All Other	(101,683)	(124,744)
Capital Expenditures	(13,395)	
<b>TOTAL</b>	<b>(334,498)</b>	<b>(322,146)</b>

Provides for the deappropriation of funds through the elimination of the following positions: one Deputy Commissioner, one Public Relations Representative, one Public Relations Specialist, two Clerk Typist III and one Clerk Typist II positions. All Other and Capital are reduced through the elimination of the department's magazine and display programs and other related cost associated with the position eliminations.

## Office Of The Commissioner – IF&amp;W

All Other	(12,755)	4,285
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Provides for the deappropriation of funds and the increase of rental expense from the purchase and leaseback of vehicles from the Central Motor Pool.

## Administrative Services – IF&amp;W

Positions—Legislative Count	(-4.0)	(-4.0)
Personal Services	(133,951)	(134,762)
All Other	(7,730)	(34,750)
Capital Expenditures	(80,100)	(92,500)
<b>TOTAL</b>	<b>(221,781)</b>	<b>(262,012)</b>

Provides for the deappropriation of funds through the elimination of one Personnel Officer position, one

Stores Clerk position and 2 Carpenter positions. All Other is reduced and Capital is eliminated through decreased maintenance on dams and related costs associated with position eliminations.

## Administrative Services – IF&amp;W

All Other	(73,308)
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Provides for the deappropriation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

## Atlantic Sea Run Salmon Commission

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(49,526)	(47,770)
All Other	(12,800)	(10,100)
Capital Expenditures	(26,000)	
<b>TOTAL</b>	<b>(88,326)</b>	<b>(57,870)</b>

Provides for the deappropriation of funds through the elimination of one Biologist II position, a reduction in All Other and the elimination of Capital equipment replacements.

## Atlantic Sea Run Salmon Commission

All Other	(11,662)	(7,600)
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Provides for the deappropriation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

## ATV Safety And Educational Program

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(33,181)	(33,853)
All Other	(15,890)	(16,302)
<b>TOTAL</b>	<b>(49,071)</b>	<b>(50,155)</b>

Provides for the deappropriation of funds through the elimination of this program. One Recreational Safety Coordinator position and related operational costs are eliminated.

## Endangered Nongame Operations

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(44,183)	(44,967)
All Other	(3,778)	(3,925)
<b>TOTAL</b>	<b>(47,961)</b>	<b>(48,892)</b>

Provides for the deappropriation of funds through the elimination of this program. One Biologist I position and All Other program costs are eliminated.

## Enforcement Operations – IF&amp;W

Positions—Legislative Count	(-12.0)	(-13.0)
Personal Services	(635,181)	(685,175)
All Other	(556,935)	(551,140)
Capital Expenditures	(95,750)	(102,950)
<b>TOTAL</b>	<b>(1,287,866)</b>	<b>(1,339,265)</b>

Provides for the deappropriation of funds through the elimination of the following positions: 4 Game Warden Sergeant, 2 Game Warden Pilot, 4 Game Wardens and 2 Game Warden Investigator positions in FY 94 and FY 95 and one Game Warden

Investigator position in FY 95 only. Related All Other and Capital cost are reduced.

## Enforcement Operations – IF&amp;W

All Other	(667,089)	(105,000)
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Provides for the deappropriation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

## Fisheries And Hatcheries Operations

Positions—Legislative Count	(-12.0)	(-12.0)
Positions—Other Count	(-2.0)	(-2.0)
Personal Services	(343,467)	(335,630)
All Other	(236,644)	(192,600)
Capital Expenditures	(43,358)	(46,906)
<b>TOTAL</b>	<b>(623,469)</b>	<b>(575,136)</b>

Provides for the deappropriation of funds through the closing of the New Gloucester and Governor Hill fish hatcheries. The following positions are eliminated: one Microbiologist I, 3 Biologist I's, one Biologist II, 2 Fish Culture Supervisors, 2 Fish Culture Assistant Supervisors, 3 Fish Culturists and 2 Fish and Game Technicians.

## Fisheries And Hatcheries Operations

All Other	(128,637)	(45,346)
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Provides for the deappropriation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

## Licensing Services – IF&amp;W

Positions—Legislative Count	(- 1.0)	(- 1.0)
Personal Services	(20,411)	(20,298)
All Other	(95,000)	(95,000)
Capital Expenditures	(4,300)	(4,300)
<b>TOTAL</b>	<b>(119,711)</b>	<b>(119,598)</b>

Provides for the deappropriation of funds through the elimination of one Clerk Typist I position and replacement of computer equipment and related costs.

## Resource Management Services – IF&amp;W

Positions—Legislative Count	(- 12.0)	(- 12.0)
Positions—Other Count	(- 2.5)	(- 2.5)
Personal Services	(318,408)	(313,051)
All Other	(100,318)	(96,908)
Capital Expenditures	(34,875)	(24,600)
<b>TOTAL</b>	<b>(453,601)</b>	<b>(434,559)</b>

Provides for the deappropriation of funds through the elimination of the following positions: 3 Gamekeepers, 2 Conservation Aides, one Superintendent Visitor's Center, one Reservation Clerk, one Data Entry Operator, one Clerk Typist II, two Laborer II, 2 Biologist I's, one Biologist II and 3 Biology Specialist positions. The Gray Game Farm Visitor's Center and Swan Island day use, camping and educational programs are eliminated.

## Resource Management Services – IF&amp;W

All Other	(54,177)	(27,965)
Provides for the deappropriation of		

funds from the purchase and leaseback of vehicles from the Central Motor Pool.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
<b>TOTAL</b>	<b>(4,100,604)</b>	<b>(3,464,567)</b>

## JUDICIAL DEPARTMENT

## Departmentwide – Judicial

All Other	(3,640,374)	(3,969,509)
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Provides for the deappropriation of funds to arrive at a funding level equivalent to FY93 levels. The Judicial Department shall present a proposal to the Bureau of the Budget by September 1, 1993, which identifies the projected savings by program. The State Budget Officer shall present legislation to the 2nd Regular Session of the 116th Legislature which outlines the recommended savings and necessary statutory changes.

JUDICIAL DEPARTMENT		
<b>TOTAL</b>	<b>(3,640,374)</b>	<b>(3,969,509)</b>

## LABOR, DEPARTMENT OF

## Administration – Bur Labor Stds

Positions—Legislative Count	(- 2.0)	(- 2.0)
Personal Services	(103,578)	(99,889)

Provides for the deappropriation of funds through the transfer of one Director, Apprenticeship Standards position and one Apprenticeship Specialist position to the Job Training Partnership program,

## Federal Fund.

## Administration -- Bur Labor Stds

## Personal Services

(151,505)

(148,197)

Provides for the deappropriation of funds through the allocation of 40% of the cost of the following positions to the Safety Education and Training Program, dedicated fund: Director Bureau of Labor Standards, Deputy Director Bureau of Labor Standards, Clerk IV, Accountant II, Account Clerk II, Clerk Typist II, Clerk Stenographer III and Director, Research and Statistics.

Provides for the deappropriation of funds through the elimination of the Health Occupations Training program.

## Labor Relations Board

## Personal Services

(23,942)

(20,784)

Provides for the deappropriation of funds through a reduction in per diem and personal service costs. One Clerk Stenographer III position and one Attorney Examiner position are reduced from 40 to 32 hours per week.

## Jobs For Maine's Graduates

## All Other

(20,000)

(20,000)

Provides for the deappropriation of funds through a reduction in employment and training activities of the Jobs for Maine's Graduates program.

## Occupational Information Coordination

## Positions--Legislative Count

(-1.0)

(-1.0)

## Personal Services

(30,500)

(30,600)

## All Other

(6,432)

(6,311)

## TOTAL

(36,932)

(36,911)

Provides for the deappropriation of funds through the transfer of one Secretary position to the federal portion of this program and a reduction of data production support costs.

## Job Training Partnership Program

## All Other

(80,657)

(115,214)

Provides for the deappropriation of funds associated with employment and training activities of the Maine Training Initiative program.

## Regulation And Enforcement

## Personal Services

(63,765)

(61,494)

Provides for the deappropriation of funds through the allocation of 65% of the personal service costs of the following positions to the Safety Education and Training Program, Dedicated fund: Director, Industrial Safety and a Clerk

## Job Training Partnership Program

## Personal Services

(14,600)

(14,219)

## All Other

(247,214)

(252,643)

## TOTAL

(261,814)

(266,862)



Stenographer III.

## STAR

All Other	(180,000)	(180,000)
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Provides for the deappropriation of funds through a reduction in training and employment activities of the Strategic Training for Accelerated Reemployment program.

## DEPARTMENT OF LABOR

TOTAL	(922,193)	(949,351)
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## LAW AND LEGISLATIVE REFERENCE LIBRARY

## Law And Legislative Reference Library

All Other	(222,639)	(249,331)
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Provides for the deappropriation of funds to arrive at a funding level 6% below FY93 levels. The Legislature shall present a proposal to the Bureau of the Budget by September 1, 1993, which identifies the projected savings by line category. The State Budget Officer shall present legislation to the 2nd Regular Session of the 116th Legislature which outlines the recommended savings and necessary statutory changes.

## LAW AND LEGISLATIVE REFERENCE LIBRARY

TOTAL	(222,639)	(249,331)
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## LEGISLATURE

## Legislature

All Other	(3,341,251)	(2,272,024)
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Provides for the deappropriation of funds to arrive at a funding level equivalent to 94% of FY92 expenditures for FY94 and 6% below FY93 appropriation levels for FY95. The Legislature shall present a proposal to the Bureau of the Budget by September 1, 1993, which identifies the projected savings by line category. The State Budget Officer shall present legislation to the 2nd Regular Session of the 116th Legislature which outlines the recommended savings and necessary statutory changes.

## LEGISLATURE

TOTAL	(3,341,251)	(2,272,024)
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## LIBRARY, MAINE STATE

## Administration - Library

All Other	(47)	(95)
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Provides for the deappropriation of funds through reductions in utilities costs.

## Library Development Services

Positions—Legislative Count	(-5.0)	(-5.0)
Personal Services	(206,980)	(196,120)
All Other	(284,202)	(270,237)

TOTAL	(491,182)	(466,357)
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Provides for the deappropriation of funds through the elimination of one Librarian III position and the transfer of one Librarian Division Director position, one Librarian I position, and 2 Clerk Typist II

positions to the Federal Fund. Also provides for the reduction of grants and the transfer of grants to the Federal Fund.

#### Reader & Information Services – Library

Positions—Legislative Count	(-2.0)	(-2.0)
Personal Services	(57,827)	(56,505)
All Other	(16,983)	(17,921)
<b>TOTAL</b>	<b>(74,810)</b>	<b>(74,426)</b>

Provides for the deappropriation of funds from the elimination of one Stores Clerk position and one Librarian II position and the reduction of Mainecat grants and general operating expenses.

#### MAINE STATE LIBRARY

<b>TOTAL</b>	<b>(566,039)</b>	<b>(540,878)</b>
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#### MARINE RESOURCES, DEPARTMENT OF

##### Marine Development – Bureau Of

All Other	(20,000)	(12,050)
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Provides for the deappropriation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

##### Marine Sciences – Bureau Of

All Other	(36,145)	(25,300)
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Provides for the deappropriation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

#### DEPARTMENT OF MARINE RESOURCES TOTAL

(56,145)	(37,350)
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#### MARITIME ACADEMY, MAINE

##### Maritime Academy – Operations

All Other	(1,063,271)	(1,289,335)
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Provides for the deappropriation of funds from reductions of All Other to meet level funding target.

##### Maritime Academy – Operations

All Other	(323,610)	(323,610)
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Provides for the deappropriation of funds to bring Maine Maritime Academy to 5% below FY 93 funding levels.

#### MAINE MARITIME ACADEMY TOTAL

(1,386,881)	(1,612,945)
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#### MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF

##### Administration – MH&MR

Positions—Legislative Count	(-4.0)	(-4.0)
Personal Services	(102,375)	(103,764)
All Other	(100,430)	(91,477)

<b>TOTAL</b>	<b>(202,805)</b>	<b>(195,241)</b>
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Provides for the deappropriation of funds from the elimination of one Computer Programmer position, one Systems Analyst position, one Clerk Typist II position, one Planning & Research Assistant position and associated All Other.

## Office Of Advocacy—Mental Health &amp; Mental Retardation

Positions—Legislative Count	(-0.5)	(-0.5)
Personal Services	(8,000)	(8,000)

Provides for the deappropriation of funds for one part-time Advocate position.

## Augusta Mental Health Institute

Positions—Legislative Count	(-3.0)	(-3.0)
Personal Services	(81,971)	(79,927)
All Other	(4,616)	(26,990)

TOTAL	(86,587)	(106,917)
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Provides for the deappropriation of funds through the elimination of 3 Mental Health Worker I positions and reductions in anticipated Worker's Compensation costs.

## Disproportionate Share Hospital Match

Personal Services	(15,182)	(15,199)
All Other	(17,118)	(17,118)
Capital Expenditures	(21,302)	

TOTAL	(53,602)	(32,317)
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Provides for the deappropriation of matching funds from the reduction in contracted services, repairs, and capital at the Augusta Mental Health Institute.

## Food For Institutions – MH&amp;MR

All Other	(100,000)	(200,000)
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Provides for the deappropriation of funds from the anticipated census reductions at Pineland Center.

## Medicaid Services – Mental Retardation

All Other		600,000
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Provides for the appropriation of funds required to transfer the Freeport Town Square facility to a private non-profit agency.

## Mental Health Services – Children

All Other	(744,330)	(771,697)
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Provides for the deappropriation of funds from the elimination of Family and Youth Crisis Stabilization services in Northern and Central Maine, and alternatives to psychiatric hospitalization state-wide for children with severe emotional disturbances.

## Mental Health Services – Community

All Other	(2,414,179)	(2,438,041)
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Provides for the deappropriation of funds from the reduction in Community Mental Health Services: Education, Training, and Consultation; Vocational\Day Services; Community Support; Family Respite Services; and elimination of one out-of-state placement.

## Pineland Center

Positions—Legislative Count	(- 147.0)	(- 379.5)
Personal Services	(4,262,888)	(11,443,909)
All Other		(440,033)
Capital Expenditures	(33,000)	

TOTAL	(4,295,888)	(11,883,942)
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Provides for the deappropriation of funds from the elimination of 147 positions in FY 1994 and 379.5 in FY 1995 and associated All Other from the downsizing of Pineland and reductions in day treatment and therapies. Position listing on file with the Bureau of the Budget.

#### Substance Abuse Services MH&MR

All Other	(24,800)	(39,826)
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Provides for the deappropriation of funds from savings in home-based care as a result of increased Medicaid for the service.

#### Unemployment Compensation – MH&MR

Personal Services	400,000	600,000
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Provides for the appropriation of funds for unemployment costs due to staff reductions in the Department.

#### DÉPARTEMENT OF MENTAL HEALTH AND MENTAL RETARDATION

TOTAL	<u>(7,530,191)</u>	<u>(14,475,981)</u>
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#### MUSEUM, MAINE STATE

##### Administration – Museum

Positions—Legislative Count	(–2.0)	(–2.0)
Personal Services	(52,130)	(68,509)
All Other	(12,450)	(12,582)
TOTAL	<u>(64,580)</u>	<u>(81,091)</u>

Provides for the deappropriation of funds through the elimination of 2 Museum Technician I positions and the elimination of contractual

services for the State House Museum Guide.

#### Exhibit Design & Preparation – Museum

Positions—Legislative Count	(–2.0)	(–2.0)
Personal Services	(86,735)	(94,534)
All Other	(102,931)	(78,238)
TOTAL	<u>(189,666)</u>	<u>(172,772)</u>

Provides for the deappropriation of funds through the elimination of one Museum Specialist III position and one Museum Technician I position and a corresponding reduction in the construction of new exhibits.

#### Research & Collection – Museum

All Other	(30,000)	(25,000)
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Provides for the deappropriation of funds through a reduction in purchasing artifacts.

#### MAINE STATE MUSEUM

TOTAL	<u>(284,246)</u>	<u>(278,863)</u>
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#### PINE TREE LEGAL ASSISTANCE

##### Legal Assistance

All Other	(98,050)	(98,050)
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Provides for the deappropriation of funds through the reduction of State funding to a level of \$50,000 for FY 94 and \$50,000 for FY 95.

#### PINE TREE LEGAL ASSISTANCE

TOTAL	<u>(98,050)</u>	<u>(98,050)</u>
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PROFESSIONAL AND FINANCIAL REGULATION,  
DEPARTMENT OF

## Banking – Bureau Of

Positions—Legislative Count	(-10.0)	(-10.0)
Personal Services	(480,126)	(473,611)
All Other	(62,636)	(64,509)
<b>TOTAL</b>	<b>(542,762)</b>	<b>(538,120)</b>

Provides for the deappropriation of funds through the dedication of the Bureau of Banking—Securities Division. The following ten positions will be transferred to a dedicated account: one Clerk Typist II, one Clerk Typist III, one Legal Secretary, one Administrative Secretary, one Securities Specialist, one Securities Registration Supervisor, one Securities Enforcement Supervisor, one Securities Administrator, one Senior Securities Specialist, and one Staff Attorney. Provides for a net loss of \$408,300 in revenues to the General Fund.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL  
REGULATION  
TOTAL

(542,762)	(538,120)
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## PUBLIC SAFETY, DEPARTMENT OF

## Administration – Public Safety

Personal Services	(31,476)	(30,970)
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Provides for the deappropriation of funds through the transfer of one-half of the Director of Administrative Services position to

the Highway Fund by abolishing one Chief Accountant position in the Highway Fund.

## Anti—Drug Abuse Program

All Other	(202,846)	(212,696)
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Provides for the deappropriation of funds used in conjunction with Maine Drug Enforcement Agency funding as match for the Edward Byrne Memorial State and local law enforcement formula grant. Funds are used by M.D.E.A. for agent contracts.

## Capitol Security – Bureau Of

Positions—Legislative Count	(-0.5)	(-0.5)
Personal Services	(10,470)	(10,470)
All Other	(455)	(914)
<b>TOTAL</b>	<b>(10,925)</b>	<b>(11,384)</b>

Provides for the deappropriation of funds through the reduction of one full-time Capital Security Officer position to part-time and the reduction in C.P.I. increases in All Other.

## Criminal Justice Academy

Positions—Legislative Count	(-2.0)	(-2.0)
Personal Services	(99,180)	(95,229)
All Other	(10,562)	(13,129)
Capital Expenditures	(2,250)	
<b>TOTAL</b>	<b>(111,992)</b>	<b>(108,358)</b>

Provides for the deappropriation of funds through the elimination of one Business Manager I position and one Maintenance Mechanic position,

the reduction of the food service contract and C.P.I. increases for FY 94-95, and the delay of equipment replacement.

#### Drug Enforcement Agency

All Other	(113,227)	(134,816)
Capital Expenditures	(58,224)	(58,724)
<b>TOTAL</b>	<b>(171,451)</b>	<b>(193,540)</b>

Provides for the deappropriation of funds through the reduction of C.P.I. increases in All Other and equipment replacement deferrals.

#### Emergency Medical Services

All Other	(40,035)	(74,213)
Capital Expenditures	(31,700)	
<b>TOTAL</b>	<b>(71,735)</b>	<b>(74,213)</b>

Provides for the deappropriation of funds from the reduction of C.P.I. increases, reduced training programs, delay in printing of protocols and deferred replacement of training equipment.

#### Liquor Enforcement

Positions-Legislative Count	(-2.5)	(-2.5)
Personal Services	(95,166)	(91,640)
All Other	(30,688)	(27,534)
Capital Expenditures	(104,142)	
<b>TOTAL</b>	<b>(229,996)</b>	<b>(119,174)</b>

Provides for the deappropriation of funds through the elimination of one part-time Clerk Typist II position, one Auto Mechanic II position, and one Liquor

Enforcement Officer I position, and roll back C.P.I. increases for FY 94-95 and defer equipment replacements.

#### State Police

Capital Expenditures	(156,067)	(32,461)
Provides for the deappropriation of funds through the deferral of purchasing replacement equipment.		

#### State Police

Personal Services	(7,464,700)	(7,418,735)
All Other	(1,792,442)	(1,848,145)
Capital Expenditures	(672,121)	(147,445)
<b>TOTAL</b>	<b>(9,929,263)</b>	<b>(9,414,325)</b>

Provides for the deappropriation of funds from the State Police funding ratio to return to the FY 93 matching level of 13% General Fund and 87% Highway Fund.

#### DEPARTMENT OF PUBLIC SAFETY TOTAL

(10,915,751)	(10,197,121)
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#### SACO RIVER CORRIDOR COMMISSION

##### Saco River Corridor Commission

All Other	(12,469)	(12,469)
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Provides for the deappropriation of funds through the elimination of State funding for the Saco River Corridor Commission.

##### Saco River Corridor Commission

All Other	(361)	(772)
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Provides for the deappropriation of funds through additional reductions in the general operations of the Commission.

SACO RIVER CORRIDOR COMMISSION  
TOTAL

(12,830) (13,241)

SECRETARY OF STATE, DEPARTMENT OF THE

Departmentwide

All Other

(551,030) (569,119)

Provides for the deappropriation of funds to arrive at a funding level 6% below FY93 levies. The Secretary of State shall present a proposal to the Bureau of the Budget by September 1, 1993 which identifies the projected savings by program. The State Budget Officer shall present legislation to the 2nd Regular Session of the 116th Legislature which outlines the recommended savings and necessary statutory changes.

DEPARTMENT OF THE SECRETARY OF STATE  
TOTAL

(551,030) (569,119)

TECHNICAL COLLEGE SYSTEM, BOARD OF  
TRUSTEES OF THE MAINE

Maine Technical College System – Board of Trustees

All Other

(791,027) (1,742,368)

Provides for the deappropriation of funds from the reduction in All Other expenditures. The resulting FY94–95 appropriation does not

include the \$1,905,731 June, 1993 deferred payment. Included in the resulting appropriation is \$320,000 for FY 94 and \$320,000 for FY 95 to be applied to the deferred payment.

Maine Technical College System – Board of Trustees

All Other

(1,149,625) (1,149,625)

Provides for the deappropriation of funds to bring the Maine Technical College System 5% below FY 93 funding levels.

BOARD OF TRUSTEES OF THE MAINE TECHNICAL  
COLLEGE SYSTEM  
TOTAL

(1,940,652) (2,891,993)

TRANSPORTATION, DEPARTMENT OF

Administration – Aeronautics

Positions—Legislative Count  
Personal Services  
All Other

(–2.0) (–2.0)  
(85,708) (86,863)  
(52,731) (46,594)

TOTAL

(138,439) (133,457)

Provides for the deappropriation of funds through the elimination of one Civil Engineer II position and one Clerk Stenographer II position and reduces the General Fund subsidy to the Augusta State Airport Enterprise Fund by eliminating 2 Airport Custodian positions in that fund.

Administration – Ports & Marine Transportation

All Other

(227,288) (316,680)

Provides for the deappropriation of funds from the General Fund subsidy to the Island Ferry Service Enterprise Fund by eliminating one Assistant Ferry Port Engineer position, one Storekeeper II position, transferring other payroll costs for two-thirds of a Planning & Research Associate position and one-half of a Maintenance Mechanic Supervisor to Federal funds and reducing All Other funds available for ferry and slip maintenance.			professional services, travel and general operating expenses.		
Railroad Assistance Program			Administration - Treasury		
Personal Services	(34,643)	(33,818)	All Other	(97,784)	(96,311)
Provides for the deappropriation of funds through the transfer of payroll costs to Federal funds. Additional emphasis will be dedicated to Federal rail projects.			Provides for the deappropriation of funds to arrive at a funding level 6% below FY 93 levels. The Department of Treasury shall present a proposal to the Bureau of the Budget by September 1, 1993, which identifies the projected savings by line category. The State Budget Officer shall present legislation to the 2nd Regular Session of the 116th Legislature which outlines the recommended savings and necessary statutory changes.		
Transportation Services			Administration - Treasury		
All Other	(8,235)	(8,235)	Positions-Legislative Count Personal Services	(-2.0) (58,609)	(-2.0) (58,603)
Provides for the deappropriation of funds for highway mass transportation projects.			Provides for the deappropriation of funds through the transfer of one Clerk Typist II position and one Auditor I position to a new Other Special Revenue account to audit bottle deposits. This account will be funded through the Solid Waste Management Fund.		
DEPARTMENT OF TRANSPORTATION TOTAL	(408,605)	(492,190)	(OFFICE OF) TREASURER OF STATE TOTAL	(192,690)	(189,733)
TREASURER OF STATE, (OFFICE OF)			UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE		
Administration - Treasury					
All Other	(36,297)	(34,819)			
Provides for the deappropriation of funds from reductions in					



## Educational &amp; General Activities – U Of M

All Other	(7,404,415)	(15,204,415)
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Provides for the deappropriation of funds through reductions in All Other. The resulting FY 94–95 appropriation does not include the \$11,005,751 June, 1993 deferred payment. Included in the resulting appropriation is \$2,000,000 to be applied to the deferred payment.

MAINE WORLD TRADE ASSOCIATION  
TOTAL

(153,787)	(153,787)
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## TOTAL APPROPRIATIONS, SECTION 1

(354,375,558)	(406,475,307)
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Sec. 2. Allocation. The following are allocated from the Highway Fund for the fiscal years ending June 30, 1994 and June 30, 1995, to carry out the purposes of this Act.

## Educational &amp; General Activities – U Of M

All Other	(6,636,279)	(6,636,279)
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Provides for the deappropriation of funds to bring the University of Maine System to 5% below FY 93 funding levels.

AGRICULTURE, FOOD AND RURAL RESOURCES,  
DEPARTMENT OF

## Public Services – Agriculture

Personal Services	12,500	12,500
All Other	2,500	2,500

TOTAL	15,000	15,000
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Provides for the allocation of funds through the transfer of 20% of the costs associated with 6 General Fund Weights and Measure Inspector positions, which reflects the Highway Fund's share for scale and pump inspections.

## Maine Public Broadcasting Network

All Other	(78,055)	(158,843)
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Provides for the deappropriation of funds through reductions in All Other.

BOARD OF TRUSTEES OF THE UNIVERSITY OF  
MAINE SYSTEM  
TOTAL

(14,118,749)	(21,999,537)
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## WORLD TRADE ASSOCIATION, MAINE

## Maine World Trade Association

All Other	(153,787)	(153,787)
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Provides for the deappropriation of funds through the elimination of State funding for the Maine World Trade Association.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL  
RESOURCES  
TOTAL

15,000	15,000
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## ATTORNEY GENERAL, DEPARTMENT OF THE

## District Attorneys Salaries

Personal Services	565,868	594,161
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Provides for the allocation of funds to increase to 40% the Highway Fund share for the District Attorney's salaries.

DEPARTMENT OF THE ATTORNEY GENERAL  
TOTAL

565,868	594,161
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## PUBLIC SAFETY, DEPARTMENT OF

## State Police

Personal Services	7,464,700	7,418,735
All Other	1,792,442	1,848,145
Capital Expenditures	672,121	147,445
<b>TOTAL</b>	<b>9,929,263</b>	<b>9,414,325</b>

Provides for the allocation of funds from changing the State Police funding ratio to return to the FY 93 matching level of 13% General Fund and 87% Highway Fund.

DEPARTMENT OF PUBLIC SAFETY  
TOTAL

9,929,263	9,414,325
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## SECRETARY OF STATE, DEPARTMENT OF THE

## Administration - Motor Vehicles

All Other	(300,000)	(115,300)
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Provides for the deallocation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

DEPARTMENT OF THE SECRETARY OF STATE  
TOTAL

(300,000)	(115,300)
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## TOTAL ALLOCATIONS, SECTION 2

10,210,131	9,908,186
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Sec. 3. Allocation. The following funds are allocated from the Federal Expenditure Fund for the fiscal years ending June 30, 1994 and June 30, 1995, to carry out the purposes of the Act.

<u>1993-94</u>	<u>1994-95</u>
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AGRICULTURE, FOOD AND RURAL RESOURCES,  
DEPARTMENT OF

## Administration - Agriculture

Positions-Other Count	(1.5)	(1.5)
Personal Services	(77,329)	(77,051)

Provides for the allocations of funds through the transfer of one-half of one Planning and Research Associate II position from Agricultural and Rural Resource Development, and for one Director Food Assistance Program, to manage and administer the Food Assistance program.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL  
RESOURCES  
TOTAL

(77,329)	(77,051)
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## ARTS COMMISSION, MAINE

## Arts – Sponsored Program

Positions—Other Count	(1.0)	(1.0)
Personal Services	46,732	45,930
All Other	(46,732)	(45,930)

## TOTAL

Provides for the allocation of funds for the transfer of one Senior Arts Associate and one Business Manager I from the General Fund through a line category transfer funded by eliminating one Assistant Arts Director position and a reduction of grants to public and private organizations.

MAINE ARTS COMMISSION  
TOTALECONOMIC AND COMMUNITY DEVELOPMENT,  
DEPARTMENT OF

## Energy Resources – Office Of

All Other	11,832	11,748
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Provides for the allocation of funds through the transfer of rental costs from the General Fund account.

DEPARTMENT OF ECONOMIC AND COMMUNITY  
DEVELOPMENT  
TOTAL

## ENVIRONMENTAL PROTECTION, DEPARTMENT OF

## Air Quality Control

Positions—Other Count	(2.0)	(2.0)
Personal Services	93,696	91,736
All Other	2,364	2,315

## TOTAL

Provides for the allocation of funds through the transfer of one Environmental Specialist IV position and one Data Control Specialist position from the Air Quality Control program, General Fund.

## Land Quality Control

Personal Services	1,181	737
All Other	30	19

## TOTAL

Provides for the allocation of funds through the elimination of one Environmental Specialist II position and the transfer of one Environmental Specialist II from the Land Quality Control program, General Fund.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
TOTAL

## HISTORIC PRESERVATION COMMISSION, MAINE

## Historic Preservation Commission

Positions—Other Count	(1.0)	(1.0)
Personal Services	69,057	66,786

Provides for the allocation of funds for the transfer of one Assistant Director position from

the General Fund.

# Historic Preservation Commission

Positions—Other Count	(-1.0)	(-1.0)
Personal Services	(35,549)	(44,049)

Provides for the deallocation of funds from the elimination of one Business Manager I position as part of the consolidation with other cultural agency business office functions.

## MAINE HISTORIC PRESERVATION COMMISSION TOTAL

<u>33,508</u>	<u>22,737</u>
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# HUMAN SERVICES, DEPARTMENT OF

## Administration – Income Maintenance

Positions—Legislative Count	(-10.0)	(-10.0)
Personal Services	(294,712)	(294,712)
All Other	(21,000)	(21,000)

TOTAL	<u>(315,712)</u>	<u>(315,712)</u>
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Provides for the deallocation of funds resulting from staffing cuts associated with the elimination of the Emergency Assistance and General Assistance Programs, and through the elimination of the following positions; one Income Maintenance Program Supervisor, one Field Examiner, 4 Income Maintenance Specialists, one Clerk Stenographer III, one Clerk Typist III, one Clerk II, and one Account Clerk II.

## Aid To Families With Dependent Children

All Other	(7,805,042)	(7,805,042)
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Provides for the deallocation of funds in the Aid to Families with Dependent Children program—Federal match.

## Aid To Families With Dependent Children

All Other	(238,400)	(353,000)
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Provides for the deallocation of funds by disallowing additional children on the grant without good cause.

## Income Maintenance – Regional

Positions—Other Count	(-7.0)	(-5.5)
Personal Services	(201,338)	(144,905)

Provides for the deallocation of funds through the elimination of 5.5 Income Maintenance Specialist positions for FY 94 and FY 95 and the elimination of 1.5 Income Maintenance Specialist positions for FY 94 only.

## Intermediate Care – Payments To Providers

All Other	(67,318,487)	(93,172,689)
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Provides for the deallocation of Federal matching funds.

## Medical Care – Payments To Providers

All Other	(61,962,450)	(67,832,490)
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Provides for the deallocation of federal matching funds.

## Medical Care – Payments To Providers

All Other (278,820) (371,760)

Provides for the deallocation of funds through the reduction in third party recoveries related to establishing 2 Medical Claims Evaluator positions and one Account Clerk I position in the Medical Care Administration account.

## Medical Care – Payments To Providers

All Other (278,820) (371,760)

Provides for the deallocation of funds through savings from third party recoveries related to establishing one Human Services Aide III position in the Medical Care Administration account.

## Medical Care – Payments To Providers

All Other (899,206) (913,840)

Provides for the deallocation of funds for the Medical Eye Care Program, which provides specialty medical care to low-income people with eye disorders.

## Medical Care Administration

All Other 100,000 105,000

Provides for the allocation of funds for a contract with an outside agency to carry out preadmission authorizations for all inpatient hospital services and prior authorizations for outpatient mental health and substance abuse services funded by the Bureau of

## Medical Services.

## Medical Care Administration

Positions--Other Count	(1.0)	(1.0)
Personal Services	18,353	24,471
All Other	1,200	
Capital Expenditures	2,500	
<b>TOTAL</b>	<b>22,053</b>	<b>24,471</b>

Provides for the allocation of funds for one Human Services Aide III position to enhance the Third Party Liability Unit recoveries and cost avoidance Medicaid savings.

## Medical Care Administration

Positions--Other Count	(1.0)	(1.0)
Personal Services	26,433	28,407
All Other	2,000	2,000
Capital Expenditures	2,500	
<b>TOTAL</b>	<b>30,933</b>	<b>30,407</b>

Provides for the allocation of funds for one Planning and Research Assistant position to recover Medicaid expenditures from the estates of certain Medicaid recipients.

## Medical Care Administration

Positions--Other Count	(1.0)	(1.0)
Personal Services	31,897	34,343
All Other	1,200	1,200
Capital Expenditures	2,500	
<b>TOTAL</b>	<b>35,597</b>	<b>35,543</b>

Provides for the allocation of funds for one Planning and Research Associate I position to administer

a prior authorization policy for restricted drugs under the Medicaid program and to research and develop data for the Drug Utilization Review Committees required by Federal statute.

#### Medical Care Administration

Positions—Other Count	(3.0)	(3.0)
Personal Services	60,140	69,087
All Other	3,600	
Capital Expenditures	7,500	
<b>TOTAL</b>	<u>71,240</u>	<u>69,087</u>

Provides for the allocation of funds for 2 Medical Claims Evaluator positions and one Account Clerk I to perform claims processing activities for third party recoveries, and one Account Clerk I position to perform claims processing activities for third party recoveries.

#### Rehabilitation – Vocational Rehabilitation – Bureau of

All Other	(492,000)	(1,664,000)
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Provides for the deallocation of funds through reduction in case service funds – Federal match.

#### DEPARTMENT OF HUMAN SERVICES TOTAL

<u>(139,530,452)</u>	<u>(172,680,690)</u>
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#### LABOR, DEPARTMENT OF

##### Job Training Partnership Program

Positions—Other Count	(2.0)	(2.0)
Personal Services	103,578	99,889
All Other	3,000	3,000
<b>TOTAL</b>	<u>106,578</u>	<u>102,889</u>

Provides for the allocation of funds through the transfer of one Director, Apprenticeship Standards position and one Apprenticeship Specialist position from the Administration – Bureau of Labor Standards program, General Fund.

##### Occupational Information Coordination

Positions—Other Count	(1.0)	(1.0)
Personal Services	30,500	30,600
All Other	(30,500)	(30,600)
<b>TOTAL</b>	<u></u>	<u></u>

Provides for the allocation of funds through the transfer of one Secretary position from the General Fund portion of this program.

#### DEPARTMENT OF LABOR TOTAL

<u>106,578</u>	<u>102,889</u>
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#### LIBRARY, MAINE STATE

##### Library Development Services

Positions—Other Count	(4.0)	(4.0)
Personal Services	161,798	157,450
All Other	(161,798)	(157,450)
<b>TOTAL</b>	<u></u>	<u></u>

Provides for the transfer of 4 positions: one Library Division Director, one Librarian I, and 2 Clerk Typist II positions from the General Fund through a line category transfer to Personal Services by reducing All Other expenses in several programs; Video, Large Print, Books by Mail, and Talking Books.

MAINE STATE LIBRARY  
TOTAL

MARINE RESOURCES, DEPARTMENT OF

Marine Sciences – Bureau Of

All Other

Provides for the deallocation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

DEPARTMENT OF MARINE RESOURCES  
TOTAL

TOTAL ALLOCATIONS, SECTION 3

Sec.4. Allocation. The following funds are allocated from Other Special Revenue funds for the fiscal years ending June 30, 1994 and June 30, 1995, to carry out the purposes of this Act.

ADMINISTRATIVE AND FINANCIAL SERVICES,  
DEPARTMENT OF

Financial And Personnel Services – Division of

Positions--Legislative Count  
Personal Services

(-1.0)  
(58,870)

(-1.0)  
(57,704)

Provides for the deallocation of funds through the elimination of 2 Account Clerk I positions no longer required to support Alcoholic Beverages and Lottery accounting functions. This request will increase General Fund revenues by \$58,870 in FY 94 and \$57,704 in FY 95.

Taxation – Bureau Of

Positions--Legislative Count  
Positions--Other Count  
Personal Services  
All Other

(118.0)  
4,984,878  
961,701

(118.0)  
5,079,829  
1,043,825

TOTAL

5,946,579

6,123,654

Provides for the allocation of funds for 118 positions and associated support costs transferred from the General Fund account to carry out audit and enforcement activities for the Bureau of Taxation. The positions to be transferred are as follows; one Account Clerk I, one Account Clerk II, 2 Clerk III's, one Clerk IV, one Clerk Typist I, 7 Clerk Typist II's, 6 Clerk Typist III's, 19 Tax Examiners, 5 Senior Tax Examiners, 27 Revenue Agents, 18 Senior Revenue Agents, 9 Principle

Revenue Agents, one Special Investigator, 5 Tax Analysts, 3 Tax Analyst Managers, 5 District Tax Auditors, 3 Tax Enforcement Officers, 2 Directors of Taxation Division and 2 Division Assistant Managers.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
TOTAL

5,887,709      6,065,950

AGRICULTURE, FOOD AND RURAL RESOURCES,  
DEPARTMENT OF

Agricultural Production

Positions—Other Count	(0.5)	(0.5)
Personal Services	32,695	31,484
All Other	900	900
<b>TOTAL</b>	<b>33,595</b>	<b>32,384</b>

Provides for the transfer of one—half of one Veterinarian Supervisor position from the Agricultural Production General Fund account.

Agricultural Production

All Other	(28,188)	(20,507)
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Provides for the deallocation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

Public Services — Agriculture

All Other	25,000	25,000
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Provides for the allocation of funds through the transfer of dairy

inspection costs from the General Fund.

Consumer Services — Agriculture

All Other	(15,537)	5,220
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Provides for the deallocation of funds and the increase of rental expense from the purchase and leaseback of vehicles from the Central Motor Pool.

Marketing Services — Agriculture

All Other	(8,739)	2,937
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Provides for the deallocation of funds and the increase of rental expense from the purchase and leaseback of vehicles from the Central Motor Pool.

Potato Board

All Other	(13,666)	4,592
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Provides for the deallocation of funds and the increase of rental expense for the purchase and leaseback of vehicles from the Central Motor Pool.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
TOTAL

(7,535)      49,626

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration — Attorney General

Positions—Other Count	(3.0)	(3.0)
Personal Services	164,304	172,519



Provides for the allocation of funds through the transfer of 3 Assistant Attorney General positions from the General Fund to the dedicated account.

DEPARTMENT OF THE ATTORNEY GENERAL  
TOTAL

164,304	172,519
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CONSERVATION, DEPARTMENT OF

Administrative Services – Conservation

Positions–Other Count	(0.5)	(0.5)
Personal Services	18,002	17,723
All Other	6,489	6,618
Capital Expenditures	4,000	
TOTAL	28,491	24,341

Provides for the allocation of funds for the transfer of one half–time Property Officer position and related expenses from the Administrative Services – Conservation program, General Fund.

Boating Facilities Fund

Positions–Other Count	(2.0)	(2.0)
Personal Services	126,802	122,463
All Other	(126,802)	(122,463)
TOTAL		

Provides for the allocation of funds through the transfer of one–half Civil Engineer III position, a one half Engineering Technician V position, one Engineering Technician III and one Engineering Technician IV position from the Engineering and Realty

program, General Fund and the elimination of one Chief Planner position.

Boating Facilities Fund

All Other	(12,069)	(16,477)
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Provides for the deallocation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

Land Management & Planning

All Other	(45,383)	(25,231)
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Provides for the deallocation of funds from the purchase and leaseback of vehicles from the Central Motor Pool.

DEPARTMENT OF CONSERVATION  
TOTAL

(28,961)	(17,367)
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ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration – Environ Protection

Positions–Other Count	(0.5)	(0.5)
Personal Services	44,764	42,822
All Other	188,066	238,182
TOTAL	232,830	281,004

Provides for the allocation of funds through the position transfer of one Systems Team Leader position, one Personnel Specialist position and one Accountant II position from the Administration – Environ Protection program, General Fund and the elimination of one Personnel Manager position, one

Clerk Typist II position and one Accountant II position. All Other funds are from reductions in telecommunications, computer maintenance, software licensing and programming services.

#### Maine Environmental Protection Fund

Personal Services	20,809	28,595
All Other	(20,809)	(28,595)

#### TOTAL

Provides for the allocation of funds through the position transfer of 2 half-time Biologist I positions from the Water Quality Control program, General Fund, 2 Environmental Specialist IV positions from the Air Quality Control program, General Fund and one Civil Engineer I position from the Land Quality Control program, General Fund. One Environmental Specialist II position, one Environmental Specialist III position, one Chemist III position and one Civil Engineer I position are eliminated.

DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	232,830	281,004
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#### HUMAN SERVICES, DEPARTMENT OF

##### Long Term Care – Human Svs

All Other	(500,000)	(500,000)
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Provides for the deallocation of funds through a reduction in the Home Based Care program.

#### DEPARTMENT OF HUMAN SERVICES TOTAL

(500,000)	(500,000)
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#### LABOR, DEPARTMENT OF

##### Safety Education And Training Programs

Personal Services	151,505	148,197
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Provides for the allocation of funds for the distribution of 40% of the personal services costs of the following positions from the Administration – Bureau of Labor Standards program, General Fund: Director Bureau of Labor Standards, Deputy Director Bureau of Labor Standards, Clerk IV, Accountant II, Account Clerk II, Clerk Typist II, Clerk Stenographer III and Director Research and Statistics.

##### Safety Education And Training Programs

Personal Services	63,765	61,494
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Provides for the allocation of funds for the distribution of 65% of the cost of the following positions from the Regulation and Enforcement program, General Fund: Director Industrial Safety and Clerk Stenographer III.

#### DEPARTMENT OF LABOR TOTAL

215,270	209,691
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#### MARINE RESOURCES, DEPARTMENT OF

##### Marine Development – Bureau Of

All Other	(12,000)	6,200
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Provides for the deallocation of funds and the increase in rental expense from the purchase and leaseback of vehicles from the Central Motor Pool.

Marine Patrol – Bureau Of

All Other

(16,400) 7,100

Provides for the deallocation of funds and the increase of rental expense from the purchase and leaseback of vehicles from the Central Motor Pool.

DEPARTMENT OF MARINE RESOURCES  
TOTAL

(28,400) 13,300

MENTAL HEALTH AND MENTAL RETARDATION,  
DEPARTMENT OF

Augusta Mental Health Institute

Positions–Other Count  
Personal Services  
All Other  
Capital Expenditures

(-1.0) (-1.0)  
(24,728) (24,757)  
(27,882) (27,882)  
(34,698)  
(87,308) (52,639)

TOTAL

Provides for the deallocation of funds from the elimination of one Medical Laboratory Supervisor position, reductions in contracted professional services, repairs, and capital.

DEPARTMENT OF MENTAL HEALTH AND MENTAL  
RETARDATION  
TOTAL

(87,308) (52,639)

PROFESSIONAL AND FINANCIAL REGULATION,  
DEPARTMENT OF

Banking – Bureau Of

Positions–Other Count  
Personal Services  
All Other

(10.0) (10.0)  
480,126 473,611  
126,622 129,263

TOTAL

606,748 602,874

Provides for the allocation of funds for the transfer of the Bureau of Banking–Securities Division to a dedicated account. Allocates additional funds for the Securities Division's estimated STA–CAP and DI–CAP costs. The following 10 positions will be transferred to the dedicated account: one Clerk Typist II position, one Clerk Typist III position, one Legal Secretary position, one Administrative Secretary position, one Securities Specialist position, one Securities Registration Supervisor position, one Securities Enforcement Supervisor position, one Securities Administrator position, one Senior Securities Specialist position, and one Staff Attorney position. This request is funded through the transfer of \$850,000 in initial and renewal sales representative licensing fees from the General Fund to the dedicated account.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL  
REGULATION  
TOTAL

606,748 602,874

## TREASURER OF STATE, (OFFICE OF)

## Administration – Treasury

Positions—Legislative Count	(2.0)	(2.0)
Personal Services	58,609	58,603

Provides for the allocation of funds through the transfer of one Clerk Typist II position and one Auditor I position from the General Fund account to establish a new account to audit bottle deposits. This account will be funded through the Solid Waste Management Fund.

(OFFICE OF) TREASURER OF STATE  
TOTAL

58,609	58,603
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## TOTAL ALLOCATIONS, SECTION 4

6,513,266	6,883,561
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Sec. 5. Allocations. In order to provide for the necessary expenses of operation and administration of the Bureau of Alcoholic Beverages and Lottery Operations and the State Liquor Commission, the following amounts are allocated from the revenues derived from operations of the State Alcoholic Beverage Fund for the fiscal year ending June 30, 1994 and June 30, 1995, to carry out the purpose of this Act.

1993–94	1994–95
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ADMINISTRATIVE AND FINANCIAL SERVICES,  
DEPARTMENT OF

## Alcoholic Beverages – General Operation

Positions—Legislative Count	(–7.0)	(–7.0)
Personal Services	(277,824)	(266,702)

Provides for the deallocation of funds from the elimination of one

Deputy Director position, one Retail Store Supervisor position, one Clerk III position, one Administrative Secretary position, 2 Retail Store Manager positions, and one Store Clerk position. This request will result in additional General Fund revenues of \$277,824 in FY 94 and \$266,702 in FY 95.

## Alcoholic Beverages – General Operation

Positions—Legislative Count	(–27.5)	(–30.0)
Personal Services	(481,300)	(821,300)
All Other	(155,600)	(207,500)
TOTAL	(636,900)	(1,028,800)

Provides for the deallocation of funds from the closing of 11 state run retail liquor stores. Provides for the elimination of 12 Store Manager positions, 7 Assistant Managers, 7 Retail Store Clerk positions, 1.5 part–time Retail Store Clerk positions and supporting costs in FY 94; and the additional elimination of 2.5 Seasonal Retail Store Clerk positions in FY 95. This request will result in \$1,242,600 in additional General Fund revenues for FY 94 and \$827,900 additional General Fund revenues in FY 95.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL  
SERVICES  
TOTAL

(914,724)	(1,295,502)
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## TOTAL ALLOCATIONS, SECTION 5

(914,724)	(1,295,502)
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Sec. 6. Allocations. In order to provide for the necessary expenses of operation and administration of the Bureau of Alcoholic Beverages and Lottery Operations and the State Lottery Commission, the following amounts are allocated from the revenues derived from operations of the State Lottery Fund for the fiscal year ending June 30, 1994 and June 30, 1995, to carry out the purpose of this Act.

	<u>1993-94</u>	<u>1994-95</u>
<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
<b>Lottery Operations</b>		
Positions—Legislative Count	(-20.0)	(-20.0)
Personal Services	(115,428)	(655,373)
All Other	(36,446)	(72,893)
<b>TOTAL</b>	<u>(151,874)</u>	<u>(728,266)</u>
Provides for the deallocation of funds from the elimination of 12 Field Representatives, one Field Representative Supervisor, one Clerk Typist II, one Laborer II and supporting costs. These positions will be eliminated by January 1, 1994. This proposal will result in an increase in General Fund revenue of \$1,036,836 in FY 94 and \$2,161,716 in FY 95.		
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
<b>TOTAL</b>	<u>(151,874)</u>	<u>(728,266)</u>
<b>TOTAL ALLOCATIONS, SECTION 6</b>	<u>(151,874)</u>	<u>(728,266)</u>

Sec. 7. Allocations. The following funds are allocated from Augusta State Airport Funds for the fiscal years June 30, 1994 and June 30, 1995, to carry out the purposes of this Act.

	<u>1993-94</u>	<u>1994-95</u>
<b>TRANSPORTATION, DEPARTMENT OF</b>		
<b>Augusta State Airport</b>		
Positions—Other Count	(-2.0)	(-2.0)
Personal Services	(52,731)	(46,594)
Provides for the deallocation of funds through the elimination of 2 Airport Custodian positions.		
<b>DEPARTMENT OF TRANSPORTATION</b>		
<b>TOTAL</b>	<u>(52,731)</u>	<u>(46,594)</u>
<b>TOTAL ALLOCATIONS, SECTION 7</b>	<u>(52,731)</u>	<u>(46,594)</u>

Sec. 8. Allocations. The following funds are allocated from Island Ferry Services Funds for the fiscal years June 30, 1994 and June 30, 1995, to carry out the purposes of this Act.

	<u>1993-94</u>	<u>1994-95</u>
<b>TRANSPORTATION, DEPARTMENT OF</b>		
<b>Island Ferry Service</b>		
Positions—Other Count	(-2.0)	(-2.0)
Personal Services	(71,137)	(74,134)
Provides for the deallocation of funds through the elimination of one Assistant Ferry Port Engineer position and one Storekeeper II position.		
<b>DEPARTMENT OF TRANSPORTATION</b>		
<b>TOTAL</b>	<u>(71,137)</u>	<u>(74,134)</u>

## PART C

## TOTAL ALLOCATIONS, SECTION 8

(71,137)

(74,134)

Sec.9. Allocations. Allocations for certain Enterprise Fund accounts appearing in this Part that are not specifically allocated in another Act are included in this Part for informational purposes only.

Sec. C-1. 5 MRSA §1511, as last amended by PL 1991, c. 622, §JJ, is further amended to read:

**§ 1511. Reserve for General Fund Operating Capital**

The State Controller may, at the close of each fiscal year, transfer from the Unappropriated Surplus of the General Fund to the Reserve for General Fund Operating Capital such amounts as may be available from time to time up to an amount of \$1,000,000 a year until a maximum of \$25,000,000 is achieved. The State Controller is further authorized, at the close of each fiscal year, to transfer from the Unappropriated Surplus of the General Fund to the Loan Insurance Reserve amounts as may be available from time to time, up to an amount of \$1,000,000 per year. The balance of this reserve must be paid to the Finance Authority of Maine if such payment does not cause the balance in the reserve fund maintained by the authority, when added to amounts held in the Finance Authority of Maine Mortgage Insurance Fund that are not committed or encumbered for another purpose, to exceed \$10,000,000. Any balance in the Loan Insurance Reserve is appropriated for this purpose. ~~The State Controller on or before June 30, 1991 shall transfer the balance in the Reserve for General Fund Operating Capital to the Unappropriated Surplus of the General Fund. The State Controller shall transfer, on or before June 30, 1992, \$500,000 from the Reserve for General Fund Operating Capital to the Unappropriated Surplus of the General Fund. The State Controller on or before June 30, 1993 must transfer the balance in the Reserve for General Fund Operating Capital to the Unappropriated Surplus of the General Fund. On or before June 30, 1994 the State Controller must transfer \$1,500,000 from the Unappropriated Surplus of the General Fund to the Reserve for General Fund Operating Capital as a transfer in excess of any other transfers required under section 1511.~~

Sec. C-2. 5 MRSA, §1664, as amended by PL 1991, C. 376, §19, is further amended to read:

**§ 1664. Form of budget document.**

The state budget document, setting forth a financial plan for the State Government for each fiscal year of the ensuing biennium, shall be set up in 3 parts, the nature and contents of which shall be as follows:

Part 1 shall consist of a budget message by the Governor-elect, or the Governor, which shall outline the financial policy of the State Government for the ensuing biennium, describing in connection therewith the important features of the financial plan. It shall embrace a general budget summary setting forth the aggregate figures of the budget in such manner as to show the balanced relations between the total proposed expenditures and the total anticipated revenues together with the other means of financing the budget for each fiscal year of the ensuing biennium, contrasted with the corresponding figures for the last completed fiscal year and the fiscal year in progress. It shall specifically describe the estimated loss in revenue during the last completed fiscal year and the fiscal year in progress, and the anticipated loss in revenue for each fiscal year of the ensuing biennium, caused by tax expenditures provided

in Maine statutes; the term "tax expenditures" means those state tax revenue losses attributable to provisions of Maine tax laws which allow a special exclusion, exemption or deduction or which provide a special credit, a preferential rate of tax or a deferral of tax liability. The general budget summary shall be supported by explanatory schedules or statements, classifying the expenditures contained therein by organization units, objects and funds, and the income by organization units, sources and funds.

Part 2 must embrace the detailed budget estimates both of expenditures and revenues as provided. Part 2 must include statements of the bonded indebtedness of the State Government showing the debt redemption requirements, the debt authorized and unissued and the condition of the sinking funds. Part 2 must contain any statements relative to the financial plan which the Governor-elect, or the Governor, may deem desirable, or which may be required by the Legislature, and must contain the analysis and statement required by section 1665, subsections 2 and 5.

~~Part 3 shall embrace complete drafts or summaries of the budget bills, the legislative measures required to give legal sanction to the financial plan when adopted by the Legislature. These bills shall include General Fund appropriation bills and allocation bills for the following: Highway Fund, Federal Revenue Sharing Fund, Coastal Protection Fund, Maine Nuclear Emergency Planning Fund and for the administrative expenses of the Bureau of Alcoholic Beverages and the State Liquor Commission, authorizing expenditures for each fiscal year of the ensuing biennium and such other bills as may be required to provide the income necessary to finance the budget.~~

Sec. C-3. 30-A MRSA §5681, sub-§5, as amended by PL 1991, c. 780, Pt. Q, §1, is further amended to read:

5. Treasurer of State. An amount equal to 5.1% of the receipts from the taxes imposed under Title 36, Parts 3 and 8, and credited to the General Fund, must be transferred by the Treasurer of State to the Local Government Fund on the first day of each month, beginning August 1, 1992. For fiscal years 1993-94 and 1994-95 only, 5% of the 5.1% of the receipts from the taxes imposed under Title 36, Parts 3 and 8 may be used at the discretion of local municipal officials to provide emergency shelter assistance deemed necessary subsequent to the repeal of the General Assistance laws.

The Treasurer of State shall distribute the balance in the Local Government Fund on the 20th day of each month.

Sec. C-4. 36 MRSA §4641-B, is amended by adding at the end a new paragraph to read:

For fiscal years 1993-94 and 1994-95, the State Tax Assessor shall pay all net receipts to the Treasurer of State, who shall pay \$2,000,000 of the revenues to the Maine State Housing Authority in 12 equal monthly installments each fiscal year for deposit in the Housing Opportunities for Maine Fund created in Title 30-A, section 4843, and shall credit the balance of the revenues to the General Fund. This paragraph is repealed June 30, 1995.

Sec. C-5. 36 MRSA §6207, as amended by PL 1991, c. 780, Pt. Q, §3, is further amended to read:

**§ 6207. Income limitations for nonelderly households**

A claimant representing a nonelderly household shall qualify for the following benefits subject to the following income limitations.

1. **Benefit calculation.** For claimants representing a nonelderly household, the benefit is calculated as follows:

A. Repealed. Laws 1989, c. 878, §B, 36, effective April 20, 1990.

~~A-1. Fifty percent of that portion of the benefit base that exceeds 4.5% but does not exceed 8.5% of household income, plus 100% One hundred percent of that portion of the benefit base that exceeds 8.5% 10.0% of income to a maximum payment of \$3,000.~~

2. **Income eligibility.** Claimants with household incomes in excess of \$50,000 \$15,000 are not eligible for a benefit.

A. Repealed. Laws 1987, c. 839, §3.

3. **Subsidized housing.** No claim may be granted under this section to claimants whose housing costs for the year for which relief is requested were subsidized by government programs which limit housing costs to a percentage of household income.

4. **Minimum benefit.** No claim of less than \$10 may be granted.

Sec. C-6. 38 MRSA §2201, ¶3, as last amended by PL 1991, c. 591, Pt. R, §13, is further amended to read:

Funds related to administration may only be expended in accordance with allocations approved by the Legislature for administrative expenses directly related the agency's and the department's programs, including actions by the department necessary to abate imminent threats to public health, safety and welfare posed by the illegal disposal of solid waste. Funds related to operations may only be expended in accordance with allocations approved by the Legislature and solely for the development and operation of publicly owned facilities owned or approved by the agency and for the repayment of any obligations of the agency incurred under article 3. These allocation must be based on estimates of the actual costs necessary for the agency and the department to administer their programs, to provide financial assistance to regional associations and to provide other financial assistance necessary to accomplish the purposes of this chapter. Beginning in the fiscal year ending on June 30, 1991 and thereafter, the fund must annually transfer to the General Fund an amount necessary to reimburse the costs of the Bureau of Taxation incurred in the administration of Title 36, section 5219-D and Title 36, chapter 719 and an amount equal to the General Fund revenues lost as a result of Title 36, section 2526 and 5219-D. ~~Beginning in the fiscal year ending on June 30, 1992 and~~

~~thereafter, the fund must transfer to the General Fund an amount equal to the Beginning in the fiscal year ending June 30, 1994 and thereafter, the fund must support allocations approved by the Legislature for administrative expenses and reimbursement costs directly related to the administration of Title 32, section 1866, subsection 7 and Title 32, section 1866-A by the Treasurer of State. Allowable expenditures include "Personal Services," "All Other" and "Capital Expenditures" associated with all agency activities other than those included in the operations account.~~

#### PART D

**Fiscal agent for cultural agencies.** The Maine State Library business office shall serve as the fiscal agent for the Maine Historic Preservation Commission, Maine Historical Society and the Maine Arts Commission, to include functions such as processing payment vouchers, processing contract documents, preparing budget and work program documents, preparing human resources documents, preparing personnel payrolls and other related fiscal activities required.

Essential fiscal records related to the various cultural agencies must be transferred to the Maine State Library to be maintained and stored pursuant to standard practices and procedures.

#### PART E

Sec. E-1. 5 MRSA, §934-A, is further amended to read:

1. **Major policy influencing positions.** The following positions are major policy-influencing positions within the Department of Economic and Community Development. These positions shall be appointed by the Commissioner of Economic and Community Development and shall serve at his pleasure. Notwithstanding any other provision of law, these positions and their successor positions shall be subject to this chapter:

- B. ~~Deputy Commissioner for Business Development~~ Director, Business Administration;
- G. Director, Administration;
- H. Director, Community Development; and
- I. Director, Tourism; and
- J. Director, Science and Technology.

Sec. E-2. 5 MRSA §13055, (C) is further amended to read:

#### § 13055. Organization of department

The department shall consist of the organizations as established in this section to fulfill the purposes and mission as stated in this chapter and in a manner consistent with the State's economic development strategy.

1. **Organizations.** The department contains the following organizations:

- A. The Office of Business Development; and
- B. The Office of Community Development; and
- C-1. The Office of Science and Technology.

Sec. E-3. 5 MRSA §13071-A is enacted to read:

#### § 13071. The Office of Science and Technology.

1. **Powers and Duties.** The director may promote, stimulate and encourage basic and applied scientific research and development in this State, encourage technology transfer to bring new products and policies to the market and promote effective and efficient application of technologies to advance economic growth and welfare of this State. The Commissioner shall employ the director to serve at the pleasure of the Commissioner.

2. **Programs.** The office may establish Centers for Innovation which will serve as consortia among business, universities, other research institutions and government to provide advanced technology research and development, technology transfer and related activities which support the diversification of the State's economy and may establish other programs as needed.

3. **Research and development.** The office may enter into contracts, agreements or grants with educational institutions, nonprofit institutions and organizations, business enterprises and other persons concerned with scientific and technological research and development in the State, as well as any state or federal agency, to foster and support scientific and technological research, development and promotion of applied advanced technological activities.

4. **Other activities.** The office may sponsor and conduct conferences and studies, collect and disseminate information and issue periodic reports relating to scientific and technological research and development and technology transfer, as well as undertake such other activities as the Commissioner considers appropriate.

5. **Expenditure of funds.** The office may receive, expend, allocate and grant funds as necessary to fulfill the purposes of this chapter.

6. **Acceptance of funds.** The office may receive and accept gifts, grants, bequests, loans, devises or other contributions of funds, including funds from the Federal Government.

7. **Private funds and in-kind contributions.** The office shall seek funding and in-kind contributions from private sources to be matched by state money for the implementation of Centers for Innovation or other programs.

8. **Rules.** Subject to the approval of the Commissioner, the office shall adopt, amend and repeal rules to carry out the purposes of this section.

9. **Advisory board.** The Commissioner shall appoint an 18 member advisory



board representing the Maine scientific and technological community. The membership shall include 14 members of the private sector, 3 members from post-secondary education, and one member from labor. The Commissioner shall appoint ex-officio members representing state agencies involved in science and technology issues as appropriate.

Sec. E-4. 5 MRSA, §§13121-13130, as enacted by P.L. 1987, c. 816 is repealed.

Sec. E-5. Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	<u>1993-94</u>	<u>1994-95</u>
<b>ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF</b>		
<b>Office of Science and Technology</b>		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	121,706	123,743
All Other	<u>1,778,294</u>	<u>1,776,257</u>
TOTAL	1,900,000	1,900,000

Provides for the appropriation of funds to establish the the Office of Science and Technology.

<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>		
<b>TOTAL</b>	<u>1,900,000</u>	<u>1,900,000</u>

#### EXECUTIVE DEPARTMENT

##### Maine Science and Technology Commission

Positions-Legislative Count	(-2.0)	(-2.0)
Personal Services	(121,706)	(123,743)
All Other	<u>(1,778,294)</u>	<u>(1,776,257)</u>
TOTAL	(1,900,000)	(1,900,000)

Provides for the deappropriation of funds and all authorized headcount as part of the creation of the Office of Science and Technology in the Department of Economic and Community Development.

#### EXECUTIVE DEPARTMENT

<b>TOTAL</b>	<u>(1,900,000)</u>	<u>(1,900,000)</u>
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#### SECTION E-5

<b>TOTAL</b>	<u>0</u>	<u>0</u>
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Sec. E-6. Allocation. The following funds are allocated from Federal Expenditures to carry out the purposes of this Part.

	<u>1993-94</u>	<u>1994-95</u>
<b>ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF</b>		
<b>Office of Science and Technology</b>		
Positions-Other Count	(3.5)	(3.5)
Personal Services	86,072	88,895
All Other	<u>1,618,329</u>	<u>1,622,351</u>
TOTAL	1,704,401	1,711,246

Provides for the allocation of funds to establish the the Office of Science and Technology.

<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>		
<b>TOTAL</b>	<u>1,704,401</u>	<u>1,711,246</u>

#### EXECUTIVE DEPARTMENT

##### Maine Science and Technology Commission

Positions-Other Count	(-3.5)	(-3.5)
Personal Services	(86,072)	(88,895)
All Other	<u>(1,618,329)</u>	<u>(1,622,351)</u>
TOTAL	(1,704,401)	(1,711,246)

Provides for the deallocation of funds and all authorized headcount as part of the creation of the Office of Science and Technology in the Department of Economic and Community Development.

## EXECUTIVE DEPARTMENT

## TOTAL

(1,704,401)

(1,711,246)

## SECTION E-6

## TOTAL

0

0

## PART F

Sec. F-1. 20-A MRSa \$202, sub-\$15, is repealed.

Sec. F-2. 20-A MRSa \$203, sub-\$1, is amended to read:

1. Commissioner's appointments. The following officials shall be appointed by and serve at the pleasure of the Commissioner:

- A. Assistant to the Commissioner;
- B. Deputy Commissioner;
- C. ~~Associate Commissioner, Bureau of School Management;~~
- D. ~~Associate Commissioner, Bureau of Instruction;~~
- E. ~~Associate Commissioner, Bureau of Applied Technology and Adult Learning;~~
- F. C. Director, Planning and Management Information;
- G. D. Federal and State Education Program Coordinator; and
- H. E. Executive Director, Interdepartmental Council.

Sec. F-3. 20-A MRSa \$1301, sub-\$1, is amended to read:

1. Methods of sharing costs. The costs of operating a school administrative district shall be shared among all municipalities within the district in one of the following ways.

A. Under a property valuation method, municipalities in a district shall share costs in the same proportion as each municipalities's fiscal capacity as defined in section 15603, subsection 11-A ~~state valuation~~ is to the district's fiscal capacity ~~state valuation~~.

B. Under an alternate plan approved by the state board and by a vote of the legislative bodies of the school administrative units forming the district and based on:

- (1) The number of resident pupils in each town;
- (2) The fiscal capacity of each member municipality as defined in section 15603, subsection 11-A; ~~state valuation of each member town's real property as set in the calendar year prior to the district's fiscal year;~~ or
- (3) Any combination of subparagraphs (1) and (2).

Sec. F-4. 20-A MRSa \$1704, sub-\$1, is amended to read:

1. Formula. A community school district shall share its costs among the member municipalities on the basis of:

- A. The number of resident pupils in each municipality
- B. The fiscal capacity of each member municipality as defined in section 15603, subsection 11-A; ~~state valuation of each member municipality's real property as set in the calendar year prior to the district's fiscal year;~~
- C. In accordance with any combination of paragraphs A and B; or
- D. In accordance with any other formula authorized by the Legislature.

Sec. F-5. 20-A MRSa \$15603, sub-\$26-A, is enacted to read:

26-A. Subsidizable costs. "Subsidizable costs" include the costs described in paragraphs A through C and used to calculate the total allocation amount.

A. Actual local operating costs. "Actual local operating costs" include all costs except costs described in subparagraphs B through D.

B. Actual local program costs. "Actual local program" costs include the following:

- (1) Bus purchases as described in subsection 7;
- (2) Early childhood educational program costs as described in subsection 10;
- (3) Special education costs as described in subsection 22;
- (4) Transportation costs as described in subsection 29; and
- (5) Vocational education costs as described in subsection 30.

C. Debt service costs. "Debt service costs" include the following:

- (1) Principal and interest for approved school construction costs as described in subsection 8, paragraph A;
- (2) Approved lease costs as described in subsection 8, paragraphs B and E;
- (3) Insured value factor costs as described in subsection 8, paragraph C.

D. Non-subsidizable costs. "Non-subsidizable costs" are not considered in the calculation of the Total allocation and include the following:

- (1) Community service costs;
- (2) major capital costs;
- (3) Expenditures from all federal revenue sources, except for amounts received under United States Public Law 81-874;
- (4) One half of salary and benefit costs for superintendents, assistant superintendents and associate superintendents; and

- (5) Transportation costs not associated with transporting students from home to school and back home each day.

E. For the purpose of calculating the total allocation for a funding year, all subsidizable costs are considered to be costs incurred during the base year for that year of funding, except as noted below:

- (1) Bus purchase costs and lease costs are costs incurred in the year prior to the year of funding.  
 (2) Principal and interest costs for approved school construction costs are costs incurred during the year of funding.

F. If for any fiscal year, the total amount appropriated for the state share of the total allocation is less than the amount specified in the Certified Funding Level for that year, then all subsidizable cost except as noted below will be reduced by a percentage of the original cost amounts. The reduction percentage will be the smallest percentage which results in a state share of the total allocation that does not exceed the amount appropriated for this purpose. The following subsidizable costs will not be reduced:

- (1) Principal and interest costs for approved school construction costs; and  
 (2) Approved lease costs.

Sec. F-6. 20-A MRSA §15603, sub-§2, is repealed.

Sec. F-7. 20-A MRSA §15603, sub-§4, is repealed.

Sec. F-8. 20-A MRSA §15603, sub-§8, ¶C, is amended to read:

C. The portion of the tuition costs applicable to the insured value factor computed under section 5806, for the base year; and

Sec. F-9. 20-A MRSA §15603, sub-§8, ¶D, is repealed.

Sec. F-10. 20-A MRSA §15603, sub-§11-A, is enacted to read:

11-A. Fiscal capacity. "Fiscal capacity" of a municipality is the ability of the municipality to raise property tax revenues. For each year of funding, fiscal capacity is measured as the average of the state valuation amounts for the two most recent years prior to the year of funding. For fiscal year 1993-94 and fiscal year 1994-95 only, if the most recent state valuation amount is less than the average of the two most recent state valuation amounts, then the fiscal capacity of the municipality is considered to be the state valuation for the most recent year. The fiscal capacity of a School Administrative District or a Community School District is the sum of the fiscal capacity amounts of its member municipalities.

Sec. F-11. 20-A MRSA §15603, sub-§9, is amended to read:

9. Debt service limit. "Debt service millage limit" means the equivalent of a mill rate which, if applied to the ~~state valuation~~ fiscal capacity of ~~an a~~ a school administrative unit, limits the local share of debt service required under section 15611, subsection 1, paragraph A.

Sec. F-12. 20-A MRSA §15603, sub-§20, is amended to read:

20. Program millage limit. "Program millage limit" means the equivalent of a mill rate which, if applied to the ~~state valuation~~ fiscal capacity of ~~an a~~ a school administrative unit, shall limit the local share of the program allocation required under section 15609, subsection 1, paragraph B.

Sec. F-13. 20-A MRSA §15603, sub-§27, is amended to read:

27. Subsidy indices. "Subsidy indices" means the equivalent of mill rates which, if applied to the ~~state valuation~~ fiscal capacity of all municipalities, would raise not more than 45% of the total allocation and would establish the operating cost millage, the program millage limit and the debt service millage limit.

Sec. F-14. 20-A MRSA §15609, sub-§1, §A, is amended to read:

1. Maximum local share of the foundation allocation computation. The commissioner shall compute the local share of the foundation allocation by adding the following.

A. The local share of the allocation for operating costs shall be the product of the operating cost millage established under section 15607 and the ~~state valuation~~ fiscal capacity of the municipalities in the school administrative units. The commissioner's computation of the local share of the allocation for operating costs for each unit or member municipality within a school administrative district or community school district shall not exceed the total operating allocation of each municipality.

(1) The local share percentage of operating costs shall be the proportion that the local share of the allocation for operating cost is to the maximum operating cost allocation. The state share percentage of operating costs shall be the proportion that the state share of the allocation for operating cost is to the maximum operating cost allocation.

Sec. F-15. 20-A MRSA §15609, sub-§1, ¶B, is amended to read:

B. The local share of the allocation for program costs shall be the actual local program costs in the base year adjusted and bus purchase costs in the year prior to the years of allocation multiplied by the local share percentage determined in paragraph A or the program millage limit established in section 15607 times the ~~state valuation~~ fiscal capacity of the municipalities in the school administrative unit, whichever is less.

(1) The program millage limit shall be the mills derived by dividing 40% of the program costs adjusted as defined in section 15603, subsection 5, by the ~~state valuation~~ fiscal capacity of all municipalities.

(2) The local share percentage of program costs shall be the proportion that the local share of the allocation for program cost is to the maximum program cost allocation. The state share percentage of program costs shall be the proportion that the state share of the allocation for program cost is to the maximum program cost allocation.

**Sec. F-16.** 20-A MRSa §15611, sub-§1, 1A, is amended to read:

1. **Local share.** The commissioner shall compute the local share of allocation for debt service for each unit as follows.

A. The local share of allocation for debt service shall be the product of the debt service allocation multiplied by the percentage local share determined in section 15609 or the debt service millage limit established in section 15607 times the ~~state valuation~~ fiscal capacity of the municipalities in the school administrative units, whichever is less.

(1) The debt service millage limit shall be the mills derived by dividing 45% of the debt service costs as defined in section 15603, subsection 8, by the ~~state valuation~~ fiscal capacity of all municipalities.

(2) The local share percentage of debt service costs shall be the proportion that the local share of the allocation for debt service cost is to the maximum debt service cost allocation.

**Sec. F-17.** 20-A MRSa, §15613, sub-§12, is repealed.

**Sec. F-18. Restructuring plan - Department of Education.** The Commissioner of the Department of Education shall submit no later than March 1, 1993 detailed plans and recommendations for restructuring the Department of Education to the First Regular Session of the 116th Legislature outlining position allocations and appropriation and allocation adjustments required to implement the restructuring plan generally described in this section.

1. MRSa 20-A §202, sub-§15, establishing the educational bureaus; The Bureau of Applied Technology and Adult Learning, the Bureau of Instruction and the Bureau of School Management will be repealed and replaced with a new divisional structure.

2. MRSa 20-A §203, sub-§1, establishing the Commissioner's appointments will be amended to include the elimination of one Associate Commissioner, Bureau of School Management; one Associate Commissioner, Bureau of Instruction; and one Associate Commissioner, Bureau of Applied Technology and Adult Learning.

3. The Department of Education shall submit to the State Budget Officer no later than February 1, 1993 a detailed plan showing the recommended allocation of authorized positions between all funds to carry out the restructuring plan.

4. The Department of Education shall submit to the State Budget Officer no later than February 1, 1993 a detailed plan showing the recommended adjustments between divisions and programs by line category for all funds for fiscal year 1993-94 and fiscal year 1994-95 to carry out the restructuring plan.

5. The State Budget Officer shall submit no later than March 1, 1993 to the Joint Standing Committee on Appropriations and Financial Affairs recommendations representing appropriation, allocation and position plans outlined in subsections 3 and 4.

**Sec. F-19. Basic elementary and secondary per pupil operating rate.** The basic elementary per pupil operating rate for 1993-94 is \$3,343 and the basic secondary per pupil operating rate for 1993-94 is \$4,756. The foundation per pupil operating rate for 1993-94 is \$3,734.

**Sec. F-20. Basic education allocation.** The basic allocation of state and local funds for 1993-94 for the purposes listed in this section is as follows:

1993-94	
Operating Costs	
Elementary and Secondary Operating Costs (adjusted)	799,448,916
Less Public Law 81-874 (Federal Impact Funds)	0
Operating Costs	799,448,916
Program Costs	
Early Childhood	759,705
Special Education (Local)	98,220,920
Special Education (Tuition and Board)	14,831,210
Vocational Education	21,840,901
Transportation Operating	54,297,324
Bus Purchases	4,500,000
Program Cost Total	194,450,060
Debt Service Costs	
Principal and Interest	64,679,229

Approved Leases	5,435,159
Insured Value Factor	1,918,209
	<hr/>
Debt Service Cost Total	72,032,597
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Combined Allocations	1,065,931,573
Save Harmless	4,073,000
Minimum State Allocation	802,000
	<hr/>
TOTAL ALLOCATION	1,070,806,573

Sec. F-21. Subsidy indexes. This section establishes mill rates as follows: Operating cost millage - 5.86 mills; program millage limit - 1.18 mills; debt service millage limit - 0.49 mills.

Sec. F-22. Appropriation. The appropriation provided for General Purpose Aid (GPA) for Local Schools for the fiscal year beginning July 1, 1993, and ending June 30, 1994, is calculated as follows.

	1993-94
STATE ALLOCATION	608,111,053
Adjustment to Maintain State Share of Operating Cost Allocation	550,000
	<hr/>
Total Adjusted State Allocation	608,661,053
ADJUSTMENTS AND MISCELLANEOUS COSTS	
Cost of Geographic Isolation Adjustments	175,000
Cost of Quality Incentive Adjustments	0
Audit Adjustment	0
Cost of Reimbursement for Private School Services	201,000
Special Education Hardship Grants	0
Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by the State	4,015,471

State Agency Clients	4,624,829
Payment of prior year State Ward and State Agency Client costs	3,900,000
Out-of-district Placements	0
Long-term Drug Treatment Centers	0
Medicaid Seed	125,000
Balance of initially considered adjustments	8,598,262
	<hr/>
Total Adjustments	21,639,562
	<hr/>
TOTAL RECOMMENDED FUNDING LEVEL	630,300,615
Adjustments to continue level funding into FY 94	
Changes in adjustments	-8,598,262
Other GPA changes	-106,398,331
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Total Adjustments to continue level funding into FY 94	-114,996,593
Estimated construction audit recoveries	0
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Sub-total for 1993-94	515,304,022
Additional adjustments due to revenue limitations	28,304,022
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TOTAL APPROPRIATION FOR 1993-94	487,000,000

Sec. F-23. Adjustments to continue level funding into FY 94. The adjustments to continue level funding into FY 94 will be accomplished as follows. \$8,598,262 is reduced from the Adjustments and Miscellaneous Costs section of the Certified Funding Level for FY 94. An additional \$106,398,331 is reduced by implementing the recommendations contained in the Interim Report of the Governor's Task Force to Provide Recommendations on School Funding Issues, issued on December 9, 1992; and by legislation to fully implement earlier legislative intent regarding the subsidizing of only those transportation costs that are required to transport students from home to school and back home.

**Sec. F-24. Additional adjustment due to revenue limitations.** The additional adjustment to the statewide total General Purpose Aid amount has been calculated through a combination of the following criteria: available General Fund revenues, the state's share of each school administrative unit's administration expenditures which exceed 8% of its base year expenditures, and a comparison of each school administrative unit's actual classroom pupil to teacher ratio to target ratios of 21:1 at the elementary level and 16:1 at the secondary level.

**Sec. F-25. Formation of an Advisory Committee.** The Commissioner of Education is hereby directed to form an Advisory Committee consisting of educational leaders from the Department, educational associations, and school administrative units which is representative of all regions of the state to investigate methods of achieving efficiencies in FY 94, and methods of distributing the additional adjustments to GPA due to revenue limitations in ways which reflect these efficiencies. These efficiencies and methods must meet the test of pupil and taxpayer equity and may include limits on state reimbursement for school administrative unit staff salaries, staffing patterns, reorganization of school administration units, and regional cooperative efforts. The Commissioner shall inform and seek advice and input from the Governor's Task Force to Provide Recommendations on School Funding Issues, and shall report the final results of the Advisory Committee's work to the Committee on Appropriations and Financial Affairs no later than March 15, 1993.

**Sec. F-26. Limit of State's obligation.** In the event that the State's continued obligation for any individual program contained within sections F-2 and F-4 of this Part exceeds the level of funding provided for that program, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual program. Any unexpended balances from sections F-2 and F-4 may not lapse, but must be carried forward to be used for the same purpose.

**Sec. F-27. Appropriation.** Nothing in sections F-1 to F-8 of this Part may be construed to require the State to provide payments which exceed the appropriation of funds for the General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1993 and ending June 30, 1994.

## PART G

**Sec. G-1. 38 MRSA, §352, sub-§5-A, Table 1, that section pertaining to waste discharge licenses issued to Residential and Commercial licensees, is amended to read:**

TITLE 38 SECTION	PROCESSING FEE	LICENSE FEE
344, sub-§7, Permit by rule	\$ 50	0
362-A. Experiments	175	175
413, Waste discharge license		
A. Residential (10 year term)	225 450	75 150
B. Commercial (10 year term)		
1. Flow of less than 2,000 gallons per day	2,400 4,800	640 1,280
2. Flow of 2,000 to 20,000 gallons per day inclusive	2,400 4,800	2,000 4,000
3. Flow of greater than 20,000 gallons per day	2,400 4,800	4,800 9,600

**Sec. G-2. 38 MRSA §352, sub-§5-B, Table 1, that section pertaining to waste discharge licenses issued to Residential and Commercial licensees, is amended to read:**

TITLE 38 SECTION	PROCESSING FEE	LICENSE FEE
344, sub-§7, Permit by rule	\$ 50	0
362-A. Experiments	175	175
413, Waste discharge license		
A. Residential (10 year term)	225 450	75 150
B. Commercial (10 year term)		
1. Flow of less than 2,000 gallons per day	2,400 4,800	640 1,280
2. Flow of 2,000 to 20,000 gallons per day inclusive	2,400 4,800	2,000 4,000
3. Flow of greater than 20,000 gallons per day	2,400 4,800	4,800 9,600

**Sec. G-3. 38 MRSA §414, sub-§2, is amended to read:**

**2. Terms of licenses.** Licenses are issued by the department for a term of not more than 5 years, except that licenses for residential discharges and commercial discharges may be issued for a term of not more than 10 years.

Sec. G-4. 38 MRSa §414-A, sub-§1-B, ¶D, is amended to read:

D. The department shall limit to a maximum of 10 5 years the term of any overboard discharge license, including relicensings, issued after June 1, 1987. Licenses issued after June 1, 1987, for a 5 year term, shall be extended to a 10 year term upon payment of the processing and licensing fee, prorated for the increase in term of the license. All licenses in existence on June 1, 1987, with expiration dates occurring in 1989 or 1990, expire on the date stated in the license. All other licenses in existence on June 1, 1987, expire on the same day and month stated in the existing license but in a new year, determined by the following schedule:

Current Expiration Date	New Date
1991, 1992	1990
1993, 1994	1991
1995, 1996	1992
1997, 1998	1993

Sec. G-5. 38 MRSa, §480-Q sub-§13 is enacted to read:

13. Subsurface Wastewater Disposal Systems. Installation, removal or repair of a subsurface wastewater disposal system provided it complies with all requirements of the Maine Subsurface Wastewater Disposal Rules.

Sec. G-6. 38 MRSa, §480-Q sub-§14 is enacted to read:

14. Boat Moorings. A permit is not required for the placement of a permanent boat mooring.

Sec. G-7. 38 MRSa, §480-Q sub-§15 is enacted to read:

15. Alterations in Back Dunes of Coastal Sand Dune Systems. Alterations in back dunes of sand dune systems provided the site is not subject to flooding during a 100-year flood event based on information from the Federal Emergency Management Agency. The applicant must provide the Department with written notification of the proposed activity, including a location map at least 14 days prior to commencing work.

#### PART H

Sec. H-1. 10 MRSa §1023-I, as enacted by PL 1991, c. 849, §1 is amended to read:

#### § 1023-I. Economic Recovery Program Fund

1. **Creation.** The Economic Recovery Program Fund, referred to in this section as the "fund," is created under the jurisdiction of the authority.

2. **Sources of money.** The fund consists of the following:

A. All money appropriated or allocated for inclusion in the fund, from whatever source;

B. Subject to any pledge, contract or other obligation, all interest, dividends or other pecuniary gains from investment of money from the fund; and

~~C. Subject to any pledge, contract or other obligation, any money that the authority receives in repayment of advances from the fund; and~~

~~D+C.~~ Any other money available to the authority and directed by the authority to be paid into the fund.

3. **Application of the fund.** Money in the fund may be applied to carry out any power of the authority under or in connection with section 1026-J or to pay obligations incurred in connection with the fund. Money in the fund not needed currently to meet the obligations of the authority as provided in this section may be invested in a manner permitted by law.

4. **Accounts within fund.** The authority may divide the fund into separate accounts it determines necessary or convenient for carrying out this section.

5. **Revolving fund.** the fund is a nonlapsing, revolving fund. All money in the fund must be continuously applied by the authority to carry out this section and section 1026-J.

6. Repayment of advances. Any money that the authority receives in repayment of advances from the fund must be reported and paid to the Treasurer of State who shall deposit the repaid advances in the Debt Service Earnings account to be used to offset debt service cost to the General Fund.

**Sec. H-2. Appropriation.** The following funds are appropriated from the General Fund to carry out the purposes of this Part.

1993-94                      1994-95

**TREASURY DEPARTMENT**

**Debt Service - Treasury**

All Other                      (1,400,000)                      (1,400,000)

Provides for the deappropriation of funds in conjunction with the repayment of advances from the Economic Recovery Program Fund in the amount of \$1,400,000 in fiscal year 1993-94 and \$1,400,000 in fiscal year 1994-95 as specified in section 1 of this part. Transfers will be made from the Debt Service Earnings account to the General Fund Debt Service account set up for the retirement of bonds and notes authorized under the Maine Revised Statutes, Title 5, section 151-A which will provide sufficient funds to cover the projected debt service requirement.

**Sec. H-3. Transfer of Funds.** Notwithstanding the Maine Revised Statutes, Title 38, section 569-A, \$692,865 in Fiscal Year 1993-94 and \$692,865 in Fiscal Year 1994-95 shall be transferred from the Underground Oil Storage Replacement Fund account of the Finance Authority of Maine to General Fund undedicated revenue.

**PART I**

**Sec. I-1. 19 MRSA §219,** is enacted to read:

**§219. Adult Children Responsibility for Parents.**

Adult children must, in proportion to their respective abilities contribute to the care of or must care for their parent or parents who have not sufficient ability, income or property to support themselves jointly or individually.

In the event that less than all children of the same parent, who have the ability to contribute fail to comply, then compliance may be sought through civil complaint in the county where the parent resides. The court may summons any defaulting adult child or children, and upon hearing or finding of default may assess and apportion a reasonable sum upon each adult child residing in

the State, or owning property in the State, and may enforce payment through the forced sale of land or attachment of assets.

An assessment can not be made until after six months from the filing of the complaint. The court may assess and apportion for the future support of such parent or parents a sufficient sum, to be paid quarterly or as the court may otherwise provide.

The court may make alterations to the order on the complaint to amend the assessment or apportionment after proper notice is given.

**Sec. I-2. 22 MRSA §14, sub-§2-G,** as enacted by PL 1989, c. 397, 2, is repealed.

**Sec. I-3. 22 MRSA §14, sub-§2-I** is enacted to read:

**2-I. Claims against estates of Medicaid recipients. Claims Against the estates of Medicaid recipients are governed by this subsection.**

**A. The Department of Human Services has a claim against the estate of a Medicaid recipient when, subsequent to the death of the recipient:**

(1) Property or other assets are discovered that existed and were owned by the recipient during the period when Medicaid benefits were paid for the recipient and disclosure of the property or assets at the time benefits were being paid would have rendered the recipient ineligible to receive the benefits; or

(2) It is determined that the recipient was 65 years of age or older when that person received Medicaid assistance and the recipient died on or after January 1, 1993; or

(3) The recipient had been receiving institutional care in a nursing facility or intermediate care facility for the mentally retarded at the time of death on or after January 1, 1993.

**B. The amount of Medicaid benefits paid and recoverable under this section is a claim against the estate of the deceased recipient pursuant to the Probate Code, Title 18-A, Article III, Part 8.**

**C. No claim may be enforced against the following:**

(1) Real estate of a recipient utilized for the support, maintenance or comfort of the surviving spouse, and dependent child under 21 years of age or a dependent who is nonsupporting because of blindness or other disability, until such real estate is no longer used for those purposes; or

(2) Personal property necessary for the support, maintenance or comfort of the surviving spouse, a dependent child under 21 years of age or a dependent who is nonsupporting because of blindness or other disability, until the property is no longer used for those purposes.



Sec. I-4. 22 MRSA §254, sub-§4-C, is enacted to read:

4-C. Limitation. A recipient of the elderly low-cost drug program may receive a total of two prescriptions per calendar month under the program.

Sec. I-5. 22 MRSA §370 is enacted to read:

§ 370 Charity Care

Hospitals shall have an obligation to provide charity care in circumstances where patients are not covered by any insurance or state or federal programs of medical assistance and the patient meets the financial guidelines previously established by the Maine Health Care Finance Commission. The State Planning Office may establish new guidelines in the future consistent with current guidelines of the Hill-Burton program, 42 C.F.R., § 124.506. In no event, may hospital services to a person who meets the financial eligibility guidelines be billed to the patient or to a municipality.

Sec. I-6. 22 MRSA §1708-A is enacted to read:

§1708-A Payment to Hospitals

The Department shall reimburse hospitals for care provided to Medicaid recipients in accordance with federal law and any state plan approved by the Department of Health and Human Services. The Department shall promulgate rules describing the payment methodology.

Sec. I-7. 22 MRSA §1733(1) is amended to read:

§1733. Hospital assessment.

1. Assessment. For hospital payment years as defined in section 382 ending in state fiscal year 1991-92 and thereafter each hospital must be assessed 6% of the hospital's final gross patient service revenue limit as established by the Maine Health Care Finance Commission or the State Planning Office.

Each hospital must be notified in writing by the Bureau of Taxation at the beginning of each subsequent payment year of estimated assessments that must be based on the proposed gross patient service revenue limit established by the Maine Health Care Commission or the State Planning Office. If the proposed gross patient service revenue limit is modified, the assessment must reflect the net gross patient service revenue limit. If the commission or the State Planning Office makes an interim adjustment under section 398, subsection 2, no change in the assessment may be made until the final assessment is determined.

The Bureau of Taxation shall base each hospital's final assessment or the final decision and order of the Maine Health Care Finance Commission or the State Planning Office issued after the close of a payment year to determine compensation by a hospital with its revenue limits and the final obligations of its payors according to section 396-I.

Sec. I-8. 22 MRSA §3172(2), as enacted by PL 1977, c. 582, §1, is repealed.

Sec. I-9. 22 MRSA §3173, ¶2, as enacted by PL 1977, c. 714(a)(10), §2, is amended to read:

~~The department is authorized and empowered to make all necessary rules and regulations consistent with the laws of the State for the administration of these programs including, but not limited to, establishing conditions of eligibility and types and amounts of aid to be provided, and defining the term "medically indigent" and the type of medical care to be provided. In administering programs of aid, the department shall, among other services, emphasize developing and providing financial support for preventive health care and home health care in order to assure that a comprehensive range of health care services is available to Maine citizens. Preventive health services shall include, but need not be limited to, programs such as early periodic screening, diagnosis and treatment, public school nursing services, child and maternal health services, and dental health education services. To meet the expenses of emphasizing preventive health care and home health care, the department is authorized to expend for each type of care no less than 1.5% of the total sum of all funds available to administer medical or remedial care and services eligible for participation under the United States Social Security Act, Title XIX and amendments and successors to it.~~

Sec. I-10. 22 MRSA §3173-A, as enacted by PL 1977, c. 646 is repealed.

Sec. I-11. 22 MRSA §3173-B, as enacted by PL 1977, c. 719 is repealed.

Sec. I-12. 22 MRSA §3173-C, as enacted by PL 1981, c. 703, is amended to read:

1. **Authorization required.** The department shall not require any Medicaid recipient to make any payment toward the cost of a ~~an~~ approved Medicaid service unless that payment is specifically authorized by this section.

2. **Prescription drug services.** Except as provided in subsections 3 and 4, a payment of \$1 for generic or single source drugs and \$2 for brand name multisource drugs is to be collected from the Medicaid recipient for each drug prescription that is an approved Medicaid service.

3. Coverage for prescription drug services for adults, other than when hospitalized or receiving care in a nursing facility or licensed boarding care facility for adults, shall be limited to two prescriptions per month.

3- 4. Exemptions. No copayment may be imposed with respect to the following services;

- A. Family planning services;
- B. Services furnished to individuals under 21 years of age;
- C. Services furnished to any individual who is an inpatient in a hospital, skilled nursing facility, intermediate care facility or other medical institution, if that individual is required, as a condition of receiving services in that institution, to spend for costs of medical care all but a minimal amount of his income required for personal needs;
- D. Services furnished to pregnant women, and services furnished during the post-partum phase of maternity care to the extent permitted by federal law;
- E. Emergency services, as defined by the department;
- F. Services furnished to an individual by a Health Maintenance Organization, as defined in the United States Social Security Act, Section 1903(m), in which he is enrolled; and
- G. Any other service or services required to be exempt under the provisions of the United States Social Security Act, Title XIX and successors to it.

4- 5. Persons in state custody. Any copayment imposed on a Medicaid recipient in the custody of the State is to be collected from the state agency having custody of the recipient.

~~5. Limitation. A Medicaid recipient may not be required to pay more than 4 prescription copayments per month. The total copayment required by medical assistance units of 2 or more may not exceed 8 copayments per month and in no event may exceed 4 copayments for each individual member of the assistance unit.~~

5. Copayments. Notwithstanding any other provision of law, the department may designate copayments up to the following amounts per service per day or reduce reimbursement, or both, to some or all of the following;

- A. Outpatient hospital services, \$3;
- B. Home health services, \$3;
- C. Durable medical equipment services, \$3;

D. Private duty nursing and personal care services, \$5/month.

E. Transportation services, \$3;

F. Ambulance services, \$3;

G. Physical therapy services, \$2;

H. Occupational therapy services, \$2;

I. Speech therapy services, \$2;

J. Podiatry services, \$2;

K. Psychologist services, \$2; and

L. Chiropractic services, \$2.

Any copayments adopted pursuant to this section must be nominal in amount with monthly limits or exclusions per service category. Any reduction in reimbursement to providers or imposition of copayments must consider the need to maintain provider participation in the Medicaid program to the extent required by 42 United States Code §1392(a)(30)(A) or any succession thereto.

Sec. I-13. 22 MRSa §3173-D, as enacted by PL 1983, c. 752, §1, is repealed.

Sec. I-14. 22 MRSa §3174. Eligibility.

Medical indigence and eligibility for assistance under this chapter are to be defined and determined in manners consistent with the requirements for the receipt of federal matching funds under Title XIX, or its successors, of the Social Security Act.

An applicant shall be an adult who requires care and assistance, and adult legally responsible for the care of another or an adult who is legally responsible for the care of, and is applying on behalf of, one or more dependent minor children. Applications may be made on behalf of those applicants by their legal representatives. The Medically Needy Program shall not cover aged, blind or disabled adults unless such adult meets the eligibility criteria for Aid to Families with Dependent Children related Medically Needy Program.

The income factor of eligibility is met if after reducing all income received by or available to the applicant by the liabilities for the kinds of goods and services provided for in this section, the residual income does not exceed 100% of an amount equal to the Aid to Families with Dependent Children payment standards applicable to the applicant in the case of a family of 2 or more, or does not exceed 100% of an amount equal to the Aid to Families with Dependent Children full-need standard for a unit of one in the case of an individual.

Income factors for eligibility of aged, blind or disabled individuals who are in need of services provided by a nursing care facility shall be equal to 100% of the Federal Benefit level for all Supplemental Security Income Programs.

The applicant of any available insurance, other 3rd party liabilities or other benefits to which the applicant may be entitled or the determination of other eligibility factors shall be in accordance with federal matching requirements.

The department, under rules and regulations established pursuant to section 3173, shall set forth conditions of eligibility for assistance under this chapter. Such conditions shall provide the aid may be granted only to any applicant who:

1. **Income.** Has not sufficient income or other resources to provide a reasonable subsistence compatible with decency and health;
2. **Residence.** Is living in the State at the date of the application; and
3. **Inmate.** Is not an inmate of any public institution, except as a patient in a medical institution or an inmate during the month in which he becomes an inmate only to the extent permitted by federal law, but an inmate of such an institution may file application for aid and any allowance made thereon shall take effect and be paid upon his ceasing to be an inmate of such institution; and
4. **Nursing Care Facility Resident.** Was eligible for and receiving Medicaid services as a resident of a nursing care facility on July 1, 1993, and whose income was between 100% and 300% of the Federal benefit level in effect on July 1, 1993.

Sec. I-15. 22 MRS §3174-C, as enacted by PL 1985, c. 769, §1, is repealed.

Sec. I-16. 22 MRS §3174-F, as enacted by PL 1989, c. 501, §A(72) is repealed.

Sec. I-17. 22 MRS §3174-G Medicaid coverage of certain elderly and disabled individuals, children and pregnant women

1. **Delivery of services.** The department shall provide for the delivery of federally approved Medicaid services to qualified pregnant women up to 60 days following delivery and infants up to one year of age when the woman's or child's family income is below ~~185%~~ 133% of the nonfarm income official poverty line and children under 5 years of age and qualified elderly and disabled persons, when the child's or person's family income is below 100% of the nonfarm income official poverty line. The official poverty line shall

be that applicable to a family of the size involved, as defined by the Federal Office of Management and Budget and revised annually in accordance with the United States Omnibus Budget Reconciliation Act of 1981, Section 673, Subsection 2. These services shall be effective October 1, 1988.

Sec. I-18. 22 MRS §3189, as enacted by PL 1989, c. 588 is repealed effective March 1, 1993.

Sec. I-19. 22 MRS §3190, as enacted by PL 1989, c. 588 is repealed effective March 1, 1993.

Sec. I-20. 22 MRS §3191, as enacted by PL 1989, c. 588 is repealed effective March 1, 1993.

Sec. I-21. 22 MRS §3501-A, as enacted by PL 1981, c. 703, §(A) (28) and amended by PL 1983, c. 831, §1, is repealed.

Sec. I-22. 22 MRS §3741, is amended to read:

#### § 3741. Aid to dependent children

The department may administer and operate a program of aid to dependent children within the United States Social Security Act and any amendments and additions thereto. The department shall also implement and operate a program of aid to the dependent children of intact families with unemployed parents in accordance with the United States Code, Title 42, Section 607, as amended.

Except as provided below, in determining the level of benefits for which a family is eligible, the department shall not increase the payment level due to an increase in the family's size beyond that which corresponded to the family's size at the time of application or determination of eligibility, whichever was later in time. If any child is born to the family while any member is a recipient of Aid to Families with Dependent Children benefits, the payment level shall not increase to that ordinarily paid to such larger family. This limitation shall not apply in the following circumstances:

1. Other children who meet the eligibility requirements and are not the biological children of any family member receiving Aid to Families with Dependent Children benefits establish residence with the family receiving benefits.

2. The family receiving benefits adopts a child.

3. An adult who meets the definition of "essential person" establishes residence with the family receiving benefits.

If there is a break in eligibility and the family applies again for Aid to Families with Dependent Children benefits, the department shall determine the new payment level by reference to the family's size at the time of the new application or determination of eligibility, whichever is later in time.

Sec. I-23. 22 MRSA §3758, sub-§2, as enacted by PL 1975, c. 441, §1, is amended to read:

2. **Funds to support positions authorized.** Funds to support positions authorized shall be taken from savings realized by reduced error rates for ineligible payments and overpayments made to clients and on behalf of clients on the Aid to Families with Dependent Children Program. ~~No reduction in maximum payments as defined in the Maine Public Assistance Payments Manual, Chapter II, section D, page 3, shall be made for the purpose of funding staff.~~

Sec. I-24. 22 MRSA §3758, sub-§4, as enacted by PL 1975, c. 441, §1, is amended to read:

4. **Payment maximums.** ~~Payment maximums shall be increased when the unexpended balance of the account is sufficient and when the amount of the monthly payment maximum shall not exceed an amount consistent with 1/12 of the annual lower level budget for a family of 4 people computed for Portland, Maine, by the United States Department of Labor, Bureau of Labor Statistics.~~ Effective April 1, 1993, the department shall institute a ratably reduced system of payments in the Aid to Families with Dependent Children program. The monthly payment rates shall be those which were in effect on May 1, 1988. Subject to the availability of funds, ~~such any future increase in the rates of payment shall be no less than 5% of the current payment maximum rates rounded to the nearest dollar and shall be effective with checks issued in the first month following the current month and shall be continued for the balance of the fiscal year.~~ If the unexpended balance is not sufficient to provide for such an increase, it shall be expended to continue payments at current levels. If there is no unexpended balance or there are insufficient funds within the department to maintain the current level of funding for all department programs, the department is authorized to reduce the rates of payment in the aid to families with dependent children program, except that in no event shall such rates be lower than the rates in effect as of May 1, 1988.

Sec. I-25. 22 MRSA 3760-D, is repealed effective April 1, 1993.

Sec. I-26. 22 MRSA §3761 is repealed.

Sec. I-27. 22 MRSA §§4301-4323 are repealed.

Sec. I-28. 36 MRSA §2801-A, sub-§§1-4 are amended to read:

**§ 2801-A. Hospital Assessment.**

Hospitals are subject to assessments as follows:

1. **Initial Assessment.** For hospital payment years as defined in Title 22, section 382 that end in state fiscal year 1991-92 and thereafter, each hospital as defined in Title 22, section 1731 must be assessed 6% of the hospital's final gross patient service revenue limit as established by the Maine Health Care Finance Commission or the State Planning Office.

2. **Notice.** Each hospital must be notified in writing by the Bureau of Taxation of the estimated annual assessment based on the hospital's gross patient service revenue limit in effect on July 1, 1991, and at the beginning of each hospital's payment year thereafter considering subsequent modifications. The notice must be provided to each hospital as soon as practicable after it is provided to the Bureau of Taxation by the Maine Health Care Finance Commission or the State Planning Office.

3. **Future assessments.** Subsequent payment year assessments must be based on the proposed gross patient service revenue limit established by the Maine Health Care Finance Commission or the State Planning Office with adjustment for modifications. If the commission makes an interim adjustment under Title 22, section 398, subsection 2, no change in the assessment may be made until the final assessment is determined.

4. **Basis assessments; reporting.** The Bureau of Taxation will base each hospital's final assessment on the final decision and order of the Maine Health Care Finance Commission or the State Planning Office issued after the close of a payment year to determine compensation by a hospital with its revenue limits and the final obligations of its payors according to Title 22, section 396-1. The commission or the State Planning Office shall promptly report its final decision to the Bureau of Taxation. Upon notice, the Bureau of Taxation shall promptly report to the affected hospital the Maine Health Care Finance Commission's or the State Planning Office's final decision and order as it affects the final assessment of the hospital under this section for the payment involved.

If the estimated assessment paid exceeds the actual liability, a fund must be authorized by the Bureau of Taxation in the amount of the excess payment. The refund must be paid from the Medical Pre-Payments to Providers Special Revenue Account.

If the estimated assessment paid is less than the actual liability, the underpayment must be assessed and payment to the Bureau of Taxation is due within 30 days of notice.

**PART J**

Sec. J-1. 5 MRSA, §285, sub-§7 is amended as follows:

7. **Payment by State.** Except as otherwise provided in this subsection, the State, ~~through the commission~~ shall pay 90% 100% of only the employee's share of this health plan, ~~except for Legislators, for whom the remaining 10% to be paid by the employee.~~ In addition, the State shall pay 50% of the health plan premium for dependent coverage, the remaining 50% to be paid by the employee. For any person appointed to a position after November 1, 1981, who is employed less than full time, the State shall pay a share of the employee's share reduced pro rata to reflect the reduced number of work hours.

**Sec. J-2. Personal Services cost-savings.** Any cost-savings measures achieved from negotiations for successor collective bargaining agreements with State employees' bargaining representatives, or in the absence of an agreement with the bargaining agent for any bargaining unit, from other cost-savings measures available to the Governor, shall apply similarly and equitably to all employees not within the Judicial Department or the Legislature regardless of funding source. Any such cost-savings measures also shall apply to employees not within the Judicial Department or the Legislature who are in classifications included in bargaining units but who are excluded from collective bargaining pursuant to the Maine Revised Statutes, Title 26, section 979-A, subsection 6, paragraphs E and F, and to employees excluded from bargaining units pursuant to Title 26, section 979-A, subsection 6, paragraphs B, C, D, I and J, regardless of funding source.

**Sec. J-3. Calculation and transfer.** The State Budget Officer shall calculate the amount in Section 3 of this Part that applies against each General Fund account for all departments and agencies now within the Judicial Department or the Legislature based on the proportionate share of salaries and benefits in the Personal Services appropriations of the affected accounts. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of the law, the State Budget Officer shall distribute the calculated amount resulting from Section 3 of this Part between each affected account as appropriation adjustments and provide the Joint Standing Committee on Appropriations and Financial Affairs with a report no later than September 30, 1993 on the appropriation adjustments.

**Sec. J-4. Appropriation.** The following funds are appropriated from the General Fund to carry out the purposes of this Part.

**ADMINISTRATIVE AND FINANCIAL SERVICES,  
DEPARTMENT OF**

**Executive Departments and Agencies**

	<u>1993-94</u>	<u>1994-95</u>
Personal Services	(22,509,000)	(21,160,000)

Provides for the deappropriation of funds in anticipation of savings resulting from negotiations for successor collective bargaining agreements with State employees' bargaining representatives, or in the absence of an agreement with the bargaining agent for any bargaining unit, from other cost-savings measures available to the Governor. Any such cost-savings measures shall be applied similarly and equitably to employees in classifications included in bargaining units but who are excluded from collective bargaining pursuant to the Maine Revised Statutes,

Title 26, section 979-A, subsection 6, paragraphs E and F, and to employees excluded from bargaining units pursuant to Title 26, section 979-A, subsection 6, paragraphs B, C, D, I, and J.

**Sec. J-5. Calculation and transfer.** The State Budget Officer shall calculate the amount in Section 6 of this Part that applies against each General Fund account for all departments and agencies based on the proportionate share of employer-paid health insurance in the Personal Services appropriations of the affected accounts. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall distribute the calculated amount resulting from Section 6 of this Part between each affected account as appropriation adjustments and provide the Joint Standing Committee on Appropriations and Financial Affairs with a report no later than September 30, 1993 on the appropriation adjustments.

**Sec. J-6. Appropriation.** The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	<u>1993-94</u>	<u>1994-95</u>
<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
<b>Departments and Agencies - Statewide</b>		
Personal Services	(2,500,000)	(2,700,000)
Provides for the deappropriation of funds from reducing the employer contribution for the cost of State employees' health insurance from 60% to 50% for dependent premiums and from 100% to 90% for employee premiums for fiscal years 1993-94 and 1994-95.		

**PART K**

**Sec. K-1. 9-B MRSA §212-A,** as amended by PL 1989, c. 542, §1, is further amended to read:

**§ 212-A. Securities Division**

There is created a Securities Division, which constitutes a division within the Bureau of Banking and which has responsibility for the administration and enforcement of the Revised Maine Securities Act, the Maine Commodity Code and the law regulating the sale of business opportunities. The activities of the division shall be directed by the Securities Administrator, who shall be appointed by the superintendent, subject to the Civil Service Law. ~~The division shall have administrator may employ~~ such staff as the Legislature authorizes and all salaries and expenses of the division shall be paid out of such amounts as the Legislature ~~appropriates~~ allocates.

Sec. K-2. 32 MRSa §10306, sub-§1, is amended to read:

1. **Initial fees.** An applicant for licensing shall pay an initial fee as follows:

- A. Broker-dealer, ~~the~~ \$200 and for each branch office in this State, \$50;
- B. Sales representative, \$40; and
- C. Investment adviser, ~~\$50~~ \$200.

Sec. K-3. 32 MRSa §10306, sub-§2, is amended to read:

2. **Renewal fees.** Except in any year in which an initial fee is paid, an applicant shall pay an annual renewal fee as follows:

- A. Broker-dealer, ~~the~~ \$200 and for each branch office in this State, \$30;
- B. Sales representative, \$40; and
- C. Investment adviser, ~~\$35~~, \$100.

Sec. K-4. 32 MRSa §10405, sub-§2, as amended by PL 1991, c. 591, §M-3, is further amended to read:

2. **Fees.** A person filing a registration statement shall pay a filing fee of ~~\$400~~ \$500 for each security offered, except that for a registration statement filed under section 10404 for an offering for which the total amount raised in state and out of state does not exceed \$1,000,000, the filing fee is \$300 for each security offered. When a registration statement is withdrawn before the effective date or a preeffective stop order is entered under section 10406, the administrator shall retain the fee.

Sec. K-5. 32 MRSa §10712, is enacted to read:

§ 10712. Authority to change fees

The administrator may, by rule, alter any of the fees provided for in this chapter.

Sec. K-6. 32 MRSa §10713, is enacted to read:

§ 10713. Operating fund

1. Operating fund. There is established an operating fund which is to be used to carry out the purposes of this chapter and any other statutory duties of the administrator. The operating fund shall consist of:

- A. All annual renewal license fees for sales representatives received pursuant to this chapter; and

B. All initial license fees for sales representatives received pursuant to this chapter from July 1, 1993 through June 30, 1995.

2. Nonlapsing account. Any balance in the operating fund shall not lapse, but must be carried forward to be used for the same purposes.

Sec. K-7. Working capital advance. The State Controller shall transfer a \$300,000 working capital advance to the Bureau of Banking-Securities Division's dedicated account on July 1, 1993. The Securities Division shall repay this working capital advance by January 31, 1994.

PART L

Sec. L-1. 3 MRSa §801, sub-§1-B, is enacted to read:

1-B. Membership on and after July 1, 1993. Notwithstanding subsection 1, on and after July 1, 1993, membership in the Maine Legislative Retirement System is governed as follows:

A. A legislator who is not a member on July 1, 1993 may not become a member.

B. A legislator who is a member on June 30, 1993 and who has accrued 10 years of creditable service under this chapter or 10 years of combined creditable service under this chapter and Title 5, Part 20, as of that date continues to be a member until the member withdraws the member's contributions, becomes a beneficiary as the result of the member's own retirement or dies.

C. A legislator who is a member on June 30, 1993 and who has accrued less than 10 years of creditable service under this chapter or less than 10 years of combined creditable service under this chapter and Title 5, Part 20 as of that date is no longer a member after that date and will receive a refund of the member's contributions together with interest as provided by section 805, subsection 1, paragraph A.

Sec. L-2. 3 MRSa §804, is amended to read:

§804. Members' contribution.

Each on and after July 1, 1993, each member shall contribute at a rate of 4 7.65% of earnable compensation.

Sec. L-3. 3 MRSa §851, sub-§3, is enacted to read:

3. Early retirement after July 1, 1993. Notwithstanding anything to the contrary in subsections 2 and 2-A, on and after July 1, 1993 the retirement allowance of any member who retires under this section shall be determined in accordance with section 852, except that it shall be reduced by 6% for each year that the member's age at retirement precedes the age then in effect under the federal Social Security Act for an unreduced retirement with an old-age insurance benefit under that Act.

This subsection applies to members who have less than 10 years of creditable service under this chapter on July 1, 1993, plus participation in the Voluntary Cost Savings Plan or the Voluntary Employee Incentive Plan, or to any individual who is not employed as a teacher or state employee on July 1, 1993, and who is subsequently hired after June 30, 1993, regardless of the amount of creditable service the individual may have had from any previous period of employment unless the individual had less than a one year break in service.

Sec. L-4. 3 MRSA §854, is amended to read:

**§854. Restoration to service.**

If a recipient of a retirement allowance under this chapter again becomes a member of the Legislature, ~~he may~~ the legislator shall continue to receive a retirement allowance and shall not become a member.

~~1. Receive allowance. Continue to receive the retirement allowance and not accrue any additional creditable service for that legislative service; or~~

~~2. Discontinue allowance. Direct, in writing, that the executive director discontinue his retirement allowance and he shall accrue additional creditable service for that legislative service~~

Sec. L-5. 4 MRSA §1304, is amended to read:

**§1304. Employees' contribution.**

~~Each~~ On and after July 1, 1993, each member shall contribute at a rate of ~~6-5~~ 7.65% of earnable compensation.

Sec. L-6. 4 MRSA §1351, sub-§1-B, is enacted to read:

1-B. Eligibility for retirement on and after July 1, 1993; less than 10 years of creditable service on July 1, 1993 or any individual hired after July 1, 1993. Anything to the contrary in subsections 1 and 1-A notwithstanding, any member may retire on or after the member reaches the age then in effect under the federal Social Security Act for an unreduced retirement with an old-age insurance benefit under that Act if the member has at least 10 years of creditable service. This subsection applies to members, who, on July 1, 1993, have less than 10 years of creditable service plus participation in the Voluntary Cost Savings Plan or the Voluntary Employee Incentive Plan, or to any individual who is not employed as a teacher or state employee on July 1, 1993, and who is subsequently hired after July 1, 1993, regardless of the amount of creditable service the individual may have had from any previous period of employment.

Sec. L-7. 4 MRSA §1351, sub-§3-B, is enacted to read:

3-B. Early retirement after July 1, 1993. Notwithstanding anything to the contrary in subsections 3 and 3-A, on and after July 1, 1993 the retirement allowance of any member who retires under this section shall be determined in accordance with section 1352, except that it shall be reduced, by 6 % for each year that the member's age at retirement precedes the age then

in effect under the federal Social Security Act for an unreduced retirement with an old-age insurance benefit under that Act.

This subsection applies to members who have less than 10 years of creditable service under this chapter on July 1, 1993, plus participation in the Voluntary Cost Savings Plan or the Voluntary Employee Incentive Plan, or to any individual who is not employed as a Judge or state employee on July 1, 1993, and who is subsequently hired after June 30, 1993, regardless of the amount of creditable service the individual may have had from any previous period of employment unless the individual had less than a one year break in service.

Sec. L-8. 5 MRSA §17001, sub-§3-A-1, is enacted to read:

3-A-1. Additional compensation. "Additional compensation" means any compensation or other payment made to an employee who meets the definition of teacher in subsection 42(A) which is not earnable compensation and any compensation or other payment paid to a non-teacher employee of a public school.

Sec. L-9. 5 MRSA §17001, sub-§3-A-2, is enacted to read:

3-A-2. Additional compensation defined contribution plan. "Additional compensation defined contribution plan" means a retirement benefit plan to which employees who meet the definition of teacher in subsection 42(A) and employees who are non-teacher employees of school administrative units may contribute a specified amount of additional compensation which is either a percentage or a dollar amount and to which the employing school administrative unit may also contribute, offered by or under the auspices of the retirement system or offered by another organization or entity.

Sec. L-10. 5 MRSA §17001, sub-§13, ¶A-1, is enacted to read:

A-1. For an employee who meets the definition of teacher in subsection 42(A), "earnable compensation" includes only salary and wages paid for services rendered in an employment position which the Department of Education requires be filled by a person who holds the appropriate certification or license required for that position and for which the employee holds the appropriate certification or license, and

(1) Workers' compensation benefits;

(2) Maintenance, if any;

(3) Any money paid by an employer to a 3rd party under a tax sheltered annuity contract or a deferred compensation plan for the future benefit of an employee provided that the money is not derived from amounts excluded from earnable compensation by paragraph B; and

(4) Pick-up contributions.

"Position that the Department of Education requires be filled by a person who holds the appropriate certification or license required for that position" means those positions as to which the Department of Education requirement is in existence on January 1, 1993. The requirement may be established as to additional positions only when proposed by the Department of Education and approved by the State Budget Office.

Sec. L-11. 5 MRSA §17001, sub-§13, ¶B, sub-¶5, is enacted to read:

(5) Paragraph 1 to the contrary notwithstanding, after July 1, 1993, payment for any unused accumulated or accrued sick leave or payment for any unused vacation leave.

Sec. L-12. 5 MRSA §17001, sub-§13, ¶C, is amended to read:

C. Notwithstanding the other provisions of this subsection, for the purpose of determining average final compensation, there may shall be excluded from earnable compensation that portion of any salary or wage increase received during the 3-year period used in the calculation of average final compensation that exceeds the prior year's earnable compensation by more than 10 5%. ~~The portion of an increase in salary or wages that exceeds 10% may be included in earnable compensation when the executive director specifically determines that the increase was not granted to enhance the member's retirement benefit.~~

~~The executive director's decision may be appealed in accordance with section 17451.~~

~~The following items may not be considered in calculating salary or wage increases for the purposes of this paragraph:~~

- ~~(1) Collectively bargained salary or wage increases pursuant to Title 26, chapter 9-A, 9-B or 12.~~
- ~~(2) Salary or wage increases when similar increases are given at the same time to the majority of persons holding a similar position.~~
- ~~(3) Job promotion.~~
- ~~(4) Reclassification of position; or~~
- ~~(5) Reallocation of position.~~

Sec. L-13. 5 MRSA §17001, sub-§22-A, is enacted to read:

22-A. Non-teacher employee of a school administrative unit. "Non-teacher employee of a school administrative unit" means an employee of a school administrative unit who does not meet the definition of teacher in subsection 42 and who is not a member as an employee of a school administrative unit in its capacity as a participating local district.

Sec. L-14. 5 MRSA §17001, sub-§40, ¶D, is enacted to read:

D. On and after July 1, 1993, a legislator who:

- (1) Is not a member on June 30, 1993; or
- (2) Is a member on June 30, 1993 but has accrued less than 10 years of creditable service under this Part.

Sec. L-15. 5 MRSA §17001, sub-§42, is amended to read:

42. Teacher. "Teacher" means:

A. Any employee of a public school who fills any position that the Department of Education requires be filled by a person who holds the appropriate certification or license required for that position and:

- (1) Holds appropriate certification from the Department of Education; or
- (2) Holds an appropriate license issued to a professional employee by a licensing agency of the State.

B. Any employee of a public school who fills any position not included in paragraph A, the principal function of which is to introduce new learning to students, except that this paragraph applies only to persons employed in such positions prior to July 1, 1993 and who do not thereafter terminate that employment.

C. Any employee of a public school on June 30, 1989, in a position not included in paragraph A or B which was included in the definition of teacher in effect on June 30, 1989, as long as:

- (1) The employee does not terminate employment; or
- (2) The employee terminates employment and returns to employment in a position in the same classification within 2 years of the date of termination.

Regardless of any subsequent employment history, any employee of a public school in a position which was included in the definition of teacher in effect on June 30, 1989, is entitled to creditable service as a teacher for all service in that position on or before that date;

D. Any employee of a public school in a position not included in paragraph A, B or C who was a member of the retirement system as a teacher on August 1, 1988, as long as:

- (1) The employee does not terminate employment; or
- (2) The employee terminates employment and returns to employment in a position in the same classification within 2 years of the date of termination;



E. Any former employee of a public school in a position not included in paragraph A, B or C who was a member of the retirement system as a teacher before August 1, 1988, provided that the former employee returns to employment in a position in the same classification before July 1, 1991; or

F. For service before July 1, 1989, any employee of a public school in a position which was included in the definition of teacher before July 1, 1989.

"Teacher" includes a person who is on a one-year leave of absence from a position as a teacher and is participating in the education of prospective teachers by teaching and supervising students enrolled in college-level teacher preparation programs in this State.

"Teacher" also includes a person who is on a leave of absence from a position as a teacher and is duly elected as President of the Maine Teachers Association.

Sec. L-16. 5 MRSA §17050-A, is enacted to read:

§17050-A. Reservation of right to amend or repeal.

The right to alter, amend or repeal any provision of this Part is hereby reserved to the Legislature.

Sec. L-17. 5 MRSA §17103, sub-§12, is enacted to read:

12. Defined contribution plan. The board shall establish a defined contribution plan consistent with United States Internal Revenue Code which is an additional compensation defined contribution plan as defined in section 17001, subsection 3-A-2, and which may also be a defined contribution plan for other purposes, or may establish a separate defined contribution plan or plans for other purposes.

Sec. L-18. 5 MRSA §17653, sub-§3, is enacted to read:

3. Legislators after June 30, 1993. A legislator who is a member on June 30, 1993 and who has accrued less than 10 years of creditable service under this Part or less than 10 years of combined creditable service under this Part and Title 3, chapter 29, as of that date is no longer a member after that date and will receive a refund of the member's contributions together with interest as provided by Title 3, section 805, subsection 1, paragraph A and section 17705.

A legislator who is a member on June 30, 1993, and who has accrued 10 years of creditable service under this Part, or more than 10 years of combined creditable service under this Part and Title 3, chapter 29, as of that date continues to be a member until the member withdraws the member's contributions, becomes a beneficiary as the result of the member's own retirement or dies.

Sec. L-19. 5 MRSA §17701-B, is enacted to read:

§17701-B. Member contributions after June 30, 1993.

Notwithstanding sections 17701 and 17701-A, on and after July 1, 1993, all members shall contribute to the retirement system or have pick-up contributions made at a rate of 7.65% of earnable compensation, except as otherwise provided in this part.

Sec. L-20. 5 MRSA §17702, sub-§6, is enacted to read:

6. Member contributions after June 30, 1993. On and after July 1, 1993, all members whose contributions are paid by the state in lieu of the member contribution shall contribute to the retirement system or have pick-up contributions made at the rate of 1.15% of earnable compensation in addition to the amount paid by the state.

Sec. L-21. 5 MRSA §17708-B, is enacted to read:

§17708-B. State Police; contributions after July 1, 1993

Notwithstanding sections 17708 and 17708-A, on and after July 1, 1993, a state police officer shall contribute to the retirement system or have pick-up contributions at a rate 1.15% of earnable compensation in addition to the contributions required under section 17708.

Sec. L-22. 5 MRSA §17709-B, is enacted to read:

§17709-B. Inland Fisheries and Wildlife Officers; contributions after July 1, 1993

Notwithstanding sections 17709 and 17709-A, on and after July 1, 1993, a law enforcement officer in the Department of Inland Fisheries and Wildlife who is subject to section 17709, shall contribute to the retirement system or have pick-up contributions made at a rate 1.15% of earnable compensation in addition to the contributions required under section 17709.

Sec. L-23. 5 MRSA §17710-B, is enacted to read:

§17710-B. Marine Resources officers; contributions after July 1, 1993

Notwithstanding sections 17710 and 17710-A, on and after July 1, 1993, a law enforcement officer in the Department of Marine Resources who is subject to section 17710, shall contribute to the retirement system or have pick-up contributions made at a rate 1.15% of earnable compensation in addition to the contributions required under section 17710.

Sec. L-24. 5 MRSA §17711-B, is enacted to read:

§17711-B. Forest rangers; contributions after July 1, 1993

Notwithstanding sections 17711 and 17711-A, on and after July 1, 1993, a forest ranger in the Department of Conservation, Bureau of Forestry, who is subject to section 17711, shall contribute to the retirement system or have

pick-up contributions made at a rate 1.15% of earnable compensation in addition to the contributions required under section 17711.

Sec. L-25. 5 MRSA §17712-B, is enacted to read:

§17712-B. Maine State Prison employees; contributions after July 1, 1993

Notwithstanding sections 17712 and 17712-A, on and after July 1, 1993, an employee of the Maine State Prison who holds a position described in section 17851, subsection 11, shall contribute to the retirement system or have pick-up contributions made at a rate 1.15% of earnable compensation in addition to the contributions required under sections 17712.

Sec. L-26. 5 MRSA §17851, sub-§1-B, is enacted to read:

1-B. Eligibility for retirement on and after July 1, 1993; less than 10 years of creditable service on July 1, 1993 or any individual hired after July 1, 1993. A member who is in service when reaching the age then in effect under the federal Social Security Act for an unreduced retirement with an old-age insurance benefit under that Act qualifies for a service retirement benefit if the member:

A. retires on or after reaching that age; and

B. has been in service for a minimum of 1 year immediately before retirement, or has at least 10 years of creditable service, which may include creditable service as a member of the Maine Legislative Retirement System under Title 3, section 701, subsection 8, before becoming a member of the Maine State Retirement System.

This subsection applies to members who have less than 10 years of creditable service under this Part plus participation in the Voluntary Cost Savings Plan or the Voluntary Employee Incentive Plan, or 10 years of combined creditable service under this Part and Title 3, chapter 29 on July 1, 1993, or to any individual who is not employed as a teacher or state employee on July 1, 1993, and who is subsequently hired after July 1, 1993, regardless of the amount of creditable service the individual may have had from any previous period of employment.

Sec. L-27. 5 MRSA §17851, sub-§2-B, is enacted to read:

2-B. Eligibility for retirement on and after July 1, 1993; less than 10 years of creditable service on July 1, 1993 or any individual hired after July 1, 1993. A member who is not in service when reaching the age then in effect under the federal Social Security Act for an unreduced retirement with an old-age insurance benefit under that Act qualifies for a service retirement benefit if the member:

A. retires on or after reaching that age; and

B. has at least 10 years of creditable service, which may include creditable service as a member of the Maine Legislative Retirement System under Title 3, section 701, subsection 8, before becoming a member of the Maine State Retirement System.

This subsection applies to members who have less than 10 years of creditable service under this Part plus participation in the Voluntary Cost Savings Plan or the Voluntary Employee Incentive Plan, or 10 years of combined creditable service under this Part and Title 3, chapter 29 on July 1, 1993, or to any individual who is not employed as a teacher or state employee on July 1, 1993, and who is subsequently hired after July 1, 1993, regardless of the amount of creditable service the individual may have had from any previous period of employment.

Sec. L-28. 5 MRSA §17852, sub-§3-B, is enacted to read:

3-B. Early retirement after July 1, 1993. For members retiring on and after July 1, 1993, the amount of the service retirement benefit for members qualified under the applicable subsection of section 17851 is computed in accordance with subsection 1, except that, notwithstanding anything to the contrary in subsections 3 and 3-A, the amount arrived at under subsection 1 is reduced by 6%, for each year that the member's age at retirement precedes the age then in effect under the federal Social Security Act for an unreduced retirement with an old-age insurance benefit under that Act.

This subsection applies to members who have less than 10 years of creditable service under this Part, plus participation in the Voluntary Cost Savings Plan or the Voluntary Employee Incentive Plan, or 10 years of combined creditable service under this Part and Title 3, chapter 29 on July 1, 1993, or to any individual who is not employed as a teacher or state employee on July 1, 1993, and who is subsequently hired after June 30, 1993, regardless of the amount of creditable service the individual may have had from any previous period of employment unless the individual had less than a one year break in service.

Sec. L-29. 5 MRSA §17852, sub-§4, ¶C-2, is enacted to read:

C-2. For persons qualifying under section 17851, subsection 4, paragraph B, and who retire on or after July 1, 1993, before reaching the age of 55, the retirement benefit is determined in accordance subsection 1, except that, notwithstanding anything to the contrary in paragraphs C and C-1, the amount arrived at under subsection 1 is reduced by 6%, for each year that the member's age at retirement precedes age 55.

This paragraph applies to members who have less than 10 years of creditable service under this Part, plus participation in the Voluntary Cost Savings Plan or the Voluntary Employee Incentive Plan, or 10 years of combined creditable service under this Part and Title 3, chapter 29 on July 1, 1993, or to any individual who is not employed as a teacher or state employee on July 1, 1993, and who is subsequently hired after June 30, 1993, regardless of the amount of creditable service the individual may have had from any previous period of employment unless the individual had less than a one year break in service.

Sec. L-30. 5 MRSA §17852, sub-§10, ¶C-2, is enacted to read:

C-2. For persons qualifying under section 17851, subsection 11, paragraph B, and who retire on or after July 1, 1993, before reaching the age of 55, the retirement benefit is determined in accordance subsection 1, except that, notwithstanding anything to the contrary in paragraphs C

and C-1, the amount arrived at under subsection 1 is reduced by 6 %, for each year that the member's age at retirement precedes age 55.

This paragraph applies to members who have less than 10 years of creditable service under this Part, plus participation in the Voluntary Cost Savings Plan or the Voluntary Employee Incentive Plan, or 10 years of combined creditable service under this Part and Title 3, chapter 29 on July 1, 1993, or to any individual who is not employed as a teacher or state employee on July 1, 1993, and who is subsequently hired after June 30, 1993, regardless of the amount of creditable service the individual may have had from any previous period of employment unless the individual had less than a one year break in service.

**Sec. L-31. 5 MRSA §17857, sub-§3-A, is enacted to read:**

3-A. Reduction of benefits after June 30, 1993. On and after July 1, 1993, upon retirement before reaching the age then in effect under the federal Social Security Act for an unreduced retirement with an old-age insurance benefit under that Act, the service retirement benefit of a member who transferred or who was restored to service subject to subsection 2 shall be reduced as follows:

A. If the member transferred under the provisions of subsection 2, paragraph A:

- (1) If applicable, the portion of the retirement benefit based upon creditable service earned before being transferred shall be reduced in accordance with section 17852, subsection 4, paragraph C-2 or section 17852, subsection 10, paragraph C-2; and
- (2) The portion of the retirement benefit based upon creditable service earned after being transferred shall be reduced in accordance with section 17852, subsection 3-B.

B. If the member was a retiree restored to service subject to subsection 2, paragraph B:

- (1) If applicable, the portion of the retirement benefit based upon creditable service earned before the member's initial retirement shall be reduced in accordance with section 17852, subsection 4, paragraph C-2 or section 17852, subsection 10, paragraph C-2; and
- (2) The portion of the retirement benefit based upon creditable service earned after being restored to service shall be reduced in accordance with section 17852, subsection 3-B.

C. If the member was transferred subject to subsection 2, paragraph C, the retirement benefit shall be reduced in accordance with section 17852, subsection 3-B.

D. If the member was transferred subject to subsection 2, paragraph D, and:

- (1) If the member completes the service or service and age requirements for retirement under the special plan that the member was under previously, if applicable, the retirement benefit shall be reduced in accordance with section 17852, subsection 4, paragraph C-2 or section 17852, subsection 10, paragraph C-2; or

- (2) If the member does not complete the service or service and age requirements for retirement under the special plan that the member was under previously, the retirement benefit shall be reduced in accordance with section 17852, subsection 3-B.

This subsection applies to members who have less than 10 years of creditable service under this Part, plus participation in the Voluntary Cost Savings Plan or the Voluntary Employee Incentive Plan, or 10 years of combined creditable service under this Part and Title 3, chapter 29 on July 1, 1993, or to any individual who is not employed as a teacher or state employee on July 1, 1993, and who is subsequently hired after June 30, 1993, regardless of the amount of creditable service the individual may have had from any previous period of employment unless the individual had less than a one year break in service.

**Sec. L-32. Calculation and transfer.** The State budget Officer shall calculate the amount in sections 34 and 36 of this Part that applies against each General Fund account for all departments and agencies based on the proportionate share of employer retirement costs in the Personal services appropriations of the affected accounts. Notwithstanding the Maine Revised Statutes, Title 5, Section 1585, or any other provision of law, the State Budget Officer shall distribute the calculated amount resulting from sections 34 and 36 of this Part between each affected account as appropriated adjustments and provide the Joint Standing Committee on Appropriations and Financial Affairs with a report no later than September 30, 1993 on the appropriation adjustments.

**Sec. L-33. Employer retirement rates.** The State Budget Officer shall adjust the employer retirement rates in fiscal years 1993-94 and 1994-95 based on the actuarial amounts provided by the Maine State Retirement System so that the actual employer retirement costs in each account affected by section 32 approximate the net appropriations to each account after the adjustments required by section 32.

**Sec. L-34. Appropriation.** The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	<u>1993-94</u>	<u>1994-95</u>
<b>ADMINISTRATIVE &amp; FINANCIAL SERVICES.</b>		
<b>DEPARTMENT OF</b>		
<b>Departments and Agencies - Statewide</b>	(15,806,400)	(16,555,200)

Provides for the deappropriation of funds from changes in the Maine State Retirement System that increase participant contribution rates to 7.65% or its equivalent, eliminate provisions for including in compensation for accumulated vacation and/or sick leave in the compensation of retirement benefits, apply a 5% salary cap on the annual growth in compensation during the final three years of employment, establish, for participants with less than 10 years of service, the Social Security retirement age as the standard for the Maine State Retirement System and aggregate the unfunded liability associated with "Old System Teachers" with other unfunded liability and place this unfunded liability total on a new 40 year amortization schedule.

**Sec. L-35. Appropriation.** The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	<u>1993-94</u>	<u>1994-95</u>
<b>EDUCATION, DEPARTMENT OF</b>		
<b>Teachers' Retirement</b>		
<b>All Other</b>	(75,510,000)	(79,900,000)

Provides for the deappropriation of funds from changes in the Maine State Retirement System that increase participant contribution rates to 7.65% or its equivalent, eliminate provisions for including in compensation for accumulated vacation and/or sick leave in the computation of retirement benefits, apply a 5% salary cap on the annual growth in compensation during the final three years of employment, establish, for participants with less than 10 years of service, the Social Security retirement age as a standard for the Maine State Retirement System and aggregate the unfunded liability associated with "Old System Teachers" with other unfunded liability and place this unfunded liability total on a new 40 year amortization schedule.

**Sec. L-36. Appropriation.** The following funds are appropriated from the General Fund to reflect the proposal in separate legislation to establish the Maine State Retirement System as a public instrumentality of the State and to carry out the purposes of section 32 of this Part.

	<u>1993-94</u>	<u>1994-95</u>
<b>ADMINISTRATIVE &amp; FINANCIAL SERVICES, DEPARTMENT OF</b>		
<b>Departments and Agencies - Statewide</b>		
Personal Services	(700,000)	(700,000)

Provides for the deappropriation of funds to reflect the proposal in separate legislation to establish the Maine State Retirement System as a public instrumentality of the State. In fiscal years 1993-94 and 1994-95, the Maine State Retirement System must fund administration from the retirement trust funds. Annually thereafter, the cost of administration of the Maine State Retirement System, or its successor agency, must not exceed .4% of the employer retirement rate for State employees.

**Sec. L-37. Appropriation.** The following funds are appropriated from the General Fund to reflect the proposal in separate legislation to establish the Maine State Retirement System as a public instrumentality of the State.

	<u>1993-94</u>	<u>1994-95</u>
<b>EDUCATION, DEPARTMENT OF</b>		
<b>Teachers' Retirement</b>		
All Other	(2,720,000)	(2,880,000)

Provides for the deappropriation of funds to reflect the proposal in separate legislation to establish the Maine State Retirement System as a public instrumentality of the State. In fiscal years 1993-94 and 1994-95, the Maine State Retirement System must fund administration from the retirement trust funds. Annually thereafter, the cost of administration of the Maine State Retirement System, or its successor agency, must not exceed .4% of the employer retirement rate for teachers.

#### PART M

**Sec. M-1. Department of Inland Fisheries, Forestry and Wildlife.** The Department of Inland Fisheries, Forestry and Wildlife is created within State Government. All bureaus, divisions, and programs from the existing Department of Conservation, and Department of Inland Fisheries and Wildlife shall be combined to form the Department of Inland Fisheries, Forestry and Wildlife.

**Sec. M-2. Department organization.** The Department shall be organized into the following policy areas to provide for the most effective and efficient program delivery:

- A. Office of the Commissioner, the head of which is the Commissioner of the Department of Inland Fisheries, Forestry and Wildlife. The Office of the Commissioner shall provide departmental planning, policy direction, and public education functions.
- B. Law Enforcement, the head of which is the Director of Law Enforcement. The Director shall be the Colonel of the Warden Service.
- C. Resource Management, the head of which is the Director of Resource Management.

- D. Forestry, the head of which is the Director of Forestry.
- E. Land Management, the head of which is the Director of Land Management.
- F. Land Use Regulation Commission.
- G. Administration, the head of which is the Director of Administration. All licensing, personnel and labor relations, accounting and finance, and information systems management functions that existed immediately prior to the effective date of this Act in the Department of Conservation and Department of Inland Fisheries and Wildlife become the responsibility of Administration. Administration shall provide administrative services support for the Departments of Agriculture, Environmental Protection and Marine Resources through contractual arrangements. Administration must be financed within existing appropriations, allocation and fees charged to the Department of Agriculture, Marine Resources and Environmental Protection. Fees charged to these Departments must be assessed based on a documented cost allocation plan. This plan must be submitted to the Bureau of the Budget for review and approval no later than September 1, 1993. The duties and responsibilities of the administrative services units in the Departments of Agriculture, Marine Resources and Environmental Protection shall be transferred to the Bureau of Administration within the Department of Inland Fisheries, Forestry and Wildlife by September 30, 1993.

**Sec. M-3. Department of Inland Fisheries, Forestry and Wildlife; Transition.** The Governor may appoint a senior staff member of the existing Department of Conservation or the Department of Inland Fisheries and Wildlife to serve as the Commissioner of Inland Fisheries, Forestry and Wildlife until such time as a new Commissioner is appointed and confirmed.

The Commissioner may appoint a Deputy Commissioner to assist in the administration of the Department. The Deputy Commissioner serves at the pleasure of the Commissioner. The position authority and personal services funding for the Deputy Commissioner is transferred from an existing position in the Department of Conservation or the Department of Inland Fisheries and Wildlife.

All duties and responsibilities related to the new department that were duties and responsibilities of the Commissioner of Conservation and the Commissioner of Inland Fisheries and Wildlife become the duties and responsibilities of the Commissioner of the Department of Inland Fisheries, Forestry and Wildlife on the effective date of this Act. The Commissioner of the Department of Inland Fisheries, Forestry and Wildlife shall submit no later than January 15, 1994 to the Second Regular Session of the 116th Legislature a detailed plan showing the recommended appropriation and position adjustments in fiscal years 1993-94 and 1994-95 to the General Fund Departmentwide accounts established to identify the savings from the formation of the Department of Inland Fisheries, Forestry and Wildlife. The Commissioner of Inland Fisheries, Forestry and Wildlife must also include in

the detailed plan referenced above the necessary statutory and/or unallocated language and appropriation, allocation and position adjustments to make the Department of Inland Fisheries, Forestry and Wildlife effective July 1, 1994 for operational, budgetary, accounting and human resources purposes.

**Sec. M-4. Appropriation.** The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	<u>1993-94</u>	<u>1994-95</u>
<b>AGRICULTURE, DEPARTMENT OF</b>		
<b>Departmentwide</b>		
Personal Services	(44,276)	(177,104)
Provides for the deappropriation of funds from the elimination of positions resulting from contracting with the new Department of Inland Fisheries, Forestry and Wildlife for administrative services.		
<b>DEPARTMENT OF AGRICULTURE TOTAL</b>	<u>(44,276)</u>	<u>(177,104)</u>

<b>CONSERVATION, DEPARTMENT OF</b>		
<b>Departmentwide</b>		
Personal Services	(107,588)	(430,352)
Provides for the deappropriation of funds from the elimination of positions as part of the restructuring of the Department of Conservation and the Department of Inland Fisheries and Wildlife to form the new Department of Inland Fisheries, Forestry and Wildlife.		
<b>DEPARTMENT OF CONSERVATION TOTAL</b>	<u>(107,588)</u>	<u>(430,352)</u>

	<u>1993-94</u>	<u>1994-95</u>
<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
<b>Departmentwide</b>		
Personal Services	(19,375)	(77,501)
Provides for the deappropriation of funds from the elimination of positions resulting from contracting with the new Department of Inland Fisheries, Forestry and Wildlife for administrative services.		
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL</b>	<u>(19,375)</u>	<u>(77,501)</u>
 <b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</b>		
<b>Departmentwide</b>		
Personal Services	(119,696)	(478,781)
Provides for the deappropriation of funds from the elimination of positions as part of the restructuring of the Department of Conservation and the Department of Inland Fisheries and Wildlife to form the new Department of Inland Fisheries, Forestry and Wildlife.		
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL</b>	<u>(119,696)</u>	<u>(478,781)</u>

**INLAND FISHERIES, FORESTRY AND  
WILDLIFE, DEPARTMENT OF**
**Departmentwide**

Personal Services	146,066	584,262
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Provides for the appropriation of funds for the General Fund share of establishing administrative and program management positions as part of the restructuring of the Department of Conservation and the Department of Inland Fisheries and Wildlife to form the new Department of Inland Fisheries, Forestry and Wildlife, and providing the administrative services function for the Department of Agriculture, the Department of Environmental Protection and the Department of Marine Resources through contractual agreements.

<b>DEPARTMENT OF INLAND FISHERIES, FORESTRY AND WILDLIFE TOTAL</b>	<u>146,066</u>	<u>584,262</u>
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**MARINE RESOURCES,  
DEPARTMENT OF**
**Departmentwide**

Personal Services	(30,263)	(121,053)
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Provides for the deappropriation of funds from the elimination of positions resulting from contracting with the new Department of Inland Fisheries, Forestry and Wildlife for administrative services.

<b>DEPARTMENT OF MARINE RESOURCES TOTAL</b>	<u>(30,263)</u>	<u>(121,053)</u>
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**SECTION M-4**

<b>TOTAL APPROPRIATIONS</b>	<u>(175,132)</u>	<u>(700,529)</u>
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## PART N

**Sec. N-1. The Department of Health and Family Services;** the Department of Health and Family Services is created within State Government. Selected bureaus and divisions from the existing Departments of Mental Health and Mental Retardation, Department of Human Services, and the Office of Substance Abuse of the Executive Department shall be combined to form the Department of Health and Family Services.

**Sec. N-2. Department Organization.** The Department shall be organized into the following units and functions.

1. Office of the Commissioner, the head of which is the Commissioner of the Department of Health and Family Services. The Office of the Commissioner shall provide departmental planning, policy direction, training functions, and shall provide for Offices of Constituent and Legislative Affairs and Advocacy and Administrative Hearings.
2. Bureau of Child and Family Services, the head of which shall be the Director of Child and Family Services. The Bureau of Child and Family Services shall include the Divisions of Child Welfare Services and Elder and Adult Services.
3. Bureau of Health and Community Services, the head of which shall be the Director of Health and Community Services. The Bureau of Health and Community Services shall include the Divisions of Mental Health, Division of Mental Retardation, Division of Public Health and the Division of Substance Abuse Services.
4. Bureau of Management and Budget, the head of which shall be the Director of the Bureau of Management and Budget, Health and Family Services. The Bureau of Management and Budget shall include the Division of Support Enforcement and Recovery; the Division of Personnel and Plant Management; Division of Data Processing; Division of Licensing and Certification; Division of Finance and Audit; and Division of Medicaid Policy.

**Sec. N-3. The Department of Health and Family Services; Transition.** The Governor may select either the existing Commissioner of Mental Health and Mental Retardation or the Commissioner of Human Services to serve as the Commissioner of Health and Family Services until such time as a new Commissioner is appointed and confirmed.

The Commissioner may appoint a Deputy Commissioner to assist in the administration of the Department. The Deputy Commissioner serves at the pleasure of the Commissioner. The authority and personal services funding for the Deputy Commissioner is transferred from one of the existing Commissioners positions; either the Department of Mental Health and Mental Retardation of the Department of Human Services.

All duties and responsibilities related to the new department that were duties and responsibilities of the Commissioner of Mental Health and Mental Retardation and the Commissioner of Human Services become the duties and responsibilities of the Commissioner of the Department of Health and Family

Services on the effective date of this act. The Commissioner of Health and Family Services shall submit no later than January 15, 1994 to the Second Regular Session of the 116th Legislature a detailed plan showing the recommended appropriation and position adjustments in fiscal years 1993-94 and 1994-95 to the General Fund Departmentwide accounts established to identify the savings from the formation of the Department of Health and Family Services. The Commissioner of Health and Family Services must also include in the detailed plan referenced above the necessary statutory and/or unallocated language and appropriation, allocation and position adjustments to make the Department of Health and Family Service effective July 1, 1994 for operational, budgetary, accounting and human resources purposes.

**Sec. N-4. Appropriation.** The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	<u>1993-94</u>	<u>1994-95</u>
<b>HEALTH AND FAMILY SERVICES, DEPARTMENT OF</b>		
<b>Departmentwide</b>		
Personal Services	307,325	1,183,741
Provides for the appropriation of funds to establish administrative and program management positions as part of the restructuring of the Department of Human Services and the Department of Mental Health and Mental Retardation to form the new Department of Health and Family Services.		
<b>DEPARTMENT OF HEALTH AND FAMILY SERVICES</b>		
<b>TOTAL</b>	<u>307,325</u>	<u>1,183,741</u>



	<u>1993-94</u>	<u>1994-95</u>
<b>HUMAN SERVICES, DEPARTMENT OF</b>		
<b>Departmentwide</b>		
Personal Services	(343,388)	(1,333,155)
Provides for the deappropriation of funds from the elimination of administrative and program management positions as part of the restructuring of the Department of Human Services and the Department of Mental Health and Mental Retardation to form the new Department of Health and Family Services.		
<b>DEPARTMENT OF HUMAN SERVICES TOTAL</b>	<u>(343,388)</u>	<u>(1,333,155)</u>
<b>MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF</b>		
<b>Departmentwide</b>		
Personal Services	(290,525)	(1,137,074)
Provides for the deappropriation of funds from the elimination of administrative and program management positions as part of the restructuring of the Department of Human Services and the Department of Mental Health and Mental Retardation to form the new Department of Health and Family Services.		
<b>DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION TOTAL</b>	<u>(290,525)</u>	<u>(1,137,074)</u>
<b>SECTION N-4</b>		
<b>TOTAL APPROPRIATIONS</b>	<u>(326,588)</u>	<u>(1,286,488)</u>

**PART 0**

**Sec. 0-1. Department of Labor and Human Services.** The Department of Labor and Human Services is created within State Government. The bureau and divisions from the existing Department of Labor and the Family Services Program, the ASPIRE Program, the food stamp program, the SSI program, the General Assistance program, and the AFDC program in the Bureau of Income Maintenance, and all programs from the Bureau of Rehabilitation from the Department of Human Services shall be combined to form the Department of Labor and Human Services.

**Sec. 0-2. Bureau of Human Services and Rehabilitation.** The organization of the Department of Labor and Human Services shall include a Bureau of Human Services and Rehabilitation to include the following services: job services and job training programs, family services, AFDC, ASPIRE, SSI, General Assistance, food stamps and rehabilitation services. The administrative structures for these programs shall be combined and consolidated into a single administrative unit.

**Sec. 0-3. The Department of Labor and Human Services; Transition.** The Commissioner of Labor shall serve as the Commissioner of Labor and Human Services until such time as a new Commissioner is appointed and confirmed. All duties and responsibilities of the Commissioner of Labor and Human Services on the effective date of this Act. The Commissioner of the Department of Labor and Human Services shall submit no later than January 15, 1994 to the Second Regular Session of the 116th Legislature a detailed plan showing the recommended appropriation and position adjustments in fiscal years 1993-94 and 1994-95 to the General Fund Departmentwide accounts established to identify the savings from the formation of the Department of Labor and Human Services. The Commissioner of Labor and Human Services must also include in the detailed plan referenced above the necessary statutory and/or unallocated language and appropriation, allocation and position adjustments to make the Department of Labor and Human Services effective July 1, 1994 for operational, budgetary, accounting and human resources purposes.

1. This proposal will require that the Department of Labor and Human Services become the designated Title IV-A agency. The Department will then contract with the Department of Health and Family Services to provide medicaid eligibility, and issue Medicaid identification cards.

2. Eligibility for AFDC, food stamps and ASPIRE will be provided from this single source. The eligibility determinations for AFDC and food stamps will be provided to the Department of Health and Family Services for Medicaid eligibility. During the transition period, the existing separate regional offices will be combined into single eligibility offices, one in each county. Cost savings will be realized through consolidated leases and reduction in administrative personnel. The total projected savings annually will be \$450,000, which will include 30 position eliminations.

**Sec. 0-4. Appropriation.** The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	<u>1993-94</u>	<u>1994-95</u>
<b>HUMAN SERVICES, DEPARTMENT OF</b>		
<b>Departmentwide</b>		
Personal Services	(112,500)	(450,000)
Provides for the deappropriation of funds from the elimination of positions as part of the restructuring of the Department of Labor and the Department of Human Services to form the new Department of Labor and Human Services.		
<b>DEPARTMENT OF HUMAN SERVICES</b>		
<b>TOTAL</b>	<u>(112,500)</u>	<u>(450,000)</u>
<b>SECTION 0-4</b>		
<b>TOTAL APPROPRIATIONS</b>	<u>(112,500)</u>	<u>(450,000)</u>

#### PART P

**Sec. P-1.** 12 MRSA §602, sub-§19 is repealed.

**Sec. P-2.** 23 MRSA §1963, as adopted by PL 1981, c. 595, §3 is amended to read:

In order to carry out the purposes of this chapter, the Maine Turnpike Authority, created by Private and Special Law 1941, Chapter 69, shall continue in existence with the powers and duties prescribed by this chapter until such time as the Legislature shall provide for its termination and all outstanding indebtedness of the authority shall be repaid, or an amount sufficient to repay that indebtedness shall be set aside in trust. The authority shall continue to operate and maintain the turnpike from a point at or near ~~York~~ Kittery in York County to a point at or near Augusta in Kennebec County, together with connecting tunnels, bridges, overpasses, underpasses, interchanges and toll facilities.

**Sec. P-3.** 23 MRSA §1964, sub-§9, as adopted by PL 1981, c. 595, §3, is amended to read:

9. Turnpike. "Turnpike" means the roadway constructed between ~~York~~ Kittery in York County and Augusta in Kennebec County pursuant to Private and Special Law 1941, chapter 69, sections 1 to 20, as amended, and is deemed to include not only the roadway and all rights-of-way, bridges, tunnels, overpasses, underpasses and interchanges either upon the roadway or connected to connecting therewith, but also all buildings, tolls

facilities and other equipment, median barriers, shoulders, embankments, property rights, easements, leases and franchises related thereto and deemed necessary or convenient for the construction, reconstruction, operation or maintenance of the turnpike.

**Sec. P-4.** 23 MRSA §1965, sub-§1, ¶D, as last amended by PL 1991, c. 1, Initiative Bill, §5, is further amended to read:

D. Construct, maintain, reconstruct and operate a toll turnpike from a point at or near ~~York~~ Kittery in York County to a point at or near Augusta in Kennebec County, except that the traveled way may not be widened or expanded without the express approval of the Legislature.

A license, permit, or approval necessary for widening or expansion of the turnpike may not be issued by any state agency unless that agency makes an affirmative finding that transportation policy as well as rules implementing that policy;

**Sec. P-5.** 23 MRSA §1965, sub-§1, as last amended by PL 1991, c. 1, Initiative Bill, §§5 and 6 is further amended by adding the following ¶D-1 following ¶D:

D-1. To acquire in the name of the authority, by repurchase from the department or the State, as appropriate, all or a portion of Interstate 95 in the Towns of York and Kittery that formerly constituted a part of the turnpike.

**Sec. P-6.** PL 1991, c. 622, Pt. A, §1 under that part designated "DEPARTMENT OF INLAND FISHERIES AND WILDLIFE" in the second part relating to "Resource Management Services - Inland Fisheries and Wildlife" as amended by PL 1991, Pt. S, §1 is amended by repealing the last sentence:

~~This transfer is considered a "working capital advance" and these funds must be returned to the Department of Inland Fisheries and Wildlife no later than June 30, 1994 from available General Fund appropriations to the Department of Conservation in fiscal year 1992-93 or fiscal year 1993-94.~~

**Sec. P-7. DEPARTMENT OF MARINE RESOURCES SHELLFISH FUND.** Notwithstanding any other provision of law, the Department of Marine Resources is authorized to fund working capital for its Shellfish Fund by transfer of cash from the Department's Gas Tax Fund to cover a seasonal cash flow shortfall in the Department of Marine Resources Shellfish Fund. These funds are to be returned to the Gas Tax account by the end of each fiscal year.

**Sec. P-8. Funding for Bureau of State Police.** Notwithstanding Public Law 1987, Chapter 793, Part B, section 4, the Legislature determines that, for fiscal years 1993-94 and 1994-95, funding for the Department of Public Safety, Bureau of State Police must be provided as follows: eighty-seven percent (87%) must be allocated from the Highway Fund and thirteen percent (13%) must be appropriated from the General Fund.

UNIFIED BUDGET AND REDUCTION BILL

STATEMENT OF FACT

This bill does the following:

PART A

- Sec. 1. Makes appropriations and allocations of funds.

PART B

- Sec. 1. Makes appropriations from the General Fund representing reduction proposals or adjustments.
- Sec. 2. Makes allocations from the Highway Fund to support the General Fund reduction proposals or adjustments.
- Sec. 3. Makes allocations from Federal Expenditures to support the General Fund reduction proposals or adjustments.
- Sec. 4. Makes allocations from Other Special Revenue to support the General Fund reduction proposals or adjustments.
- Sec. 5. Makes allocations from the State Alcoholic Beverages Fund to support the General Fund reduction proposals or adjustments.
- Sec. 6. Makes allocations from the State Lottery Fund to support the General Fund reduction proposals or adjustments.

PART C

- Sec. 1. Restores the Reserve for General Fund Operating Capital to the balance that existed on June 30, 1992.
- Sec. 2. Removes the statutory requirement to include drafts of the budget bills in the budget document as a cost savings and efficiency measure consistent with proposed General Fund budget reductions.
- Sec. 3. Allows local municipal officials to use 5% of funds transferred from the Local Government Fund to provide emergency shelter assistance.
- Sec. 4. Limits the amount of the Real Estate Transfer Tax transferred to the Maine State Housing Authority.
- Sec. 5. Changes the eligibility requirements in the Property Tax Relief program.

PART D

- Sec. 1. Consolidates the business function of the cultural agencies consistent with proposed General Fund budget reductions.

PART E

- Sec. 1. through
- Sec. 6. Transfer the Maine Science and Technology Commission to the Department of Economic and Community Development.

PART F

- Sec. 1. and
- Sec. 2. Make necessary changes in the laws as part of the reorganization of the Department of Education consistent with proposed General Fund budget reductions.
- Sec. 3. through
- Sec. 17. Make changes in the laws as a result of the recommendations of the Governor's School Funding Task Force.
- Sec. 18. Provides for the restructuring of the Department of Education consistent with proposed General Fund budget reductions.
- Sec. 19. through
- Sec. 27. Specify the General Purpose Aid actual education cost certification and appropriation level for fiscal year 1993-94 as required ny 20-A MRSA, section 15506.

PART G

- Sec. 1. through
- Sec. 4. Extend the term of residential and commercial discharge licenses under the Overboard Discharge Law.
- Sec. 5. through
- Sec. 7. Make various exemptions under the Maine Subsurface Wastewater Disposal Rules and the Natural Resources Protection Act.

PART H

- Sec. 1. and
- Sec. 2. Authorize the use of repayments to the Economic Recovery Program Fund to reduce the General Fund debt service requirement.
- Sec. 3. Transfers revenue to the General Fund from the Underground Oil Storage Replacement Fund.

## PART I

- Sec. 1. Makes adult children responsible for parents who do not have the ability to support themselves.
- Sec. 2. and
- Sec. 3. Amend the laws that relate to claims against the estates of Medicaid recipients.
- Sec. 4. Limits the number of prescriptions per month under the elderly low-cost drug program.
- Sec. 5. Obligates hospitals to provide charity care.
- Sec. 6. Defines the law as it relates to the reimbursement to hospitals for care provided to Medicaid recipients.
- Sec. 7. Authorizes the State Planning Offices to establish the assessment to hospitals.
- Sec. 8. Repeals the law relating to Home Health Care.
- Sec. 9. Amends the law regarding financial support for preventive health services and home health care.
- Sec. 10. Repeals the law relating to Reimbursement for Therapy.
- Sec. 11. Repeals the law concerning the Medically Needy program as it relates to certain individuals in intermediate care facilities.
- Sec. 12. Amends the law relating to copayments for Medicaid Services and limits prescription drug coverage.
- Sec. 13. Repeals the law relating to reimbursement for alcoholism and drug dependency treatment.
- Sec. 14. Amends the laws regarding eligibility for medical assistance, the medically needy program and nursing care facility residents.
- Sec. 15. Repeals coverage for inpatient hospital mental disease treatment services.
- Sec. 16. Repeals coverage for adult dental services.
- Sec. 17. Amends the law relating to family income level to qualify pregnant women and infants for Medicaid coverage.
- Sec. 18. Repeals the Maine Health program.
- Sec. 19. Repeals the Community Health Program grants.

- Sec. 20. Repeals funding of the Hospital uncompensated Care and Governmental Payment Shortfall fund.
- Sec. 21. Repeals the Medical Eye Care program.
- Sec. 22. through
- Sec. 25. Amend the laws regarding Aid to Families with Dependent Children by eliminating special needs payments, limiting increased family size, authorizing reductions in rates of payments to levels in effect as of May 1, 1988, and by instituting a ratably reduced system of payments.
- Sec. 26. Repeals the Emergency Assistance program.
- Sec. 27. Repeals Municipal General Assistance.
- Sec. 28. Authorizes the State Planning Offices to establish the assessment to hospitals.

## PART J

- Sec. 1. through
- Sec. 6. Make appropriations from the General Fund as reductions to Personal Services as a result of cost savings measures and amending the laws regarding employer contributions to health insurance.

## PART K

- Sec. 1. through
- Sec. 7. Eliminate General Fund support for the Securities Division of the Bureau of Banking through an increase of fees. This change is consistent with the proposed General Budget reductions and will be facilitated with a working capital advance that will be repaid by January 31, 1994.

## PART L

- Sec. 1., 4., 14., and 18. Eliminate non-vested legislators from membership in the Maine State Retirement System.
- Sec. 16. Reserves the right to the Legislature to amend or repeal any provision of the Maine State Retirement System to remove in the future the legal distinction between vested and non-vested employees.
- Sec. 8., 9., 10., 13., 15., and 17. Provide a clearer definition of classroom teacher to eliminate, prospectively, non-teacher personnel from membership in the Maine State Retirement System.

Sec. 2., Increase participant contribution rates to 7.65% or its equivalent.  
5., 19.,  
20-25.

Sec. 11. Eliminates provisions for including in compensation accumulated vacation and/or sick leave in the computation of retirement benefits for members of the Maine State Retirement System.

Sec. 12. Applies a 5% salary cap on the annual growth in compensation during the final three years of employment.

Sec. 3., Establish for participants with less than 10 years of service, the  
6., 7., social security age as the standard for the Maine State Retirement  
26-31. System. These sections also apply the social security age and early retirement factors as the standard for the Maine State Retirement System for vested employees who are not employed as a teacher or state employee on June 30, 1993 and who have more than a one year break in service.

Sec. 32. Authorizes the State Budget Officer to calculate and distribute the deappropriations in sections 34 and 36.

Sec. 33. Authorizes the State Budget Officer to adjust the retirement rates in fiscal years 1993-94 and 1994-95 so that the actual employer retirement costs approximate the net appropriations to each account after the adjustments in sections 34 and 36.

Sec. 34. through

Sec. 37. Deappropriate funds associated with sections 2, 3, 5, 6, 7, 11, 12 and 19-31, except for those sections that apply the social security age and early retirement factors as the standard for the Maine State Retirement System for vested members who are not employed as a teacher or state employee on June 30, 1993 and who have more than a one year break in service. Sections 34 and 35 also deappropriate funds from the aggregation of the unfunded liability associated with "Old System Teachers" with other unfunded liability and place this unfunded liability on a new 40 year amortization schedule.

Sec. 36. and

Sec. 37. Deappropriate funds to reflect the proposal in separate legislation to establish the Maine State Retirement System as a public instrumentality of the State.

#### PART M

Sec. 1. through

Sec. 4. Make appropriations from the General Fund as reductions through the proposed restructuring of the Department of Conservation and the Department of Inland Fisheries and Wildlife.

#### PART N

Sec. 1. through

Sec. 4. Make appropriations from the General Fund as reductions through the proposed restructuring of the Department of Human Services and the Department of Mental Health and Mental Retardation.

#### PART O

Sec. 1. through

Sec. 4. Make appropriations from the General Fund as reductions through the proposed transfer of Department of Human Services functions to the Department of Labor.

#### PART P

Sec. 1. Repeals the State Park Reservation System.

Sec. 2. through

Sec. 5. Amends the laws relating to the Maine Turnpike and authorizes the sale of a section of Interstate 95 in York County.

Sec. 6. Amends Pl 1991, chapter 622.

Sec. 7. Authorizes the transfer of funds between dedicated accounts in the Department of Marine Resources.

Sec. 8. Establishes the fiscal year 1993-94 and 1994-95 funding for the Bureau of State Police at 87% Highway Fund and 13% General Fund.

FISCAL NOTE  
APPROPRIATIONS AND ALLOCATIONS

	1993-94	1994-95	TOTAL
General Fund Appropriations			
PART A, Section A-1	1,942,121,893	2,009,253,520	3,951,375,413
PART B, Section B-1	(354,375,558)	(406,475,307)	(760,850,865)
PART H, Section H-2	(1,400,000)	(1,400,000)	(2,800,000)
PART J, Section J-4	(22,509,000)	(21,160,000)	(43,669,000)
PART J, Section J-6	(2,500,000)	(2,700,000)	(5,200,000)
PART L, Section L-35	(15,806,400)	(16,555,200)	(32,361,600)
PART L, Section L-36	(75,510,000)	(79,900,000)	(155,410,000)
PART L, Section L-37	(700,000)	(700,000)	(1,400,000)
PART L, Section L-38	(2,720,000)	(2,880,000)	(5,600,000)
PART M, Section M-4	(175,132)	(700,529)	(875,661)
PART N, Section N-4	(326,588)	(1,286,488)	(1,613,076)
PART O, Section O-4	(112,500)	(450,000)	(562,500)
GENERAL FUND, TOTAL	1,465,986,715	1,475,045,996	2,941,032,711
Highway Fund			
PART B, Section B-2	10,210,131	9,908,186	20,118,317
HIGHWAY FUND, TOTAL	10,210,131	9,908,186	20,118,317
Federal Expenditure Fund			
PART A, Section A-1	1,031,173,556	1,081,107,483	2,112,281,039
PART B, Section B-3	139,398,592	172,535,560	311,934,152
FEDERAL EXPENDITURE FUND, TOTAL	1,170,572,148	1,253,643,043	2,424,215,191
Other Special Revenue Fund			
PART A, Section A-1	377,071,284	378,696,722	755,768,006
PART B, Section B-4	6,513,266	6,883,561	13,396,827
OTHER SPECIAL REVENUE FUND, TOTAL	383,584,550	385,580,283	769,164,833

## Alcoholic Beverages Fund

PART B, Section B-5	(914,724)	(1,295,502)	(2,210,226)
ALCOHOLIC BEVERAGES FUND, TOTAL	(914,724)	(1,295,502)	(2,210,226)
Lottery Fund			
PART B, Section B-6	(151,874)	(728,266)	(880,140)
LOTTERY FUND, TOTAL	(151,874)	(728,266)	(880,140)
GENERAL FUND UNDEDICATED REVENUE			
PART A	1993-94	1994-95	TOTAL
Section A-1, Base Revenues	1,453,100,651	1,492,492,660	2,945,593,311
PART B			
Section B-1 Corrections DMH & MR	(127,290) (2,000,000)	(127,290) (5,000,000)	(254,580) (7,000,000)
Section B-4 Section B-6 Section B-7	58,870 1,520,424 1,036,836	57,704 1,094,602 2,161,716	116,574 2,615,026 3,198,552
PART C			
Section C-4	1,717,028	1,977,220	3,694,248
PART H			
Section H-3	692,865	692,865	1,385,730
PART K			
Section K-2 Section K-3 Section K-4 Section K-6	22,000 79,700 340,000 (850,000)	22,000 79,700 340,000 (850,000)	44,000 159,400 680,000 (1,700,000)

PART P

Section P-5	16,000,000		16,000,000
GENERAL FUND UNDEDICATED REVENUE, TOTAL	<u>1,471,591,084</u>	<u>1,492,941,177</u>	<u>2,964,532,261</u>

ADJUSTMENTS TO BALANCE

1993-94	1994-95	TOTAL
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PART C

Section C-1	(1,500,000)		(1,500,000)
ADJUSTMENTS TO BALANCE, TOTAL	<u>(1,500,000)</u>		<u>(1,500,000)</u>

AN ACT to Make Supplemental Allocations from the Highway Fund for the Fiscal Years Ending June 30, 1994 and June 30, 1995.

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

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

Whereas, certain obligations and expenses will become due and payable on or immediately after July 1, 1993; and

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

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

**Sec. 1. Supplemental Allocation of Highway Fund.** Income to the Highway Fund for the fiscal years, from July 1, 1993, to June 30, 1994, and from July 1, 1994, to June 30, 1995, shall be segregated, apportioned and disbursed as designated in the following schedule:

**Sec. 2. Encumbered balances at year end.** At the end of each fiscal year, all encumbered balances shall not be carried more than once.

**Emergency clause.** In view of the emergency cited in the preamble this Act shall take effect on July 1, 1993.



## PART A

Sec. A-1. Allocation. The following are allocated from the Highway Fund for the fiscal years ending June 30, 1994 and June 30, 1995, to carry out the purposes of this Act.

# ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

## Departments And Agencies--Statewide

### Personal Services

Provides for the deallocation of funds from changes in the Maine State Retirement System that increase participant contribution rates to 7.65% or its equivalent, eliminate provisions for including in compensation accumulated vacation and/or sick leave in the computation of retirement benefits, apply a 5% salary cap on the annual growth in compensation during the final three years of employment, establish for participants with less than 10 years of service, the social security retirement age as the standard for the Maine State Retirement System and aggregate the unfunded liability associated with "Old System Teachers" with other unfunded liability and place this unfunded liability total on a new 40 year amortization schedule.

## DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL

1993-94      1994-95

(4,610,200)      (4,828,600)

(4,610,200)      (4,828,600)

## SECRETARY OF STATE, DEPARTMENT OF

### Administration - Motor Vehicles

Positions--Legislative Count  
Personal Services  
All Other

1993-94

1994-95

(1.0)  
26,617      26,075  
696      681

### TOTAL

27,313      26,756

Provides for the allocation of funds for one Service Representative position.

### Administration - Motor Vehicles

Capital Expenditures

5,800

Provides for the allocation of funds for 2 personal computers in the accounting/cash section.

### Administration - Motor Vehicles

All Other

26,000      26,000

Provides for the allocation of funds for an electronic answering service to handle the large number of calls in the main office.

### Administration - Motor Vehicles

Capital Expenditures

15,000

Provides for the allocation of funds for four cash machines to complete existing work stations in branch offices and for two cash machines in Driver License and Control.

	1993-94	1994-95
Administration - Motor Vehicles		
All Other		4,125
Provides for the allocation of funds for fifteen touch tone telephones to be placed in three branch offices.		
Administration - Motor Vehicles		
Capital Expenditures		2,500
Provides for the allocation of funds for one laser printer that will enable staff to produce some materials now sent to a professional printer.		
Administration - Motor Vehicles		
All Other	7,700	
Provides for the allocation of funds for carpet runners in five branch offices, line maze consisting of twenty stanchions and ten ropes, and a locking registration plate holder.		
Administration - Motor Vehicles		
Positions-Legislative Count	(- 362.5)	(- 362.5)
Positions-Other Count	(-0.5)	(-0.5)
Personal Services	(12,623,598)	(12,560,748)
All Other	(6,726,666)	(6,811,587)
Capital Expenditures	(355,239)	(315,604)
TOTAL	<u>(19,705,503)</u>	<u>(19,687,939)</u>
Provides for the deallocation of funds through the transfer of the Division of Motor Vehicles from the Department of the Secretary of State to the Department of Transportation.		

	1993-94	1994-95
Administration - Motor Vehicles		
Capital Expenditures	3,375	5,625
Provides for the allocation of funds for 7 fax machines for branch offices and an additional fax machine in Driver License and Control in order to improve efficiency in customer service.		
DEPARTMENT OF THE SECRETARY OF STATE TOTAL	<u>(19,620,315)</u>	<u>(19,622,933)</u>
TRANSPORTATION, DEPARTMENT		
Administration - Motor Vehicles - DOT		
Positions-Legislative Count	(362.5)	(362.5)
Positions-Other Count	(0.5)	(0.5)
Personal Services	12,623,598	12,560,748
All Other	6,726,666	6,811,587
Capital Expenditures	355,239	315,604
TOTAL	<u>19,705,503</u>	<u>19,687,939</u>

Provides for the allocation of funds for the transfer of the Division of Motor Vehicles from the Department of the Secretary of State to the Department of Transportation.

	1993-94	1994-95		1993-94	1994-95
Departmentwide			during the First Regular Session of the 116th Legislature based upon the plans submitted and approved.		
All Other	(9,793,625)	(10,661,367)	Highway & Bridge Improvement		
Provides for the deallocation of funds through department-wide reduction of All Other costs. The Commissioner of the Department of Transportation shall submit no later than March 1, 1993 to the Joint Standing Committee on Transportation recommendations outlining position plans and All Other deallocations. The deallocations will be adjusted by the Legislature during the First Regular Session of the 116th Legislature based upon the plan submitted.			Capital Expenditures	(5,000,000)	(12,200,000)
			Provides for the deallocation of funds through the reduction of capital highway projects to more closely reflect the appropriate level of Highway Fund revenue.		
Administration - Motor Vehicles - DOT			Highway Maintenance		
Personal Services	(961,000)	(957,000)	Capital Expenditures	(4,300,000)	
All Other	(512,000)	(519,000)	Provides for the deallocation of funds through the reduction of capital highway projects to more closely reflect the appropriate level of anticipated Highway Fund revenues.		
Capital Expenditures	(27,000)	(24,000)			
TOTAL	(1,500,000)	(1,500,000)	DEPARTMENT OF TRANSPORTATION TOTAL	(888,122)	(4,673,428)
Provides for the deallocation of funds resulting from cost savings and efficiencies generated by the merger of the Division of Motor Vehicles with the Department of Transportation. The Commissioner of the Department of Transportation, in conjunction with the State Budget Officer and the Secretary of State, shall submit no later than March 1, 1993 to the Joint Standing Committee on Transportation, recommendations outlining proposed position eliminations and other programmatic deallocations resulting from the consolidation of various functions. The deallocations will be adjusted by the Legislature					
			SECTION A-1		
			TOTAL ALLOCATIONS	(25,118,637)	(29,124,961)

Sec. A-2. Allocation. There are allocated from the Highway Fund for the fiscal years ending June 30, 1994 and June 30, 1995, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	1993-94	1994-95
<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
State Police		
Personal Services	13,207	5,671
<b>DEPARTMENT OF PUBLIC SAFETY</b>		
<b>TOTAL</b>	<u>13,207</u>	<u>5,671</u>
<b>SECRETARY OF STATE, DEPARTMENT OF THE</b>		
Administration -- Motor Vehicles		
Personal Services	6,426	4,320
<b>DEPARTMENT OF THE SECRETARY OF STATE</b>		
<b>TOTAL</b>	<u>6,426</u>	<u>4,320</u>
<b>TOTAL ALLOCATIONS, SECTION A-2</b>	<u>19,633</u>	<u>9,991</u>

**Sec. A-3. Calculation and transfer.** The State Budget Officer shall calculate the amount in Section 1 of this Part that applies against each Highway Fund account for all departments and agencies based on the proportionate share of employer retirement costs in the Personal Services allocations of the affected accounts. Notwithstanding the Maine Revised Statutes, Title 5, Section 1585, or any other provision of law, the State Budget Officer shall distribute the calculated amount resulting from Section 1 of this Part between each affected account as allocation adjustments and provide the Joint Standing Committee on Transportation with a report no later than September 30, 1993 on the allocation adjustments.

**Sec. A-4. Employer retirement rates.** The State Budget Officer shall adjust the employer retirement rates in fiscal years 1993-94 and 1994-95 based on the actuarial amounts provided by the Maine State Retirement System so that the actual employer retirement costs in each account affected by Section 3 approximate the net allocations to each account after the adjustments required by Section 3.

**Sec. A-5. Calculation and transfer.** The State Budget Officer shall calculate the amount in Section 6 of this Part that applies against each Highway Fund account for all departments and agencies not within the Judicial Department and the Legislature based on the proportionate share of salaries and benefits in the Personal Services allocations of the affected accounts. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of the law, the State Budget Officer shall distribute the calculated amount resulting from Section 6 of this Part between each affected account as allocation adjustments and provide the Joint Standing Committee on Transportation with a report no later than September 30, 1993 on the allocation adjustments.

**Sec. A-6. Allocation.** The following funds are allocated from the Highway Fund to carry out the purposes of section 5 of this Part.

	<u>1993-94</u>	<u>1994-95</u>
<b>ADMINISTRATIVE AND FINANCIAL SERVICES,</b>		
<b>DEPARTMENT OF</b>		
<b>Executive Departments and Agencies</b>		
Personal Services	(9,821,000)	(9,616,000)
Provides for the deallocation of funds in anticipation of savings resulting from negotiations for successor collective bargaining agreements with State employees' bargaining representatives, or in the absence of an agreement with the bargaining agent for any bargaining unit, from other cost-savings measures available to the Governor. Any such		

cost-savings measures shall be applied similarly and equitably to employees in classifications included in bargaining units but who are excluded from collective bargaining pursuant to the Maine Revised Statutes, Title 26, section 979-A, subsection 6, paragraphs E and F, and to employees excluded from bargaining units pursuant to Title 26, section 979-A, subsection 6; paragraphs B, C, D, I, and J.

**Sec. A-7. Calculation and transfer.** The State Budget Officer shall calculate the amount in Section 8 of this Part that applies against each Highway Fund account for all departments and agencies based on the proportionate share of employer-paid health insurance in the Personal Services allocations of the affected accounts. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall distribute the calculated amount resulting from Section 8 of this Part between each affected account as allocation adjustments and provide the Joint Standing Committee on Transportation with a report no later than September 30, 1993 on the allocation adjustments.

**Sec. A-8. Allocation.** The following funds are allocated from the Highway Fund to carry out the purposes of Section 6 of this Part.

	<u>1993-94</u>	<u>1994-95</u>
<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
<b>Departments and Agencies - Statewide</b>		
Personal Services	(810,000)	(960,000)

Provides for the deallocation of funds from reducing the employer contribution for the cost of State employees' health insurance from 60% to 50% for dependent premiums and from 100% to 90% for employee premiums for fiscal years 1993-94 and 1994-95.

**Sec. A-9. Division of Motor Vehicle established within the Department of Transportation.** All duties and responsibilities related to the administration of the Motor Vehicle Laws in the State of Maine by the Secretary of State shall become the duty and responsibility of the Commissioner of Transportation on the effective date of this Act. The Commissioner of Transportation shall submit no later than January 15, 1994 to the Second Regular Session of the 116th Legislature a detailed plan showing the recommended allocation and position adjustments in fiscal years 1993-94 and 1994-95 in the manner specified in Section 1 of this Act. The Commissioner of Transportation must also include in the detailed plan referenced above the necessary statutory and/or unallocated

language and allocation and position adjustments to make the Division of Motor Vehicles an organizational unit of the Department of Transportation effective July 1, 1994 for operational, budgetary, accounting and human resources purposes.

1. The Commissioner may appoint a Director of the Division of Motor Vehicles effective July 1, 1993 to administer the Division. The Director shall serve at the pleasure of the Commissioner. The authority and personal services funding for the position of Director of the Division of Motor Vehicles is transferred from the existing position of Deputy Secretary of State in the Division of Motor Vehicles.
2. The duties and responsibilities of the administrative services unit in the Division of Motor Vehicles shall be transferred to the Bureau of Finance and Administration in the Department of Transportation on or before September 30, 1993.

#### STATEMENT OF FACT

This bill makes supplemental allocations from the Highway Fund for the fiscal years ending June 30, 1994 and June 30, 1995.

#### FISCAL NOTE

##### Allocations

	<u>1993-94</u>	<u>1994-95</u>
PART A, Section A-1	(25,118,637)	(29,124,961)
Section A-2	19,633	9,991
Section A-6	(9,821,000)	(9,616,000)
Section A-8	(810,000)	(960,000)
<b>Total Allocations</b>	<u>(35,730,004)</u>	<u>(39,690,970)</u>

An Act to Make Supplemental Appropriations and Allocations for the Expenditures of State Government, and to Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1994 and June 30, 1995.

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

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

Whereas, certain obligations and expenses will become due and payable on or immediately after July 1, 1993; and

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

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

Emergency clause. In view of the emergency cited in the preamble, this Act takes effect July 1, 1993.

## PART A

Sec. 1. Supplemental appropriations from the General Fund. There is appropriated from the General Fund for the fiscal years ending June 30, 1994 and June 30, 1995, to the departments listed, the following sums:

	<u>1993-94</u>	<u>1994-95</u>
CONSERVATION, DEPARTMENT OF		
Parks - General Operations		
Positions--Legislative Count	(1.0)	(1.0)
Provides headcount for one Maintenance Mechanic Supervisor position that was inadvertently omitted from PL 1991, chapter 591 and PL 1991, chapter 780.		
DEPARTMENT OF CONSERVATION TOTAL	<hr/>	<hr/>
CORRECTIONS, DEPARTMENT OF		
Administration - Corrections		
Personal Services	3,200	3,200
Provides for the appropriation of funds through a transfer from the department's centralized unemployment compensation account to reflect more accurately the program costs.		

## Charleston Correctional Facility

Personal Services	800	800
Provides for the appropriation of funds through a transfer from the department's centralized unemployment compensation account to more accurately reflect the program costs.		
Correctional Program Improvement		
All Other	204,450	204,450
Provides for the appropriation of funds through the transfer from the Maine Correctional Center program for the nursing home costs of prisoners.		
Correctional Center		
Personal Services	14,000	14,000
Provides for the appropriation of funds through a transfer from the department's centralized unemployment compensation account to more accurately reflect the program costs.		
Correctional Center		
Positions--Legislative Count	(-14.0)	(-14.0)
Personal Services	(561,875)	(609,667)
All Other	561,875	609,667
TOTAL	<hr/>	<hr/>
Provides for the appropriation of funds through a line category transfer and the elimination of one Medical Secretary position, 7 Nurse II positions, one Nurse III		

position, one Physician Assistant position and 4 Correctional Licensed Practical Nurse positions to fund the medical contract.

reflect more accurately the program costs.

#### Youth Center – Maine

Personal Services	14,800	14,800
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Provides for the appropriation of funds through a transfer from the department's centralized unemployment compensation account to more accurately reflect the program costs.

#### Youth Center – Maine

Positions—Legislative Count	(-7.0)	(-7.0)
Personal Services	(320,000)	(320,000)
All Other	320,000	320,000

#### TOTAL

Provides for the appropriation of funds through a line category transfer for continuation of a community-based tracking program for juveniles through the elimination of 3 Teacher positions, one Storekeeper II position, one Correctional Maintenance Mechanic position, one Vocational Trades Instructor position, and one Training School Counselor II position.

#### DEPARTMENT OF CORRECTIONS TOTAL

#### Correctional Center

All Other	(204,450)	(204,450)
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Provides for the deappropriation of funds through a transfer to the Correctional Program Improvement program for the nursing home costs of prisoners.

#### Downeast Correctional Facility

Personal Services	2,000	2,000
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Provides for the appropriation of funds through a transfer from the department's centralized unemployment compensation account to more accurately reflect the program costs.

#### State Prison

Personal Services	5,200	5,200
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Provides for the appropriation of funds through a transfer from the department's centralized unemployment compensation account to more accurately reflect the program costs.

#### Unemployment Compensation – Corrections

Personal Services	(40,000)	(40,000)
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Provides for the deappropriation of funds through a transfer from the centralized unemployment compensation fund account to



ECONOMIC AND COMMUNITY DEVELOPMENT,  
DEPARTMENT OF

## Administration – Econ &amp; Comm Dev

## Personal Services

2,659

1,238

Provides for the appropriation of funds through the transfer of one Development Project Officer position to the Office of Tourism and the transfer of one Field Examiner II position from the Office of Tourism to Administration – Econ & Comm Dev.

## Office Of Community Development

## Positions–Legislative Count

(1.0)

(1.0)

Provides for the transfer in headcount of one Senior Planner position from the Office of Comprehensive Planning.

## Office Of Community Development

## Positions–Legislative Count

(2.0)

(2.0)

## Personal Services

120,421

117,605

## All Other

63,764

65,716

## TOTAL

184,185

183,321

Provides for the appropriation of funds from the transfer of one Development Program Manager position and one Senior Planner position from the Growth Management Program.

## Comprehensive Land Use Planning

## Positions–Legislative Count

(–1.0)

(–1.0)

Provides for the the reduction of

headcount only, to reflect the transfer of a Senior Planner position originally transferred in PL 1991 chapter 780, Part B, to the Office of Community Development.

## Comprehensive Land Use Planning

## Positions–Legislative Count

(–2.0)

(–2.0)

## Personal Services

(120,421)

(117,605)

## All Other

(63,764)

(65,716)

## TOTAL

(184,185)

(183,321)

Provides for the deappropriation of funds through the transfer of one Development Program Manager position and one Senior Planner position to the Office of Community Development.

## Office Of Tourism

## Personal Services

(2,659)

(1,238)

Provides for the deappropriation of funds through the transfer of one Development Project Officer position from Administration – Econ & Comm Dev and the transfer of one Field Examiner II position to Administration – Econ & Comm Dev.

DEPARTMENT OF ECONOMIC AND COMMUNITY  
DEVELOPMENT  
TOTAL

## EDUCATION, DEPARTMENT OF

## Education In Unorganized Territory

## Personal Services

15,855

15,553

Provides for the appropriation of

funds for increase in hours for 5 Cook II positions.			TOTAL	339,102	346,580
Education In Unorganized Territory			Provides for the appropriation of funds for a program Clinical Manager, computer equipment, and other support costs related to funding, 29 additional week-end Intervention Programs. This request will generate \$525,375 in additional General Fund Revenues for both FY 94 and FY 95.		
Capital Expenditures	4,422	4,422			
Provides for the appropriation of funds for the purchase of six FAX machines.					
Education In Unorganized Territory					
All Other	150,000	150,000	EXECUTIVE DEPARTMENT TOTAL	339,102	346,580
Provides for the appropriation of funds for contracted services required of Education in Unorganized Territory to comply with Chapter 101, 206, 207-A, of MRSA Title 20-A (special education, elementary & secondary schools and instruction).					
Education In Unorganized Territory			INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
All Other		100,000	Office Of The Commissioner - IF&W		
Provides for the appropriation of funds for tuition costs in FY 95.			Positions--Legislative Count	(-6.0)	(-6.0)
			Personal Services	(262,272)	(256,586)
DEPARTMENT OF EDUCATION TOTAL	170,277	269,975	All Other	(200,000)	(200,000)
EXECUTIVE DEPARTMENT			Capital Expenditures	(27,395)	
Driver Education & Evaluation Program - Substance Abuse			TOTAL	(489,667)	(456,586)
Positions--Legislative Count	(1.0)	(1.0)	Provides for the deappropriation of funds through the transfer of one Clerk Typist II position, one Assistant to the Commissioner Public Information position, 2 Public Relations Specialist positions, one Public Relations Representative position and one Natural Science Educator position and related cost to the Public Information and Education - Division of program, General Fund.		
Personal Services	52,287	55,605			
All Other	286,815	272,415			
Capital Expenditures		18,560			

## Fisheries And Hatcheries Operations

Positions—Legislative Count	(1.0)	(1.0)
Personal Services	27,269	27,208
All Other	(27,269)	(27,208)

## TOTAL

Provides for the appropriation of funds to continue one Fish Culturist position at the Phillips Fish Hatchery.

## Public Information And Education – Division of

Positions—Legislative Count	(3.0)	(3.0)
Positions—Other Count	(1.0)	(1.0)
Personal Services	126,486	122,748

Provides for the appropriation of funds through the transfer of one Superintendent, Visitor's Center position and 3 Game Keeper positions from the Resource Management Services – IF&W program, General Fund to the Public Information and Education – Division of program, General Fund.

## Public Information And Education – Division of

Positions—Legislative Count	(6.0)	(6.0)
Personal Services	262,272	256,586
All Other	200,000	200,000
Capital Expenditures	27,395	

## TOTAL

Provides for the appropriation of funds through the transfer of one Clerk Typist II position, one Assistant to the Commissioner Public Information position, 2 Public Relations Specialist positions, one Public Relations

Specialist Representative position and one Natural Science Educator position and related costs from the Office of the Commissioner – IF&W program, General Fund.

## Resource Management Services – IF&amp;W

Positions—Legislative Count	(-3.0)	(-3.0)
Positions—Other Count	(-1.0)	(-1.0)
Personal Services	(126,486)	(122,748)

Provides for the deappropriation of funds through the transfer of one Superintendent, Visitor's Center position and 3 Game Keeper positions to the Public Information and Education – Division of program, General Fund.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
TOTAL

## MARITIME ACADEMY, MAINE

## Maritime Academy – Operations

All Other	539,350
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Provides for the appropriation of funds resulting from the deferral of the FY 93, June 1993 payment, that must be paid in FY 95 on or before July 9, 1994.

MAINE MARITIME ACADEMY  
TOTAL

539,350
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MENTAL HEALTH AND MENTAL RETARDATION,  
DEPARTMENT OF

Administration – MH&MR

Personal Services

5,654 5,654

Provides for the appropriation of funds through a transfer from the centralized Unemployment Compensation account to reflect more accurately the program costs.

Administration – MH&MR

Positions—Legislative Count

Personal Services

All Other

(3.0) (3.0)  
148,081 147,018  
4,467 4,467

TOTAL

152,548 151,485

Provides for the appropriation of funds through a transfer of one Clerk Typist III position, one Crisis Stabilization Program Manager position, and one Comprehensive Health Planner II position from the Bureau of Mental Health.

Aroostook Residential Center

All Other

4,555 4,555

Provides for the appropriation of funds through a transfer from the centralized fuel account to reflect more accurately the program costs.

Aroostook Residential Center

Personal Services

4,000 4,000

Provides for the appropriation of funds through a transfer from the

centralized Unemployment Compensation account to reflect more accurately the program costs.

Aroostook Residential Center

All Other

38,921 38,921

Provides for the appropriation of funds through a transfer from the centralized Food account to more accurately reflect the program costs.

Augusta Mental Health Institute

Personal Services

60,900 10,900

Provides for the appropriation of funds through a transfer from the centralized Unemployment Compensation account to reflect more accurately the program costs.

Augusta Mental Health Institute

All Other

88,261 8,261

Provides for the appropriation of funds through a transfer from the centralized Food account to more accurately reflect the program costs.

Bangor Mental Health Institute

All Other

38,665 38,665

Provides for the appropriation of funds through a transfer from the centralized fuel account to more accurately reflect the program costs.

## Bangor Mental Health Institute

Personal Services	59,300	109,300
-------------------	--------	---------

Provides for the appropriation of funds through a transfer from the centralized Unemployment Compensation account to more accurately reflect the program costs.

funds through a transfer from the centralized Food account to reflect more accurately the program costs.

## Elizabeth Levinson Center

All Other	36,919	36,919
-----------	--------	--------

Provides for the appropriation of funds through the transfer from the centralized Fuel account to more accurately reflect the program costs.

## Bangor Mental Health Institute

All Other	153,462	143,462
-----------	---------	---------

Provides for the appropriation of funds through a transfer from the centralized Food account to more accurately reflect the program costs.

## Elizabeth Levinson Center

Personal Services	800	800
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Provides for the appropriation of funds through a transfer from the centralized Unemployment Compensation account to more accurately reflect the program costs.

## Bath Children's Home

All Other	9,794	9,794
-----------	-------	-------

Provides for the appropriation of funds through a transfer from the centralized Fuel account to reflect more accurately the program costs.

## Elizabeth Levinson Center

All Other	59,848	59,848
-----------	--------	--------

Provides for the appropriation of funds through a transfer from the centralized Food account to more accurately the program costs.

## Bath Children's Home

Personal Services	1,000	1,000
-------------------	-------	-------

Provides for the appropriation of funds through a transfer from the centralized Unemployment Compensation account to reflect more accurately the program costs.

## Food For Institutions – MH&amp;MR

All Other	(875,000)	(775,000)
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Provides for the deappropriation of funds through a transfer from the centralized food account to Augusta Mental Health Institute, Bangor Mental Health Institute, Pineland Center, Bath Childrens Home, Aroostook Residential Center, and

## Bath Children's Home

All Other	40,786	40,786
-----------	--------	--------

Provides for the appropriation of

Elizabeth Levinson Center accounts to reflect more accurately the program costs.

#### Fuel For Institutions – MH&MR

##### All Other

(375,000) (375,000)

Provides for the deappropriation of funds through a transfer in the centralized Fuel account to the Bangor Mental Health Institute, Bath Children's Home, Aroostook Residential Center, Pineland Center, and Elizabeth Levinson Center accounts to reflect more accurately the programs costs.

#### Mental Health Services – Children

##### All Other

(1,668,125) (1,718,169)

Provides for the deappropriations of funds through the transfer of current State funding to a new account for the State match required to seed federally funded Medicaid Services.

#### Mental Health Services – Community

Positions—Legislative Count  
Personal Services  
All Other

(-3.0) (-21.0)  
(148,081) (964,591)  
(4,467) 813,106

##### TOTAL

(152,548) (151,485)

Provides for the deappropriation of funds from the transfer of one Clerk Typist III position, and one Crisis Stabilization Program Manager position, and One Comprehensive Health Planner II position, from the Bureau of Mental Health to the Administration

Account and in FY 95 the line category transfer to all other to privatize state – staffed crisis programs from savings from the elimination of 3 Mental Health and Mental Retardation Casework Supervisor positions, and 15 Psychiatric Social Worker II positions.

#### Mental Health Services – Community

##### All Other

(3,484,607) (3,484,607)

Provides for the deappropriation of funds through a transfer of current funding to a new Medicaid account.

#### Mental Health Services – Child Medicaid

##### All Other

1,668,125 1,718,169

Provides for the appropriation of funds through the transfer of current state funding for the state match required to seed federally funded Medicaid services.

#### Mental Retardation Services – Community

Positions—Legislative Count  
Personal Services

(3.0) (3.0)  
130,996 129,482

Provides for the appropriation of funds from the transfer of 2 Caseworker positions and one Nurse II position from the Pineland Center account.

#### Mental Health Services – Community Medicaid

##### All Other

3,484,607 3,484,607

Provides for the appropriation of funds through a transfer from the

Mental Health Services Community account to a new account for the state match required to seed federally funded Medicaid services.

## Pineland Center

## All Other

285,067      285,067

Provides for the appropriation of funds through a transfer from the centralized Fuel account to more accurately reflect the program costs.

## Pineland Center

## Personal Services

328,200      528,200

Provides for the appropriation of funds through a transfer from the centralized Unemployment Compensation account to more accurately reflect the program costs.

## Pineland Center

## All Other

493,722      483,722

Provides for the appropriation of funds through a transfer from the centralized Food account to more accurately reflect the program costs.

## Pineland Center

Positions—Legislative Count  
Personal Services

(-3.0)      (-3.0)  
(130,996)      (129,482)

Provides for the deappropriation of funds from the transfer of 2 Caseworker positions and one Nurse

II position to the Bureau of Mental Retardation.

## Unemployment Compensation — MH&amp;MR

## Personal Services

(459,854)      (659,854)

Provides for the deappropriation of funds through a transfer in the centralized unemployment compensation account to the Augusta Mental Health Institute, Bangor Mental Health Institute, Bath Children's Home, Pineland Center, Aroostook Residential Center, Elizabeth Levinson Center and Administration accounts to reflect more accurately the program costs.

DEPARTMENT OF MENTAL HEALTH AND MENTAL  
RETARDATION  
TOTAL

## PROPERTY TAX REVIEW, STATE BOARD OF

## Property Tax Review — State Board Of

Personal Services  
All Other

5,000      5,000  
70,169      72,427

## TOTAL

75,169      77,427

Provides for the appropriation of funds for per diem expenses related to property tax hearings held by the Board. The All Other funds provide for the cost of an Attorney to assist the Board and for other expenses incurred by the Board as a result of the increased number of hearings.

STATE BOARD OF PROPERTY TAX REVIEW  
TOTAL

75,169      77,427

## PUBLIC BROADCASTING CORPORATION, MAINE

## Maine Public Broadcasting Corp.

All Other	2,230,157	2,230,157
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Provides for the appropriation of funds in accordance with PL 1991, chapter 848 which transfers funding for Maine Public Broadcasting Network from the University of Maine System to the Maine Public Broadcasting Corporation.

MAINE PUBLIC BROADCASTING CORPORATION TOTAL	<u>2,230,157</u>	<u>2,230,157</u>
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## SECRETARY OF STATE, DEPARTMENT OF THE

## Bureau Of Administrative Services And Corporations

Positions—Legislative Count	(-1.0)	(-1.0)
Personal Services	(29,230)	(30,191)

Provides for the deappropriation of funds through the transfer of one Clerk Typist III position to the Division of Elections and Commissions.

## Elections And Commissions

Positions—Legislative Count	(1.0)	(1.0)
Personal Services	29,230	30,191

Provides for the appropriation of funds through the transfer of one Clerk Typist III position from the Division of Administrative Services & Corporations.

DEPARTMENT OF THE SECRETARY OF STATE  
TOTAL

## TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

## Maine Technical College System — Board Of Trustees

All Other	1,916,041
-----------	-----------

Provides for the appropriation of funds resulting from the deferral of the FY 93, June 1993 payment, that must be paid in FY 95 on or before July 9, 1994.

BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM TOTAL	<u>1,916,041</u>
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## UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

## Educational &amp; General Activities — U Of M

All Other	11,060,465
-----------	------------

Provides for the appropriation of funds resulting from the deferral of the FY 93, June 1993 payment that must be paid in FY 95 on or before July 9, 1994.

## Maine Public Broadcasting Network

All Other	(2,230,157)	(2,230,157)
-----------	-------------	-------------

Provides for the the deappropriation of funds through a transfer to the Maine Public Broadcasting Corporation in accordance with PL 1991, chapter 848.



BOARD OF TRUSTEES OF THE UNIVERSITY OF  
MAINE SYSTEM  
TOTAL

(2,230,157)	8,830,308
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## TOTAL APPROPRIATIONS, SECTION 1

584,548	14,209,838
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Sec. 2. Allocation. The following funds are allocated from the Federal Expenditure Fund for the fiscal years ending June 30, 1994 and June 30, 1995, to carry out the purposes of this Act.

AGRICULTURE, FOOD AND RURAL RESOURCES,  
DEPARTMENT OF

## Agricultural Production

	<u>1993-94</u>	<u>1994-95</u>
Personal Services	63,426	63,529
All Other	202,500	209,500
Capital Expenditures	8,000	10,000
TOTAL	<u>273,926</u>	<u>283,029</u>

Provides for the allocation of funds for 12 Intermittent Laboratory Assistant positions and 2 Intermittent Laboratory Technician III positions.

## Public Services – Agriculture

All Other	35,000	35,000
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Provides for the allocation of funds for inspecting crabmeat processors, warehouses, and bakeries as established by Financial Order.

## Consumer Services – Agriculture

Positions—Other Count	(-0.5)	(-0.5)
Personal Services	(11,414)	(10,570)
All Other	(618)	(638)
TOTAL	<u>(12,032)</u>	<u>(11,208)</u>

Provides for the deallocation of funds through the transfer of one part-time Clerk Typist II position to Administrative Services.

## Marketing Services – Agriculture

All Other	25,000	25,000
-----------	--------	--------

Provides for the allocation of funds for increased federal funding of market research programs.

## Pesticides Control – Board Of

Positions—Other Count	(1.0)	(1.0)
Personal Services	42,802	44,877

Provides for the allocation of funds to extend by 4 weeks the period of work for 3 seasonal Pesticide Control Technicians positions; provides for the allocation of funds for one full-time Oil & Hazardous Materials Specialist I position.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL  
RESOURCES  
TOTAL

<u>364,696</u>	<u>376,698</u>
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## ATTORNEY GENERAL, DEPARTMENT OF THE

## Administration – Attorney General

Positions—Other Count	(2.0)	(2.0)
Personal Services	81,162	85,222
All Other	5,000	6,500
<b>TOTAL</b>	<b>86,162</b>	<b>91,722</b>

Provides for the allocation of funds for 2 Assistant Attorney General positions for drug prosecution and coordination, and one Victim/Witness Advocate position.

## Administration – Attorney General

Positions—Legislative Count		
Positions—Other Count	(1.0)	(1.0)
Personal Services	30,280	31,794
All Other	6,000	65,000
Capital Expenditures	2,000	2,000
<b>TOTAL</b>	<b>38,280</b>	<b>98,794</b>

Provides for the allocation of funds to support one Victim/Witness Advocate position to assist families of homicide and other crime victims.

## DEPARTMENT OF THE ATTORNEY GENERAL

<b>TOTAL</b>	<b>124,442</b>	<b>190,516</b>
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## CONSERVATION, DEPARTMENT OF

## Administrative Services – Conservation

Capital Expenditures	15,000
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Provides for the allocation of funds for a computer graphics

terminal for continued analysis of natural resource information.

## Forest Fire Control – Division Of

Personal Services	32,656	32,656
All Other	401	401
<b>TOTAL</b>	<b>33,057</b>	<b>33,057</b>

Provides for the allocation of funds to establish 7 Laborer I positions to assist with maintenance of fire fighting equipment and facilities.

## Forest Management, Utilization &amp; Marketing

All Other	156,156	181,050
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Provides for the allocation of funds for municipalities and cooperators under the America the Beautiful program for tree planting.

## Geological Survey

All Other	108,895
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Provides for the allocation of funds to provide training and curriculum materials for earth science teachers from a National Science Foundation grant.

## Maine Conservation Corps

Positions—Other Count	(4.5)	(4.5)
Personal Services	98,471	102,317
All Other	565,493	584,000
<b>TOTAL</b>	<b>663,964</b>	<b>686,317</b>

Provides for the allocation of funds for a youth corps program including one Clerk Typist II limited period position, one Volunteer Services Coordinator position and 3 Volunteer Services Assistant positions originally established by Financial Order 04263 F2.

#### Policy Planning And Information

All Other

10,098

10,098

Provides for the allocation of funds for the Natural Science Educator Program created by PL 1991, chapter 780.

#### DEPARTMENT OF CONSERVATION TOTAL

987,170

910,522

#### CORRECTIONS, DEPARTMENT OF

##### Correctional Center

Positions—Legislative Count  
Personal Services  
All Other

(3.0)

117,903

72,078

(3.0)

65,227

21,611

TOTAL

189,981

86,838

Provides for the allocation of funds for the continuation of 3 Teacher positions to implement the Federal Grant entitled "Maine Chance Functional Literacy Project".

#### DEPARTMENT OF CORRECTIONS TOTAL

189,981

86,838

#### DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF

##### Military Training & Operations

Positions—Other Count  
Personal Services

(1.0)

30,000

(1.0)

31,000

Provides for the allocation of funds for one Planning & Research Associate I position in the environmental unit.

##### Military Training & Operations

Positions—Other Count  
Personal Services

(1.0)

32,000

(1.0)

33,000

Provides for the allocation of funds for one Oil Burner Mechanic Foreman position to repair/maintain State/Federal heating/air conditioning equipment currently contracted to outside vendors.

##### Military Training & Operations

Positions—Other Count  
Personal Services

(1.0)

34,000

(1.0)

35,000

Provides for the allocation of funds for one Programmer Analyst position to be responsible for programming and file management, training with the station network and all other applicable programs.

##### Military Training & Operations

All Other

18,901

19,108

Provides for the allocation of funds for out-of-state travel for our Federally funded employees required to meet Federal training requirements.

Military Training & Operations			TOTAL	(1,411,508)	(1,409,377)
Positions—Other Count	(1.0)	(1.0)	Provides for the deallocation of funds through the transfer of 4 Senior Planner positions, 2 Planner II positions, one Chief Planner position, one Clerk Typist II position, and one Planning & Research Associate II position to the Office of Community Development.		
Personal Services	42,600	42,600			
Provides for the allocation of funds for one Engineering Technician IV position which will allow for the transfer of one employee from the General Fund.					
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES			DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
TOTAL	157,501	160,708	TOTAL		
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT			EDUCATION, DEPARTMENT OF		
Office Of Community Development			Adult Education		
Positions—Other Count	(9.0)	(9.0)	Capital Expenditures	4,000	4,000
Personal Services	416,469	414,145	Provides for the allocation of funds for computer network equipment.		
All Other	991,039	991,232			
Capital Expenditures	4,000	4,000	Applied Technology Administration		
TOTAL	1,411,508	1,409,377	Positions—Other Count	(.5)	(.5)
Provides for the allocation of funds through the transfer of 4 Senior Planner positions, 2 Planner II positions, one Chief Planner position, one Clerk Typist II position, and one Planning & Research Associate I position from the Office of Comprehensive Land Use Planning.			Personal Services	12,483	13,225
Comprehensive Land Use Planning			Provides for the allocation of funds for the re-establishment of one Clerk Stenographer I position.		
Positions—Other Count	(-9.0)	(-9.0)	Applied Technology Administration		
Personal Services	(416,469)	(414,145)	Positions—Other Count	(1.0)	(1.0)
All Other	(991,039)	(991,232)	Personal Services	38,018	37,157
Capital Expenditures	(4,000)	(4,000)	Provides for the allocation of funds for the re-establishment of one Accountant II position.		

Applied Technology Administration			language programs in two local educational agencies.		
Positions--Other Count	(3.0)	(3.0)	Curriculum -- Education		
Personal Services	93,135	92,135	All Other	80,312	80,312
Provides for the allocation of funds for the re-establishment of 2 Clerk Stenographer II positions and one Clerk Stenographer III position.			Provides for the allocation of funds for grants to schools and community non-profit organizations to develop student service learning experiences and business partnerships.		
Applied Technology Administration			Handicapped Children Services -- Pre-School		
Capital Expenditures	10,150	10,150	Positions--Other Count	(-1.0)	(-1.0)
Provides for the allocation of funds for technical processing equipment.			Personal Services	(54,043)	(55,333)
Applied Technology Administration			Provides for the deallocation of funds through the elimination of one Executive Director position in the Interdepartmental Coordinating Council for Pre-school Handicapped Children due to limited Federal funding.		
All Other	851,611	1,054,836	Nutrition Program -- Local Schools		
Provides for the allocation of funds for the Carl D. Perkins Grant.			Positions--Other Count	(-1.0)	(-1.0)
Curriculum -- Education			Personal Services	(26,178)	(26,805)
Positions--Other Count	(-1.0)	(-1.0)	Provides for the deallocation of funds through the elimination of one vacant Clerk Typist I position due to limited Federal funding.		
Personal Services	(56,874)	(55,687)	Special Education -- Exceptional Children		
Provides for the deallocation of funds through the elimination of one vacant Education Specialist II position due to limited Federal funding.			Positions--Other Count	(-1.0)	(-1.0)
Curriculum -- Education			Personal Services	(37,236)	(36,416)
All Other	49,151	48,312	Provides for the deallocation of funds through the elimination of one vacant Accountant II position		
Provides for the allocation of funds for two model foreign					

due to limited Federal funding.

# Special Education – Exceptional Children

Personal Services	46,421	24,416
All Other	20,366	4,312
TOTAL	<u>66,787</u>	<u>28,728</u>

Provides for the allocation of funds to continue a Federal special studies research grant, entitled "Kids in the Middle", which funds one-half of one Educational Specialist III position and one-half of one Clerk Stenographer III position and for contractual and general operating costs according to the grant agreement.

## DEPARTMENT OF EDUCATION TOTAL

<u>1,031,316</u>	<u>1,194,614</u>
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## DEPARTMENT OF ENVIRONMENTAL PROTECTION

### Administration – Environ Protection

All Other	46,552	41,934
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Provides for the allocation of funds for the payment of utilities, computer maintenance, software licensing and previously authorized lease purchase of modular furniture.

### Air Quality Control

Positions—Other Count	(5.0)	(5.0)
Personal Services	169,132	172,010
All Other	19,646	19,719
TOTAL	<u>188,778</u>	<u>191,729</u>

Provides for the allocation of funds to establish one Environmental Specialist IV position, one Environmental Specialist III position, 2 Environmental Specialist II positions and one Conservation Aide position and related costs.

### Lake Restoration And Protection Fund

All Other	105,690	105,137
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Provides for the allocation of funds to assess toxic contaminants in the tissue of fish from Maine lakes.

### Oil & Hazardous Materials Control

Capital Expenditures	20,800	19,800
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Provides for the allocation of funds for computer equipment for data accumulation and retrieval of licensing and enforcement activities and personal safety equipment for staff use during on site inspections and spill investigations.

### Oil & Hazardous Materials Control

Capital Expenditures		12,190
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Provides for the allocation of funds for the purchase of 2 photoionization devices for field sampling of petroleum vapors in soil and enclosed spaces.

### Oil & Hazardous Materials Control

All Other	176,000	176,000
Capital Expenditures	5,000	5,000
TOTAL	<u>181,000</u>	<u>181,000</u>

Provides for the allocation of funds to carry out the oversight of cleanup activities at Loring Air Force Base, Brunswick Naval Air Station and Portsmouth Naval Shipyard and to complete sampling and investigation activities.

#### Oil & Hazardous Materials Control

Positions—Other Count	(0.5)	(0.5)
Personal Services	25,212	23,147
All Other	635	583
<b>TOTAL</b>	<b>25,847</b>	<b>23,730</b>

Provides for the allocation of funds for the transfer of one Planning and Research Associate II position from another federal account in this program.

#### Oil & Hazardous Materials Control

Positions—Other Count	(-3.5)	(-3.5)
Personal Services	(128,594)	(123,305)
All Other	(3,240)	(3,107)
<b>TOTAL</b>	<b>(131,834)</b>	<b>(126,412)</b>

Provides for the deallocation of funds through the transfer of one Planning and Research Associate II position to another federal account in this program and the transfer of one Clerk IV position, one Environmental Specialist II position and one Assistant Engineer position to the Oil and Hazardous Materials Control program, dedicated fund.

#### Oil & Hazardous Materials Control

Positions—Other Count	(-1.0)	(-1.0)
Personal Services	(38,650)	(37,492)
All Other	(973)	(944)
<b>TOTAL</b>	<b>(39,623)</b>	<b>(38,436)</b>

Provides for the deallocation of funds through the transfer of one Accountant II position and related costs to the Administration Environmental Protection program, dedicated fund.

#### Pollution Prevention

Positions—Other Count	(1.0)	(1.0)
Personal Services	43,852	44,187
All Other	19,398	19,406
<b>TOTAL</b>	<b>63,250</b>	<b>63,593</b>

Provides for the allocation of funds to continue one Environmental Specialist III position originally established by Financial Order 04427 F2 to provide assistance to public and governmental entities.

#### Water Quality Control

Positions—Other Count	(1.0)	(1.0)
Personal Services	47,487	45,825
All Other	1,198	1,156
<b>TOTAL</b>	<b>48,685</b>	<b>46,981</b>

Provides for the allocation of funds for one Environmental Specialist III position and related costs to carry out regulatory development and administration.

## Water Quality Control

Positions--Other Count	(1.0)	(1.0)
Personal Services	40,487	40,531
All Other	1,022	1,023
<b>TOTAL</b>	<b>41,509</b>	<b>41,554</b>

Provides for the allocation of funds for one Environmental Specialist II position and related costs to assist in carrying out the Non-Point Source program.

## Water Quality Control

Positions--Other Count	(1.0)	(1.0)
Personal Services	43,885	42,378
All Other	1,107	1,069
<b>TOTAL</b>	<b>44,992</b>	<b>43,447</b>

Provides for the allocation of funds for one Environmental Specialist II position and related costs to administer the Underground Injection Control program.

## Water Quality Control

Positions--Other Count	(2.0)	(2.0)
Personal Services	128,332	123,877
All Other	9,528	9,416
<b>TOTAL</b>	<b>137,860</b>	<b>133,293</b>

Provides for the allocation of funds for one Civil Engineer III position and one Environmental Specialist IV position to assist municipalities in reducing pollution from wastewater discharges.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
TOTAL

733,506	739,540
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## EXECUTIVE DEPARTMENT

## Maine Science And Technology Commission

Positions--Other Count	(1.0)	(1.0)
Personal Services	30,530	31,777

Provides for the allocation of funds for the continuation of one Clerk Typist III position established by Financial Order.

## Office Of Substance Abuse

Capital Expenditures	2,520
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Provides for the allocation of funds for a personal computer as a result of approved Federal funds.

EXECUTIVE DEPARTMENT  
TOTAL

33,050	31,777
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## HUMAN SERVICES, DEPARTMENT OF

## Aid To Families With Dependent Children

All Other	1,367,649	1,367,649
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Provides for the allocation of funds to correctly align the allocation to the At-Risk Child Care account within the Aid to Families with Dependent Children account.



## Blind And Visually Impaired – Division For the

Positions--Other Count	(2.0)	(2.0)
Personal Services	70,000	70,000
Capital Expenditures	10,000	10,000
TOTAL	<u>80,000</u>	<u>80,000</u>

Provides for the allocation of funds to establish 2 Casework Supervisor positions in the Blind Vocational Rehabilitation Program.

## Child Welfare Services

Personal Services	(60,000)	(60,000)
All Other	60,000	60,000
TOTAL	<u></u>	<u></u>

Provides for the allocation of funds through a line category transfer to support a grant to the Maine Foster Parents Association.

## Elder And Adult Services – Bureau Of

Personal Services	2,723	2,727
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Provides for the allocation of funds for the reclassification of one Clerk Typist II position to one Clerk Typist III that was approved by the Bureau of Human Resources.

## Health – Bureau Of

Capital Expenditures	107,125
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Provides for the allocation of funds in the Women, Infants and Children Program for additional hardware to provide for necessary upgrade to the present automated data system.

## Health – Bureau Of

Positions--Other Count	(1.0)	(1.0)
Personal Services	28,367	29,387
All Other	16,205	16,205
TOTAL	<u>44,572</u>	<u>45,592</u>

Provides for the allocation of funds for the continuation of the Tuberculosis Control/AIDS Grant as approved by Financial Orders 4001 F2 and 4060 F2. Includes funding for one Data Entry Specialist position.

## Health – Bureau Of

Positions--Other Count	(1.0)	(1.0)
Personal Services	43,618	45,517
All Other	3,000	3,000
TOTAL	<u>46,618</u>	<u>48,517</u>

Provides for the allocation of funds for the continuation of the Sexually Transmitted Disease Program as approved by Financial Order 4185 F2 which established One Health Program Manager position.

## Health – Bureau Of

Positions--Other Count	(2.5)	(2.5)
Personal Services	104,575	108,579
All Other	137,500	137,500
TOTAL	<u>242,075</u>	<u>246,079</u>

Provides for the allocation of funds to continue the Childhood Lead Poisoning Program as approved by Financial Order 4323 F2, which established one Public Health Nurse

Consultant position, one Word Processing Operator position, and one part-time Environmental Specialist II position.

#### Health – Bureau Of

Positions–Other Count	(3.0)	(3.0)
Personal Services	125,085	130,278
All Other	25,759	25,759
<b>TOTAL</b>	<b>150,844</b>	<b>156,037</b>

Provides for the allocation of funds for the continuation of the Year 2000 Surveillance Project as approved by Financial Order 4502 F2 which establishes one Health Program Manager position, one Systems Analyst position, and one Clerk Typist III position.

#### Health – Bureau Of

Positions–Other Count	(4.0)	(4.0)
Personal Services	163,706	170,425
All Other	38,166	38,166
<b>TOTAL</b>	<b>201,872</b>	<b>208,591</b>

Provides for the allocation of funds for the continuation of the grant "Core Capacity Building for Breast and Cervical Cancer Prevention and Control" as approved by Financial Order 4501 F2 which establishes one Health Program Manager position, one Epidemiologist position, one Public Health Educator III position and one Word Processing Operator position.

#### Medical Care Administration

Positions–Other Count	(3.0)	(3.0)
Personal Services	83,755	86,584
All Other	6,000	6,000
<b>TOTAL</b>	<b>89,755</b>	<b>92,584</b>

Provides for the allocation of funds to continue the Managed Care Demonstration Project for Low Income Adults as approved by Financial Order 4186 F2, which established one Clerk Typist II position and 2 Human Services Aide III positions.

#### Medical Care Administration

Positions–Other Count	(5.0)	(5.0)
Personal Services	204,620	213,613
All Other	25,020	18,000
Capital Expenditures	25,300	
<b>TOTAL</b>	<b>254,940</b>	<b>231,613</b>

Provides for the allocation of funds for the Clinical Laboratory Improvement Amendments [CLIA] as approved by Financial Order 04381 F2 which established one Laboratory Certification Supervisor position, 3 Laboratory Certification Surveyors positions, and one Clerk Typist III position.

#### Rehabilitation – Vocational Rehabilitation – Bureau of

Positions–Other Count	(13.0)	(13.0)
Personal Services	325,000	325,000
Capital Expenditures	65,000	65,000
<b>TOTAL</b>	<b>390,000</b>	<b>390,000</b>

Provides for the allocation of

funds to establish 6 Rehabilitation Counselor II positions, one Casework Supervisor position, one Clerk Typist II position one Clerk Typist III position, one Clerk II position and 3 Account Clerk III positions for the Vocational Rehabilitation Program.

DEPARTMENT OF HUMAN SERVICES  
TOTAL

2,978,173      2,869,389

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Atlantic Sea Run Salmon Commission

Personal Services

9,994      8,391

Provides for the allocation of funds to change one seasonal Biologist I position to one full time Biologist I position.

Atlantic Sea Run Salmon Commission

Positions—Other Count  
Personal Services

(3.0)      (3.0)  
121,065      119,020

Provides for the allocation of funds to continue one Biologist I position and one Biologist II position originally established by Financial Order 4077 F2 and establish one Conservation Aide position.

Endangered Nongame Operations

Capital Expenditures

7,000      7,000

Provides for the allocation of funds for two computers and telemetry equipment for federally listed endangered species management

programs.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
TOTAL

138,059      134,411

LABOR, DEPARTMENT OF

Employment Security Services

Capital Expenditures

3,048,000      2,662,200

Provides for the allocation of funds for computer automation projects and building improvements.

Employment Security Services

Positions—Other Count  
Personal Services

(6.0)      (6.0)  
225,131      217,999

Provides for the allocation of funds to establish 4 Hearing Examiner positions, one Legal Secretary position and one Paralegal position due to increased workload associated with the level of unemployment.

Job Training Partnership Program

Positions—Other Count  
Personal Services

(120.0)      (120.0)  
4,014,123      4,182,311

Provides for the allocation of funds for one Clerk Typist I, 5 Clerk Typist II, 4 Clerk Typist III, one Administrative Secretary, one Senior Administrative Secretary, one Clerk I, one Clerk II, one Clerk III, 3 Clerk IV, 5 Management Analyst I, 5 Management Analyst II, one Central Records Supervisor, one Business Manager I, one Business Manager II, one Chief

Accountant, one Accountant I, one Accountant II, one Account Clerk I, one Account Clerk II, 5 Program Manager, 5 Employment and Training Specialist IV, 5 Employment and Training Specialist III, 20 Employment Counselor II, 15 Employment Counselor I, 4 Employment and Training Specialist II, 20 Employment and Training Specialist I, 5 Planning and Research Associate I and 5 Planning and Research Associate II positions to enhance the Bureau of Employment and Training Program and its service providers in implementing employment and training programs.

DEPARTMENT OF LABOR  
TOTAL

7,287,254      7,062,510

LIBRARY, MAINE STATE

Library Development Services

Personal Services	75,567	77,518
All Other	(75,567)	(77,518)
TOTAL		

Provides for the allocation of funds through a line category transfer to continue 3 Library Assistant positions established through Financial Order 4441 F2 on Sept. 24, 1992.

MAINE STATE LIBRARY  
TOTAL

MARINE RESOURCES, DEPARTMENT OF

Marine Sciences – Bureau Of

Positions—Legislative Count		
Positions—Other Count	(1.0)	(1.0)
Personal Services	34,060	37,023

Provides for the allocation of funds for one Natural Science Educator position in order to enhance the department's educational capacity.

DEPARTMENT OF MARINE RESOURCES  
TOTAL

34,060      37,023

MENTAL HEALTH AND MENTAL RETARDATION,  
DEPARTMENT OF

Mental Health Services – Children

Positions—Other Count	(2.0)	(2.0)
Personal Services	90,248	88,511
All Other	912,454	944,191
Capital Expenditures	40,000	10,000

TOTAL

1,042,702      1,042,702

Provides for the allocation of funds for Part H funds of the Individuals with Disabilities Education Act to continue one Education Specialist II position and one Clerk Stenographer III position and to create the necessary infrastructure and resources to provide early intervention services to 0 – 2 year olds as approved by Financial Order #4583 F2.

## Pineland Center

All Other	2,000	2,000
Provides for the allocation of funds for the purchase of educational supplies.		

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
TOTAL	<u>1,044,702</u>	<u>1,044,702</u>

## PUBLIC SAFETY, DEPARTMENT OF

## Highway Safety Dps

Capital Expenditures	185,000	150,000
Provides for the allocation of funds for procurement of safety equipment and radars for local agencies matching program.		

DEPARTMENT OF PUBLIC SAFETY		
TOTAL	<u>185,000</u>	<u>150,000</u>

## SECRETARY OF STATE, DEPARTMENT OF THE

## Administration – Motor Vehicles

All Other	(146,703)	(155,359)
Provides for the deallocation of funds through the transfer of the Division of Motor Vehicles from the Department of the Secretary of State to the Department of Transportation.		

DEPARTMENT OF THE SECRETARY OF STATE		
TOTAL	<u>(146,703)</u>	<u>(155,359)</u>

## TRANSPORTATION, DEPARTMENT OF

## Administration – Motor Vehicles – DOT

All Other	146,703	155,359
Provides for the allocation of funds through the transfer of the Division of Motor Vehicles from the Department of the Secretary of State to the Department of Transportation.		

## Administration – Ports &amp; Marine Transportation

Capital Expenditures	4,520,000	2,000,000
Provides for the allocation of funds for the improvements and rehabilitation of ferry service and port facilities in a new Federal Fund account.		

## Administration – Ports &amp; Marine Transportation

All Other	(96,449)	(89,714)
Provides for the deallocation of funds through the transfer to the Enterprise Fund as a subsidy to the Island Ferry Service account and the Ports and Marine Transportation account.		

## Railroad Assistance Program

All Other	26,986,310	6,500,000
Provides for the allocation of funds that are available to railroad companies for rehabilitation projects and safety improvement programs.		

DEPARTMENT OF TRANSPORTATION  
TOTAL

31,556,564	8,565,645
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## TOTAL ALLOCATIONS, SECTION 2

46,698,771	23,399,534
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Sec. 3. Allocation. The following funds are allocated from Other Special Revenue funds for the fiscal years ending June 30, 1994 and June 30, 1995, to carry out the purposes of this Act.

AGRICULTURE, FOOD AND RURAL RESOURCES,  
DEPARTMENT OF

## Agricultural Production

	<u>1993-94</u>	<u>1994-95</u>
Personal Services	12,550	12,650
All Other	2,350	2,350
TOTAL	<u>14,900</u>	<u>15,000</u>

Provides for the allocation of funds for one 24 week Intermittent Entomologist I position to assist the State Apiarist to inspect honeybees for regulated diseases.

## Agricultural Production

All Other	65,450	67,850
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Provides for the allocation of funds for the transfer of the administration of the post-harvest testing program from the Maine Seed Potato Board to the Certified Seed Program.

## Public Services -- Agriculture

Positions--Other Count	(-0.5)	(-0.5)
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Provides for a change in headcount for increasing the hours of one Account Clerk II position from 32 hours to 40 hours per week, and decreasing the authorized hours of one Clerk Typist II position from 32 hours to 20 hours per week.

## Dairy Promotions Board

All Other	50,000	50,000
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Provides for the allocation of funds for a national network TV Pool for the United Dairy Industry Association's TradeMark (TM) fluid milk advertising campaign.

## Dairy &amp; Nutrition Council Committee

All Other	25,000	25,000
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Provides for the allocation of funds for continued support of the National Dairy Council's projects addressing dietary calcium requirements.

## Marketing Services -- Agriculture

All Other	38,500	38,500
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Provides for the allocation of funds for the Maine Apple Market Order for increased assessments for the promotional program.

## Marketing Services -- Agriculture

All Other	39,500	39,500
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Provides for the allocation of funds for the Maine Agricultural Report, a subscription-based publication.

## Milk Commission

All Other	(6,200,000)	(7,250,000)
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Provides for the deallocation of funds in order to establish the Maine Milk Pool as an Agency Trust Fund.

## Milk Commission

All Other	6,200,000	7,250,000
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Provides for the allocation of funds to establish the Maine Milk Pool as an Agency Trust Fund.

## Pesticides Control – Board Of

Positions—Other Count	(1.0)	(1.0)
Personal Services	41,484	43,525

Provides for the allocation of funds for one Planning and Research Associate I position for the groundwater protection program and to extend by nine weeks the period of work of one Pesticide Control Technician position.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
TOTAL	<u>274,834</u>	<u>279,375</u>

## ATTORNEY GENERAL, DEPARTMENT OF

## Administration – Attorney General

Positions—Other Count	(1.0)	(1.0)
Personal Services	33,252	34,915
All Other	1,000	1,000
Capital Expenditures	2,200	

TOTAL	<u>36,452</u>	<u>35,915</u>
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Provides for the allocation of funds to continue the funding for one Clerk Stenographer position.

DEPARTMENT OF THE ATTORNEY GENERAL  
TOTAL

<u>36,452</u>	<u>35,915</u>
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## AUDIT, DEPARTMENT OF

## Audit – Unorganized Territory

Personal Services	7,833	6,832
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Provides for the allocation of funds for the reclassification of one Clerk Typist II position to one Secretary position as approved by the Bureau of Human Resources.

DEPARTMENT OF AUDIT  
TOTAL

<u>7,833</u>	<u>6,832</u>
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## CONSERVATION, DEPARTMENT OF

## Forest Recreation Resource Fund

Positions—Other Count	(-0.5)	(-0.5)
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Provides for the adjustment in headcount to replace one seasonal Park Manager II position with one half-time limited period Park Manager II position.

## Maine Conservation Corps

All Other 5,000

Provides for the allocation of funds for administrative and operational costs of a statewide volunteer day on public land.

## Mining Operations

All Other 16,000 17,000

Provides for the allocation of funds to acquire and accumulate mineral resource data on mineral exploration and mining activities.

## Parks - General Operations

Personal Services 900 700  
All Other 25 25  
TOTAL 925 725

Provides for the allocation of funds to replace one seasonal Park Manager II position with one half-time limited period Park Manager II position.

DEPARTMENT OF CONSERVATION  
TOTAL

21,925 17,725

## CORRECTIONS, DEPARTMENT OF

## Charleston Correctional Facility

Personal Services 18,000 18,000  
All Other 2,000 2,000  
TOTAL 20,000 20,000

Provides for the allocation of

funds for overtime and related costs associated with fire fighting efforts.

## Vocational Training &amp; Industries Program

Positions--Other Count (1.0) (1.0)  
Personal Services 33,117 33,376

Provides for the allocation of funds for one Industrial Shop Supervisor position to expand the Industries Program.

DEPARTMENT OF CORRECTIONS  
TOTAL

53,117 53,376

ECONOMIC AND COMMUNITY DEVELOPMENT,  
DEPARTMENT OF

## Community Development Block Grant Program

Positions--Legislative Count (2.0) (2.0)  
Personal Services 93,630 93,274  
All Other 29,418 29,414  
TOTAL 123,048 122,688

Provides for the allocation of funds from the transfer of one Planning & Research Associate II position and one Planner II position from the Office of Comprehensive Land Use Planning.

## Comprehensive Land Use Planning

Positions--Legislative Count (-2.0) (-2.0)  
Personal Services (93,630) (93,274)  
All Other (29,418) (29,414)

## TOTAL

(123,048) (122,688)

Provides for the deallocation of



funds from the transfer of one Planning & Research Associate II position and one Planner II position to the Office of Community Development.

#### Comprehensive Land Use Planning

Positions--Other Count	(0.5)	(0.5)
Personal Services	29,575	28,915
All Other	545	535
<b>TOTAL</b>	<b>30,120</b>	<b>29,450</b>

Provides for the allocation of funds for the continuation of a part-time Chief Planner position established by financial order.

#### DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

<b>TOTAL</b>	<b>30,120</b>	<b>29,450</b>
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#### EDUCATION, DEPARTMENT OF

##### Curriculum -- Education

Positions--Other Count	(-2.0)	(-2.0)
Personal Services	(87,765)	(85,765)
All Other	(22,183)	(22,170)
<b>TOTAL</b>	<b>(109,948)</b>	<b>(107,935)</b>

Provides for the deallocation of funds through the elimination of one Education Specialist II position, and one Clerk Typist III position, and related support costs due to a curtailment in funding by newspaper companies.

#### DEPARTMENT OF EDUCATION

<b>TOTAL</b>	<b>(109,948)</b>	<b>(107,935)</b>
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#### ENVIRONMENTAL PROTECTION, DEPARTMENT OF

##### Administration -- Environ Protection

Positions--Other Count	(1.0)	(1.0)
Personal Services	45,639	44,719
All Other	1,152	1,128
<b>TOTAL</b>	<b>46,791</b>	<b>45,847</b>

Provides for the allocation of funds for the transfer of one Management Analyst I position and related cost from the Maine Environmental Protection Fund program, dedicated fund.

##### Administration -- Environ Protection

Positions--Other Count	(1.0)	(1.0)
Personal Services	38,650	37,492
All Other	(38,650)	(37,492)
<b>TOTAL</b>		

Provides for the allocation of funds for the transfer of one Accountant II position and related costs from the Oil and Hazardous Materials Control program, Federal Fund.

##### Administration -- Environ Protection

Personal Services	2,925	2,994
All Other	74	76
<b>TOTAL</b>	<b>2,999</b>	<b>3,070</b>

Provides for the allocation of funds to accommodate the elimination of one Account Clerk I position and the transfer of one Information Systems Support Technician position

from the Maine Environmental Protection Fund program, dedicated fund.

#### Air Quality Control

Positions—Other Count		(4.0)
Personal Services		139,700
All Other		19,416
Capital Expenditures		20,000
TOTAL		<u>179,116</u>

Provides for the allocation of funds to establish 2 Environmental Specialist II positions, one Environmental Specialist III position and one Environmental Specialist IV position to administer the motor vehicle emission inspection program as authorized by PL 1991, chapter 818.

#### Maine Environmental Protection Fund

Positions—Other Count	(-1.0)	(-1.0)
Personal Services	(45,639)	(44,719)
All Other	(1,152)	(1,128)
TOTAL	<u>(46,791)</u>	<u>(45,847)</u>

Provides for the deallocation of funds through the transfer of one Management Analyst I position and related cost to the Administration – Environmental Protection program, dedicated fund.

#### Maine Environmental Protection Fund

Positions—Other Count	(-1.0)	(-1.0)
Personal Services	(27,702)	(28,759)
All Other	(699)	(726)
TOTAL	<u>(28,401)</u>	<u>(29,485)</u>

Provides for the deallocation of funds through the transfer of one Information Systems Support Technician position and related cost to the Administration – Environmental Protection program, dedicated fund.

#### Oil & Hazardous Materials Control

Capital Expenditures	329,733	179,033
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Provides for the allocation of funds for new capital equipment for oil and hazardous materials regulation and response activities.

#### Oil & Hazardous Materials Control

Capital Expenditures	7,500	7,500
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Provides for the allocation of funds for the purchase of three personal computers in each year of the biennium for accumulation, tracking and retrieval of data.

#### Oil & Hazardous Materials Control

Capital Expenditures	450,257	358,015
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Provides for the allocation of funds for capital equipment for oil and hazardous materials regulation and response activities.

#### Oil & Hazardous Materials Control

Capital Expenditures	107,444	111,894
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Provides for the allocation of funds for new capital equipment for oil and hazardous materials

regulation and response activities.

#### Oil & Hazardous Materials Control

Positions—Other Count	(3.0)	(3.0)
Personal Services	104,001	100,160
All Other	2,620	2,522
<b>TOTAL</b>	<b>106,621</b>	<b>102,682</b>

Provides for the allocation of funds for the transfer of one Environmental Specialist II position, one Assistant Engineer position and one Clerk IV position from the Oil and Hazardous Materials Control program, Federal Fund.

#### Oil & Hazardous Materials Control

Positions—Other Count	(1.0)	(1.0)
Personal Services	36,085	34,753
All Other	909	876
<b>TOTAL</b>	<b>36,994</b>	<b>35,629</b>

Provides for the allocation of funds to continue one Environmental Specialist II position originally and temporarily established by PL 1991, chapter 454, section 15.

#### Technical Studies – DEP

Capital Expenditures	1,100
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Provides for the allocation of funds for the purchase a color printer to prepare literature and graphs for presentation to the Legislature, commission members and preparation of publications.

#### Water Quality Control

All Other	1,588
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Provides for the allocation of funds to study fish tissue samples.

#### DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL

1,015,835	947,454
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#### HUMAN RIGHTS COMMISSION, MAINE

##### Human Rights Commission – Regulation

All Other	7,000	7,000
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Provides for the allocation of funds to set up a new account for the purpose of charging fees for printed informational materials.

#### MAINE HUMAN RIGHTS COMMISSION TOTAL

7,000	7,000
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#### HUMAN SERVICES, DEPARTMENT OF

##### Health – Bureau Of

Capital Expenditures	116,000	87,000
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Provides for the allocation of funds to purchase capital equipment for the Health and Environmental Testing Laboratory.

##### Nuclear Safety Program

Positions—Other Count	(1.0)	(1.0)
Personal Services	34,295	35,633
All Other	34,400	34,400
<b>TOTAL</b>	<b>68,695</b>	<b>70,033</b>

Provides for the allocation of funds to continue the Radiation Control Program as approved by Financial Order 04439 F2 which established one Engineering Technician III position.

DEPARTMENT OF HUMAN SERVICES  
TOTAL

184,695

157,033

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Public Information And Education – Division of

All Other  
Capital Expenditures

51,540

52,528

36,650

35,350

TOTAL

88,190

87,878

Provides for the allocation of funds through the transfer of the Visitor's Center at Gray Fund account from the Resource Management Services program.

Resource Management Services – IF&W

All Other  
Capital Expenditures

(51,540)

(52,528)

(36,650)

(35,350)

TOTAL

(88,190)

(87,878)

Provides for the deallocation of funds through the transfer of the Visitor's Center at Gray Fund account to the Division of Public Education and Information.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
TOTAL

JUDICIAL DEPARTMENT

Total Quality Management

Positions—Other Count  
Personal Services  
All Other

(3.0)

76,814

6,686

TOTAL

83,500

Provides for the allocation of funds to establish one Project Administrator position, one Management Analyst position and one Research Assistant position of the Total Quality Management System (TQM) in compliance with Resolve 1991, chapter 73.

JUDICIAL DEPARTMENT  
TOTAL

83,500

LABOR, DEPARTMENT OF

Safety Education And Training Programs

Positions—Other Count  
Personal Services  
All Other

(1.0)

45,814

29,333

(1.0)

46,422

29,333

TOTAL

75,147

75,755

Provides for the allocation of funds to continue one Staff Development Specialist IV position established by Financial Order and support costs for safety and health training grants.

DEPARTMENT OF LABOR  
TOTAL

75,147

75,755

MENTAL HEALTH AND MENTAL RETARDATION,  
DEPARTMENT OF

Bangor Mental Health Institute

Positions--Other Count (3.0) (3.0)

Provides for legislative authorization to convert 14 intermittent Mental Health Worker I's to 3 permanent full time Mental Health Worker I's; and authorization to convert one Medical Laboratory Supervisor position to a part-time Pharmacist position and to upgrade one Pharmacist position to one Director Pharmacy Services position.

Substance Abuse Services MH & MR

Positions--Other Count	(3.0)	(3.0)
Personal Services	120,799	120,799
All Other	347,782	347,782
<b>TOTAL</b>	<b>468,581</b>	<b>468,581</b>

Provides for the allocation of funds for one Comprehensive Health Planner I position, one Administrative Assistant position, one Director of Special Projects position and associated All Other.

DEPARTMENT OF MENTAL HEALTH AND MENTAL  
RETARDATION OF

**TOTAL** **468,581** **468,581**

PUBLIC SAFETY, DEPARTMENT OF

Emergency Medical Services

All Other 83,000 83,000

Provides for the allocation of funds for regional programs, training and general Emergency Medical Services operational costs.

Fire Marshal -- Office Of

Positions--Other Count	(2.5)	(2.5)
Personal Services	75,992	75,591
All Other	15,286	15,617
<b>TOTAL</b>	<b>91,278</b>	<b>91,208</b>

Provides for the allocation of funds for 2 Fire Inspector positions and one part-time Clerk Typist II position for the purpose of conducting child care facility inspections.

Highway Safety Dps

Capital Expenditures	260,800	225,800
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Provides for the allocation of funds for receipt of local matching funds for highway safety grants for safety equipment and radar procurement programs.

DEPARTMENT OF PUBLIC SAFETY  
TOTAL

**435,078** **400,008**

SECRETARY OF STATE, DEPARTMENT OF THE

Administration -- Motor Vehicles

Positions--Legislative Count	(- 18.0)	(- 18.0)
Personal Services	(544,487)	(545,217)
All Other	(107,059)	(88,969)
<b>TOTAL</b>	<b>(651,546)</b>	<b>(634,186)</b>

Provides for the deallocation of

funds through the transfer of the  
Division of Motor Vehicles from the  
Department of Secretary of State to  
the Department of Transportation.

# Bureau Of Administrative Services And Corporations

Positions--Other Count	(2.5)	(2.5)
Personal Services	64,316	66,683
All Other	3,400	3,800
TOTAL	<u>67,716</u>	<u>70,483</u>

Provides for the allocation of  
funds for one full-time and one  
part-time Clerk Typist II position  
and one full-time Clerk IV position  
and related support costs  
associated with these positions.

## DEPARTMENT OF THE SECRETARY OF STATE TOTAL

<u>(583,830)</u>	<u>(563,703)</u>
------------------	------------------

## TRANSPORTATION, DEPARTMENT OF

### Administration -- Motor Vehicles -- DOT

Positions--Legislative Count	(18.0)	(18.0)
Personal Services	544,487	545,217
All Other	107,059	88,969
TOTAL	<u>651,546</u>	<u>634,186</u>

Provides for the allocation of  
funds through the transfer of the  
Division of Motor Vehicles from the  
Department of the Secretary of  
State to the Department of  
Transportation.

## DEPARTMENT OF TRANSPORTATION TOTAL

<u>651,546</u>	<u>634,186</u>
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## TOTAL ALLOCATIONS, SECTION 3

<u>2,651,885</u>	<u>2,441,052</u>
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Sec. 4. Allocation. The following funds are allocated from Federal Block Grant funds for the fiscal year ending June 30, 1994 and June 30, 1995, in order to carry out the purposes of this Act.

<u>1993-94</u>	<u>1994-95</u>
----------------	----------------

## EDUCATION, DEPARTMENT OF

### Education Block Grant -- Ec1a Chapter 2

Positions--Legislative Count	(-1.0)	(-1.0)
Personal Services	(43,572)	(44,638)

Provides for the deallocation of  
funds through the elimination of  
one vacant Education Specialist II  
position due to limited Federal  
funding.

### Education In Unorganized Territory

All Other	163	163
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Provides for the allocation of  
funds for Chapter II purchases in  
FY 94 & FY 95.

## DEPARTMENT OF EDUCATION TOTAL

<u>(43,409)</u>	<u>(44,475)</u>
-----------------	-----------------

## EXECUTIVE DEPARTMENT

### Office Of Substance Abuse

All Other	883,361	885,117
-----------	---------	---------

Provides for the allocation of

funds for substance abuse  
prevention and treatment services.

EXECUTIVE DEPARTMENT  
TOTAL

883,361

885,117

HUMAN SERVICES, DEPARTMENT OF

Maternal & Child Health

Capital Expenditures

2,700

Provides for the allocation of  
funds for computer hardware for the  
Division of Dental Health.

Maternal & Child Health

Positions—Legislative Count

(1.0)

(1.0)

Personal Services

28,464

30,960

All Other

2,000

2,000

TOTAL

30,464

32,960

Provides for the allocation of  
funds to support One Accountant II  
position to manage the Bureau of  
Health/Maternal & Child Health  
accounts.

DEPARTMENT OF HUMAN SERVICES  
TOTAL

33,164

32,960

TOTAL ALLOCATIONS, SECTION 4

873,116

873,602

Sec. 5. Allocation. The following funds are allocated from Seed Potato Funds for the fiscal years ending June 30, 1994 and June 30, 1995, in order to carry out the purposes of this Act.

AGRICULTURE, FOOD AND RURAL RESOURCES,  
DEPARTMENT OF

Seed Potato Board

Personal Services

(72,850)

(73,350)

All Other

(94,300)

(97,500)

TOTAL

(167,150)

(170,850)

Provides for the deallocation of  
funds through the transfer of the  
Post-Harvest Testing program to the  
Division of Plant Industry's  
Certified Seed program.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL  
RESOURCES  
TOTAL

(167,150)

(170,850)

TOTAL ALLOCATIONS, SECTION 5

(167,150)

(170,850)

Sec. 6. Allocation. The following funds are allocated from Island Ferry Service Funds for the fiscal years ending June 30, 1994 and June 30, 1995, in order to carry out the purposes of the Act.

1993-94

1994-95

TRANSPORTATION, DEPARTMENT OF

Island Ferry Service

All Other

53,571

55,556

Provides for the allocation of  
funds through a transfer from the

new Federal Ports & Marine account.

DEPARTMENT OF TRANSPORTATION  
TOTAL

53,571	55,556
--------	--------

TOTAL ALLOCATIONS, SECTION 6

53,571	55,556
--------	--------

Sec. 7. Allocation. The following funds are allocated from Ports & Marine Transportation Funds in order to carry out the purposes of this Act.

TRANSPORTATION, DEPARTMENT OF

Ports & Marine Transportation

All Other

<u>1993-94</u>	<u>1994-95</u>
----------------	----------------

42,878	34,158
--------	--------

Provides for the allocation of funds through a transfer from the new Federal Ports & Marine account.

DEPARTMENT OF TRANSPORTATION  
TOTAL

42,878	34,158
--------	--------

TOTAL ALLOCATIONS, SECTION 7

42,878	34,158
--------	--------

Sec. 9. Allocations. Allocations for certain Enterprise Fund accounts appearing in this Part not specifically allocated in another Part are included in this Part for informational purposes.

PART B

Sec. 1. Appropriation. There are appropriated from the General Fund for the fiscal years ending June 30, 1994 and June 30, 1995, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

<u>1993-94</u>	<u>1994-95</u>
----------------	----------------

ADMINISTRATIVE AND FINANCIAL SERVICES,  
DEPARTMENT OF

Buildings & Grounds Operations

Personal Services

4,893	1,875
-------	-------

Public Improvements - Planning/Construction - Admin

Personal Services

3,379	1,160
-------	-------

Taxation - Bureau Of

Personal Services

26,094	13,108
--------	--------

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL  
SERVICES  
TOTAL

34,366	16,143
--------	--------

AGRICULTURE, FOOD AND RURAL RESOURCES,  
DEPARTMENT OF

Agricultural Production

Personal Services

5,400	4,600
-------	-------



## Public Services – Agriculture

Personal Services	13,100	4,800
-------------------	--------	-------

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
TOTAL	<u>18,500</u>	<u>9,400</u>

## CORRECTIONS, DEPARTMENT OF

## Correctional Center

Personal Services	5,385	2,460
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DEPARTMENT OF CORRECTIONS		
TOTAL	<u>5,385</u>	<u>2,460</u>

## ENVIRONMENTAL PROTECTION, DEPARTMENT OF

## Administration – Environ Protection

Personal Services	10,900	4,500
-------------------	--------	-------

DEPARTMENT OF ENVIRONMENTAL PROTECTION		
TOTAL	<u>10,900</u>	<u>4,500</u>

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## Atlantic Sea Run Salmon Commission

Personal Services	6,051	
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## Licensing Services – IF&amp;W

Personal Services	15,035	7,445
-------------------	--------	-------

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
TOTAL	<u>21,086</u>	<u>7,445</u>

## TOTAL APPROPRIATIONS, SECTION 1

<u>90,237</u>	<u>39,948</u>
---------------	---------------

Sec. 2. Allocations; Federal Expenditure Fund. There are allocated from the Federal Expenditure Fund for the fiscal years ending June 30, 1994 and June 30, 1995, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

## CONSERVATION, DEPARTMENT OF

## Administrative Services – Conservation

Personal Services	4,983	2,778
-------------------	-------	-------

DEPARTMENT OF CONSERVATION		
TOTAL	<u>4,983</u>	<u>2,778</u>

## EDUCATION, DEPARTMENT OF

## Adult Education

Personal Services	20,374	4,527
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DEPARTMENT OF EDUCATION		
TOTAL	<u>20,374</u>	<u>4,527</u>

## ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality Control

Personal Services

7,900

3,200

Oil &amp; Hazardous Materials Control

Personal Services

5,100

1,525

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
TOTAL

13,000

4,725

DEPARTMENT OF HUMAN SERVICES  
TOTAL

35,250

17,650

## MARINE RESOURCES, DEPARTMENT OF

Marine Sciences – Bureau Of

Personal Services

3,740

2,288

DEPARTMENT OF MARINE RESOURCES  
TOTAL

3,740

2,288

## TOTAL ALLOCATIONS, SECTION 2

77,347

31,968

Sec. 3. Allocations; Other Special Revenue funds. There are allocated from the Other Special Revenue funds for the fiscal years ending June 30, 1994 and June 30, 1995, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

## HUMAN SERVICES, DEPARTMENT OF

Administration – Income Maintenance

Personal Services

4,320

2,265

Blind And Visually Impaired – Division For The

Personal Services

3,280

2,370

1993–941994–95

Health – Bureau Of

Personal Services

7,720

4,075

ADMINISTRATIVE AND FINANCIAL SERVICES,  
DEPARTMENT OF

Accident–Sickness–Health Insurance

Personal Services

4,680

1,919

Medical Care Administration

Personal Services

19,930

8,940

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL  
SERVICES  
TOTAL

4,680

1,919

## ENVIRONMENTAL PROTECTION, DEPARTMENT OF

## Oil &amp; Hazardous Materials Control

Personal Services	16,375	11,100
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## Oil &amp; Hazardous Materials Control

Personal Services	6,300	5,725
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DEPARTMENT OF ENVIRONMENTAL PROTECTION  
TOTAL

22,675	16,825
--------	--------

## HEALTH CARE FINANCE COMMISSION, MAINE

## Health Care Finance Commission

Personal Services	3,565	2,157
All Other	(3,565)	(2,157)

## TOTAL

MAINE HEALTH CARE FINANCE COMMISSION  
TOTAL

## HUMAN SERVICES, DEPARTMENT OF

## Health – Bureau Of

Personal Services	7,270	2,065
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DEPARTMENT OF HUMAN SERVICES  
TOTAL

7,270	2,065
-------	-------

PROFESSIONAL AND FINANCIAL REGULATION,  
DEPARTMENT OF

## Administrative Services – Prof &amp; Fin Reg

Personal Services	6,850	3,120
-------------------	-------	-------

DEPARTMENT OF PROFESSIONAL AND FINANCIAL  
REGULATION  
TOTAL

6,850	3,120
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## PUBLIC SAFETY, DEPARTMENT OF

## Licensing And Enforcement – Public Safety

Personal Services	3,537	1,652
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DEPARTMENT OF PUBLIC SAFETY  
TOTAL

3,537	1,652
-------	-------

## TOTAL ALLOCATIONS, SECTION 3

45,012	25,581
--------	--------

Sec. 4. Allocations; Federal Block Grant funds. There are allocated from the Federal Block Grant fund for the fiscal years ending June 30, 1994 and June 30, 1995, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

1993-94      1994-95

## PART C

## HUMAN SERVICES, DEPARTMENT OF

## Maternal &amp; Child Health

Personal Services  
All Other

5,040      3,285  
(5,040)      (3,285)

TOTAL

DEPARTMENT OF HUMAN SERVICES  
TOTAL

TOTAL ALLOCATIONS, SECTION 4

Sec. 1. Appropriation. There are appropriated from the General Fund for the fiscal years ending June 30, 1994 and June 30, 1995, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

1993-94      1994-95

ADMINISTRATIVE AND FINANCIAL SERVICES,  
DEPARTMENT OF

## Buildings &amp; Grounds Operations

All Other

(4,893)      (1,875)

Provides funds for approved  
reclassifications and range  
changes.

## Public Improvements - Planning/Construction - Admin

All Other

(3,379)      (1,160)

Provides funds for approved  
reclassifications and range  
changes.

## Taxation - Bureau Of

All Other

(26,094)      (13,108)

Provides funds for approved  
reclassifications and range  
changes.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL  
SERVICES  
TOTAL

(34,366)      (16,143)

AGRICULTURE, FOOD AND RURAL RESOURCES,  
DEPARTMENT OF

Public Services – Agriculture

All Other	(13,100)	(4,800)
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Provides funds for approved reclassifications and range changes.

Marketing Services – Agriculture

Personal Services	(5,400)	(4,600)
-------------------	---------	---------

Provides funds for an approved reclassification in the Agricultural Production program from the reduction in hours of a Planning and Research Associate II position from 40 to 35 hours per week.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES TOTAL	<u>(18,500)</u>	<u>(9,400)</u>
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CORRECTIONS, DEPARTMENT OF

Correctional Center

All Other	(5,385)	(2,460)
-----------	---------	---------

Provides funds for approved reclassifications and range changes.

DEPARTMENT OF CORRECTIONS TOTAL	<u>(5,385)</u>	<u>(2,460)</u>
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ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration – Environ Protection

All Other	(10,900)	(4,500)
-----------	----------	---------

Provides funds for approved reclassifications and range changes.

DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	<u>(10,900)</u>	<u>(4,500)</u>
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INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Atlantic Sea Run Salmon Commission

All Other	(6,051)	
-----------	---------	--

Provides funds for approved reclassifications and range changes.

Licensing Services – IF&W

All Other	(15,035)	(7,445)
-----------	----------	---------

Provides funds for approved reclassifications and range changes.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL	<u>(21,086)</u>	<u>(7,445)</u>
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TOTAL APPROPRIATIONS, SECTION 1	<u>(90,237)</u>	<u>(39,948)</u>
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## PART D

Sec. D-1. Appropriation. In order to provide for the essential maintenance, repair and capital financing needs of State facilities for the biennium, the following funds are appropriated from the General Fund to carry out the purposes of this Act.

	<u>1993-94</u>	<u>1994-95</u>
<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
<b>Public Improvements - Planning - Construction - Administration</b>		
All Other	2,605,000	3,149,556
Capital Expenditures	1,385,000	1,060,000
Provides funds for statewide capital construction, improvements and repairs and includes funds for the payment of principal and interest on Certificates of Participation for the McKown Point Marine Research Facility and the Medical Examiner Morgue Facility.		
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
<b>TOTAL</b>	<u>3,990,000</u>	<u>4,209,556</u>

## CONSERVATION, DEPARTMENT OF

Capital Construction/Repairs/  
Improvements - Conservation

All Other	350,000	350,000
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Provides funds for capital repairs to State parks.

Capital Construction/Repairs/  
Improvements - Conservation

	<u>1993-94</u>	<u>1994-95</u>
All Other	(140,000)	(159,556)

Provides for the deappropriation of funds as a transfer to Public Improvements - Planning - Construction - Administration in order to consolidate capital repairs to State parks within statewide capital construction, improvements and repairs. The balance of funds for capital repairs to State parks are deappropriated in Part B of the Unified Budget Act.

DEPARTMENT OF CONSERVATION  
TOTAL

210,000	<u>190,444</u>
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## TOTAL APPROPRIATIONS

PART D-1	<u>4,200,000</u>	<u>4,400,000</u>
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Sec. D-2. Allocation. The following funds are allocated from Other Special Revenue for the fiscal year ending June 30, 1994 and June 30, 1995 to carry out the purposes of this Part.

	<u>1993-94</u>	<u>1994-95</u>
<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
<b>Public Improvements-Planning- Construction-Administration</b>		
All Other	1,700,000	1,700,000
Provides for the allocation of funds from the Stripper Well Fund for statewide capital construction, improvements and repairs related to energy conservation.		
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
<b>TOTAL</b>	<u>1,700,000</u>	<u>1,700,000</u>
<b>TOTAL ALLOCATIONS</b>		
PART D-2	<u>1,700,000</u>	<u>1,700,000</u>

## PART E

Sec. E-1. 5 MRSA, §1585, as amended by PL 1991, C. 9, §E-6, is further amended to read:

1. **Transfer procedures.** Any balance of any appropriation or subdivision of an appropriation made by the Legislature for any state department or agency, which at any time may not be required for the purpose named in such appropriations or subdivision, may be transferred at any time prior to the closing of the books to any other appropriation or subdivision of an appropriation made by the Legislature for the use of the same department or agency for the same fiscal year subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Financial orders describing such transfers must be submitted by the Bureau of the Budget to the Office of Fiscal and Program Review 30 days before the transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the committee. Positions, or funding for those positions, that are currently funded with federal or other funds may not be transferred by financial order to the General Fund.

Department and agency heads are authorized to transfer up to \$1,000 of All Other or Capital Expenditures appropriations or allocations to any line category or account within the same fund in the department or agency by notifying the State Budget Officer within 5 days of such action by means of a signed financial order. The State Budget Officer is authorized to transfer up to \$10,000 of All Other or Capital Expenditures appropriations or allocations to any line category or account within the same fund in a department or agency upon the receipt of a signed financial order from the department or agency head. Department and agency heads must not intentionally split appropriation or allocation transfers in order to be within the \$1,000 or \$10,000 authorization limits. Financial orders authorizing transfers of up to \$10,000 of All Other or Capital Expenditures appropriations or allocations between line categories or accounts within the same fund and department or agency will not be subject to the 30-day wait. Approved financial orders authorizing the transfer of up to 10,000 of All Other or Capital Expenditures appropriations or allocations to any line category or account within the same fund in a department or agency must be transmitted to the Joint Standing Committee on Appropriations and Financial Affairs for informational purposes.

Sec. E-2. PL 1991, C. 591, §A-3 is amended to read:

**Personal Services funding.** The amounts provided for Personal Services in appropriated and allocated accounts are subject to the provision that the total number of positions and the costs thereof in any account may not, during any fiscal year, vary from either the positions included in computing the total dollars appropriated or allocated for Personal Services or the specific cost of each position upon which the appropriations and allocations are based. The State Budget Officer shall take the action necessary to assure compliance with this section except as provided for in section 6 and as follows.

An appointing authority shall comply with the Civil Service Laws, rules and regulations and collective bargaining agreements pertaining to the hiring, promoting, demoting and bumping of state employees. The Legislature shall act upon any recommendation for additional appropriations or allocations in order to fund additional requirements created by complying with this paragraph.

Savings accruing from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated from vacant positions within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs within the account where the savings exist or in another account in the same fund to meet required payroll payments. In extraordinary or emergency circumstances, such as to pay for unbudgeted workers' compensation expenditures or to contract for physician services due to recruitment difficulties, accrued salary savings from vacant positions within an appropriation or allocation for Personal Services may be used in the All Other line category within the account where the savings exist or in another account in the same fund in accordance with the transfer requirements of Title 5, section 1585. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account.

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

Sec. E-3. PL 1991, C. 591, §A-25 is repealed and the following enacted in its place:

Sec. A-25. Positions - Other Count in the General Fund and the Highway Fund. The State Budget Officer shall study the feasibility of changing Positions - Other Count to Positions - Full Time Equivalent (FTE) in the General Fund and the Highway Fund. The State Budget Officer shall submit a report of findings and recommendations to the Joint Standing Committee on Appropriations and Financial Affairs no later than January 1, 1994. The State Budget Officer shall include the recommended position changes in the Supplemental Appropriations and Allocations Act presented to the Second Regular Session of the 116th Legislature for implementation in fiscal year 1994-95.

Sec. E-4. PL 1991, c. 591 is amended to read:

Sec. A-26. **Allocations.** The following allocations and appropriations are made:

## STATEMENT OF FACT

## PART E

This bill does the following:

## PART A

- Sec. 1. Makes supplemental appropriations from the General Fund.
- Sec. 2. Makes supplemental allocations from the Federal Expenditures Fund.
- Sec. 3. Makes supplemental allocations from the Other Special Revenue Funds.
- Sec. 4. Makes supplemental allocations from the Federal Block Grant Funds.
- Sec. 5. Makes supplemental allocations from the Seed Potato Board Fund.
- Sec. 6. Makes supplemental allocations from the Island Ferry Service Fund.
- Sec. 7. Makes supplemental allocations from the Ports & Marine Fund.

## PART B

- Sec. 1. Makes appropriations from the General Fund for approved reclassifications and range changes.
- Sec. 2. Makes allocations from the Federal Expenditure Fund for approved reclassifications and range changes.
- Sec. 3. Makes allocations from the Other Special Revenue Funds for approved reclassifications and range changes.

## PART C

- Sec. 1. Makes appropriations from the General Fund as reductions to support approved reclassifications and range changes.

## PART D

- Sec. 1. Makes appropriations from the General Fund for maintenance, repair and capital financing needs of State facilities.
- Sec. 2. Makes allocations from Other Special Revenue funds for statewide capital construction, improvements and repairs related to energy conservation.

- Sec. 1. Authorizes department and agency heads to transfer up to \$1,000 of All Other or Capital Expenditure appropriations or allocations to any line category or account within the same fund in the department or agency. This section also authorizes the State Budget Officer to transfer up to \$10,000 of All Other or Capital Expenditure appropriations or allocations to any line category or account within the same fund in the department or agency.
- Sec. 2. Amends Section A-3 of the Preamble to the Budget Bill to permit the transfer of accrued salary savings between accounts in the same fund in the department or agency to meet required payroll payments. This section also authorizes, in extraordinary or emergency circumstances, the transfer of accrued salary savings from the Personal Services to the All Other line category in the same account or in another account in the same fund in the department or agency.
- Sec. 3. Authorizes the State Budget Officer to study and report to the Joint Standing Committee on Appropriations and Financial Affairs on the feasibility of changing Positions - Other Count to Positions - Full Time Equivalent (FTE) in the General Fund and Highway Fund.
- Sec. 4. Renumbers section A-25 of PL 1991, c. 591 to section A-26 to allow for the inclusion of the language in section E-3 of this Part.



## LOCATIONS

94

1994-95

TOTAL

## General Fund Appropriations

PART A, Section A-1	584,548	14,209,838	14,794,386
PART B, Section B-1	90,237	39,948	130,185
PART C, Section C-1	(90,237)	(39,948)	(130,185)
PART D, Section D-1	4,200,000	4,400,000	8,600,000
GENERAL FUND, TOTAL	4,784,548	18,609,838	23,394,386

## Federal Expenditure Fund

PART A, Section A-2	46,698,771	23,399,534	70,098,305
PART B, Section B-2	77,347	31,968	109,315
FEDERAL EXPENDITURE FUND, TOTAL	46,776,118	23,431,502	70,207,620

## Other Special Revenue Fund

PART A, Section A-3	2,651,885	2,441,052	5,092,937
PART B, Section B-3	45,012	25,581	70,593
OTHER SPECIAL REVENUE FUND, TOTAL	2,696,897	2,466,633	5,163,530

## Federal Block Grant

PART A, Section A-4	873,116	873,602	1,746,718
FEDERAL BLOCK GRANT FUND, TOTAL	873,116	873,602	1,746,718

## Seed Potato Board

PART A, Section A-5	(167,150)	(170,850)	(338,000)
SEED POTATO BOARD FUND, TOTAL	(167,150)	(170,850)	(338,000)

## Island Ferry Service

## PART A, Section A-6

53,571

55,556

109,127

## ISLAND FERRY SERVICE FUND, TOTAL

53,571

55,556

109,127

## Ports &amp; Marine

## PART A, Section A-7

42,878

34,158

77,036

## PORTS &amp; MARINE FUND, TOTAL

42,878

34,158

77,036

## GENERAL FUND UNDEDICATED REVENUE

## PART A

1993-94

1994-95

TOTAL

## Section A-1

## OSA - DEEP Fees

525,375

525,375

1,050,750

## EUT

170,277

269,975

440,252

## GENERAL FUND UNDEDICATED REVENUE, TOTAL

695,652

795,350

1,491,002