

MAINE STATE LEGISLATURE

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MAINE
DOCS



STATE OF MAINE BUDGET DOCUMENT

1994 - 1995

submitted by

JOHN R. McKERNAN, JR.

Governor

January 1993

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

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

This page is divided into four general areas of information:

1. The heading provides:
 - a. The name of the department or independent agency. These departments or independent agencies appear in alphabetical order.
 - b. The name of the organizational unit that operates the program. These units appear alphabetically within the department or agency. In some cases the unit's name is the same as the department or agency's.
 - c. The name of the program operated by the organizational unit. The programs, too, appear alphabetically within the unit.
 - d. The list of account numbers which collectively provide the financial data displayed below.

2. APPROPRIATIONS & ALLOCATIONS provide:

- a. The appropriations or allocations to be available from the "highlighted" fund that is part of the program. The "highlighted" fund will be one of the following:

GENERAL FUND
INTERGOVERNMENTAL TELECOMMUNICATIONS FUND
STATE ALCOHOLIC BEVERAGES FUND
STATE LOTTERY FUND
HIGHWAY FUND

This document displays all programs for which funds are appropriated or allocated to accounts in the "highlighted" fund.

It is possible for a program to appear twice --- once with the General Fund highlighted and once with the Highway Fund highlighted --- if it contains accounts in each.

- b. Resources to be made available to the program by line category, and total, from each fund - including the "highlighted" fund.

3. AVAILABLE-EXPENDITURES-BALANCES provide:

- a. A summary of all the resources available to the program from all sources.
 - b. The total program expenditures by line category.
 - c. The balances lapsed or carried forward to the next fiscal year.

4. POSITIONS show:

- a. Legislatively counted position for the "highlighted" fund.
 - b. Positions not counted by the Legislature but part of the "highlighted" fund.
 - c. All positions which are part of the other funds participating in the program.

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

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THE FOLLOWING SECTION HIGHLIGHTS

GENERAL FUND

IN THE TOP SECTION
OF EACH RIGHT-HAND PAGE

DATE: 12/19/92

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

HIGHLIGHTS : GENERAL FUND

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICES		284,831,335	268,940,625	319,339,776	318,149,053	317,019,410	316,185,181
** ALL OTHER		1,226,011,712	1,286,629,384	1,632,625,822	1,702,875,832	1,621,214,118	1,690,182,586
** CAPITAL		3,810,136	2,470,391	5,347,534	3,735,599	3,888,365	2,885,753
** UNALLOCATED			3,015,000				
TOTAL		1,514,653,183	1,561,055,400	1,957,312,932	2,024,760,484	1,942,121,893	2,009,253,520
ALL FUNDS							
** PERSONAL SERVICES		634,926,591	609,637,851	656,251,246	654,335,349	655,343,674	653,762,518
** ALL OTHER		2,926,030,204	2,967,546,039	3,368,812,337	3,507,730,148	3,347,695,377	3,485,334,784
** CAPITAL		94,044,620	166,593,880	125,153,368	132,850,198	122,905,085	131,309,258
** UNALLOCATED			3,015,000				
TOTAL APPROP-ALLOC		3,655,001,415	3,746,792,770	4,150,216,951	4,294,915,695	4,125,944,136	4,270,406,560
SOURCE: GENERAL FUND		1,514,653,183	1,561,055,400	1,957,312,932	2,024,760,484	1,942,121,893	2,009,253,520
HIGHWAY FUND		200,302,871	206,943,927	217,056,223	223,408,845	215,660,091	221,946,516
FEDERAL EXPEND. FUND		1,063,085,580	1,073,115,606	1,032,246,488	1,081,894,621	1,031,173,556	1,081,107,483
OTHER SPECIAL REV.		426,849,518	449,723,376	382,157,286	383,893,417	377,071,284	378,696,722
FEDERAL BLOCK GRANT FUND		71,840,463	50,548,463	49,126,396	49,116,017	48,969,197	48,966,017
MISCELLANEOUS FUNDS		378,269,800	405,405,998	512,317,626	531,842,311	510,948,115	530,436,302
TOTAL APPROP-ALLOC		3,655,001,415	3,746,792,770	4,150,216,951	4,294,915,695	4,125,944,136	4,270,406,560
AVAILABLE: UNDEDICATED ALLOC.		1,714,956,054	1,767,999,327	2,174,369,155	2,248,169,329	2,157,781,984	2,231,200,036
DEDICATED REVENUE-FED		967,940,583	1,275,905,076	1,091,086,003	1,140,824,107	1,091,484,658	1,141,184,417
-NON-FED		523,117,676	1,020,161,621	1,082,868,736	1,103,253,779	1,083,679,137	1,104,397,876
BAL FWD -UNENCUMBERED		220,788,656	74,929,891	-43,783,749	21,850,074	-43,783,749	28,811,132
- ENCUMBERED		62,170,653	73,721,017				
TRANSFERS - IN		68,839,908	747,930,710	376,606,369	374,670,870	381,792,397	380,856,455
- OUT		-78,323,507	-747,930,710	-376,606,369	-374,670,870	-381,792,397	-380,856,455
TOTAL AVAILABLE		3,479,335,040	4,212,563,145	4,304,386,358	4,513,943,502	4,289,008,243	4,505,439,674
EXPENDITURES							
** PERSONAL SERVICES		526,806,138	588,303,068	656,225,762	654,309,616	655,317,907	653,733,158
** ALL OTHER		2,754,311,713	3,509,552,842	3,501,328,687	3,643,029,391	3,482,163,398	3,622,905,908
** CAPITAL		101,012,636	171,020,389	125,112,268	132,826,949	122,869,085	131,273,258
TOTAL EXPENDITURES		3,382,130,487	4,268,876,299	4,282,666,717	4,430,165,956	4,260,350,390	4,407,912,324
BALANCES:							
- LAPSED TO FUNDS		19,724,355	-12,375,618	23,354	24,328	508	508
- CARRIED FORWARD		161,165,952	-43,783,749	21,850,074	83,907,005	28,811,132	97,680,629
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		7,079.5	6,851.5	6,754.5	6,754.5	6,746.0	6,746.0
POSITIONS - NON LEGI		428.5	431.0	424.0	424.0	424.0	424.0
SUMMARY: GENERAL FUND		7,508.0	7,282.5	7,178.5	7,178.5	7,170.0	7,170.0
HIGHWAY FUND		2,691.0	2,692.0	2,682.5	2,682.5	2,679.5	2,679.5
FEDERAL EXPEND. FUND		2,489.5	2,484.0	2,464.0	2,464.0	2,437.0	2,437.0
OTHER SPECIAL REV.		2,235.0	2,283.5	2,224.5	2,224.5	2,220.0	2,220.0
FEDERAL BLOCK GRANT		105.5	107.5	107.5	107.5	107.5	107.5
MISCELLANEOUS FUNDS		1,003.0	917.5	953.5	953.5	954.5	954.5
TOTAL POSITIONS		16,032.0	15,747.0	15,610.5	15,610.5	15,568.5	15,568.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 106 Administrative and Financial Services, Department of

PROGRAM: 0718 Office of the Commissioner - Administrative & Financial Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Commissioner	100			140,187		169,213		161,248	
Deputy Commissioner	200			116,550		144,144		146,359	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				256,737		313,357		307,607	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The administration of receipts and expenditures within the executive branch of state government and the service to the various departments and agencies of state government is the primary purpose of the Department of Administrative & Financial Services.

REVENUE & EXPENDITURES: The compilation and coordination of the Bureaus responsible for the collection of revenues and the monitoring of the state's expenditures.

STATE'S EXECUTIVE BUDGET: To compile and advise the Governor on the state's biennial budget, and to take an active role in the presentation of the budget and budget options to the Legislature.

BUDGET MONITORING: To monitor the revenues, the expenditures, and the cash flow of the state and to advise the Governor on the status of the state's financial health.

COORDINATE AMONG AGENCIES & DEPARTMENT: To play a major role in the financial coordination among the various elements of state government.

Agency Support Coordination: To coordinate the activities and resources of the various Bureaus whose mission is to support the activities and operations of state government.

POLICY PLANNING: To formulate for the Governor's consideration policy proposals relating to employment issues, operational issues and other state activities which have financial impact on the state.

OPERATIONAL METHODS & PROCEDURES: Over the past year the office has been staffed with a Commissioner, a Deputy Commissioner, and two Senior Administrative Secretaries. Although specific responsibilities have not been assigned to the two administrators, the duties have been generally broken into the financial planning and public relations, and contract by the Commissioner with the Deputy Commissioner working more with the day to day operational issues within the Department.

ACCOMPLISHMENTS - FY'92: Successfully collapsed the Department of Administration and the Department of Finance into the Department of Administrative and Financial Services. Successfully completed a second reorganization of Bureaus and Division within the newly created department. Worked closely with the Governor's Office and Legislature on budget adjustment legislation to create a balanced budget.

MAJOR OBJECTIVE FOR THE BIENNIUM: To oversee the state's finances in order to achieve balance in a time of limited resource growth. To protect the state's credit and coordinate the financial aspect of the state's missions and obligations to the public. To coordinate the services and support to other agencies of state government. To coordinate the policies, contractual, and regulations relating to the employment of state personnel. To develop and recommend to the Governor policies and positions that will maintain appropriate state services in a period of limited resources.

ACTIONS: To meet regularly with the Governor and staff on the state's financial issues. To meet regularly with Bureau Directors to coordinate the activities of the Department. To act as an appeal agent for individuals and departments on issues that cannot be resolved at the Bureau level. To monitor and initiate appropriate action to maintain services to various state agencies. To work with the Legislature and legislative staff on all aspects of the state's finances.

ALTERNATIVES: The only option available would be a reorganization moving the financial functions of the Department to the Governor's Office and recreating the Department of Administration. This would not result in significant savings to the state.

FUNDING LEVEL: Any reduction in the funding level for the office would result in the abolishment of the position of Deputy Commissioner. At the 5%, 10%, or 15% level, the Deputy's position would need to be redefined to a lower classified position.

CITATION:

SECTION:

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS

APPROPS: 01018F071801

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	241,762	295,023	288,902	295,023	288,902	
	** ALL OTHER	17,844	18,334	18,705	18,334	18,705	
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	259,606	313,357	307,607	313,357	307,607	
ALL FUNDS							
	** PERSONAL SERVICES	241,762	295,023	288,902	295,023	288,902	
	** ALL OTHER	17,844	18,334	18,705	18,334	18,705	
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	259,606	313,357	307,607	313,357	307,607	
SOURCE: GENERAL FUND		259,606	313,357	307,607	313,357	307,607	
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	259,606	313,357	307,607	313,357	307,607	
AVAILABLE: UNDEDICATED ALLOC.		259,606	313,357	307,607	313,357	307,607	
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT		-2,860					
	TOTAL AVAILABLE	256,746	313,357	307,607	313,357	307,607	
EXPENDITURES							
	** PERSONAL SERVICES	238,893	295,023	288,902	295,023	288,902	
	** ALL OTHER	17,844	18,334	18,705	18,334	18,705	
	** CAPITAL						
	TOTAL EXPENDITURES	256,737	313,357	307,607	313,357	307,607	
BALANCES:							
	- LAPSED TO FUNDS	9					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	4.0	4.0	4.0	4.0	4.0	
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	4.0	4.0	4.0	4.0	4.0	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 106 Department of Administrative and Financial Services

PROGRAM: 0353 Office of the Commissioner - Admin

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	267,727							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		267,727							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This office was consolidated with the Office of the Commissioner of the Department of Finance upon the consolidation of both Department's of Administration and Finance into the Department of Administrative and Financial Services pursuant to P.L. 1991, Chapter 622.

CITATION: T0005 SECTION: 000001871

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 OFFICE OF THE COMMISSIONER - ADMIN

APPROPS: 01018F035301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	241,992					
** ALL OTHER	33,128					
** CAPITAL						
** UNALLOCATED						
TOTAL	275,120					
ALL FUNDS						
** PERSONAL SERVICES	241,992					
** ALL OTHER	33,128					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	275,120					
SOURCE: GENERAL FUND	275,120					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	275,120					
AVAILABLE: UNDEDICATED ALLOC.						
	275,120					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	275,120					
EXPENDITURES						
** PERSONAL SERVICES	234,624					
** ALL OTHER	33,103					
** CAPITAL						
TOTAL EXPENDITURES	267,727					
BALANCES:						
- LAPSED TO FUNDS	3,882					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	5.0					
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	5.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	5.0					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: ADM Department of Administrative & Financial Services
 UNIT: 106 Department of Administrative & Financial Services

PROGRAM: 0018 Administration - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	120,034							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		120,034							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This office was consolidated with the Office of the Commissioner of the Department of Finance upon the consolidation of both Department's of Administration and Finance into the Department of Administrative and Financial Services pursuant to P.L. 1991, Chapter 622.

CITATION: T0005 SECTION: 000000281

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 ADMINISTRATION - FINANCE

APPROPS: 01018F001801 01418F001802

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	174,205					
** ALL OTHER	6,955					
** CAPITAL						
** UNALLOCATED						
TOTAL	181,160					
ALL FUNDS						
** PERSONAL SERVICES	174,205					
** ALL OTHER	6,955					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	181,160					
SOURCE:						
GENERAL FUND	181,160					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	181,160					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	181,160					
-NON-FED						
BAL FWD -UNENCUMBERED	3	3	3	3	3	3
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	181,163	3	3	3	3	3
EXPENDITURES						
** PERSONAL SERVICES	113,098					
** ALL OTHER	6,936					
** CAPITAL						
TOTAL EXPENDITURES	120,034					
BALANCES:						
- LAPSED TO FUNDS	55,814					
- CARRIED FORWARD	3	3	3	3	3	3
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	2.0					
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	2.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT, OF ADMINISTRATIVE AND FINANCIAL SERVICES
 UNIT: 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM: 0013 Departmentwide

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	(35,000)							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		(35,000)							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This program is a statewide account that was used to transfer the savings achieved from the consolidation of the Department of Finance and the Department of Administration into the General Fund. This program was created in P.L. 1991, Chapter 622, Part A, Section 1.

CITATION:

SECTION:

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENTWIDE

APPROPS: 01018F001301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	-35,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	-35,000					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	-35,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-35,000					
SOURCE: GENERAL FUND	-35,000					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-35,000					
AVAILABLE: UNDEDICATED ALLOC.	-35,000					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	-35,000					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS	-35,000					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: ADM Department of Administrative and Financial Services
 UNIT: 106 Department of Administrative and Financial Services

PROGRAM: 0299 Independent Audit - Admin & Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,000		72,890		77,867		81,745	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,000		72,890		77,867		81,745	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

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

The Governor may employ auditors other than those employed by the State Department of Audit. The Governor shall cause an audit of the books of the State to be made at least once in every four years by auditors other than those employed by the State Department of Audit.

CITATION: T0005 SECTION: 000000281

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 INDEPENDENT AUDIT - ADMIN & FIN

APPROPS: 01018F029901

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	59,298	72,890	77,867	81,745	77,867	81,745
** CAPITAL						
** UNALLOCATED						
TOTAL	59,298	72,890	77,867	81,745	77,867	81,745
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	59,298	72,890	77,867	81,745	77,867	81,745
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	59,298	72,890	77,867	81,745	77,867	81,745
SOURCE: GENERAL FUND	59,298	72,890	77,867	81,745	77,867	81,745
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	59,298	72,890	77,867	81,745	77,867	81,745
AVAILABLE: UNDEDICATED ALLOC.	59,298	72,890	77,867	81,745	77,867	81,745
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	41,000					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	100,298	72,890	77,867	81,745	77,867	81,745
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	5,000	72,890	77,867	81,745	77,867	81,745
** CAPITAL						
TOTAL EXPENDITURES	5,000	72,890	77,867	81,745	77,867	81,745
BALANCES:						
- LAPSED TO FUNDS	95,298					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 UNIT: 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM: 0305 Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1991-92		ESTIMATED 1992-93		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PROGRAM PURPOSE: Provides General Fund appropriations and Highway Fund allocations for salary increases authorized by the Legislature.

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

CITATION: T0005 SECTION: 000021006

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 SALARY PLAN

APPROPS: 01018F030502 01218F030501

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	57,500	62,652				
	** ALL OTHER	- 673	-6,163				
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	56,827	56,489				
ALL FUNDS							
	** PERSONAL SERVICES	980,000	990,415				
	** ALL OTHER	- 673	-6,163				
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	979,327	984,252				
SOURCE: GENERAL FUND							
	HIGHWAY FUND	56,827	56,489				
	FEDERAL EXPEND. FUND	922,500	927,763				
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	979,327	984,252				
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	979,327	984,252				
	-NON-FED						
	BAL FWD -UNENCUMBERED	- 507,444		984,252	984,252	984,252	984,252
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	471,883	984,252	984,252	984,252	984,252	984,252
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER						
	** CAPITAL						
	TOTAL EXPENDITURES						
BALANCES:							
	- LAPSED TO FUNDS	923,980					
	- CARRIED FORWARD		984,252	984,252	984,252	984,252	984,252
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 UNIT: 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM: 0017 Executive Branch Departments and Independent Agencies - Statewide

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	(23,042,251)	(30,721)						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		(23,072,972)							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This program's sole purpose was a 'catch all' program for all the statewide deappropriations and deallocations from the Executive branch departments and independent agencies. These funds were collected into this program and transferred into the General Fund in order to make up the FY92 - FY93 budget shortfall. These reductions included health insurance, medicaid, retirement, payday changes, lease consolidations, workers' compensation, salaries in excess of \$50,000 and community agencies.

These reductions were introduced in P.L. 1991, Chapter 591, Chapter 671 and Chapter 780.

CITATION:

SECTION:

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE

APPROPS: 01018F001702 01018F001704 01018F001705 01018F001707 01018F001708 01018F001710 01018F001711 01218F001701 01218F001702
 01218F001703 01318F001701 01318F001702 01418F001701 01418F001702

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	- 255,731	4,972,844				
** ALL OTHER	-22,788,520	-17,459,512				
** CAPITAL						
** UNALLOCATED						
TOTAL	-23,042,251	-12,486,868				
ALL FUNDS						
** PERSONAL SERVICES	- 859,007	3,298,544				
** ALL OTHER	-22,786,520	-17,459,512				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-23,645,527	-14,160,968				
SOURCE:						
GENERAL FUND	-23,042,251	-12,486,868				
HIGHWAY FUND	- 508,236	-1,674,100				
FEDERAL EXPEND. FUND	-34,144					
OTHER SPECIAL REV.	-60,896					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-23,645,527	-14,160,968				
AVAILABLE:						
UNDEDICATED ALLOC.	-23,550,487	-14,160,968				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN		274,624				
- OUT						
TOTAL AVAILABLE	-23,550,487	-13,886,344				
EXPENDITURES						
** PERSONAL SERVICES	-23,058,620					
** ALL OTHER	-14,352					
** CAPITAL						
TOTAL EXPENDITURES	-23,072,972					
BALANCES:						
- LAPSED TO FUNDS	- 105,778	-13,886,344				
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative & Financial Services
 UNIT: 119 Bureau of Accounts and Control

PROGRAM: 0056 Accounts & Control, Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	287,350		323,275		356,993		355,392	
Accounting	100	281,194		318,230		350,304		348,733	
Data Control	200	102,187		100,868		111,035		110,537	
Payroll	300	274,864		311,980		343,424		341,884	
Pre-Audit	400	302,164		298,265		328,326		326,854	
Programming	500	260,656		257,292		283,224		281,954	
Records	600	126,810		125,174		137,790		137,171	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,635,225		1,735,084		1,911,096		1,902,525	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Statewide accounting and appropriation control. Review, approve and consolidate all accounting transactions for all agencies within the Executive, Legislative and Judicial branches of government. Establish and monitor State accounting policy and procedure. Establish and administer state travel and expense reimbursement policy. Review, compile and report all Statewide accounting information.

Functions: The Bureau has six primary responsibilities under which there are several secondary functions;

1. Financial Reporting: prepare monthly revenue reports; monthly financial statements; information for Official Statements required for issuance of Debt; cash forecasting; prepares and/or reviews required Federal Tax reporting; prepares required U.S. Census Bureau reporting; and prepares the State of Maine Comprehensive Annual Financial Report (CAFR).
2. General Accounting: monitors expenditures against appropriations, allotment and cash; processes Financial Orders and Budget Orders; review and approve all contracts; review and approve agency accounting transactions; review and approve cash receipts; reconcile cash accounts, accounts receivable and other balance sheet accounts; control and reconcile advance accounts; review and approve internal transfers and payments; maintain the State Vendor file.
3. Systems and Programming: maintains the MFASIS Statewide Accounting System; designs and constructs modifications to meet changing accounting and reporting requirements; applies Software Vendor provided system updates and enhancements; designs and constructs changes required to meet other State agency accounting requirements; controls automated interfaces with other State accounting and entitlement processing systems; and coordinates and maintains Bureau personal computer networks and systems.
4. Pre-Audit: audits and approves bills, invoices, accounts and all other evidences of claims, demands or charges against State Government. Records rents and real property leases and monitors payments against those leases. Maintains files of unencumbered contracts; maintains file of authorized signers.
5. Payroll: examine and audits all State payrolls; review and reconciles all payroll deduction accounts; coordinates with insurance and deferred compensation carries; processes all garnishments and court ordered payments; processes all special payroll payments to employees and all retroactive payments.
6. Records Management: microfilms all approved and paid bills, invoices, accounts and all other evidences of claims, demands or charges against State Government; creates and maintains a computerized cross-reference retrieval file, microfilms other accounting and payroll documents; assists agencies, auditors and the public in document research and retrieval; coordinates record retention with State Archives.

CITATION: T0005 SECTION: 000021006

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF ACCOUNTS AND CONTROL
ACCOUNTS & CONTROL - BUREAU OF

APPROPS: 01018F005601

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,429,740	1,416,853	1,584,224	1,567,806	1,584,224	1,567,806
	** ALL OTHER	314,844	304,269	326,872	334,719	311,028	318,483
	** CAPITAL	14,228	14,993				
	** UNALLOCATED						
	TOTAL	1,758,812	1,736,115	1,911,096	1,902,525	1,895,252	1,886,289
ALL FUNDS							
	** PERSONAL SERVICES	1,429,740	1,416,853	1,584,224	1,567,806	1,584,224	1,567,806
	** ALL OTHER	314,844	304,269	326,872	334,719	311,028	318,483
	** CAPITAL	14,228	14,993				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,758,812	1,736,115	1,911,096	1,902,525	1,895,252	1,886,289
SOURCE: GENERAL FUND		1,758,812	1,736,115	1,911,096	1,902,525	1,895,252	1,886,289
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,758,812	1,736,115	1,911,096	1,902,525	1,895,252	1,886,289
AVAILABLE: UNDEDICATED ALLOC.		1,758,812	1,736,115	1,911,096	1,902,525	1,895,252	1,886,289
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		5,575	4,157				
TRANSFERS - IN							
- OUT			-1,032				
	TOTAL AVAILABLE	1,764,387	1,739,240	1,911,096	1,902,525	1,895,252	1,886,289
EXPENDITURES							
	** PERSONAL SERVICES	1,320,963	1,415,821	1,584,224	1,567,806	1,584,224	1,567,806
	** ALL OTHER	308,318	304,270	326,872	334,719	311,028	318,483
	** CAPITAL	5,944	14,993				
	TOTAL EXPENDITURES	1,635,225	1,735,084	1,911,096	1,902,525	1,895,252	1,886,289
BALANCES:							
	- LAPSED TO FUNDS	120,653	4,156				
	- CARRIED FORWARD	4,157					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	40.0	40.0	40.0	40.0	40.0	40.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	40.0	40.0	40.0	40.0	40.0	40.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	40.0	40.0	40.0	40.0	40.0	40.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative & Financial Services
UNIT: 119 Bureau of Accounts and Control

PROGRAM: 0058 Accounts & Control - Bureau of - Systems Project

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,431,717		3,047,784		3,031,585		3,041,695	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800	3,431,717		3,047,784		3,031,585		3,041,695	
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,431,717		3,047,784		3,031,585		3,041,695	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Develop, operate, maintain and control the Statewide accounting, human resource management and budget management systems. Provide an automated system for use by all agencies with the Executive, Legislative and Judicial branches of government.

Functions: The MFASIS Systems are comprised of three major sub-systems (Statewide Accounting, Human Resource Management, and Budget Management), which are integrated through numerous interfaces to provide a comprehensive Financial and Administrative information system. These systems represent a major financial investment in the development of automated solutions to the unique requirements for accounting, human resource management and budget management in Maine State government.

Statewide Accounting: This system provides a statewide environment for the centralized processing and control of appropriations and allotments, expenditure accounting, internal billing and payments, and general accounting. The system operates on the State's IBM mainframe utilizing AMS (American Management Systems) GFS (Government Accounting System) software to provide decentralized entry for centralized processing and recording of all State accounting transactions. All State agencies receive check writing services; on-line inquiry; daily, weekly and monthly reporting; and audit oversight from the system. Budget control is exercised via legislatively authorized appropriations and approved quarterly allotments, against which expenditures and disbursements are automatically compared. Extensive security is provided by the system to safeguard the confidentiality of data.

Human Resource Management: This system provides a single integrated environment for the related subfunctions of Payroll, Personnel and Position Control, for the Bureau of Accounts & Control, the Bureau of Human Resources and Bureau of the Budget. These central agencies share in the use and operation of the system for the provision of central control functions in their respective areas of responsibility; and for the provision of related services to all State agencies in the three branches of government. The system serves as a central point of control of employee payments and withholding, ensuring that such payments are proper and accurate under existing Federal and State laws; Maine civil service law and regulations; and collective bargaining agreements. It integrates the control and service functions provided by the three central agencies which have responsibility for human resource management by providing a single platform within which policy can be defined, implemented and controlled; and where human resource services can be provided to all State agencies in a unified manner. These services are provided via the State's IBM mainframe computer using purchased software (Dun & Bradstreet Software's Human Resource System) which has been extensively modified to meet State of Maine unique requirements.

Budget Management: This system provides a platform for the preparation and control of the State's budget process. The system, which resides in the Bureau of the Budget, is a Local Area Network (LAN) system utilizing a combination of purchased and customized software. The systems also provides for some functions on the State's IBM mainframe and has several interfaces with the Accounting system. The system provide functionality from the initial biennial budget preparation, through adoption of the budget by the Legislative, and continuing control throughout the life of the budget. Ad-hoc reporting facilities provide Budget Analysts with the ability to test budget alternatives and to perform budget variance analyses. Other capabilities include a Sta-Cap subsystem which calculates indirect cost rates for recovery of overhead from non-general fund accounts; a facility to process Budget Orders and Financial Orders; and an electronic interface of the Governor's recommended budget to the Legislature.

Operational Methods and Procedures: The management of the MFASIS systems is under the supervision of the State Controller, with the advice and consent of a MFASIS Management Committee, which meets every two weeks, to review system development activities and to set priorities for future development and maintenance of these system. Operation of these systems involves three major functions; (1) the day-to-day operation of the systems; (2) maintenance of the application software; and (3) development of system changes to meet changing requirements and demands on the systems.

CITATION: T0005 SECTION: 000021006

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF ACCOUNTS AND CONTROL
ACCOUNTS & CONTROL - BUREAU OF - SYSTEMS PROJECT

APPROPS: 01018F005801

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	3,423,648	3,022,045	3,031,585	3,041,695	3,031,585	3,041,695
** CAPITAL	25,000	24,783				
** UNALLOCATED						
TOTAL	3,448,648	3,046,828	3,031,585	3,041,695	3,031,585	3,041,695
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	3,423,648	3,022,045	3,031,585	3,041,695	3,031,585	3,041,695
** CAPITAL	25,000	24,783				
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,448,648	3,046,828	3,031,585	3,041,695	3,031,585	3,041,695
SOURCE: GENERAL FUND	3,448,648	3,046,828	3,031,585	3,041,695	3,031,585	3,041,695
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,448,648	3,046,828	3,031,585	3,041,695	3,031,585	3,041,695
AVAILABLE: UNDEDICATED ALLOC.	3,448,648	3,046,828	3,031,585	3,041,695	3,031,585	3,041,695
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	1,194	956				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	3,449,842	3,047,784	3,031,585	3,041,695	3,031,585	3,041,695
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	3,422,692	3,023,001	3,031,585	3,041,695	3,031,585	3,041,695
** CAPITAL	9,025	24,783				
TOTAL EXPENDITURES	3,431,717	3,047,784	3,031,585	3,041,695	3,031,585	3,041,695
BALANCES:						
- LAPSED TO FUNDS	17,170					
- CARRIED FORWARD	956					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative & Financial Services
 UNIT: 117 Bureau of the Budget

PROGRAM: 0055 Budget - Bureau of the

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	160,637		174,727		193,452		199,760	
Operations	100	454,103		546,701		612,301		628,974	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		614,740		721,428		805,753		828,734	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Budget and position planning and control in support of gubernatorial objectives and legislative intent is the primary purpose of the Bureau of the Budget. This represents a balanced approach for carrying out the initiatives of the Executive within the limits of legislative oversight to achieve the most effective program outcomes within available budget resources.

Functions: The Bureau has four primary responsibilities: Budget Planning and Control; Revenue Forecasting; Position Planning and Control; and, Organizational and Management Systems Analysis.

Operational Methods and Procedures: Budget Planning and Control - Three Budget Analysts and one Senior Budget Analyst, with support from two Budget Examiners, are assigned budget responsibility for one or more policy areas. Each of the sixty seven departments/agencies are then assigned to the appropriate Analyst based on their policy area. Biennial budgets are analyzed, planned, controlled and submitted to the Legislature for appropriation or allocation by three line categories: Personal Services, All Other and Capital Expenditures. Approved budgets are controlled on a fiscal year basis by quarterly allotments in accordance with the line category appropriation or allocation with allotment revisions by budget order or financial order. Revenue Forecasting - Revenue forecasting is carried out by the State Budget Officer and as an add on function for other budget staff. Position Planning and Control - One unit consisting of two staff review and implement all position actions for all of State government (approximately 15,000 positions). Positions are planned and controlled according to legislatively authorized headcount and limitations on the use of salary savings during a fiscal year. Organizational and Management System Analysis - These responsibilities are performed by senior staff on an ad hoc basis. Such reviews are carried out through department or agency requests, administration needs or requests of legislative committees.

Accomplishments: Outcomes for the bureau for FY92 include: prepared 6 legislative budget bills; processed 754 Financial Orders; processed 45 Budget Order transmissions containing 1,493 budget orders for the period October 1991 through June 1992; processed in excess of 2000 position transactions; implemented legislative changes to organizational structure; prepared a lease space report and a housing report for the Appropriations Committee; implemented 12 statewide funding reduction distributions; and, integrated the MFASIS accounting and Budget Management subsystems.

Objectives: Three objectives are planned for the biennium: - implement a new process for budget planning and analysis in accordance with Executive Order 3 FY92/93 and the proposals of the Budget Task Force; - provide staff support to the consensus forecasting initiative implemented by Executive Order 14 FY91/92; and - update the Budget Management System and Human Resource System to include edit control on the position begin date, to provide print capability from the Budget Analyst Tool, to remove selection limits and memory fragmentation in the Budget Analyst Tool, to upgrade hard drive and random access memory and to provide a hardware platform as a back-up system.

Actions: The following are planned to carry out the objectives: - Continue Budget Management Committees comprised of agency and department representatives to receive feedback on the budget process; create a disaster recovery plan to ensure ongoing Budget Management System functionality; implement education and training efforts to ensure agency understanding of budget and position planning and control; develop and implement policies and procedures for internal control and capital expenditure analysis; develop and implement a model for internal control; coordinate efforts with the Audit Department to include the review of internal control in audit programs; continue to implement budget planning and analysis tasks to ensure that budgets are related to program outcomes and results; develop and implement, in conjunction with the Division of Data Processing, a two year plan to update the Budget Analyst Tool, increase report functionality and to meet hard drive, random access memory and back-up capability for the Budget Management System; develop analytical and quantitative approaches to strengthen revenue forecasting; and, develop and implement policies and procedures for position planning and control.

Alternatives: Privatization is the only feasible alternative to current operational methods and procedures. The use of a private vendor to influence the development and implementation of State budget policy would raise claims of conflict of interest. Knowledge of the budget process would be required in order to effectively carry out the required budget functions. Acquiring such knowledge would take time, thus increasing the cost of this alternative beyond the current operation.

CITATION: T0005 SECTION: 000021006

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF THE BUDGET
BUDGET - BUREAU OF THE

APPROPS: 01018F005501

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	613,249	655,092	751,100	754,734	751,100	754,734
	** ALL OTHER	48,353	64,542	45,653	68,000	45,653	68,000
	** CAPITAL	6,000	4,694	9,000	6,000	9,000	6,000
	** UNALLOCATED						
	TOTAL	667,602	724,328	805,753	828,734	805,753	828,734
ALL FUNDS							
	** PERSONAL SERVICES	613,249	655,092	751,100	754,734	751,100	754,734
	** ALL OTHER	48,353	64,542	45,653	68,000	45,653	68,000
	** CAPITAL	6,000	4,694	9,000	6,000	9,000	6,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	667,602	724,328	805,753	828,734	805,753	828,734
SOURCE: GENERAL FUND		667,602	724,328	805,753	828,734	805,753	828,734
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		667,602	724,328	805,753	828,734	805,753	828,734
AVAILABLE: UNDEDICATED ALLOC.		667,602	724,328	805,753	828,734	805,753	828,734
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT			-2,900				
TOTAL AVAILABLE		667,602	721,428	805,753	828,734	805,753	828,734
EXPENDITURES							
	** PERSONAL SERVICES	580,150	652,192	751,100	754,734	751,100	754,734
	** ALL OTHER	28,814	64,542	45,653	68,000	45,653	68,000
	** CAPITAL	5,776	4,694	9,000	6,000	9,000	6,000
	TOTAL EXPENDITURES	614,740	721,428	805,753	828,734	805,753	828,734
BALANCES:							
	- LAPSED TO FUNDS	45,207					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	12.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		12.0	13.0	13.0	13.0	13.0	13.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		12.0	13.0	13.0	13.0	13.0	13.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Dept of Administrative & Financial Services
 UNIT: 446 Bureau of Employee Relations

PROGRAM: 0244 Employee Relations - Office of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	166,369		173,477		204,154		202,011	
Legal	100	398,005		381,179		432,434		432,896	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		564,374		554,656		636,588		634,907	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Bureau of Employee Relations functions as the Governor's designee for employee relations for the State of Maine. The Bureau's mission is to:

1. Develop and execute employee relations policies, objectives and strategies consistent with the overall objectives of the Governor;
2. Conduct negotiations with certified and recognized bargaining agents under applicable statutes;
3. Administer and interpret collective bargaining agreements, and coordinate and direct agency activities as necessary to promote consistent policies and practices;
4. Represent the State in all bargaining unit determinations, elections, prohibited practice complaints and any other proceedings (including MLRB and Court cases) growing out of employee relations, and collective bargaining activities;
5. Coordinate the compilation of all data and information needed for the development and evaluation of employee relations programs and in the conduct of negotiations;
6. Coordinate the State's resources as needed to represent the State in negotiations, mediation, factfinding, arbitration, and other proceedings;
7. Provide staff advice on employee relations to the various departments and agencies of State government, including providing for necessary supervisory and managerial training; and
8. Provide training programs in supervisory services, labor relations, personnel policies and a wide variety of other subject areas affecting State administration and employee performance in conjunction with the Bureau of Human Resources.

In FY'92, the Bureau began negotiations with three unions for successor agreements to seven (7) collective bargaining agreements covering over 12,000 State employees. Additionally, the Bureau completed negotiations on numerous agreements, including an agreement pursuant to P.L. 1991 Ch. 65 to fund the last year of three year collective bargaining agreements covering six bargaining units, an agreement to resolve issues and lessen the impact on State employees of the July, 1991 shutdown of State government, and agreements on important layoff issues. The Bureau was also involved in intensive negotiations over achieving legislatively deappropriated savings for state employee health insurance. The Bureau continued its aggressive action in the resolution of grievances, including the mediation of grievances prior to arbitration. The Bureau was also responsible for management representation on all ongoing labor/management committees.

CITATION: T0026 SECTION: 000000979A

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF EMPLOYEE RELATIONS
EMPLOYEE RELATIONS - OFFICE OF

APPROPS: 01018E024401

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	511,262	474,113	567,343	565,662	567,343	565,662
** ALL OTHER	7,507	66,819	69,245	69,245	69,245	69,245
** CAPITAL						
** UNALLOCATED						
TOTAL	518,769	540,932	636,588	634,907	636,588	634,907
ALL FUNDS						
** PERSONAL SERVICES	511,262	474,113	567,343	565,662	567,343	565,662
** ALL OTHER	7,507	66,819	69,245	69,245	69,245	69,245
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	518,769	540,932	636,588	634,907	636,588	634,907
SOURCE:						
GENERAL FUND	518,769	540,932	636,588	634,907	636,588	634,907
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	518,769	540,932	636,588	634,907	636,588	634,907
AVAILABLE:						
UNDEDICATED ALLOC.	518,769	540,932	636,588	634,907	636,588	634,907
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	54,847	15,000				
TRANSFERS - IN	15,000					
- OUT		-1,276				
TOTAL AVAILABLE	588,616	554,656	636,588	634,907	636,588	634,907
EXPENDITURES						
** PERSONAL SERVICES	499,880	472,837	567,343	565,662	567,343	565,662
** ALL OTHER	64,494	81,819	69,245	69,245	69,245	69,245
** CAPITAL						
TOTAL EXPENDITURES	564,374	554,656	636,588	634,907	636,588	634,907
BALANCES:						
- LAPSED TO FUNDS	19,908					
- CARRIED FORWARD	15,000					
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO	10.0	10.0	9.0	9.0	9.0	9.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	10.0	10.0	9.0	9.0	9.0	9.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	10.0	10.0	9.0	9.0	9.0	9.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 551 Division of Financial and Personnel Services

PROGRAM: 0087 Administrative Services - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	514,552							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		514,552							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This office was abolished upon the consolidation of the Departments of Administration and Finance pursuant to P.L. 1991, chapter 622.

CITATION: T0005 SECTION: 000000284

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DIVISION OF FINANCIAL AND PERSONNEL SERVICES
 ADMINISTRATIVE SERVICES - FINANCE

APPROPS: 01018F008701

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	507,083					
** ALL OTHER	25,715					
** CAPITAL						
** UNALLOCATED						
TOTAL	532,798					
ALL FUNDS						
** PERSONAL SERVICES	507,083					
** ALL OTHER	25,715					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	532,798					
SOURCE:						
GENERAL FUND	532,798					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	532,798					
AVAILABLE:						
UNDEDICATED ALLOC.	532,798					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	532,798					
EXPENDITURES						
** PERSONAL SERVICES	488,994					
** ALL OTHER	25,558					
** CAPITAL						
TOTAL EXPENDITURES	514,552					
BALANCES:						
- LAPSED TO FUNDS	14,547					
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO	13.0					
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	13.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	13.0					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET
 UMBRELLA: 18 Department of Administrative & Financial Services
 551 Division of Financial and Personnel Services
 UNIT:
 0713 Financial and Personnel Services - Division of

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			102,832	108,290	121,238	117,981	119,781	117,112
ACCOUNTING	100			128,495	698,804	153,960	761,114	152,110	755,526
HUMAN RESOURCES	200			242,714	35,565	285,502	38,747	282,071	38,462
INTERNAL AUDIT	300				46,739		50,922		50,547
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				1,363,439		1,529,464		1,515,609	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The primary program outcome of the Division of Financial and Personnel Services is to provide timely and competent fiscal and human resources management services in support of Bureau and Departmental operations and programs. The Division furnishes all Bureaus with (a) consistent and uniform application of established budgetary policy, (b) application of generally accepted accounting and financial practices, (c) the implementation and uniform application of collective bargaining agreements, and (d) human resources administration so that each line bureau within the Department may achieve it's desired program goals and objectives, while remaining in compliance with all laws and available budgetary resources.

The Division is responsible for providing this same scope of services in support of the programs within the Governor's Office, Blaine House Operations, the State Claims Board, and the Board of Property Tax Review.

Accomplishments: This Division was created by the Public Laws of 1991, Chapter 780, Part Y. This Division began operations on July 1, 1992; therefore, it is not possible to include outcomes for the Division for Fiscal Year 1992. The expected outcomes for this Division in Fiscal Year 1993 include: implementation and management of the Fiscal 1993 Work Programs; preparation of the 0.9% Spending Reduction Plan; preparing and implementing Financial Orders that will be necessary to ensure the uninterrupted delivery of services provided by the Department; processing of approximately 29,000 payroll checks and advises; formulating and implementing a plan to down size the department in accordance with budgetary constraints; successfully negotiate the pending cost allocation plan; provide timely and competent business management services for the various Bureaus and Divisions of the Department; complete the implementation of the Division's information system network; formulate, prepare, and defend Emergency Supplemental Requests required by the Department; formulate, prepare, and defend the Department's 94/95 budget requests; facilitate the prioritization of programs within the department; and enhance communications between the Division and the line Bureaus to facilitate the achievement of program goals and objectives;

Objectives: The Division plans three major objectives for the biennium: 1) Continue to improve upon the Division's management information reporting capabilities and products by designing better and more useful cost center and responsibility center based financial performance reports and the sharing of more accounting and budget data among the senior staff. These improvements will enable the Division to provide the line bureaus with better and more concise analyses of fiscal and operational performance rather than raw data, 2) To fully implement the internal audit program for the Department. This will involve the establishment of an Audit Committee and the cooperation of each Bureau Chief, and 3) Upgrade the general skill level of the Division's accounting and payroll processing staff.

Actions: The Division plans the following activities to carry out its objectives: Design and create monthly management reports that combine financial performance information with operational information; test the usefulness and validity of the performance based reports on a selected number of Bureau managers; expand access to the Division's information systems network files to all senior staff within the Division; develop trend lines that will enable each senior accountant to test the validity of month financial assumptions; This should help prevent untimely revisions to financial reports; continue to work with Bureaus on an individual basis to ensure that the Division is meeting service expectations; enlist the support of the Commissioner and Deputy Commissioner to become members of the audit committee; this is necessary to give the process credibility; identify those areas of the Department where we may be exposed to operational or procedural deficiencies; develop an audit workplan schedule for 94/95; carry out the audits and implement the recommendations; and develop a resource center within the Division; offer course reimbursement for successful completion; and encourage the pursuit of advanced degrees or professional certification for senior staff.

CITATION: T0005 SECTION: 000000284

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DIVISION OF FINANCIAL AND PERSONNEL SERVICES
 FINANCIAL AND PERSONNEL SERVICES - DIVISION OF

APPROPS: 01018A071301 01418A071301

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	432,853	516,632	508,811	516,632	508,811	
	** ALL OTHER	43,056	44,068	45,151	44,068	45,151	
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	475,909	560,700	553,962	560,700	553,962	
ALL FUNDS							
	** PERSONAL SERVICES	1,269,760	1,431,718	1,415,523	1,431,718	1,415,523	
	** ALL OTHER	93,047	95,246	97,586	95,246	97,586	
	** CAPITAL	2,500	2,500	2,500	2,500	2,500	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,365,307	1,529,464	1,515,609	1,529,464	1,515,609	
SOURCE: GENERAL FUND		475,909	560,700	553,962	560,700	553,962	
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	889,398	968,764	961,647	968,764	961,647	
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,365,307	1,529,464	1,515,609	1,529,464	1,515,609	
AVAILABLE: UNDEDICATED ALLOC.		475,909	560,700	553,962	560,700	553,962	
DEDICATED REVENUE-FED							
	-NON-FED	889,398	968,764	961,647	968,764	961,647	
BAL FWD -UNENCUMBERED							
	- ENCUMBERED						
TRANSFERS - IN							
	- OUT	-1,868					
	TOTAL AVAILABLE	1,363,439	1,529,464	1,515,609	1,529,464	1,515,609	
EXPENDITURES							
	** PERSONAL SERVICES	1,267,892	1,431,718	1,415,523	1,431,718	1,415,523	
	** ALL OTHER	93,047	95,246	97,586	95,246	97,586	
	** CAPITAL	2,500	2,500	2,500	2,500	2,500	
	TOTAL EXPENDITURES	1,363,439	1,529,464	1,515,609	1,529,464	1,515,609	
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	11.0	11.0	11.0	11.0	11.0	
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		11.0	11.0	11.0	11.0	11.0	
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	24.0	24.0	24.0	24.0	24.0	
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	35.0	35.0	35.0	35.0	35.0	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Dept of Administrative & Financial Services
 UNIT: 554 Bureau of General Services

PROGRAM: 0080 Building and Grounds

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
BUILDING OPERATIONS	100	5,017,879		4,651,017		6,618,681		6,649,689	
LEASE OPERATIONS	200		307,438						
FOOD VENDING SERVICES	300		4,566		43,920		43,400		53,097
H BUILDING	400				67,733		68,645		70,725
LEASE OPERATIONS	500		187,568		1,240,834		1,701,120		1,702,260
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,517,451		6,003,504		8,431,846		8,475,771	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The division plans, coordinates, manages, schedules, and effects, directly with in-house staff or through contract, the custodial services, heating and ventilation maintenance, grounds care, snow removal, carpentry, electrical work, painting, and locksmithing, and monitors/controls security and fire alarm systems for all state-owned building and facilities in the Augusta Capitol Complex, Stevens-Hallowell Annex, State Police Complex, DMV Building, and selected buildings in the AMHI Complex. These areas include 54 buildings totalling more than 1.6 million square feet and 30 acres of grounds. The custodial/maintenance budget and functions of the BMHI "H" Building is also under the division.

The division initiates the capital repairs and construction budget and acts as the central focal point for all operational functions of those buildings under it's control Central Fleet Management is under the operational jurisdiction of the division as well, in providing daily vehicle rentals and agency vehicle leases.

In addition to routine and special maintenance, the division utilizes much of it's time in space changes and renovations to achieve maximum use of state building space, code inspection/adherence requirements, upgrading aged facilities, and support of asbestos projects within it's area of jurisdiction.

CITATION: T0005 SECTION: 000001876

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF GENERAL SERVICES
BUILDINGS & GROUNDS OPERATIONS

APPROPS: 01018A008001 01418A008002 01418A008003 01418A008004 04318A008005

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	3,164,241	2,892,769	3,551,528	3,523,697	3,549,072	3,522,962
** ALL OTHER	1,876,212	1,758,099	3,087,153	3,125,992	1,686,081	1,721,646
** CAPITAL						
** UNALLOCATED						
TOTAL	5,040,453	4,650,868	6,618,681	6,649,689	5,235,153	5,244,608
ALL FUNDS						
** PERSONAL SERVICES	3,164,241	3,321,741	3,596,648	3,569,957	3,594,192	3,569,222
** ALL OTHER	2,371,505	1,824,737	4,833,398	4,895,814	3,396,326	3,435,468
** CAPITAL	10,000	9,955	1,800	10,000	1,800	10,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,545,746	5,156,433	8,431,846	8,475,771	6,992,318	7,014,690
SOURCE:						
GENERAL FUND	5,040,453	4,650,868	6,618,681	6,649,689	5,235,153	5,244,608
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	505,293	505,565	112,045	123,822	112,045	123,822
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS			1,701,120	1,702,260	1,645,120	1,646,260
TOTAL APPROP-ALLOC	5,545,746	5,156,433	8,431,846	8,475,771	6,992,318	7,014,690
AVAILABLE:						
UNDEDICATED ALLOC.	5,040,453	4,650,868	6,618,681	6,649,689	5,235,153	5,244,608
DEDICATED REVENUE-FED						
-NON-FED	486,758	1,351,237	2,112,046	2,123,824	2,112,046	2,123,824
BAL FWD -UNENCUMBERED	25,990	6,544	6,544	305,425	6,544	361,425
- ENCUMBERED	11,996	1,399				
TRANSFERS - IN	15,000					
- OUT	-46,227					
TOTAL AVAILABLE	5,533,970	6,010,048	8,737,271	9,078,938	7,353,743	7,729,857
EXPENDITURES						
** PERSONAL SERVICES	3,129,842	2,927,413	3,596,648	3,569,957	3,594,192	3,569,222
** ALL OTHER	2,385,866	3,066,136	4,833,398	4,895,814	3,396,326	3,435,468
** CAPITAL	1,743	9,955	1,800	10,000	1,800	10,000
TOTAL EXPENDITURES	5,517,451	6,003,504	8,431,846	8,475,771	6,992,318	7,014,690
BALANCES:						
- LAPSED TO FUNDS	28,218					
- CARRIED FORWARD	8,003	6,544	305,425	603,167	361,425	715,167
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	114.0	114.0	114.0	114.0	114.0	114.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	114.0	114.0	114.0	114.0	114.0	114.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS			1.0	1.0	1.0	1.0
TOTAL POSITIONS	114.0	114.0	115.0	115.0	115.0	115.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Dept of Administrative & Financial Services
 UNIT: 554 Bureau of General Services

PROGRAM: 0057 Public Improvements - Planning/Construction - ADMIN

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	797,456		617,689		786,856		774,582	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		797,456		617,689		786,856		774,582	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Bureau of General Services, Planning & Construction account is legislatively mandated to accomplish a number of things, including the following: provide planning, development and monitoring of the construction of all public improvements, including schools; maintain and control property records and inventories for State property and removable equipment; plan and develop long-range public improvement programs and make recommendations to the Governor and the Legislature regarding such programs; advise on and approve engineering and architectural services, proposals, plans, specifications and contracts for public improvements to State facilities and public school construction; inspect materials, equipment, methods used and changes in plans in the process of making public improvements; inspect public improvements during the course of construction or repair; maintain records of construction costs and progress of public improvements; supervise, control and maintain land and buildings in the State Capitol Complex; manage and record and approve the leasing of all grounds, buildings, facilities and office space required by all departments and agencies of State Government; record and manage asbestos in state-owned buildings and facilities; and assist the Capitol Planning Commission in the establishment and maintenance of a master plan for the orderly future development of the Capitol Area in Augusta. The Director serves as Secretariat of that commission.

ORGANIZATION The Director of Professional Services reports directly to the Director of the Bureau of General Services. Professional Services has on staff two architects, two civil engineers, a mechanical and an electrical engineer, and an engineering tech, in addition to the Director.

All repair requests or construction initiatives come through BGS for the approval of the Director, and the review of the Professional Services staff. Staff provides assistance to the Director of BGS who serves as Secretariat of the Capitol Planning Commission monitors public school construction, has rulemaking responsibilities for the procurement of architectural and engineering services, and has responsibility for the comprehensive program of energy conservation in public schools and State buildings.

FUNCTION: The Bureau of General Services, Planning & Construction, provides a centralized control center for its construction-oriented responsibilities, tracking projects from the planning stages through design and construction, and providing consultation to all state agencies during the process, and assuring that code minimums are met, as well as providing direction for priority spending of repair funds.

OBJECTIVES: Planning & Construction has two major objectives for the next biennium: To continue to develop and implement computerized tracking of construction projects to monitor and report on all phases of progress; and to continue to advocate for the necessary funds required to address major repair problems, and to begin to implement a preventive maintenance program for state-owned facilities.

FUNDING LEVELS: Funding levels are required to be adequate to provide Planning & Construction to meet certain statutory requirements, some of which are listed: develop long range plans; inspect state owned and leased buildings; advise state departments and agencies and SAD's in connection with engineering and architectural matters pertaining to public improvements; review operation and maintenance of state owned and leased buildings; prepare data with respect to public improvements; approve selection of architects and engineers, adopt building code; approve plans for public improvements; inspect materials, equipment, methods used and changes in plans in making public improvements and inspect public improvements during the course of construction or repair and make such recommendations to the architect or engineer, or to the controlling department or agency head or school administrative unit; make recommendations with respect to public improvements; demolish obsolete buildings; maintain plans on file; make rules; assure application of minimum air quality standards; consult with schools on competitive bids; advertise for bids, and provide consultation; retention of contract monies requires consideration/review of process; prequalification of contractors requires BGS involvement; contract Appeals by contractors requires BGS involvement; Life Cycle Cost Analysis requires BGS detailed review; and Life Cycle Cost requires rule-making by BGS.

CITATION: T0005 SECTION: 000001876

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF GENERAL SERVICES
PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN

APPROPS: 01018A005701

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	769,614	590,356	748,978	736,487	748,978	736,487
** ALL OTHER	29,739	34,319	37,878	38,095	37,878	38,095
** CAPITAL						
** UNALLOCATED						
TOTAL	799,353	624,675	786,856	774,582	786,856	774,582
ALL FUNDS						
** PERSONAL SERVICES	769,614	590,356	748,978	736,487	748,978	736,487
** ALL OTHER	29,739	34,319	37,878	38,095	37,878	38,095
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	799,353	624,675	786,856	774,582	786,856	774,582
SOURCE: GENERAL FUND	799,353	624,675	786,856	774,582	786,856	774,582
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	799,353	624,675	786,856	774,582	786,856	774,582
AVAILABLE: UNDEDICATED ALLOC.	799,353	624,675	786,856	774,582	786,856	774,582
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	328					
TRANSFERS - IN						
- OUT		-6,986				
TOTAL AVAILABLE	799,681	617,689	786,856	774,582	786,856	774,582
EXPENDITURES						
** PERSONAL SERVICES	767,741	583,370	748,978	736,487	748,978	736,487
** ALL OTHER	29,715	34,319	37,878	38,095	37,878	38,095
** CAPITAL						
TOTAL EXPENDITURES	797,456	617,689	786,856	774,582	786,856	774,582
BALANCES:						
- LAPSED TO FUNDS	354					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	14.0	13.0	13.0	13.0	13.0	13.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	14.0	13.0	13.0	13.0	13.0	13.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	14.0	13.0	13.0	13.0	13.0	13.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Dept of Administrative & Financial Services
 UNIT: 554 Bureau of General Services

PROGRAM: 0633 Public Improvements - Division of Safety and Environmental Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	146,140		55,818		63,892		63,145	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		146,140		55,818		63,892		63,145	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Division of Safety and Environmental Services was cut back to one Engineering Tech position as of January, 1993. All work is now being accomplished by private sector contractors and the schools or agencies involved, with general contracting advice provided by the Division of Professional Services.

CITATION: T0005 SECTION: 000001876

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF GENERAL SERVICES
PUBLIC IMPROVEMENTS-DIV OF SAFETY & ENVIR SVCS

APPROPS: 01018A063301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	154,102	41,578	49,315	48,207	49,315	48,207
** ALL OTHER	14,746	14,240	14,577	14,938	14,577	14,938
** CAPITAL						
** UNALLOCATED						
TOTAL	168,848	55,818	63,892	63,145	63,892	63,145
ALL FUNDS						
** PERSONAL SERVICES	154,102	41,578	49,315	48,207	49,315	48,207
** ALL OTHER	14,746	14,240	14,577	14,938	14,577	14,938
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	168,848	55,818	63,892	63,145	63,892	63,145
SOURCE:						
GENERAL FUND	168,848	55,818	63,892	63,145	63,892	63,145
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	168,848	55,818	63,892	63,145	63,892	63,145
AVAILABLE:						
UNDEDICATED ALLOC.	168,848	55,818	63,892	63,145	63,892	63,145
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	168,848	55,818	63,892	63,145	63,892	63,145
EXPENDITURES						
** PERSONAL SERVICES	131,426	41,578	49,315	48,207	49,315	48,207
** ALL OTHER	14,714	14,240	14,577	14,938	14,577	14,938
** CAPITAL						
TOTAL EXPENDITURES	146,140	55,818	63,892	63,145	63,892	63,145
BALANCES:						
- LAPSED TO FUNDS	22,716					
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Dept of Administrative & Financial Services
 UNIT: 123 Bureau of General Services

PROGRAM: 0007 Purchases, Division of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	31,945		30,242		35,407		34,928	
OPERATIONS	100	297,582		283,147		331,510		327,019	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		329,527		313,389		366,917		361,947	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Title V, Section 1811 specifies,, in detail the powers and duties of the Bureau of General Services, Title V, Section 1813 Paragraph 5, gives the Division of Purchases the duty to maintain a division of Inspection and Tests.

Objective: The object of the Division of Purchases is to procure collectively all services, supplies, materials and equipment for the State in a manner that will best secure the greatest possible economy.

Functions: Procurement by specification is a primary method of purchasing in an objective manner, permitting the most open and fair competition. The Division works closely with all agencies in developing and establishing specifications, maintaining a central file of specifications. Each buyer prepares all specifications for each assigned commodity.

Objectives: Reduction of costs is a continuing activity within the Division and all buyers are responsible for market research in their particular commodity assignments in order to provide greater effectiveness in analyzing costs and prices elements - estimating materials costs - comparative and quantitative analysis and in assisting in purchasing forecasts. The buyers are also responsible for advising departments and agencies on material obsolescence and stock excesses as well as other areas dealing with procurement. a continuing effort is being made in database development to provide statistical data around agency procurement trends, product/vendor performance and open market purchases.

The Division procured goods and services for FY 91 and FY 92 as follows:

FY 91 Data is incomplete

FY 92 21916 Purchase Orders totaling \$56,454,679

The Contract Review Committee approved contracts for FY 91 and FY 92 as follows:

FY 91 approximately 941 contracts for Special Services totaling \$43,198,471
 FY 92 approximately 1009 contracts for Special Services totaling \$41,513,304

CITATION: T0005 SECTION: 000001876

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF GENERAL SERVICES
PURCHASES - DIVISION OF

APPROPS: 01018P000701

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	298,967	280,825	325,582	319,267	325,582	319,267
** ALL OTHER	32,074	32,564	41,335	42,680	33,489	34,531
** CAPITAL						
** UNALLOCATED						
TOTAL	331,041	313,389	366,917	361,947	359,071	353,798
ALL FUNDS						
** PERSONAL SERVICES	298,967	280,825	325,582	319,267	325,582	319,267
** ALL OTHER	32,074	32,564	41,335	42,680	33,489	34,531
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	331,041	313,389	366,917	361,947	359,071	353,798
SOURCE:						
GENERAL FUND	331,041	313,389	366,917	361,947	359,071	353,798
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	331,041	313,389	366,917	361,947	359,071	353,798
AVAILABLE:						
UNDEDICATED ALLOC.	331,041	313,389	366,917	361,947	359,071	353,798
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	331,041	313,389	366,917	361,947	359,071	353,798
EXPENDITURES						
** PERSONAL SERVICES	297,463	280,825	325,582	319,267	325,582	319,267
** ALL OTHER	32,064	32,564	41,335	42,680	33,489	34,531
** CAPITAL						
TOTAL EXPENDITURES	329,527	313,389	366,917	361,947	359,071	353,798
BALANCES:						
- LAPSED TO FUNDS	1,519					
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO	10.0	10.0	9.0	9.0	9.0	9.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	10.0	10.0	9.0	9.0	9.0	9.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	10.0	10.0	9.0	9.0	9.0	9.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Dept of Administrative & Financial Services
 UNIT: 554 Bureau of General Services

PROGRAM: 0135: State Police Headquarters Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	-0-	164,110	-0-	228,638	-0-	266,693	-0-	272,309
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		164,110		228,638		266,693		272,309	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Property Management Division of the Bureau of General Services provides maintenance, cleaning, and safety compliance for the State Police Headquarters. The personal services and all other requested for the operations of this program are designed to minimum levels of operations and maintenance.

CITATION: T0005 SECTION: 000001876

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF GENERAL SERVICES
STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS: 01018A013501 01218A013502

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	60,236	63,887	68,105	68,898	68,105	68,898
** ALL OTHER	35,084	36,676	65,242	67,257	51,270	52,842
** CAPITAL						
** UNALLOCATED						
TOTAL	95,320	100,563	133,347	136,155	119,375	121,740
ALL FUNDS						
** PERSONAL SERVICES	119,214	122,369	136,210	137,796	136,210	137,796
** ALL OTHER	71,295	106,956	130,483	134,513	102,539	105,683
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	190,509	229,325	266,693	272,309	238,749	243,479
SOURCE:						
GENERAL FUND	95,320	100,563	133,347	136,155	119,375	121,740
HIGHWAY FUND	95,189	128,762	133,346	136,154	119,374	121,739
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	190,509	229,325	266,693	272,309	238,749	243,479
AVAILABLE:						
UNDEDICATED ALLOC.	190,509	229,325	266,693	272,309	238,749	243,479
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		424				
TRANSFERS - IN	95,576	100,563	133,347	136,155	119,375	121,740
- OUT	-95,576	- 100,563	- 133,347	- 136,155	- 119,375	- 121,740
TOTAL AVAILABLE	190,509	229,749	266,693	272,309	238,749	243,479
EXPENDITURES						
** PERSONAL SERVICES	93,211	121,258	136,210	137,796	136,210	137,796
** ALL OTHER	70,899	107,380	130,483	134,513	102,539	105,683
** CAPITAL						
TOTAL EXPENDITURES	164,110	228,638	266,693	272,309	238,749	243,479
BALANCES:						
- LAPSED TO FUNDS	25,978	1,111				
- CARRIED FORWARD	424					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND	5.0	5.0	5.0	5.0	5.0	5.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 389 Bureau of Human Resources

PROGRAM: 0038 Administration - Human Resources

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	130,315		125,245		157,247		156,163	
Operations	100	1,287,794	44,847	1,345,833	326,374	1,683,714	241,637	1,674,113	253,116
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,462,956		1,797,452		2,082,598		2,083,392	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The several purposes of the Bureau of Human Resources are: (1) to ensure that State Government's employment practices provide fair and open competition for State jobs; (2) to ensure equitable and adequate compensation for work performed; (3) to provide comprehensive human resource management services to the line agencies of the State; (4) to provide training that improves employee productivity and organization effectiveness; (5) to reduce employee illness and injury and contain the costs of health insurance.

Functions: The Bureau has six primary responsibilities: Merit System Administration, Health Insurance Administration, Training and Development, Affirmative Action, Workers' Compensation for State employees, and Employee Health Services.

Operational Methods and Procedures: Merit System Administration - Monitor and control all transactions that affect payroll and employee status; maintain official personnel records for 15,000 present and 100,000 past State employees; manage statewide system for consistent, equitable position classification and pay grade determination; receive employment applications, screen, and test applicants; comply with law and collective bargaining agreements in maintenance of central employment registers and statewide recall and referral lists for employees affected by layoff; **Training and Development** - Provide centralized management development, employee skill training, organizational consulting services, and coordination of statewide training activities. **Affirmative Action** - Equal employment and affirmative action programs in State government and compliance with all federal and State civil rights laws and regulations. **Workers' Compensation** - Central case management of workers' compensation claims in State government and health and safety programs to reduce injuries.

Accomplishments. Outcomes for the bureau for FY 92 include: *Implemented cost savings programs including furloughs, shutdowns, layoffs, 80% retirement, and voluntary programs. *Microfiched over 150,000 entries for official personnel records. *Created or revised over 200 class specifications and maintained rosters of 1,615 job classifications. *Provided employment services to 406 employees affected by layoff. *Maintained statewide recall registers for 970 employees. *Audited in excess of 20,000 transactions affecting employee pay, status, or benefits. *Provided career counseling services to 1,200 individuals seeking employment with the State. *Administered 6,200 written tests. *Filled approximately 1,500 competitive positions. *Processed 1,492 hiring freeze exception requests. *Successfully defended 17 compensation arbitration cases, saving an estimated \$350,000 in salary and back pay. *Processed over 500 requests for new positions. *Processed approximately 13,000 employment applications (down in FY 92 from an annual average of 22,000). *Trained 143 new supervisors and 525 current supervisors in supervisory responsibilities. *Provided training for sexual harassment in response to new legislative mandates. *Processed 24 formal complaints of illegal discrimination. *Conducted 7 sexual harassment investigations requested by agencies. *Settled 21 workers' compensation claims, resulting in savings of about \$10,000,000 over the life of these claims. *Managed the 1,346 new workers' comp claims filed during FY 1992.

Objectives. The Bureau has these objectives for the coming biennium: 1. Continue to respond to the serious human resource implications of the present economic difficulties by implementing whatever special strategies are developed by the Administration and the Legislature, such as layoffs, hiring freezes, cost savings programs, special collective bargaining agreements, and other related activities. 2. Implement the provisions of the new Americans with Disabilities Act (ADA).

Actions. To meet the above objectives the Bureau will: 1) Design, implement, audit, and report on all cost savings programs. 2) Assist employees affected by layoffs in order to minimize both unemployment costs and disruption. 3) Review all BHR programs to comply with the new ADA. 4) Train and assist agencies in new ADA and submit transition plan to Governor.

Alternatives. Privatization and decentralization to line agencies are the two alternatives, both of which have been implemented in significant instances. To go substantially further in either direction with the major functions is not feasible because (1) pay and job classification matters would be out of control, or (2) costs would actually increase. The Bureau does continue to pursue alternatives where appropriate.

CITATION: T0005 SECTION: 000007033

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF HUMAN RESOURCES
ADMINISTRATION - HUMAN RESOURCES

APPROPS: 01018H003801 01418H003803

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,316,434	1,247,440	1,614,407	1,596,210	1,614,407	1,596,210
	** ALL OTHER	205,909	215,697	222,596	228,129	222,596	228,129
	** CAPITAL			3,958	5,937	3,958	5,937
	** UNALLOCATED						
	TOTAL	1,522,343	1,463,137	1,840,961	1,830,276	1,840,961	1,830,276
ALL FUNDS							
	** PERSONAL SERVICES	1,395,424	1,325,064	1,692,864	1,676,303	1,692,864	1,676,303
	** ALL OTHER	351,357	369,627	383,797	397,304	383,797	397,304
	** CAPITAL	3,000	3,000	5,937	9,785	5,937	9,785
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,749,781	1,697,691	2,082,598	2,083,392	2,082,598	2,083,392
SOURCE: GENERAL FUND		1,522,343	1,463,137	1,840,961	1,830,276	1,840,961	1,830,276
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	227,438	234,554	241,637	253,116	241,637	253,116
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,749,781	1,697,691	2,082,598	2,083,392	2,082,598	2,083,392
AVAILABLE: UNDEDICATED ALLOC.		1,522,343	1,463,137	1,840,961	1,830,276	1,840,961	1,830,276
DEDICATED REVENUE-FED							
	-NON-FED	215,055	367,282	249,730	261,698	249,730	261,698
BAL FWD -UNENCUMBERED		29,265	135,685	206,593	214,686	206,593	214,686
	- ENCUMBERED	4,273	11,095				
TRANSFERS - IN		65,000					
	- OUT	-65,000	-3,154				
	TOTAL AVAILABLE	1,770,936	1,974,045	2,297,284	2,306,660	2,297,284	2,306,660
EXPENDITURES							
	** PERSONAL SERVICES	1,300,041	1,321,910	1,692,864	1,676,303	1,692,864	1,676,303
	** ALL OTHER	162,915	445,542	383,797	397,304	383,797	397,304
	** CAPITAL			5,937	9,785	5,937	9,785
	TOTAL EXPENDITURES	1,462,956	1,767,452	2,082,598	2,083,392	2,082,598	2,083,392
BALANCES:							
	- LAPSED TO FUNDS	82,299					
	- CARRIED FORWARD	146,780	206,593	214,686	223,268	214,686	223,268
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	33.0	33.0	33.0	33.0	33.0	33.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		33.0	33.0	33.0	33.0	33.0	33.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	35.0	35.0	35.0	35.0	35.0	35.0

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FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
UNIT: 127 Bureau of Information Services

PROGRAM: 0155 Information Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	133,824	457,853		1,045,097		1,066,082		1,078,037
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		591,677		1,045,097		1,066,082		1,078,037	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This office was consolidated into the Bureau of Information Services pursuant to P.L. 1991, Chapter 622 and no longer receives general fund allocations.

CITATION: T0005 SECTION: 000001883

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF INFORMATION SERVICES
INFORMATION SERVICES

APPROPS: 01018G015502 03818G015501

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	133,877					
** ALL OTHER	392					
** CAPITAL						
** UNALLOCATED						
TOTAL	134,269					
ALL FUNDS						
** PERSONAL SERVICES	449,882	624,481	631,260	624,426	631,260	624,426
** ALL OTHER	394,128	404,871	434,822	453,611	434,822	453,611
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	844,010	1,029,352	1,066,082	1,078,037	1,066,082	1,078,037
SOURCE: GENERAL FUND						
	134,269					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	709,741	1,029,352	1,066,082	1,078,037	1,066,082	1,078,037
TOTAL APPROP-ALLOC	844,010	1,029,352	1,066,082	1,078,037	1,066,082	1,078,037
AVAILABLE: UNDEDICATED ALLOC.						
	134,269					
DEDICATED REVENUE-FED						
-NON-FED	514,817	1,029,352	1,075,251	1,087,224	1,075,251	1,087,224
BAL FWD -UNENCUMBERED	-10,000	-15,745	-15,745	-6,576	-15,745	-6,576
- ENCUMBERED	10,000	15,745				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	649,086	1,029,352	1,059,506	1,080,648	1,059,506	1,080,648
EXPENDITURES						
** PERSONAL SERVICES	528,312	624,481	631,260	624,426	631,260	624,426
** ALL OTHER	63,365	420,616	434,822	453,611	434,822	453,611
** CAPITAL						
TOTAL EXPENDITURES	591,677	1,045,097	1,066,082	1,078,037	1,066,082	1,078,037
BALANCES:						
- LAPSED TO FUNDS	440					
- CARRIED FORWARD	61,018	-15,745	-6,576	2,611	-6,576	2,611
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS	12.0	11.0	11.0	11.0	11.0	11.0
TOTAL POSITIONS	12.0	11.0	11.0	11.0	11.0	11.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 133 Division of Risk Management

PROGRAM: 0005 Risk Management - Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			1,119,017					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$				1,119,017					

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This program no longer receives general fund appropriation.

CITATION: T0005 SECTION: 000001725A

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DIVISION OF RISK MANAGEMENT
 RISK MANAGEMENT - OPERATIONS

APPROPS: 01018R000501

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER		1,119,017				
** CAPITAL						
** UNALLOCATED						
TOTAL		1,119,017				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER		1,119,017				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		1,119,017				
SOURCE:						
GENERAL FUND		1,119,017				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		1,119,017				
AVAILABLE:						
UNDEDICATED ALLOC.		1,119,017				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		1,119,017				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		1,119,017				
** CAPITAL						
TOTAL EXPENDITURES		1,119,017				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 125 Bureau of Taxation

PROGRAM: 0001 Elderly Householders' Tax Refund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,223,443		5,590,761		5,860,124		6,031,615	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,223,443		5,590,761		5,860,124		6,031,615	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Elderly Householders Tax or Rent Refund Program is for low-income elderly people. It provides property tax relief to qualified homeowners or renters who live in Maine. Homeowners or renters, age 62 and over, are eligible for a refund if their household income was less than \$8,900 for a one-member household or \$11,100 for a multi-member households.

FUNCTIONS: The primary responsibility of this program is to provide property tax relief to low-income elderly residents. Many of the recipients under this program are under severe economic stress. Without this property tax relief they may be forced to seek alternative governmental assistance or in some cases feel substantial pressure to sell their home or seek a less expensive rental.

OPERATIONAL METHODS AND PROCEDURES: The Bureau of Taxation is divided into Divisions. The Operations Division's Revenue Processing Unit receives, opens and screens all the applications for this program. The screeners sort the applications into two groups, clean applications ready to be data entered and problem applications. The clean applications are sent to data entry to be entered, and the problem applications are sent to the Income/Estate Tax Division for review and correction. Some applicants will be contacted to assist in clarifying problems which may occur on the application. The Income/Estate Tax Division staff audits the applications for errors. The staff will make the necessary changes to applications based on audit findings. The applications are then re-entered.

ACCOMPLISHMENTS: Program Term: Annually starts August 1, and ends December 31. 23,000 applications were processed. Refunds totalling \$7,500,000 were processed and mailed. Audit effort of program applications saved a significant amount of money.

OBJECTIVES: This year, the audit effort will be performed by the Income Tax Division rather than the Audit Division. The benefit will produce a more efficient means of processing Elderly Householders Tax Relief audit cases and additional Audit Division audits. The Income Tax Division will perform additional audits, which in turn will reduce program expenditures. This objective, if accomplished, should result in 500 more applications being audited and will raise approximately \$200,000 more than last year's results. Throughout the filing season, the Income Tax Division will answer 5,000 applicants calling for assistance about the program. The Income Tax Division will audit 200 additional applications to ensure that returns are properly completed and that the refund amount is accurate.

ACTIONS: For six months, there will be two Tax Examiners, one Data Entry Clerk and one Clerk assigned to this program. To accomplish the stated objectives, the Income Tax Division has assigned two Tax Examiners to conduct audits of applications. The remaining positions will be utilized as telephone taxpayer assistant types.

ALTERNATIVES: The Bureau of Taxation prepared a report for the Joint Standing Committee on Taxation dated February, 1991, which reviews various alternatives of administering this program. The report's conclusion was that the program should continue being administered in its current fashion. The legislature made no changes to this program based on the conclusions of this report.

FUNDING LEVELS: A 5% reduction in funding of this program would impact primarily recipients' refunds since the cost of administering this program is so meager. Any funding reduction would proportionally reduce refunds. There would not be any significant administrative cost release by small funding level reductions unless the program was cut by 50% or more.

CITATION: T0005 SECTION: 000021008

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF TAXATION
ELDERLY HOUSEHOLDERS' TAX REFUND

APPROPS: 01018F000101

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	5,302,615	5,590,158	5,860,124	6,031,615	5,860,124	6,031,615
** CAPITAL						
** UNALLOCATED						
TOTAL	5,302,615	5,590,158	5,860,124	6,031,615	5,860,124	6,031,615
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	5,302,615	5,590,158	5,860,124	6,031,615	5,860,124	6,031,615
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,302,615	5,590,158	5,860,124	6,031,615	5,860,124	6,031,615
SOURCE: GENERAL FUND	5,302,615	5,590,158	5,860,124	6,031,615	5,860,124	6,031,615
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,302,615	5,590,158	5,860,124	6,031,615	5,860,124	6,031,615
AVAILABLE: UNDEDICATED ALLOC.	5,302,615	5,590,158	5,860,124	6,031,615	5,860,124	6,031,615
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	20,575	603				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,323,190	5,590,761	5,860,124	6,031,615	5,860,124	6,031,615
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	5,223,443	5,590,761	5,860,124	6,031,615	5,860,124	6,031,615
** CAPITAL						
TOTAL EXPENDITURES	5,223,443	5,590,761	5,860,124	6,031,615	5,860,124	6,031,615
BALANCES:						
- LAPSED TO FUNDS	99,145					
- CARRIED FORWARD	603					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 125 Bureau of Taxation

PROGRAM: 0650 Elderly Tax Deferral Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	130,377		148,530		128,000		195,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		130,377		148,530		128,000		195,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purpose of the program is to enable qualifying Maine resident elderly homeowners to defer payment of homestead property taxes. Property taxes may present hardships for some elderly homeowners with limited income. This program helps reduce the incidence of displacing elderly persons from the homestead. The State pays the participants' property tax directly to the municipality which expects timely payment of property taxes in order to maintain necessary services. Elderly homeowners may not have the financial ability to satisfy payment demands in full or in a timely fashion and thus are often compelled to seek relief or face tax lien proceedings.

FUNCTIONS: The primary function of this program is to enable the elderly homeowner to defer property taxes until after their death, upon transfer, or when relocating the property. The taxpayer has the option of paying any amount to reduce the account debt at any time. The State files notice of open-end attachment at the registry of deeds to secure the account debt.

OPERATIONAL METHODS AND PROCEDURES: Applications with instructions are made available by the Bureau of Taxation to interested persons. The taxpayer files completed application with the municipal assessor who appends parcel identifier information and forwards same to the State Tax Assessor. Taxpayers deemed eligible under ownership, residency, age and income criteria are notified of our determination and municipal officials are then instructed to forward tax statements for the homestead to the State. The State issues payment to the town, produces an annual account statement to the participant and files a list of deferred properties at the appropriate Registry of Deeds. Program is administered by a Clerk Typist III supervised by a Property Appraiser III under the direction of the Tax Division Executive as designated by the State Tax Assessor.

ACCOMPLISHMENTS: Began FY-92 with 158 participants in the program. Expended \$160,513 for property taxes. Partial repayments and accounts closed were \$28,470. FY-92 ended with 113 participants. Attrition is due to taxpayer refinancing, selling the home, relocating, death and voluntary withdrawal. The program is closed to new applicants until 01-01-94.

OBJECTIVES: Maintain taxpayer accounts for existing participants. Disperse payments subject to availability of funds. Issue discharge of lien as participants exit the program. Provide taxpayer and municipal officials with information on this and other programs available.

ACTIONS: Prepare balance sheets and compute interest charges to generate taxpayer statements. Maintain accounts receivable and file lien notices as appropriate. Issue discharge as accounts are paid off and participants withdraw from the program. Division outreach into the community is by phone, distribution of application/instruction forms to municipal officials, taxpayers and seniors organizations. On site help is provided by various organizations which carry information packets to the towns. Because the program is not accepting new applicants, the operation will maintain existing accounts and disperse payments in successive tax years subject to availability of funds.

ALTERNATIVES: There are relatively few participants remaining in this program - taxes currently deferred should be carried but future tax deferral for these accounts could be reduced or eliminated with the understanding that participants may seek other forms of tax relief; i.e. the State Tax And Rent Relief program, file for local poverty/infirmity property tax abatement.

CITATION: T0005 SECTION: 000000283

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF TAXATION
ELDERLY TAX DEFERRAL PROGRAM

APPROPS: 01018F065001

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	165,277	148,530	128,000	195,000	128,000	195,000
** CAPITAL						
** UNALLOCATED						
TOTAL	165,277	148,530	128,000	195,000	128,000	195,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	165,277	148,530	128,000	195,000	128,000	195,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	165,277	148,530	128,000	195,000	128,000	195,000
SOURCE: GENERAL FUND	165,277	148,530	128,000	195,000	128,000	195,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	165,277	148,530	128,000	195,000	128,000	195,000
AVAILABLE: UNDEDICATED ALLOC.	165,277	148,530	128,000	195,000	128,000	195,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	165,277	148,530	128,000	195,000	128,000	195,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	130,377	148,530	128,000	195,000	128,000	195,000
** CAPITAL						
TOTAL EXPENDITURES	130,377	148,530	128,000	195,000	128,000	195,000
BALANCES:						
- LAPSED TO FUNDS	34,900					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 125 Bureau of Taxation

PROGRAM: 0648 Maine Residents Property Tax Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	16,304,581		18,757,235		21,651,485		24,347,092	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		16,304,581		18,757,235		21,651,485		24,347,092	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purpose of this program is provide full-year Maine residents property tax relief. Homeowners or renters of any age are eligible for refunds if their property tax is more than 4.5% of their income or if their rent is more than 30% of their income. Households with incomes in excess of \$50,000 are disqualified.

FUNCTIONS: The primary function of this program is to provide eligible Maine residents with property tax relief.

OPERATIONAL METHODS AND PROCEDURES: The Bureau of Taxation is divided into Divisions. The Operations Division's Revenue Processing Unit receives, opens and screens all the applications for this program. The screeners sort the applications into two groups, clean applications ready to be data entered, and problem applications. The clean applications are sent to data entry to be entered, and the problem applications are sent to the Income/Estate Tax Division for review and correction. Some applicants will be contacted to assist in clarifying problems which may occur on the application. The Income/Estate Tax Division staff audits the applications for errors. The staff will make the necessary changes to applications based on audit findings. The applications are then re-entered.

ACCOMPLISHMENTS: The Bureau processed approximately 50,000 applications which resulted in 36,000 rebate checks totalling \$13,686,676 mailed to program claimants. Audit effort of program applications saved \$650,000.

OBJECTIVES: This year, the audit effort will be performed by the Income Tax Division rather than the Audit Division. The benefit will produce a more efficient means of processing Maine Residents Property Tax audit cases and additional Audit Division audits. The Income Tax Division will perform additional audits, which in turn will reduce program expenditures. This objective, if accomplished, should result in 400 more applications being audited and will raise approximately \$300,000 more than last year's results. Throughout the filing season, the Income Tax Division will answer 10,000 applicants calling for assistance about the program. The Income Tax Division will audit 400 additional applications to ensure that returns are properly completed and that the refund amount is accurate.

ACTIONS: For six months, there will be five Tax Examiners, one Data Entry Clerk and one Clerk assigned to this program. To accomplish the stated objectives, the Income Tax Division has assigned two of the five Tax Examiners to conduct audits of applications. The remaining positions will be utilized as telephone taxpayer assistant types.

ALTERNATIVES: The Bureau of Taxation prepared a report for the Joint Standing Committee on Taxation dated February, 1991, which reviewed various alternatives for administering this program. The report's conclusion was that the program should continue being administered in its current fashion. The legislature made no changes based on the conclusions of this report.

FUNDING LEVELS: A 5% reduction in funding of this program would impact primarily recipients' refunds since the cost of administering this program is so meager. Any funding reduction would proportionally reduce refunds. There would not be any significant administrative cost release by small funding level reductions unless the program was cut by 50% or more.

CITATION: T0005 SECTION: 000021006

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF TAXATION
MAINE RESIDENTS PROPERTY TAX PROGRAM

APPROPS: 01018F064804

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	16,658,731	18,757,235	21,651,485	24,347,092	21,651,485	24,347,092
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	16,658,731	18,757,235	21,651,485	24,347,092	21,651,485	24,347,092
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	16,658,731	18,757,235	21,651,485	24,347,092	21,651,485	24,347,092
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	16,658,731	18,757,235	21,651,485	24,347,092	21,651,485	24,347,092
SOURCE:	GENERAL FUND	16,658,731	18,757,235	21,651,485	24,347,092	21,651,485	24,347,092
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	16,658,731	18,757,235	21,651,485	24,347,092	21,651,485	24,347,092
AVAILABLE:	UNDEDICATED ALLOC.	16,658,731	18,757,235	21,651,485	24,347,092	21,651,485	24,347,092
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	16,658,731	18,757,235	21,651,485	24,347,092	21,651,485	24,347,092
EXPENDITURES	** PERSONAL SERVICES						
	** ALL OTHER	16,304,581	18,757,235	21,651,485	24,347,092	21,651,485	24,347,092
	** CAPITAL						
	TOTAL EXPENDITURES	16,304,581	18,757,235	21,651,485	24,347,092	21,651,485	24,347,092
BALANCES:	- LAPSED TO FUNDS	354,149					
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 125 Bureau of Taxation

PROGRAM: 0002 Taxation, Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	1,076,427		1,128,244		1,226,754		1,229,901	
INCOME TAX DIVISION	100	2,601,510		2,628,278		2,961,517		2,970,992	
PROPERTY TAX	200	1,968,618		1,964,921		2,243,542		2,249,298	
ESTATE TAX	300	1,902,087		1,895,187		2,167,720		2,173,282	
ELDERLY TAX DEFERRAL	400	35,824		37,549		40,827		40,932	
PROPERTY TAX RELIEF	500	390,653		409,458		445,209		446,351	
PROPERTY TAX RELIEF	600	767,659		804,612		874,865		877,109	
AUDIT	700	3,324,611		5,296,372		4,951,733		4,964,438	
TAX COMPLIANCE	800	2,951,018		4,904,793		4,525,966		4,537,579	
MISCELLANEOUS	900		47,909		5,466		2,761		2,849
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,066,316		19,074,880		19,440,894		19,492,731	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Bureau of Taxation exists primarily to collect tax revenues necessary to support Maine State Government. In order to achieve this end the Bureau must responsibly administer state tax law. Subsidiary responsibilities of the Bureau include: 1) oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the state; and 2) operation of various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

FUNCTIONS: In order to achieve the Bureau's purposes three major functional areas have evolved. The duties of each functional area are divided among operating divisions of the Bureau.

TAX ADMINISTRATION: Income and Estate Tax Division - Administers income and estate tax law, Maine Residents Property Tax Program and the Elderly Low Cost Drug Program; and Sales/Use and Excise Tax Division - Administers sales/use and excise tax law, recycling assistance fee and various tax refund programs; and Property Tax Division - Administers oversight and provides direction to municipal tax administration, determination of the Municipal State evaluation, property and excise taxation in the Unorganized Territories and the Tree Growth Tax Law and the Veteran's Exemption statute; and Legal Research Division - Provides the Assessor with legal research into questions of tax law; supports the Attorney General's legal representation by serving as a communication link; and reviews and comments on the determinations prepared by the Appellate Division.

OPERATIONS: Operations Division - Provides mail processing and deposits tax revenue; prepares budgets for the Bureau; monitors Bureau expenditures; provides Bureau-wide business services; analyzes tax legislation; and Computer Services and Data Entry Division - Designs, maintains and operates automated systems within the Bureau; provides oversight of Bureau electronic data processing hardware; provides Bureau-wide data entry services; and Research Division - Provides research support to the Bureau; develops economic models for tax policy analysis; and monitors monthly tax revenues.

COMPLIANCE: Audit Division - Audits various individuals and individuals to determine their tax liability; assists taxpayers in the understanding necessary to comply with Maine tax law; and Enforcement Division - Serves as the Bureau's collection agency for delinquent taxes; pursues tax returns which are not filed in a timely fashion; and Appellate Division - Drafts recommended decisions of the Assessor in matters relating to reconsideration and abatement requests and conducts required taxpayer conferences.

OPERATIONAL METHODS AND PROCEDURES: The Bureau of Taxation's operational structure is functionally divided as described in the FUNCTION section. Each of these three groups is comprised of functionally defined divisions. Each division is managed and directed by a division director and staff assigned as available to carry out the responsibilities of the division. The staffing of divisions varies from one for Legal Research Division to over seventy for the Audit Division. Overall the Bureau is assigned 310 fulltime positions and about twenty two equivalent fulltime seasonal positions. Contract employees are utilized for a multitude of functions including data entry, mail processing and electronic data systems work.

ACCOMPLISHMENTS(1992): Administered tax programs which collected over \$1.6 billion in revenue; Administered a Bureau budget of about \$18 million; Administered tax relief programs in excess of \$25 million; Analyzed, responded to and worked with over 200 legislative documents; Implemented a new relational database computer system in the Bureau. Converted corporate income tax accounts to the new system; Conversion work on the individual income tax system well underway.

OBJECTIVES: Continue implementation of the Maine Automated Tax System (MATS). Improve legislative bill analysis and the communication of our findings. Reduce the backlog of reconsiderations to under three months from receipt.

ACTIONS: 1. Utilize a MATS implementation team approach to spearhead implementation with special emphasis on training. 2. Streamline and expedite the legislative bill review process. 3. Evaluate reconsideration resources and procedures. Adjust procedures and provide necessary resources.

ALTERNATIVES: 1. Increased privatization in basic clerical functions and collection activities appear feasible and are being pursued. 2. A major simplification of Maine's tax system could significantly reduce administrative complexity.

CITATION: T0005 SECTION: 000021006

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF TAXATION
TAXATION - BUREAU OF

APPROPS: 01018F000207 01218F000207 01418F000202

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	10,796,663	11,193,711	12,998,633	13,032,604	12,998,633	13,032,604
	** ALL OTHER	5,604,342	5,949,505	6,071,000	6,090,078	5,326,956	5,427,988
	** CAPITAL	658,075	441,415	368,500	367,200	368,500	367,200
	** UNALLOCATED						
	TOTAL	17,059,080	17,584,631	19,438,133	19,489,882	18,694,089	18,827,792
ALL FUNDS							
	** PERSONAL SERVICES	10,799,363	11,196,506	12,998,633	13,032,604	12,998,633	13,032,604
	** ALL OTHER	5,656,764	5,952,176	6,073,761	6,092,927	5,329,717	5,430,837
	** CAPITAL	666,155	441,415	368,500	367,200	368,500	367,200
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	17,122,282	17,590,097	19,440,894	19,492,731	18,696,850	18,830,641
SOURCE: GENERAL FUND		17,059,080	17,584,631	19,438,133	19,489,882	18,694,089	18,827,792
HIGHWAY FUND		47,909					
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		15,293	5,466	2,761	2,849	2,761	2,849
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		17,122,282	17,590,097	19,440,894	19,492,731	18,696,850	18,830,641
AVAILABLE: UNDEDICATED ALLOC.		17,106,989	17,584,631	19,438,133	19,489,882	18,694,089	18,827,792
DEDICATED REVENUE-FED							
-NON-FED			-52				
BAL FWD -UNENCUMBERED			7,066	5,008	22,247	5,008	22,247
- ENCUMBERED		505,817	1,487,985				
TRANSFERS - IN			5,518	20,000	20,000	20,000	20,000
- OUT			-1,388				
TOTAL AVAILABLE		17,612,806	19,083,760	19,463,141	19,532,129	18,719,097	18,870,039
EXPENDITURES							
	** PERSONAL SERVICES	9,780,155	11,195,118	12,998,633	13,032,604	12,998,633	13,032,604
	** ALL OTHER	4,870,025	7,184,897	6,073,761	6,092,927	5,329,717	5,430,837
	** CAPITAL	416,136	694,865	368,500	367,200	368,500	367,200
	TOTAL EXPENDITURES	15,066,316	19,074,880	19,440,894	19,492,731	18,696,850	18,830,641
BALANCES:							
- LAPSED TO FUNDS		1,027,377	3,872				
- CARRIED FORWARD		1,492,993	5,008	22,247	39,398	22,247	39,398
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	306.0	310.0	308.0	308.0	308.0	308.0
	POSITIONS - NON LEGI	22.5	22.5	22.5	22.5	22.5	22.5
SUMMARY:	GENERAL FUND	328.5	332.5	330.5	330.5	330.5	330.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		328.5	332.5	330.5	330.5	330.5	330.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 125 Bureau of Taxation

PROGRAM: 0261 Tree Growth Tax Reimbursement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,473,250		3,058,825		3,075,000		3,100,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,473,250		3,058,825		3,075,000		3,100,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purpose of Tree Growth Tax Reimbursement program is to help limit municipal property tax rates for towns which experience a substantial loss in value due to the mandated use of (lower) current use values in place of (higher) ad valorem values. The reduced valuation on forest land causes a general tax shift to non-classified property because the lower taxable valuation base produces a higher property tax rate.

FUNCTIONS: The Tree Growth reimbursement is a municipal subsidy program to help alleviate municipal tax rates.

OPERATIONAL METHODS AND PROCEDURES: Reimbursement to municipality is appropriate if it is determined that the use of mandated Tree Growth values results in tax loss exceeding 10%. The calculated loss is offset by any municipal savings in local share education costs as a result of a lower State Valuation resulting from the use of Tree Growth values in determining the State Valuation. We recently converted to a PC (Lotus) spreadsheet to calculate reimbursements. Validation of municipal information and data entry is accomplished by a Property Appraiser II, a Property Appraiser I and a Clerk Typist III supervised by a Property Appraiser III. This program involves approximately 320 hours annually.

ACCOMPLISHMENTS: 1991 municipal claims paid in May 1992 were pro-rated at 60% of calculated entitlement due to insufficient appropriation. Payments were withheld from towns which failed to file the required 1991 valuation return timely but were subsequently authorized for pro-rated payment from the FY-93 appropriation. Payments were not authorized for some 80 municipalities which we deemed to be in non-compliance of minimum assessment standards. Two years ago we developed PC (Lotus) spreadsheet applications to replace the onerous main-frame based application. This conversion has improved accuracy, enhanced management reporting, reduced data entry problems and eliminated turn-around time.

OBJECTIVES: Municipal officials have been and will be encouraged to heed applicable valuation return filing date and minimum assessment standards which are pre-requisites recently used as basis to withhold calculated entitlement. Calculation of entitlement involves a cumbersome algorithm containing several variables which we have recently converted to a Lotus Spread Sheet to accommodate the complexities of recent appropriation changes. We plan to continue improving the program as appropriate.

ACTIONS: Payments will not be calculated until all towns have committed taxes and the time elapsed for submitting returns. This will ensure proper apportionment, and proration as may be required, depending on the sum appropriated which has sometimes been less than the full amount indicated under statute.

ALTERNATIVES: Reduce or eliminate funding for this program. This may or may not entail funneling an equivalent amount to municipalities via other (existing) subsidy programs, (i.e., revenue sharing, education subsidy.) an alternate subsidy choice would alter the apportionment share from town to town.

FUNDING LEVELS:

Pro-ration of entitlement has been the practice for several recent program years. This practice may be continued in accordance with funding as deemed appropriate with the understanding that we will not meet the statutory 90% requirement.

CITATION: T0005 SECTION: 000021006

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF TAXATION
TREE GROWTH TAX REIMBURSEMENT

APPROPS: 01018F026102

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,482,228	3,058,825	3,075,000	3,100,000	3,075,000	3,100,000
** CAPITAL						
** UNALLOCATED						
TOTAL	1,482,228	3,058,825	3,075,000	3,100,000	3,075,000	3,100,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,482,228	3,058,825	3,075,000	3,100,000	3,075,000	3,100,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,482,228	3,058,825	3,075,000	3,100,000	3,075,000	3,100,000
SOURCE: GENERAL FUND	1,482,228	3,058,825	3,075,000	3,100,000	3,075,000	3,100,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,482,228	3,058,825	3,075,000	3,100,000	3,075,000	3,100,000
AVAILABLE: UNDEDICATED ALLOC.	1,482,228	3,058,825	3,075,000	3,100,000	3,075,000	3,100,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,482,228	3,058,825	3,075,000	3,100,000	3,075,000	3,100,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,473,250	3,058,825	3,075,000	3,100,000	3,075,000	3,100,000
** CAPITAL						
TOTAL EXPENDITURES	1,473,250	3,058,825	3,075,000	3,100,000	3,075,000	3,100,000
BALANCES:						
- LAPSED TO FUNDS	8,978					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 125 Bureau of Taxation

PROGRAM: 0573 Unorganized Territory Education & Services Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000		4,064,832	1,038	4,160,144		4,368,150		4,586,550
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,064,832		4,161,182		4,368,150		4,586,550	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: This is Dedicated Revenue raised through property tax assessments in the Unorganized Territory. Revenues are paid over to County Treasurers for the Unorganized Territory's share of County Government Tax and to reimburse Counties for the services they provide in Unorganized Territory. These services are in addition to sundry services provided by State agencies throughout the Unorganized Territory.

FUNCTIONS: To pay the Unorganized Territory proportionate share of county government costs. To fund local services deemed necessary to ensure the safety and well being of residents in Unorganized Territory. Services provided or contracted out by the county are similar to many local services found in organized municipalities; i.e. road maintenance, dumps, fire protection, health and welfare, etc..

OPERATIONAL METHODS AND PROCEDURES: County budgets are certified to the State for incorporation in the annual Unorganized Territory property tax assessment. A multi-level tax rate specific to the requirements of each of twelve counties having Unorganized Territory is determined. Property taxes are due October 1st annually and are subject to interest if paid late and lien action if delinquent. The tax is one of several administered by the Bureau of Taxation Property Tax Division under direction of the Tax Division Executive. The section has a Property Appraiser III, supervisor; 3 Property Appraisers II; 1 Clerk Typist IV; 1 Clerk Typist III; and 1 Clerk Typist II. This staff is augmented seasonally with shared Property Appraiser positions to accomplish deed transfers, tax mapping, field appraisal and review, billing, collections and lien procedures. Assessments total \$12,445,940. for FY-93.

ACCOMPLISHMENTS: Four equal quarterly payments are made to County Treasurers, as authorized by budget approved by the legislature, for services provided in the Unorganized Territory by that County or their agents: \$2,581,615 in FY-93. The Unorganized Territory share of County Government cost is paid, as approved, in the second fiscal quarter each year: \$1,578,615 in FY-93.

OBJECTIVES: Standard procedure; collect revenues and pay over appropriate amount to ensure services to residents in Unorganized Territory are maintained.

ACTIONS: Pay \$1,578,615 in second quarter from Unorganized Territory assessments to support general County Government cost. Distribute \$645,382 each quarter among twelve counties to reimburse for county services provided in Unorganized Territory. Fiscal Administrator to reimburse State agencies for education and other services provided in Unorganized Territory. Total State Services estimated cost for FY-93 is \$9,077,401.

ALTERNATIVES: The collection of county taxes could be accomplished by the county or by others on behalf of counties, however this would result in more than one bill being sent to individual taxpayers in Unorganized Territory. This would not be cost effective to the county. The State includes county costs in addition to charges required to reimburse State Agencies for State Services provided in Unorganized Territory in a single annual assessment. The administration of county tax is of limited significance to Property Tax Division operational cost and is functionally similar to collections of county government cost in organized municipalities.

FUNDING LEVELS: Services would need to be curtailed or contracted out to alter funding because this is a pay only for what is received account. In operation this program is designed to be self supporting.

CITATION: T0036 SECTION: 000001605

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF TAXATION
UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE

APPROPS: 01018F057302 01418F057302

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER		1,038				
	** CAPITAL						
	** UNALLOCATED						
	TOTAL		1,038				
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	4,275,000	4,698,637	4,368,150	4,586,550	4,284,949	4,413,498
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,275,000	4,698,637	4,368,150	4,586,550	4,284,949	4,413,498
SOURCE: GENERAL FUND			1,038				
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	4,275,000	4,697,599	4,368,150	4,586,550	4,284,949	4,413,498
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	4,275,000	4,698,637	4,368,150	4,586,550	4,284,949	4,413,498
AVAILABLE: UNDEDICATED ALLOC.			1,038				
DEDICATED REVENUE-FED							
	-NON-FED		-2,401				
	BAL FWD -UNENCUMBERED	1	210,171	207,770	124,569	207,770	207,770
	- ENCUMBERED						
	TRANSFERS - IN	4,275,000	4,160,144	4,284,949	4,413,498	4,284,949	4,413,498
	- OUT						
	TOTAL AVAILABLE	4,275,001	4,368,952	4,492,719	4,538,067	4,492,719	4,621,268
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	4,064,832	4,161,182	4,368,150	4,586,550	4,284,949	4,413,498
	** CAPITAL						
	TOTAL EXPENDITURES	4,064,832	4,161,182	4,368,150	4,586,550	4,284,949	4,413,498
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	210,171	207,770	124,569	-48,483	207,770	207,770
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 125 Bureau of Taxation

PROGRAM: 0407 Veteran's Tax Reimbursement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	508,923		504,902		710,500		753,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		508,923		504,902		710,500		753,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: This is the State's contribution to municipalities to diminish the effect of local valuation loss resulting from veterans property tax exemptions. The State provides a partial exemption for the estates of qualifying veterans in recognition of their service to the Country.

FUNCTIONS: The State subsidizes municipalities for a portion of the taxes which the veteran is forgiven. Veterans benefit from a nominal tax reduction which may be viewed by some as symbolic because the veteran qualifies on age, service, residency and disability, rather than on income or need.

OPERATIONAL METHODS AND PROCEDURES: Municipal claims are validated by a Property Appraiser II and processed by a Clerk Typist III to determine reimbursement. Claims are reviewed by supervisor, Property Appraiser III and certified for payment by Tax Division Executive.

ACCOMPLISHMENTS: Current practice has required entitlement to be pro-rated due to insufficient appropriation. Total Entitlement for 1991 was \$632,363. The program paid out \$508,923. (prorated at 80%) April 10, 1992.

OBJECTIVES: Refine administrative validation function to improve efficiency, data accuracy and facilitate proration relative to funding level. Refine procedure and spreadsheet application which was recently moved to PC base because of data entry problems and proration requirements which proved difficult on main-frame based program.

ACTIONS: Pay municipal claims subject to the availability of funds, however, the pro-ration of entitlement is contrary to State Constitutional and Statutory provisions. It is clear the amount required will continue to increase due to additional applicants (Korea and Vietnam era veterans) exceeding the attrition rate.

ALTERNATIVES: None.

FUNDING LEVELS: Less than 100% funding has resulted in proration of reimbursements under veteran's reimbursement statutes which is proportional to the level of under funding. We would expect the same proration approach to less than full funding in the future.

CITATION: T0005 SECTION: 000021006

DATE: 12/19/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF TAXATION
VETERANS TAX REIMBURSEMENT

APPROPS: 01018F040701

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	508,978	504,902	710,500	753,000	710,500	753,000
** CAPITAL						
** UNALLOCATED						
TOTAL	508,978	504,902	710,500	753,000	710,500	753,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	508,978	504,902	710,500	753,000	710,500	753,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	508,978	504,902	710,500	753,000	710,500	753,000
SOURCE: GENERAL FUND	508,978	504,902	710,500	753,000	710,500	753,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	508,978	504,902	710,500	753,000	710,500	753,000
AVAILABLE: UNDEDICATED ALLOC.	508,978	504,902	710,500	753,000	710,500	753,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	508,978	504,902	710,500	753,000	710,500	753,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	508,923	504,902	710,500	753,000	710,500	753,000
** CAPITAL						
TOTAL EXPENDITURES	508,923	504,902	710,500	753,000	710,500	753,000
BALANCES:						
- LAPSED TO FUNDS	55					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: ADU Maine Advocacy Services
 UNIT: 475 Maine Advocacy Services

PROGRAM: 0523 Maine Advocacy Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	56,843		45,000		45,000		45,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		56,843		45,000		45,000		45,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Maine Advocacy Services is designated by the Governor to operate the federally-funded Protection and Advocacy system for persons with developmental disabilities and for persons with mental illness who reside in a facility. It is necessary for MAS to receive state funding to protect the rights of children with disabilities who do not meet the eligibility criteria of its federally-funded programs. MAS's state enabling statute, 5 MRSA 19501 et seq., requires that it provide representation to this population, whose needs are not met by any other public or private agency in Maine.

FUNCTIONS: The primary function of the program is to assist children with disabilities to obtain appropriate, inclusive special education services. The majority of these children have severe Learning Disabilities or Attention Deficit Disorder, and secondary behavioral problems. By obtaining appropriate school and community-based programs for these children, the need to place children in costly residential treatment programs at state expense is reduced.

OPERATIONAL METHODS AND PROCEDURES: MAS provides a continuum of direct legal and advocacy services to children with disabilities including assignment of a volunteer Parent Advocate under MAS supervision; staff advocate representation in school P.E.T (Pupil Evaluation Team) meetings, and attorney representation in administrative due process hearings.

FY 93-94 OBJECTIVES: (1) 225 children ages 5-20 with learning disabilities will receive appropriate educational services through direct representation; (2) 500 parents will receive consultation services on their children's legal rights under federal and state special education law. FY 94-95 OBJECTIVES: Same as 93-94.

ACTIONS: (1) 150 children with learning disabilities will be assigned a trained MAS Parent Advocate to help them obtain appropriate special education services; (2) 75 children with learning disabilities will be assigned a staff advocate to represent them in school PET meetings and to file complaints at the state and federal level; (3) An attorney will represent children with learning disabilities in administrative hearings or litigation, if advocates are unable to resolve the situation, dependent upon MAS case priorities and resources.

ALTERNATIVES: No state agency or private organization in Maine has the legal expertise or capacity to provide this continuum of services to children with these disabilities in the special education process.

CITATION: T0022 SECTION: 000003551

DATE: 12/19/92

MAINE ADVOCACY SERVICES
 MAINE ADVOCACY SERVICES
 MAINE ADVOCACY SERVICES

APPROPS: 01099A052301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	56,843	45,000	45,000	45,000	45,000	45,000
** CAPITAL						
** UNALLOCATED						
TOTAL	56,843	45,000	45,000	45,000	45,000	45,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	56,843	45,000	45,000	45,000	45,000	45,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	56,843	45,000	45,000	45,000	45,000	45,000
SOURCE: GENERAL FUND	56,843	45,000	45,000	45,000	45,000	45,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	56,843	45,000	45,000	45,000	45,000	45,000
AVAILABLE: UNDEDICATED ALLOC.	56,843	45,000	45,000	45,000	45,000	45,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	56,843	45,000	45,000	45,000	45,000	45,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	56,843	45,000	45,000	45,000	45,000	45,000
** CAPITAL						
TOTAL EXPENDITURES	56,843	45,000	45,000	45,000	45,000	45,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 92 Maine Committee on Aging
 UNIT: 159 Maine Committee on Aging

PROGRAM: 0218 Aging, Maine Committee on

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	162,964	15,174	7,785	4,209	0	0	0	0
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		178,138		11,994		0		0	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Maine Committee on Aging is a 15 member independent advisory committee to the Governor, Legislature and the state and federal government on issues affecting Maine's 216,000 older citizens. The Committee co-sponsors biennially with the Bureau of Elder and Adult Services the Blaine House Conference on Aging, a forum where older people from throughout Maine meet to discuss and recommend actions relating to current issues affecting older people. Based on recommendations from the Conference, the Committee advocates for legislative and administrative change to improve current services and programs and laws affecting older persons.

PL 1991, Chapter 622, Part S, Section 20 abolished the Maine Committee on Aging; effective December 23, 1991.

CITATION: T0022 SECTION: 000005108A

DATE: 12/19/92

MAINE COMMITTEE ON AGING
 MAINE COMMITTEE ON AGING
 AGING - MAINE COMMITTEE ON

APPROPS: 01092A021801 01392A021801 01492A021801

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	146,346	7,785				
** ALL OTHER	16,618					
** CAPITAL						
** UNALLOCATED						
TOTAL	162,964	7,785				
ALL FUNDS						
** PERSONAL SERVICES	205,536	10,953				
** ALL OTHER	25,183					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	230,719	10,953				
SOURCE: GENERAL FUND						
HIGHWAY FUND	162,964	7,785				
FEDERAL EXPEND. FUND	64,755	3,168				
OTHER SPECIAL REV.	3,000					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	230,719	10,953				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	162,964	7,785				
-NON-FED	10,485	3,168				
BAL FWD -UNENCUMBERED	880					
- ENCUMBERED	3,207	1,043	1,043	1,043	1,043	1,043
TRANSFERS - IN	779	1,176				
- OUT						
TOTAL AVAILABLE	178,315	13,172	1,043	1,043	1,043	1,043
EXPENDITURES						
** PERSONAL SERVICES	161,638	10,818				
** ALL OTHER	16,500	1,176				
** CAPITAL						
TOTAL EXPENDITURES	178,138	11,994				
BALANCES:						
- LAPSED TO FUNDS	28,534	135				
- CARRIED FORWARD	2,219	1,043	1,043	1,043	1,043	1,043
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR AGRICULTURE
 UNIT: 001T ADMINISTRATION

PROGRAM: 0401 ADMINISTRATION - AGRICULTURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	391,571		385,821		444,705		445,646	
ADMINISTRATIVE SERVICES	100	409,813	13,471	403,795	14,669	465,423	15,275	466,407	15,014
COMPUTER POOL	200	72,923		71,852		82,818		82,993	
HUNGER PREVENTION/TEFAP	300	112,323	94,525	110,674	404,230	127,565	266,843	127,835	266,287
AGRICULTURAL FAIRS	400		315,848		400,000		400,000		400,000
COMMERCIAL/EXTENDED MEET	500		106,361		300,000				
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,516,835		2,091,041		1,802,629		1,804,182	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

To develop and implement policy and provide operational direction for the entire department; and to provide centralized administrative and financial support services.

FUNCTIONS:

To define the purposes and responsibilities of our various programs; to stimulate conditions which are conducive to profitable agriculture and to protect against threats to profitability; to investigate and prosecute violations of laws falling under our jurisdiction; to develop annual and biennial budgets for presentation to the Governor and Legislature; and to support the development of potential markets for agricultural products.

OPERATIONAL METHODS:

The department is administered by a Commissioner, a cabinet-level position, with the ultimate decision-making authority and responsibility for program operations. A Deputy Commissioner is an advisor and carries forth many of the Commissioner's decisions, exercises broad responsibility in policy development and operations, and serves as the liaison to the Legislature. A Director of Administrative Services oversees the provision of centralized administrative and financial support services. A Director of Special Projects provides research and statistical analysis capabilities. An Assistant to the Commissioner directs the TEFAP and Hunger Prevention programs.

ACCOMPLISHMENTS:

Efforts to promote new crops and livestock ventures have been successful. Irrigation has been heavily promoted as a tool in the potato industry and is being used by record numbers of farmers. The construction of storage facilities supported by PMIF continues with

significant dividends to potato farmers in terms of late-shipping-season crop quality. We have increased the number of recipient agencies of USDA donated commodities from 35 to 130.

OBJECTIVES:

We will continue efforts to improve the profitability of Maine agriculture by promoting the use of new technologies, expanding the market potential for crops and livestock enterprises, and encouraging the introduction of new crops and livestock. Efforts to assure a safe food supply will be continued. We plan to extend the network of emergency feeding organizations into rural areas so that a program exists within 25 miles of all populated areas.

ALTERNATIVES:

The Office of the Commissioner (Administration) is the policy-making and directional center of the department with respect to program development and oversight in serving a unique constituency. No feasible alternative exists.

CITATION: T0007 SECTION: 000000003

DATE: 12/19/92

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)
ADMINISTRATION - AGRICULTURE

APPROPS: 01001A040101 01301A040101 01401A040101

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	733,109	690,942	844,363	839,916	840,237	835,791
	** ALL OTHER	306,422	242,541	247,410	254,226	246,910	253,722
	** CAPITAL	35,050	28,740	28,740	28,740	28,740	28,740
	** UNALLOCATED						
	TOTAL	1,074,581	962,223	1,120,513	1,122,882	1,115,887	1,118,253
ALL FUNDS							
	** PERSONAL SERVICES	746,202	729,378	874,179	868,915	869,804	864,541
	** ALL OTHER	1,007,422	1,193,541	899,710	906,526	898,910	905,722
	** CAPITAL	35,050	28,740	28,740	28,740	28,740	28,740
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,788,674	1,951,659	1,802,629	1,804,181	1,797,454	1,799,003
SOURCE: GENERAL FUND		1,074,581	962,223	1,120,513	1,122,882	1,115,887	1,118,253
HIGHWAY FUND							
FEDERAL EXPEND. FUND			274,769	266,842	266,286	266,718	266,162
OTHER SPECIAL REV.		714,093	714,667	415,274	415,013	414,849	414,588
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,788,674	1,951,659	1,802,629	1,804,181	1,797,454	1,799,003
AVAILABLE: UNDEDICATED ALLOC.		1,074,581	962,223	1,120,513	1,122,882	1,115,887	1,118,253
DEDICATED REVENUE-FED		234,142	275,000	275,000	275,000	275,000	275,000
-NON-FED		365,438	724,803	570,000	570,000	570,000	570,000
BAL FWD -UNENCUMBERED		191,871	145,008	153,075	165,958	153,075	166,508
- ENCUMBERED		830	143,024				
TRANSFERS - IN							
- OUT			-1,342	- 150,000	- 150,000	- 150,000	- 150,000
TOTAL AVAILABLE		1,866,862	2,248,716	1,968,588	1,983,840	1,963,962	1,979,761
EXPENDITURES							
	** PERSONAL SERVICES	698,738	728,036	874,179	868,916	869,804	864,541
	** ALL OTHER	783,130	1,334,265	899,710	906,526	898,910	905,722
	** CAPITAL	34,967	28,740	28,740	28,740	28,740	28,740
	TOTAL EXPENDITURES	1,516,835	2,091,041	1,802,629	1,804,182	1,797,454	1,799,003
BALANCES:							
	- LAPSED TO FUNDS	39,450	4,600	1			
	- CARRIED FORWARD	285,731	153,075	165,958	179,658	166,508	180,758
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	16.5	16.5	16.5	16.5	16.5	16.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	16.5	16.5	16.5	16.5	16.5	16.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1.0	1.0	0.5	0.5	0.5	0.5
	OTHER SPECIAL REV.	0.5	0.5	0.5	0.5	0.5	0.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	18.0	18.0	17.5	17.5	17.5	17.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR AGRICULTURE
 UNIT: 017 HARNESS RACING COMMISSION

PROGRAM: 0320 HARNESS RACING COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	535,568	55,134	685,957	57,320	693,749	61,459	700,248	60,180
PURSE SUPPLEMENTS	100		206,506		755,172		752,000		752,000
SIRE STAKES	200		245,549		886,778		874,121		875,570
EXTENDED MEET STIPEND	300		0		0		0		0
COMMERCIAL MEET STIPEND	400		0		0		0		0
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,042,757		2,385,227		2,381,329		2,387,998	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

The Maine Harness Racing Commission is established under Title 8 MRSA to provide oversight in matters associated with harness racing and pari-mutuel wagering. The Commission licenses racetracks, track employees and race participants. The Commission has the authority to suspend licenses for disciplinary reasons. The Commission awards race dates to its licensed associations; the Commission licenses off-track betting facilities; and, promotes racing by advocating a Maine breed of standardbred horse.

FUNCTIONS:

The Commission develops a race date scenario that is fair and one that the industry can support; and enforces rules for the equitable benefit of all race participants; collects samples from participating horses to test for banned substances; oversees the making of pari-mutuel pools.

OPERATIONAL METHODS:

The Division is managed by the full-time Chair of the Maine Harness Racing Commission. Assisting in the enforcement are three State Racing Stewards, 12 Presiding and Associate Judges who are contracted by the Commission, veterinarians, and people who assist with the collection of test samples.

ACCOMPLISHMENTS:

The Commission awarded more than 400 race days to 12 licensed pari-mutuel associations for the 1992 racing season, issued over 3,000 licenses, conducted 7,000 horse urine tests, 1,600 blood samples tests, provided investigative support to 200 complaints of alleged wrong practices, provided support for over 200 hearings involving rule violations, issued in excess of 200 notices of fines and/or suspensions, completely recodified the Commission's rule book, and updated the medication policy to be current with contemporary standards.

OBJECTIVES:

To improve the results of the wagering handle to a level formerly enjoyed by the many participants throughout the state. This will be accomplished by better and

more consistent rule enforcement, through the use of the newly codified rule book, through the medication program and through promotional activities being planned by the Commission.

ACTIONS:

In order to accomplish its objectives, the Commission will focus on provisions provided for in its newly recodified rules including the controlled medication program. Through training programs the Commission expects to see a reduction in the overall frequency of fines and suspensions. Through more effective hearing procedures the Commission expects to see a reduction in the amount of frivolous appeals that have a tendency to defer punishments to a period of year where they become ineffective.

ALTERNATIVES:

Essentially, there are no dependable alternatives to servicing the enforcement and other needs of the racing industry available to the Commission. In the event of a budgetary cutback, the Commission's only option would be to scale back its drug detection program which, at this point in time, is the Commission's most effective tool in deterring the use of drugs and medications that are illegal to use in race horses.

CITATION: T0008 SECTION: 000000261

DATE: 12/19/92

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
STATE HARNESS RACING COMMISSION
HARNESS RACING COMMISSION

APPROPS: 01001A032001 01401A032001

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	294,504	296,276	361,552	358,468	361,552	358,468
	** ALL OTHER	293,318	320,107	330,397	340,580	330,397	340,579
	** CAPITAL		2,000	1,800	1,200	1,800	1,200
	** UNALLOCATED						
	TOTAL	587,822	618,383	693,749	700,248	693,749	700,247
ALL FUNDS							
	** PERSONAL SERVICES	340,170	343,596	413,011	408,649	412,761	408,398
	** ALL OTHER	1,830,929	1,963,057	1,966,518	1,978,150	1,966,518	1,978,149
	** CAPITAL		2,000	1,800	1,200	1,800	1,200
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,171,099	2,308,653	2,381,329	2,387,999	2,381,079	2,387,747
SOURCE: GENERAL FUND		587,822	618,383	693,749	700,248	693,749	700,247
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	1,583,277	1,690,270	1,687,580	1,687,751	1,687,330	1,687,500
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	2,171,099	2,308,653	2,381,329	2,387,999	2,381,079	2,387,747
AVAILABLE: UNDEDICATED ALLOC.		587,822	618,383	693,749	700,248	693,749	700,247
DEDICATED REVENUE-FED							
	-NON-FED	409,396	1,697,538	1,700,000	1,700,000	1,700,000	1,700,000
BAL FWD -UNENCUMBERED		261,091	157,802	165,070	327,490	165,070	327,740
	- ENCUMBERED	19,460	76,574				
TRANSFERS - IN				150,000	150,000	150,000	150,000
	- OUT						
	TOTAL AVAILABLE	1,277,769	2,550,297	2,708,819	2,877,738	2,708,819	2,877,987
EXPENDITURES							
	** PERSONAL SERVICES	345,627	343,596	413,011	408,648	412,761	408,398
	** ALL OTHER	697,130	2,039,631	1,966,518	1,978,150	1,966,518	1,978,149
	** CAPITAL		2,000	1,800	1,200	1,800	1,200
	TOTAL EXPENDITURES	1,042,757	2,385,227	2,381,329	2,387,998	2,381,079	2,387,747
BALANCES:							
	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD	234,376	165,070	327,490	489,740	327,740	490,240
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
	POSITIONS - NON LEGI	2.0	2.0	2.0	2.0	2.0	2.0
SUMMARY:							
	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	9.0	9.0	9.0	9.0	9.0	9.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR AGRICULTURE
UNIT: 001M AGRICULTURAL MARKETING

PROGRAM: 0393 MARKETING SERVICES AGRICULTURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	85,750		77,278		95,639		95,064	
MARKET DEVELOPMENT	100	169,729	152,092	148,117	314,967	183,309	304,910	182,207	311,573
QUALITY ASSURANCE	200	478,020	1,203,764	418,593	2,492,872	518,049	2,392,859	514,933	2,454,699
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,089,355		3,451,827		3,494,766		3,558,476	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purpose of the Bureau of Marketing is to enforce laws to ensure that products meet grade standards so consumers expectations are met or exceeded; to develop new and expanded markets for Maine agricultural products; to promote these products to increase market share.

FUNCTION:

Division of Quality Assurance: inspects, certifies, maintains minimum levels of sanitation and prepares official documents certifying the quality and condition of apples, blueberries, eggs, maple syrup, potatoes and other agricultural commodities. Conducts a mandatory consumer protection inspection program to ascertain that agricultural products meet or exceed consumers expectations pertaining to labeling, branding and product quality. Provides a voluntary program which allows members of Maine's Agricultural industry to affix a Trademark Seal to their products which certifies top quality Maine produced products. Enforces the Maine Potato and Dry Bean Licensing Laws which set forth commercial business practices for buyers and dealers and ensures minimal payment for produce in the event a buyer or dealer becomes insolvent. Enforces the Minimum Standards for Plan law to improve the overall quality of the potato crop by reducing disease content in potato seed. Performs a systematic random sampling of potato fields during the growing and harvesting operations to project the size and quality of the potato crop in Maine. Provides marketing information to governmental agencies, businesses and consumers. **Division of Market Development:** Facilitates direct marketing by assisting farmers in the formation and operation of farmers' markets and marketing cooperatives and by printing and distributing the "Producer to Consumer" booklet. Offers technical assistance to producers in methods to improve marketing of products. Compiles information on available market resources including manufacturers, suppliers, brokers, trade shows, and related businesses. Promotes Maine agriculture and products through participation in trade shows and expositions. Manages the Maine Agricultural Trades show and Eastern States Exposition held annually in West Springfield, Mass. Promotion assistance is also provided to commodity production organizations for events such as National Agriculture Week, Agriculture Day, the Maine Wool Pool, Farm Days, Blueberry Festival and National Apple Week. Administers the Maine Apple Market Order and provides technical guidance to the Maine Apple Marketing Committee.

EXAMPLES OF ACCOMPLISHMENTS:

Division of Quality Assurance. Provided inspection on 90,000 dozen eggs, 108,900 gallons of maple syrup and approximately 800 million pounds of fruits and vegetables conducted 5,324 mandatory Branding Law inspections resulting in millions of pounds of inferior and misbranded produce being discarded and brought into compliance with Federal/State standards for quality; issued over 69,000 reports detailing Potato Market conditions, pricing and analysis of same; issued 19 licenses; and collected over \$50,000 dollars on behalf of potato growers because of unfair or deceptive trading practices. **Division of Market Development.** Organized the Agricultural Trades Show and Eastern States Exposition to promote agriculture and agricultural products. Organized and managed statewide feeder cattle sales open to beef producers statewide. Last year, 1,200 cattle moved into seven states and grossed over \$500,000 in sale receipts. This year 1,600 head will be sold.

OBJECTIVES:

1. Provide an unbiased, nationally recognized and uniform grading service for agriculture products. 2. Provide consumer protection by assuring that agricultural products meet or exceed consumer's expectations. 3. Increase the use of the Quality Trademark. 4. Provide professional, unbiased marketing information to potato growers. 5. Staff provide ongoing technical assistance related to sourcing marketing material required such as labels, containers, truckers, distributors and packaging. 6. Expand market opportunities for Maine agricultural products. 7. Maintain and expand agricultural resource databases and publish Producer to Consumer, the Agricultural Buyer's Guide and other directories of Maine farm products as needed. 8. Continue Maine's certification as a Qualified State Beef Council through the national Beef Board and assure the income derived to the state of Maine for beef promotion and research is managed in accordance with the federal law and regulations. 9. To carry out the legislative mandate to exhibit, publicize, and advertise Maine's products and resources through the Eastern States Exposition.

EXAMPLES OF ACTIONS: The Division of Quality Assurance will continue to ensure that produce meets or exceeds consumer's expectations. The Division of Market Development will continue to strengthen Maine Agricultural marketing opportunities and provide programs to promote Maine products.

CITATION: T0007 SECTION: 000000003

DATE: 12/19/92

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

APPROPS: 01001A039301 01301A039301 01401A039301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	556,188	514,061	647,399	639,108	643,650	635,359
** ALL OTHER	133,526	128,821	149,598	153,096	149,397	152,505
** CAPITAL	19,254					
** UNALLOCATED						
TOTAL	708,968	642,882	796,997	792,204	793,047	787,864
ALL FUNDS						
** PERSONAL SERVICES	2,660,533	2,712,483	2,739,853	2,786,126	2,718,356	2,764,627
** ALL OTHER	692,491	711,171	754,910	772,349	751,330	765,181
** CAPITAL	43,086	13,930				
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,396,110	3,437,584	3,494,763	3,558,475	3,469,686	3,529,808
SOURCE:						
GENERAL FUND	708,968	642,882	796,997	792,204	793,047	787,864
HIGHWAY FUND						
FEDERAL EXPEND. FUND	919,918	960,245	980,446	992,364	971,817	983,715
OTHER SPECIAL REV.	1,767,224	1,834,457	1,717,320	1,773,907	1,704,822	1,758,229
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,396,110	3,437,584	3,494,763	3,558,475	3,469,686	3,529,808
AVAILABLE:						
UNDEDICATED ALLOC.	708,968	642,882	796,997	792,204	793,047	787,864
DEDICATED REVENUE-FED	473,815	964,250	985,000	995,000	985,000	995,000
-NON-FED	901,000	1,770,980	1,952,000	2,060,000	1,952,000	2,060,000
BAL FWD -UNENCUMBERED	199,878	205,911	146,439	385,671	146,439	406,800
- ENCUMBERED	1,942	14,243				
TRANSFERS - IN		10,500				
- OUT		-10,500				
TOTAL AVAILABLE	2,285,603	3,598,266	3,880,436	4,232,875	3,876,486	4,249,664
EXPENDITURES						
** PERSONAL SERVICES	1,705,639	2,722,983	2,739,856	2,786,127	2,718,356	2,764,627
** ALL OTHER	366,664	714,914	754,910	772,349	751,330	765,181
** CAPITAL	17,052	13,930				
TOTAL EXPENDITURES	2,089,355	3,451,827	3,494,766	3,558,476	3,469,686	3,529,808
BALANCES:						
- LAPSED TO FUNDS	9,176		-1	-1		
- CARRIED FORWARD	221,360	146,439	385,671	674,400	406,800	719,856
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	13.0	13.0	13.0	13.0	13.0	13.0
POSITIONS - NON LEGI	2.0	2.0	2.0	2.0	2.0	2.0
GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	21.0	21.0	21.0	21.0	21.0	21.0
OTHER SPECIAL REV.	50.0	50.0	49.5	49.5	49.5	49.5
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	86.0	86.0	85.5	85.5	85.5	85.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR AGRICULTURE
 UNIT: 001M AGRICULTURAL MARKETING BUREAU

PROGRAM: 0403 POTATO QUALITY CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	19,560		0		0		0	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,560		0		0		0	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

The functions of this program were absorbed by the Maine Potato Board
 a special revenue account.

No general funds are requested for the 1994/1995 biennium.

CITATION: T0007 SECTION: 000000003

DATE: 12/19/92

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF AGRICULTURAL MARKETING
POTATO QUALITY CONTROL

APPROPS: 01001A040301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	19,560					
** CAPITAL						
** UNALLOCATED						
TOTAL	19,560					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	19,560					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,560					
SOURCE:						
GENERAL FUND	19,560					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,560					
AVAILABLE:						
UNDEDICATED ALLOC.	19,560					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	19,560					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	19,560					
** CAPITAL						
TOTAL EXPENDITURES	19,560					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR AGRICULTURE
 UNIT: 001M AGRICULTURAL MARKETING

PROGRAM: 0459 POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000								
MAINE BAG PROGRAM	100	92,274		102,988		95,652		95,652	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		92,274		102,988		95,652		95,652	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

The program exists to improve the image of Maine potatoes in the market place by encouraging potato shippers to make improvements in quality. Those resulting improvements in quality have increased buyer and consumer confidence in Maine potatoes. It is anticipated that the gain in confidence will foster increased demand for Maine potatoes and secure the future of the potato industry in Maine and assist in the stabilization of the economy in an economically depressed county.

FUNCTIONS:

The primary responsibility of the program is to improve the quality of Maine potatoes. The secondary role is to maintain and expand Maine's share of the National Potato Market.

OPERATIONAL METHODS AND PROCEDURES:

The program is administered by a 11 member board elected from the industry. An executive director serves as liaison among the Maine Potato Board, the Potato Quality Control Board and the Maine Department of Agriculture. The board establishes grades and standards for all potatoes packed in Maine bags. These standards exceed US #1 grade requirements for size and tolerances for defects. Federal/State inspection is required on all Maine bag potatoes to ensure that quality is being maintained. Additionally, the board has adopted the State's Quality Trademark depicting premium quality thus enhancing buyer and consumer confidence and recognition of Quality Maine potatoes.

ACCOMPLISHMENT:

Approximately 174,398,000 pounds of potatoes were inspected under the Maine Bag Program during FY91-92. This represents approximately

85% of all fresh potatoes inspected. Many of the major supermarket chains are now requiring the Maine bag Logo on their private label containers. This trend is expected to continue because of the current years advertising campaign which heavily promotes the Maine Logo. The Logo ensures buyers of a uniform, consistent and high quality product being presented to the end user or final customer.

OBJECTIVES:

The Board plans the following objectives for the biennium:

- 1) Improve the quality of Maine potatoes;
- 2) provide an easily identifiable Logo to promote consumer recognition of Maine potatoes
- 3) Maintain and increase Maine's market share in the face of extreme competition from western states.

ACTIONS:

The Quality Control Board will continue efforts to improve Maine's potato market share by market research, consumer focus groups, continued effort on upgrading standards and strengthening Quality Assurance programs. Efforts are underway to reverse a trend that has led to a reduction of farmers, acres planted and market share. The survival of the family farm is a much desired result.

CITATION: T0007 SECTION: 000000003

DATE: 12/19/92

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF AGRICULTURAL MARKETING
POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

APPROPS: 01001A045901

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	97,715	95,652	95,652	95,652	95,652	95,652
** CAPITAL						
** UNALLOCATED						
TOTAL	97,715	95,652	95,652	95,652	95,652	95,652
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	97,715	95,652	95,652	95,652	95,652	95,652
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	97,715	95,652	95,652	95,652	95,652	95,652
SOURCE:						
GENERAL FUND	97,715	95,652	95,652	95,652	95,652	95,652
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	97,715	95,652	95,652	95,652	95,652	95,652
AVAILABLE:						
UNDEDICATED ALLOC.	97,715	95,652	95,652	95,652	95,652	95,652
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1,893	7,336				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	99,608	102,988	95,652	95,652	95,652	95,652
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	92,274	102,988	95,652	95,652	95,652	95,652
** CAPITAL						
TOTAL EXPENDITURES	92,274	102,988	95,652	95,652	95,652	95,652
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	7,336					
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR AGRICULTURE
UNIT: 014 SEED POTATO BOARD

PROGRAM: 0397 SEED POTATO BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000		29,094		29,094		30,214		29,094
FARM OPERATIONS	100	167,313	796,961	163,178	1,694,253	163,083	1,673,824	163,083	1,724,046
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		993,368		1,886,525		1,867,121		1,916,223	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE - The purpose of the Maine Seed Potato Board is to produce, or cause to be produced through contract or otherwise, nuclear seed potatoes of various varieties to meet the needs of Maine's seed potato industry.

FUNCTIONS - The Seed Board has three primary responsibilities - the operation of a laboratory and greenhouse; the field production of nuclear seed potatoes for sale to Maine seed producers; and the operation of a farm in Florida at which seed potato samples are evaluated for disease content.

OPERATIONAL METHODS AND PROCEDURES - A laboratory staff of 4 individuals maintains a laboratory and two greenhouses where an inventory of potato varieties in "tissue culture" (in test tubes in sterile conditions) is maintained. This material is used to start the Board's field production operation. The laboratory/greenhouse staff also uses extremely sensitive laboratory diagnostic procedures to test the Board's seed potato crop. - A field staff of 7 individuals produces between 80-110 acres of nuclear seed potatoes annually. The crop so produced is also stored and packed at the Board's Porter Farm in Masardis. - The Board also owns a farm in Homestead, Florida, where samples of all seed potatoes grown in Maine are tested after harvest to ensure they meet disease tolerances established by State rule.

ACCOMPLISHMENTS - The Maine Seed Potato Board planted approximately 90 acres at the Porter Farm for commercial production, yielding approximately 17,000 hundredweight. (Approximately 12 acres of Russet type; 70 acres Round Whites; 8 acres of Round Reds.) Another 12 acres were planted at the Porter Farm for N-1 production, yielding approximately 3,000 hundredweight. Over 2000 samples were grown at the Board's Florida farm to evaluate the disease content of seed potatoes produced by Maine farmers.

OBJECTIVES - The Seed Board plans three major objectives for the biennium, as follows: 1) Meet the seed needs of Maine's seed potato industry. 2) Resolve the Board's budget problem. 3) Establish a fund for replacement of capital items at the Porter Farm.

ACTIONS - The Seed Board plans the following actions to meet the objectives listed above: 1) More accurately assess and provide for the seed potato needs of Maine's potato industry. 2) Continue to pre-contract seed sales one and two years in advance to ensure that all seed produced at the Porter Farm is sold. 3) Implement other cost-saving measures as identified. 4) Establish a 5-year Capital Improvement plan, updated each year, which can be implemented as funds become available.

ALTERNATIVES - Privatization is the only feasible alternative to current operational methods and procedures. Privatization could range from partial to complete - for example, either the laboratory/greenhouse operation, or the field production operation, or both could be privatized. It is anticipated that the privatization of the laboratory operation would lead to higher costs for mini-tubers and plantlets, and could result in the introduction of regulated diseases onto the farm. Privatization of the field operation would probably result in lower costs for the production of nuclear seed, but Maine growers who currently produce such seed have a difficult time meeting the very stringent disease tolerances established for nuclear seed. Failure of the private sector to produce adequate nuclear seed could lead to shortages of such seed for Maine seed growers, higher prices for nuclear seed in short supply, and an inability of Maine's seed industry to meet the needs of its market. This could ultimately lead to a reduction in value of Maine's seed potato.

CITATION: T0007 SECTION: 000002151

DATE: 12/19/92

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
SEED POTATO BOARD
SEED POTATO BOARD

APPROPS: 01001A039701 06201A039701

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	167,313	163,083	163,083	163,083	163,083	163,083
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	167,313	163,083	163,083	163,083	163,083	163,083
ALL FUNDS							
	** PERSONAL SERVICES	867,930	909,883	942,929	966,830	938,179	962,081
	** ALL OTHER	882,813	912,257	924,192	849,392	923,192	948,392
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,750,743	1,822,140	1,867,121	1,816,222	1,861,371	1,910,473
SOURCE: GENERAL FUND		167,313	163,083	163,083	163,083	163,083	163,083
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS		1,583,430	1,659,057	1,704,038	1,653,139	1,698,288	1,747,390
TOTAL APPROP-ALLOC		1,750,743	1,822,140	1,867,121	1,816,222	1,861,371	1,910,473
AVAILABLE: UNDEDICATED ALLOC.		167,313	163,083	163,083	163,083	163,083	163,083
DEDICATED REVENUE-FED							
-NON-FED		650,611	1,808,184	1,723,200	1,768,200	1,723,200	1,768,200
BAL FWD -UNENCUMBERED		-4,588	-64,194	84,838	104,000	84,838	109,750
- ENCUMBERED		5,424	64,290				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		818,760	1,971,363	1,971,121	2,035,283	1,971,121	2,041,033
EXPENDITURES							
	** PERSONAL SERVICES	443,034	909,978	942,929	966,831	938,179	962,081
	** ALL OTHER	550,334	976,547	924,192	949,392	923,192	948,392
	** CAPITAL						
	TOTAL EXPENDITURES	993,368	1,886,525	1,867,121	1,916,223	1,861,371	1,910,473
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	- 176,085	84,838	104,000	119,060	109,750	130,560
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS		18.5	18.5	18.5	18.5	19.0	19.0
TOTAL POSITIONS		18.5	18.5	18.5	18.5	19.0	19.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR AGRICULTURE
 UNIT: 001P AGRICULTURAL PRODUCTION

PROGRAM: 0394 AGRICULTURAL PRODUCTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	112,966		133,341		181,492		179,875	
VETERINARIAN SERVICES	100	352,379	73,366	390,578	93,559	429,984	60,371	428,327	61,517
PLANT INDUSTRY	200	256,848	1,314,378	276,560	1,676,140	323,144	1,056,333	321,579	1,060,955
PRODUCTION DEVELOPMENT	300	144,995		160,714		197,857		196,610	
COMPLAINT RESPONSE FUND	400				99,644				
ANIMALS WELFARE	500		54		42,489		44,660		45,790
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,254,986		2,872,625		2,293,841		2,294,653	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

The purpose of the Bureau of Agricultural Production is to prevent, control and eliminate plant and animal diseases, including those that can affect human; to assist Maine agriculture to develop and expand its product base; and to address issues and problems that impact profitability and competitiveness.

FUNCTIONS:

Division of Veterinary Services. The Division exists to prevent the introduction and spread of contagious, infectious and parasitic diseases among poultry and livestock with a primary emphasis on those diseases that are transmissible to humans as well as other diseases of economic significance to the agriculture industry. The Division enforces regulations dealing with animal welfare issues, and oversees the safety of the state's milk supply including monitoring of drug residues.

Division of Plant Industry: The Division is responsible for preventing the introduction and spread of injurious insect and plant diseases in Maine, for protecting the public from the sale of weak, diseased or insect infested plant stock, and for inspecting seed potatoes to ensure they meet predetermined disease levels.

Division of Production Development: The Division is responsible for developing new and expanded programs to increase production, storage and processing capabilities of agricultural enterprises; for evaluating and encouraging development of new crops and livestock enterprises; and for evaluating issues impacting the profitability and competitiveness of agribusinesses and recommending policy to the Department.

OPERATIONAL METHODS AND PROCEDURES:

Each year staff of the Bureau of Agricultural Production and Marketing develops goals and objectives for each program. The Bureau Director and Division Directors meet periodically with staff to discuss the progress made towards completing goals and objectives.

ACCOMPLISHMENTS:

Reviewed and approved movement and release of genetically engineered plants into the state. Investigated over 100 agricultural related complaints involving insects, odors, manure and well pollution.

Developed and implemented strategies dealing with plant and animal diseases, including implementing a Salmonella enteritidis control program to increase the level of safety for humans consuming table eggs. Cooperative efforts have been developed with the Department of Human Services to prevent animal to human diseases including Q fever, Lyme disease and rabies. Operates the serology and milk laboratories to ensure freedom from disease and a safe milk supply. Inspected and certified 27,000 acres of seed potatoes, 1,000 acres of small grains, 1,866 greenhouses and nurseries, and 3,107 honeybee colonies. Assisted animal and plant industries in developing strategies and programs to improve and expand agricultural commodities in the State including sheep, beef, potatoes and horticultural crops. Encouraged development of agricultural enterprises such as cranberries by providing assistance to entrepreneurs by developing reasonable regulations and streamlined permitting procedures with state and federal agencies.

OBJECTIVES:

1. To prevent, control or eliminate plant and animal diseases, especially those transmitted to humans, and to issue phytosanitary or health certificates to assist producers in the marketing of Maine products. 2. To plan, develop and implement programs to encourage the development of new agricultural industries in the state and to assist existing commodities in developing strategies to resolve issues confronting agricultural enterprises.

EXAMPLES OF ACTIONS:

1. Develop and implement programs to prevent introduction of diseases and pests of significance into the state. 2. Certify all qualifying seed potato acreage and conduct a roguing program. 3. Maintain and upgrade those programs designed to prevent drug residues in food that is consumed by humans. 4. Develop and implement animal welfare program involving commercial animals. 5. Assist farm businesses in improving the strength their organizations and improving communication among farmers and between farmers and government. 6. Assist in development of new farm business enterprises which will help diversify and strengthen Maine agriculture. 7. Evaluate issues impacting the profitability of the agricultural industry and to develop and implement policies and programs addressing those issues to maintain the competitiveness of Maine agriculture.

CITATION: T0007 SECTION: 000000003

DATE: 12/19/92

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

APPROPS: 01001A039401 01301A039401 01301A039404 01401A039401 01401A039402 01401A039403 01401A039405

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	666,784	750,209	891,813	882,035	887,313	877,535
** ALL OTHER	190,298	210,984	240,664	244,357	240,664	243,997
** CAPITAL						
** UNALLOCATED						
TOTAL	857,082	961,193	1,132,477	1,126,392	1,127,977	1,121,532
ALL FUNDS						
** PERSONAL SERVICES	1,511,631	1,600,778	1,774,967	1,766,109	1,765,217	1,756,360
** ALL OTHER	703,957	796,530	518,874	528,543	518,874	527,616
** CAPITAL	45,000	25,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,260,588	2,422,308	2,293,841	2,294,652	2,284,091	2,283,976
SOURCE:						
GENERAL FUND	857,082	961,193	1,132,477	1,126,392	1,127,977	1,121,532
HIGHWAY FUND						
FEDERAL EXPEND. FUND	34,671	38,187	35,070	34,430	34,820	34,180
OTHER SPECIAL REV.	1,368,835	1,422,928	1,126,294	1,133,830	1,121,294	1,128,264
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,260,588	2,422,308	2,293,841	2,294,652	2,284,091	2,283,976
AVAILABLE:						
UNDEDICATED ALLOC.	857,082	961,193	1,132,477	1,126,392	1,127,977	1,121,532
DEDICATED REVENUE-FED	568,144	725,000	100,500	100,000	100,500	100,000
-NON-FED	740,291	1,146,960	1,158,000	1,144,000	1,158,000	1,144,000
BAL FWD -UNENCUMBERED	952,980	959,939	978,534	1,139,020	978,534	1,144,270
- ENCUMBERED	111,697	15,317				
TRANSFERS - IN	6,000	42,750	63,350	63,350	63,350	63,350
- OUT						
TOTAL AVAILABLE	3,236,194	3,851,159	3,432,861	3,572,762	3,428,361	3,573,152
EXPENDITURES						
** PERSONAL SERVICES	1,369,003	1,635,778	1,774,967	1,766,110	1,765,217	1,756,360
** ALL OTHER	749,472	1,161,847	518,874	528,543	518,874	527,616
** CAPITAL	136,511	75,000				
TOTAL EXPENDITURES	2,254,986	2,872,625	2,293,841	2,294,653	2,284,091	2,283,976
BALANCES:						
- LAPSED TO FUNDS	1,612					
- CARRIED FORWARD	975,295	978,534	1,139,020	1,278,109	1,144,270	1,289,176
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	15.0	18.0	18.0	18.0	18.0	18.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	15.0	18.0	18.0	18.0	18.0	18.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	1.0	1.0	1.0	1.0	1.0	1.0
OTHER SPECIAL REV.	20.0	20.0	20.0	20.0	20.0	20.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	36.0	39.0	39.0	39.0	39.0	39.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR AGRICULTURE
UNIT: 001S PUBLIC SERVICE BUREAU

PROGRAM: 0398 PUBLIC SERVICE - AGRICULTURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	61,773		61,773		65,148		65,774	
REGULATIONS ENFORCEMENT	100	1,129,265	30,297	1,203,140	31,345	1298,989	31,722	1,278,390	30,739
ANIMAL WELFARE	200		27,785		440,680		321,256		334,862
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,249,120		1,736,938		1,717,115		1,709,765	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

The Bureau of Public Service is responsible for inspection services related to Consumer Foods, Weights & Measures, Dairy, Feed, Seeds and Fertilizer, Sardines and Animal Welfare.

FUNCTIONS:

Consumer Foods - Inspections related to consumer foods, conducted in food processing establishments and at the wholesale and retail level.

Weights & Measures - The Weights & Measures program assures uniformity in commercial transactions where measurement is used to determine quality.

Milk - Inspects all milk plants and pasteurizing equipment, dairy farms, farm water supplies, milk products and frozen product plants.

Feed, Seeds and Fertilizer - The registration, sampling and testing of feeds, seeds and fertilizer is designed to provide consumer protection in the marketplace.

Bottle Bill - The Division is responsible for administering and enforcing the returnable container law.

Blueberry Inspection - The Division can provide seasonal inspection service on a fee basis to the blue berry industry.

Animal Welfare - On April 1, 1992, the Division of Regulations became responsible for the inspection of pet shops, shelters, kennels and boarding kennels, the licensing of same and the dog licensing program.

OPERATIONAL METHODS AND PROCEDURES:

The Division consists of three operational units with a supervisor for each unit. The units have field inspectors assigned to geographical areas throughout the state to accomplish the divisions purpose.

The Division operates a fleet of large vehicles equipped for a specific task and a metrology laboratory, as well as numerous inspectional devices designed for a distinct use

ACCOMPLISHMENTS:

Consumer Food Unit - Performed 8,514 wholesale and retail level inspections on the following; Bakeries, Cider and Apple juice plants, Food Processing & Manufacturing Food Storage Warehouse, Mobile Vendors, Retail Food Establishments, Home Food Manufacturing including cratmeat processors, Food Salvage, Maple Syrup Processing, Domesticated Deer, Beverage Plants, Redemption Centers.

Dairy Unit - Performed 1,619 inspections and sampled 1,526 dairy products in order for Maine to remain under the Interstate Milk Shippers Act.

Weights & Measures Unit - The program includes wood measurement, commercial scales, metering devices, capacity of tank delivery trucks, tuning forks used in enforcing speed laws, and linear measuring devices. The total number of Weights & Measures inspections for the year 1991 was 23,198.

Animal Welfare Unit - 180 inspections were performed in pet shops, shelters, kennels and boarding kennels. Approximately 192,000 dog licenses will be issued.

OBJECTIVES:

To maintain for each unit a continuing initiative and in spite of budgetary restrictions, a persistent effort to maintain daily regulatory activities.

ACTIONS:

To transition into the work load new legislative madates (18 in the last two sessions), to streamline and increase our efficiency, to provide updated training for inspectors and local sealers of Weights & Measures.

ALTERNATIVES:

Special requirements needed for inspectors through updating programs due to changing technology on food processing and Weights & Measures is a co-op effort with USDA and FDA. Privatization is not a practicable alternative due to regulatory nature of program.

CITATION: T0007 SECTION: 000000003

DATE: 12/19/92

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

APPROPS: 01001A039801 01201A039801 01401A039801 01401A039802

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	1,055,404	987,576	1,169,843	1,163,818	1,162,593	1,156,568
** ALL OTHER	195,412	291,223	164,294	165,666	164,294	165,289
** CAPITAL			30,000	14,680	30,000	14,680
** UNALLOCATED						
TOTAL	1,250,816	1,258,799	1,364,137	1,344,164	1,356,887	1,336,537
ALL FUNDS						
** PERSONAL SERVICES	1,118,218	1,143,208	1,366,620	1,366,560	1,358,370	1,358,309
** ALL OTHER	231,602	586,718	319,495	328,526	317,485	326,091
** CAPITAL			31,000	14,680	31,000	14,680
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,349,820	1,729,924	1,717,115	1,709,766	1,706,855	1,699,080
SOURCE: GENERAL FUND						
HIGHWAY FUND	1,250,816	1,258,799	1,364,137	1,344,164	1,358,887	1,336,537
FEDERAL EXPEND. FUND	30,297	31,345	31,722	30,739	31,722	30,739
OTHER SPECIAL REV.	68,707	439,780	321,258	334,863	318,246	331,804
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,349,820	1,729,924	1,717,115	1,709,766	1,706,855	1,699,080
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,281,113	1,290,144	1,395,859	1,374,903	1,388,609	1,367,276
-NON-FED	100,837	-4,126	413,350	429,050	413,350	429,050
BAL FWD -UNENCUMBERED		69,549	- 417,107	- 388,363	- 417,107	- 385,353
- ENCUMBERED	3,036	7,014				
TRANSFERS - IN	12,000	443,908	350,000	365,700	350,000	365,700
- OUT	-41,000	- 488,656	- 413,350	- 429,050	- 413,350	- 429,050
TOTAL AVAILABLE	1,355,986	1,319,831	1,328,752	1,352,240	1,321,502	1,347,623
EXPENDITURES						
** PERSONAL SERVICES	1,049,335	1,143,208	1,366,620	1,366,559	1,358,370	1,358,309
** ALL OTHER	199,785	593,732	319,495	328,526	317,485	326,091
** CAPITAL			31,000	14,680	31,000	14,680
TOTAL EXPENDITURES	1,249,120	1,736,938	1,717,115	1,709,765	1,706,855	1,699,080
BALANCES:						
- LAPSED TO FUNDS	30,431					
- CARRIED FORWARD	76,564	- 417,107	- 388,363	- 357,525	- 385,353	- 351,457
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	31.0	29.0	29.0	29.0	29.0	29.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	31.0	29.0	29.0	29.0	29.0	29.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	4.0	4.0	4.0	4.0	4.0	4.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	35.0	33.0	33.0	33.0	33.0	33.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR AGRICULTURE
 UNIT: 001R AGRICULTURAL AND RURAL RESOURCES

PROGRAM: 0395 AGRICULTURAL AND RURAL RESOURCES DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	69,542		37,846	2,987	53,866	1,000	53,137	1,000
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		69,542		40,833		54,866		54,137	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

To develop and implement strategies and policy related to natural resource protection and conservation with the Department, and in cooperation with other departments and organizations, in order to protect the interests of the agricultural community. To facilitate the effective utilization of natural resources such as waste products and naturally occurring products for agricultural uses such as fertilizers or soil conditioner.

FUNCTIONS:

Participate in the formulation of strategies for controlling and protecting natural resources; coordinates strategies among various departments; suborganizations and agencies; and participates in projects that demonstrate the efficiency of utilizing waste products and naturally occurring products for agricultural and other uses.

OPERATONAL METHODS AND PROCEDURES:

1) Working with other departments or government agencies this program intercepts, evaluates and proposes initiatives to control or conserve natural resources that impact on the agricultural community. 2) Interfaces with other departmental organizations to effect a consistent and harmonious response to natural resource issues. 3) Provides leadership and technical expertise in best use management of natural resources.

ACCOMPLISHMENTS:

1) Participated in development and draft of rules for the disposal of animal carcasses. 2) Provided leadership in the development of revised manure management guidelines. 3) Assisted Maine blueberry processors in the development of a system for managing processin plant waste. 4) Assisted Lincoln County in developing a system for school lunch and other programs to manage food and paper waste. 5) Assisted agricultural compliance offiver in investigating complaints associated with manure management and composting.

6) Participated in nine major conferences on "best use" waste management in Maine and elsewhere.

OBJECTIVES:

1) Continue working with waste producers to implement best use waste management strategies that significantly reduce reliance on landfills and provide soil building capabilities. 2) Expand department's role in developing and implementing non-point source pollution management strategies. 3) Continue to interact with other natural resources departments of government and other agencies in order to implement best management practices prescriptively.

ACTIONS:

Provide information, technical assistance and education regarding composting, carcass disposal and manure management. 2) Formalize carcass disposal guidelines into rules. 3) Complete final actions required to consolidate Manure Management Guidelines. Publish and distribute guidelines.

ALTERNATIVES:

The program plays a diverse role within the department. In addition to best use management offers the department a highly technical, highly specialized resource for involvement in a broad range of natural resource issues. The alternative would be to leave best use programs to be developed solely by Cooperative Extension or the Waste Management agency and to let natural resource issues be absorbed by other departmental personnel without the level of knowledge or expertise or to fail to have agricultural input into the resolution of such issues.

CITATION: T0007 SECTION: 000000003

DATE: 12/19/92

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF AGRICULTURAL AND RURAL RESOURCES
AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT

APPROPS: 01001A039501 01301A039501 01401A039501 01401A039502

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	54,584	34,810	50,760	49,909	50,510	49,659
** ALL OTHER	6,711	3,036	3,106	3,228	3,096	3,163
** CAPITAL						
** UNALLOCATED						
TOTAL	61,295	37,846	53,866	53,137	53,606	52,822
ALL FUNDS						
** PERSONAL SERVICES	54,584	34,810	50,760	49,909	50,510	49,659
** ALL OTHER	9,711	6,023	4,106	4,228	4,096	4,163
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	64,295	40,833	54,866	54,137	54,606	53,822
SOURCE:						
GENERAL FUND	61,295	37,846	53,866	53,137	53,606	52,822
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	3,000	2,987	1,000	1,000	1,000	1,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	64,295	40,833	54,866	54,137	54,606	53,822
AVAILABLE:						
UNDEDICATED ALLOC.	61,295	37,846	53,866	53,137	53,606	52,822
DEDICATED REVENUE-FED						
-NON-FED	74	2,987	1,000	1,000	1,000	1,000
BAL FWD -UNENCUMBERED	2,005	917	917	917	917	917
- ENCUMBERED	1,160					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	64,534	41,750	55,783	55,054	55,523	54,739
EXPENDITURES						
** PERSONAL SERVICES	62,920	34,810	50,760	49,909	50,510	49,659
** ALL OTHER	6,622	6,023	4,106	4,228	4,096	4,163
** CAPITAL						
TOTAL EXPENDITURES	69,542	40,833	54,866	54,137	54,606	53,822
BALANCES:						
- LAPSED TO FUNDS	262					
- CARRIED FORWARD	917	917	917	917	917	917
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR AGRICULTURE
 UNIT: 019 SOIL AND WATER CONSERVATION COMMISSION

PROGRAM: 0321 SOIL AND WATER CONSERVATION COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	70,556		73,942		83,011		82,639	
GRANTS TO SWCD'S	100	85,000		72,999		72,999		72,999	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		155,556		146,941		156,010		155,638	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

The 90th Maine Legislature passed the Maine Soil and Water Conservation Act, to provide for the conservation of the soil and water resources of the state. The Act, establishes Soil and Water Conservation Districts as the local mechanisms to carry out state policies, and the Soil and Water Conservation Commission to oversee that mandate.

FUNCTIONS:

Establishments and Discontinuance of Soil and Water Conservation Districts.

Assist Soil and Water Conservation Districts. The Commission provides technical assistance to supervisors of soil and water conservation districts so that they may carry out their powers and programs.

State and Federal Agency Liaison. The Commission acts as a liaison to secure the cooperation of federal and state agencies in the work of Soil and Water Conservation Districts and in carrying out the functions of the commission. The Commission also enters into agreements with districts, land occupiers and other state and federal agencies, when appropriate, to further the causes and functions of districts.

FUND:

The Commission has supervision and control of the Soil and Water Conservation Districts Fund, which consists of all monies appropriated or otherwise received for district funding.

OPERATIONAL METHODS AND PROCEDURES:

The Commission currently has a single staff member who serves as the State Soil Scientist and director.

ACCOMPLISHMENTS:

Last year, over 12,000 private landowners that were cooperators with Maine's Soil and Water Conservation Districts were assisted. The Commission and Districts reviewed and evaluated over 500 resource alteration applications submitted to DEP and LURC this past year. The Commission administered grant agreements between 15 SWCD's and the Maine Forest Service. The Commission provided technical assistance and training to

several state agencies, district personnel and private groups. The Commission developed and administered an agreement between the districts and Maine Department of Transportation.

OBJECTIVES:

1) Continue to provide guidance, leadership, advice and assistance to Maine's Soil and Water Conservation Districts. 2) Continue to provide assistance to and training for state regulatory staff as they cope with environmental rules and regulations. 3) Continue to provide training, assistance and education to the private sector on soil and water conservation matters.

ACTIONS:

1) Hold and/or participate in training workshops, seminars, educational programs for staff members of DOT, LURC, DEP, DEC, Health Engineering, schools, code enforcement officers, professional groups etc. on Soil and Water Conservation measures. 2) Assist districts as they cope with dwindling resources and expanding responsibilities. 3) Provide input on and assist with the development of technical materials dealing with soil and water conservation.

ALTERNATIVES:

Approximately 50% of the budget of the Maine Soil and Water Conservation Commission is basic funding grants to districts. There is no practical alternative to these grants. Most of the remaining budget is for a single staff member and associated programs costs. Privatization would likely not save any money, and in addition, likely create a conflict of interest in some cases, Commission staff is frequently utilized to render unbiased evaluations or opinions on natural resource issues. A private consultant would not be perceived in the same context as a state employee and may be involved in a conflict of interest.

CITATION: T0012 SECTION: 000000051

DATE: 12/19/92

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

APPROPS: 01001A032101 01301A032101 01401A032102

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	48,303	48,346	57,173	56,092	56,923	55,842
** ALL OTHER	102,924	98,474	98,837	99,546	98,837	99,546
** CAPITAL						
** UNALLOCATED						
TOTAL	151,227	146,820	156,010	155,638	155,760	155,388
ALL FUNDS						
** PERSONAL SERVICES	48,303	48,346	57,173	56,092	56,923	55,842
** ALL OTHER	102,924	98,474	98,837	99,546	98,837	99,546
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	151,227	146,820	156,010	155,638	155,760	155,388
SOURCE: GENERAL FUND	151,227	146,820	156,010	155,638	155,760	155,388
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	151,227	146,820	156,010	155,638	155,760	155,388
AVAILABLE: UNDEDICATED ALLOC.	151,227	146,820	156,010	155,638	155,760	155,388
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	8,390	248	248	248	248	248
- ENCUMBERED		121				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	159,617	147,189	156,258	155,886	156,008	155,636
EXPENDITURES						
** PERSONAL SERVICES	55,961	48,346	57,173	56,092	56,923	55,842
** ALL OTHER	99,595	98,595	98,837	99,546	98,837	99,546
** CAPITAL						
TOTAL EXPENDITURES	155,556	146,941	156,010	155,638	155,760	155,388
BALANCES:						
- LAPSED TO FUNDS	11,697					
- CARRIED FORWARD	369	248	248	248	248	248
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR ANIMAL WELFARE BOARD
 UNIT: 021 ANIMAL WELFARE BOARD

PROGRAM: 0548 ANIMAL WELFARE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	166,553		40,935					
DOG LICENSING	100		132,105		11,558				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		298,658		52,493					

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

Ch. 779 PL 1991, which significantly changed animal welfare laws, re-established the Animal Welfare Board within the Department of Agriculture, Food and Rural Resources as a program supported wholly by dedicated revenues (i.e. no general fund participation) for the biennium.

CITATION: T0007 SECTION: 000003903

DATE: 12/19/92

ANIMAL WELFARE BOARD
ANIMAL WELFARE BOARD
ANIMAL WELFARE

APPROPS: 01090G054801 01490G054801

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	126,885	17,905				
** ALL OTHER	49,627	22,729				
** CAPITAL						
** UNALLOCATED						
TOTAL	176,512	40,634				
ALL FUNDS						
** PERSONAL SERVICES	191,038	26,934				
** ALL OTHER	145,711	22,729				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	336,749	49,663				
SOURCE:						
GENERAL FUND	176,512	40,634				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	160,237	9,029				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	336,749	49,663				
AVAILABLE:						
UNDEDICATED ALLOC.	176,512	40,634				
DEDICATED REVENUE-FED						
-NON-FED	150,129	- 171				
BAL FWD -UNENCUMBERED	19,442	28,925	28,925	28,925	28,925	28,925
- ENCUMBERED	3,304	12,030				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	349,387	81,418	28,925	28,925	28,925	28,925
EXPENDITURES						
** PERSONAL SERVICES	188,501	17,734				
** ALL OTHER	110,157	34,759				
** CAPITAL						
TOTAL EXPENDITURES	298,658	52,493				
BALANCES:						
- LAPSED TO FUNDS	9,773					
- CARRIED FORWARD	40,955	28,925	28,925	28,925	28,925	28,925
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94W Independent Agency
 UNIT: 088 Maine Arts Commission

PROGRAM: 0178 Arts - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	377,789		363,121		444,635		442,582	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		377,789		363,121		444,635		442,582	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE - The program exists to provide the core support for Maine Arts Commission grant and public art programs. The program fulfills federal programmatic and matching requirements.

FUNCTIONS - The functions are: 1. Solicit and administer federal and state program funds for the arts; 2. For subgrantees, oversee and administer financial and civil rights requirements of the federal government; 3. Develop new sources of income for the arts; 4. Develop collaborative programs with other state and private agencies; 5. Provide an administrative service capable of supporting agency programs.

OPERATIONAL METHODS AND PROCEDURES - Agency staff oversee all functions of grant programs, public art programs and other agency functions as described in Commission Sponsored Programs - 0176.

ACCOMPLISHMENTS - Given the fact that state funded agency staff has been reduced by 20% in eighteen months, a major accomplishment is that the ongoing programs of the agency have continued.

OBJECTIVES - In both years of the biennium, the Maine Arts Commission plans to: 1. Employ, to the degree possible, contemporary informative systems to improve agency management; 2. Implement a long-range plan which will feature a simplified grantmaking system.

ACTIONS - No additional actions will be required as long as appropriate staffing levels are maintained.

ALTERNATIVES - No alternatives, especially privatization, are feasible to continue the program. Receipt of \$800,000 - \$1,200,000 in federal funds is contingent upon a publicly accessible agency which has developed a program with an open planning process. Since a central purpose of the agency is to garner private support for the arts, private funds would be lost without the catalytic effect of the Maine Arts Commission.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

MAINE ARTS COMMISSION
MAINE ARTS COMMISSION
ARTS - ADMINISTRATION

APPROPS: 01094W017837

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	358,158	344,585	422,742	420,579	422,742	420,579
** ALL OTHER	21,223	18,536	21,893	22,003	18,893	19,288
** CAPITAL						
** UNALLOCATED						
TOTAL	379,379	363,121	444,635	442,582	441,635	439,867
ALL FUNDS						
** PERSONAL SERVICES	358,158	344,585	422,742	420,579	422,742	420,579
** ALL OTHER	21,223	18,536	21,893	22,003	18,893	19,288
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	379,379	363,121	444,635	442,582	441,635	439,867
SOURCE: GENERAL FUND	379,379	363,121	444,635	442,582	441,635	439,867
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	379,379	363,121	444,635	442,582	441,635	439,867
AVAILABLE: UNDEDICATED ALLOC.						
	379,379	363,121	444,635	442,582	441,635	439,867
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	379,379	363,121	444,635	442,582	441,635	439,867
EXPENDITURES						
** PERSONAL SERVICES	356,562	344,585	422,742	420,579	422,742	420,579
** ALL OTHER	21,227	18,536	21,893	22,003	18,893	19,288
** CAPITAL						
TOTAL EXPENDITURES	377,789	363,121	444,635	442,582	441,635	439,867
BALANCES:						
- LAPSED TO FUNDS	230					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	8.0	8.0	8.0	8.0	8.0	8.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94W Independent Agency
 UNIT: 088 Maine Arts Commission

PROGRAM: 0176 Arts - Sponsored Programs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	11,453	129,348	22,843	150,262	23,279	162,729	23,518	161,466
	100								
	200								
	300								
	400								
	500								
Grants	600	212,448	129,475	182,672	164,707	182,855	129,738	183,038	131,001
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		482,724		520,484		498,601		499,023	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE - The program exists to foster and expand qualitative programs in the arts which are accessible to all Maine citizens. Central to agency purpose is the expansion of non-governmental support for the arts. The program is mandated by the National Endowment for the Arts (NEA), the 1966 Maine legislative mandate which created the Maine Arts Commission (MAC) and the 1971 legislation which established the Percent for Art Program.

FUNCTIONS - MAC functions under an integrated series of activities which comprise one program as follows: 1. Institutional Support: MAC provides financial support for nonprofit cultural organizations on a matching basis to improve the quality of artistic endeavors, to improve the management and financial stability of organizations and to make cultural organizations' programs more accessible to the public. 2. Public Art: MAC administers the Percent for Art law which provides that 1% of the construction costs of public buildings be utilized for the commissioning or purchase of art. The program also includes elementary and secondary public schools at their option. 3. Arts Education: MAC administers a series of programs designed to incorporate the services of practicing professional artists within public schools, cultural institutions and alternate sites. 4. Outreach and development: MAC administers programs to tour the arts to geographic areas beyond our urban centers, to promote awareness of indigenous and traditional cultures and to assist communities in developing cultural programming. 5. Technical Assistance: MAC provides staff and consultant technical advice to assist artists, cultural organizations, and statewide service groups with marketing, fundraising, organizational planning, board/staff relations, artistic development and other financial and managerial services. **OPERATIONAL METHODS AND PROCEDURES** - Agency staff are responsible for carrying out the above functions. Their service is a requirement for receipt of the federal Basic State Agency Grant from the NEA. The Percent for Art staff oversees the state mandated Percent for Art law which charges the agency to assist local communities with art selection.

ACCOMPLISHMENTS - MAC is required annually by the NEA to report on its accomplishments. While the agency is only required to report extensively on the Basic State Agency grant, it routinely reports on all agency functions. A selection of accomplishments for the most recently completed fiscal year includes: 1. Receipt of \$500,000 in competitive federal funds; 2. Receipt of the highest evaluation ratings of any state for competitively sought federal funds; 3. Invitation to apply for, and successful receipt of, funds in two special federal funding categories; 4. Completion of 27 public art programs amounting to \$599,867 in art commissions; 5. Completion of 67 individual art commissions in the Percent for Art Program; 6. The award of 424 grants totalling \$698,265 for cultural organizations and artists; 7. 2,091,159 individuals reached by grant programs; 8. \$19,426,791 generated in non-state funded matching amounts. **OBJECTIVES** - In each year of the next biennium, MAC plans to continue support for the arts but in a modified form.

As a result of our long-range planning process, MAC will: 1. Reorder grantmaking through reduction of program categories and simplification of the application processes; 2. Increase technical services to artists and arts organizations; 3. Revise support to institutions in order to increase cultural organizations' abilities to develop long-term financial stability. **ACTIONS** - No additional actions are required other than those provided by an appropriately sized staff to carry out the tasks listed under functions above. **ALTERNATIVES** - There are no alternatives, such as privatization, to maintain the existing program. Failure to provide a core staff and administrative services will make MAC ineligible to receive \$800,000 - \$1,200,000 in federal funds. Moreover, since a central purpose of the agency is to generate private support for the arts, significant private funds would be lost were the structure to change. Also, MAC could not fulfill its mandated administrative and oversight responsibilities for the Percent for Art Program with an altered structure such as privatization.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

MAINE ARTS COMMISSION
MAINE ARTS COMMISSION
ARTS - SPONSORED PROGRAM

APPROPS: 01094W017638 01394W017628 01494W017621

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	223,905	205,515	206,134	206,556	206,094	206,476
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	223,905	205,515	206,134	206,556	206,094	206,476
ALL FUNDS	** PERSONAL SERVICES	97,124	104,781	116,230	114,607	116,230	114,607
	** ALL OTHER	407,017	389,133	382,371	384,416	382,192	383,531
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	504,141	493,914	498,601	499,023	498,422	498,138
SOURCE:	GENERAL FUND	223,905	205,515	206,134	206,556	206,094	206,476
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	272,736	280,932	285,000	285,000	284,861	284,195
	OTHER SPECIAL REV.	7,500	7,467	7,467	7,467	7,467	7,467
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	504,141	493,914	498,601	499,023	498,422	498,138
AVAILABLE:	UNDEDICATED ALLOC.	223,905	205,515	206,134	206,556	206,094	206,476
	DEDICATED REVENUE-FED	262,324	283,810	285,000	285,000	285,000	285,000
	-NON-FED	6,067	7,467	7,467	7,467	7,467	7,467
	BAL FWD -UNENCUMBERED	15,460	26,570	2,878	2,878	2,878	3,025
	- ENCUMBERED	1,535					
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	509,291	523,362	501,479	501,901	501,439	501,968
EXPENDITURES	** PERSONAL SERVICES	94,937	104,781	116,230	114,607	116,230	114,607
	** ALL OTHER	387,787	415,703	382,371	384,416	382,184	383,531
	** CAPITAL						
	TOTAL EXPENDITURES	482,724	520,484	498,601	499,023	498,414	498,138
BALANCES:	- LAPSED TO FUNDS	5					
	- CARRIED FORWARD	26,570	2,878	2,878	2,878	3,025	3,830
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 98 Independent Agencies - Interstate Compact
 UNIT: 290 Atlantic States Marine Fisheries Commission

PROGRAM: 0028 Atlantic States Marine Fisheries Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	17,467		18,229		18,573		18,758	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		17,467		18,229		18,573		18,758	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Under charter from congress, the fifteen atlantic seaboard states are members of a compact creating the Atlantic States Marine Fishery Commission. The commission is empowered to adopt fisheries management plans for fisheries which are interstate in nature; those fisheries where the fish species exists more than one state and/or moves from the territorial sea of one state to that of another. ASMFC is to address fisheries which are predominantly in state waters which are under the jurisdiction of the regional fisheries management councils.

Each member state contributes a share of the cost of operating the council. The proportionate share is based on the landed value of fish and shellfish in the state, exclusive of cod and haddock, in relation to the landed value of seafood in the other states. The appropriation also covers the direct expenses of the state members on the commission (the Commissioner of Marine Resources, a representative of the legislature and a public member).

The commission has in place or is developing fishery management plans for several species important to the economy and ecology of Maine to include shrimp, sturgeon, menhaden and striped bass. These plans include imposing such measures as limiting catch, seasons and gear restrictions on fishermen for purposes of assuring that fisheries remain healthy. It is imperative that Maine actively participate in the development of plans and their implementation.

CITATION: T0012 SECTION: 000004603

DATE: 12/19/92

ATLANTIC STATES MARINE FISHERIES COMMISSION
 ATLANTIC STATES MARINE FISHERIES COMMISSION
 ATLANTIC STATES MARINE FISHERIES COMMISSION

APPROPS: 01098B002801

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	17,932	18,229	18,573	18,758	18,573	18,758
** CAPITAL						
** UNALLOCATED						
TOTAL	17,932	18,229	18,573	18,758	18,573	18,758
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	17,932	18,229	18,573	18,758	18,573	18,758
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	17,932	18,229	18,573	18,758	18,573	18,758
SOURCE:						
GENERAL FUND	17,932	18,229	18,573	18,758	18,573	18,758
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	17,932	18,229	18,573	18,758	18,573	18,758
AVAILABLE:						
UNDEDICATED ALLOC.	17,932	18,229	18,573	18,758	18,573	18,758
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	17,932	18,229	18,573	18,758	18,573	18,758
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	17,467	18,229	18,573	18,758	18,573	18,758
** CAPITAL						
TOTAL EXPENDITURES	17,467	18,229	18,573	18,758	18,573	18,758
BALANCES:						
- LAPSED TO FUNDS	466					
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: ATT Department of the Attorney General
UNIT: 239 Department of the Attorney General

PROGRAM: 0310 Administration - Attorney General

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,478,861	1,912,713	3,298,273	3,343,180	4,751,537	3,163,871	4,781,674	3,215,285
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,391,574		6,641,453		7,915,408		7,996,959	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Attorney General's Office primary responsibility is to protect public rights and preserve order with the Attorney General serving as the chief law enforcement officer and legal representative of the State. The Attorney General's Department is authorized to appear for the State in all civil actions and proceedings in which the State is an interested party; control the litigation and prosecution of homicides and other major crimes, render all legal services to State agencies; issue written opinions upon questions of law; and advise the District Attorneys in matters relating to their duties.

FUNCTIONS: The Department has eight major functions (see separate section on Human Services) which are:

The **Consumer and Antitrust Division** administers the consumer mediation program and Lemon Law arbitration program. This division conducts investigations; initiates litigation with respects to violations of state and federal antitrust laws, consumer and financial fraud; and civil rights violations.

The **Criminal Division** investigates and prosecutes all homicides and investigates and prosecutes other types of criminal offenses. The Division handles criminal appeals and provides legal advice to the Maine Department of Public Safety.

The **General Government Division** reviews, analyzes and advises state agencies in the implementation of state law. This Division represents the Department of Labor, the Department of Professional & Financial Regulation, the State Treasurers' Office, the Secretary of State, and some matters for the Department of Finance & Administration.

The **Investigation Division** reviews, analyzes, and investigates referrals of suspected fraud against the State including investigation of fraud by health care providers in the Medicaid program. Members of this Division review, analyze and investigate complaints or allegations of criminal conduct against police officers, elected officials, practicing attorneys, government officials, criminal environmental investigations, etc.

The **Litigation Division** handles major affirmative and defensive litigation independently and offers assistance and advice relating to litigation to other attorneys in the office. The Division is responsible for defending tort suits against the State, for defending legal challenges to State programs, for defending suits against the Judiciary, and for defending the State in workers' compensation cases.

The **Natural Resources Division's** work includes judicial and administrative enforcement, litigation, adjudicatory hearings, rulemaking procedures and oversight, review of major permit and license decisions, and recovery of environmental clean up costs.

The **Opinions/Counsel Division** provides advice to the following State agencies: the Department of Corrections, Department of Mental Health & Mental Retardation, Department of Education, Maine State Retirement System, Secretary of State Elections Division, Department of Administration & Financial Services, and the Department of Inland Fisheries & Wildlife. This section provides formal opinions of the Attorney General to the Legislature and agencies of State government as required by 5 M.R.S.A. § 195.

OBJECTIVES: To continue to provide competent legal advice to its client agencies and to defend successfully the State against suits or affirmatively brought on behalf of the public.

ACTIONS: To meet its objectives, the Department has taken the following actions; provide training to law enforcement officers and administration of a unit of lawyers to enforce the Civil Rights Act and continue to provide professional advice and training to other agencies of law enforcement.

ALTERNATIVES: The obvious alternative would be to contract governmental enforcement work out to private sector. While this is technically feasible, it is very cost prohibitive as it would cost three to four times as much as the State supporting its own lawyers.

CITATION: T0005 SECTION: 000000191

DATE: 12/19/92

DEPARTMENT OF THE ATTORNEY GENERAL
DEPARTMENT OF THE ATTORNEY GENERAL
ADMINISTRATION - ATTORNEY GENERAL

APPROPS: 01026A031001 01326A031001 01326A031002 01326A031004 01326A031005 01326A031006 01426A031001 01426A031002 01426A031003
01426A031004 01426A031005 01426A031006 01426A031007 01426A031008 01426A031009 01426A031010

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,150,634	2,844,000	4,145,013	4,204,087	4,114,840	4,171,943
	** ALL OTHER	428,315	423,982	561,198	566,925	490,958	497,289
	** CAPITAL	10,266	32,059	45,326	10,662	45,326	10,662
	** UNALLOCATED						
	TOTAL	3,589,215	3,300,041	4,751,537	4,781,674	4,651,124	4,679,894
ALL FUNDS							
	** PERSONAL SERVICES	5,855,811	5,674,247	6,919,770	7,025,645	6,889,597	6,993,501
	** ALL OTHER	814,071	819,144	950,312	960,652	880,072	891,016
	** CAPITAL	10,266	35,059	45,326	10,662	45,326	10,662
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	6,680,148	6,528,450	7,915,408	7,996,959	7,814,995	7,895,179
SOURCE: GENERAL FUND		3,589,215	3,300,041	4,751,537	4,781,674	4,651,124	4,679,894
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,115,608	1,276,776	1,305,420	1,320,179	1,305,420	1,320,179
OTHER SPECIAL REV.		1,975,325	1,951,633	1,858,451	1,895,106	1,858,451	1,895,106
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		6,680,148	6,528,450	7,915,408	7,996,959	7,814,995	7,895,179
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED		3,589,215	3,300,041	4,751,537	4,781,674	4,651,124	4,679,894
- NON-FED		210,726	1,336,653	1,232,500	1,245,451	1,232,500	1,245,451
BAL FWD -UNENCUMBERED		768,542	1,950,799	1,858,451	1,895,106	1,858,451	1,895,106
- ENCUMBERED		227,425	350,231	450,673	550,673	450,673	550,673
TRANSFERS - IN		9,109	9,986				
- OUT		401,291	156,170	172,920	174,728	172,920	174,728
TOTAL AVAILABLE		4,613,427	7,092,126	8,466,081	8,647,632	8,365,668	8,545,852
EXPENDITURES							
	** PERSONAL SERVICES	4,841,843	5,761,762	6,919,770	7,025,645	6,889,597	6,993,501
	** ALL OTHER	540,197	836,823	950,312	960,652	880,072	891,016
	** CAPITAL	9,534	42,868	45,326	10,662	45,326	10,662
	TOTAL EXPENDITURES	5,391,574	6,641,453	7,915,408	7,996,959	7,814,995	7,895,179
BALANCES:							
- LAPSED TO FUNDS		103,726					
- CARRIED FORWARD		360,217	450,673	550,673	650,673	550,673	650,673
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	76.5	74.5	76.0	76.0	73.5	73.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		76.5	74.5	76.0	76.0	73.5	73.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND		24.0	24.0	24.0	24.0	24.0	24.0
OTHER SPECIAL REV.		28.0	29.5	30.0	30.0	29.5	29.5
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		128.5	128.0	130.0	130.0	127.0	127.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: ATT DEPARTMENT OF THE ATTORNEY GENERAL
 UNIT: 239 DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM: 0409 DISTRICT ATTORNEYS SALARIES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,254,431	486,984	2,107,845	457,063	3,224,838	487,500	3,293,988	487,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,741,415		2,564,908		3,712,338		3,781,488	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The eight District Attorneys are elected law enforcement officials vested by law with a duty to maintain public order, to prosecute offenders (for all crimes except homicides) and to make arrests for crimes. The District Attorney for each prosecutorial district appears for each county within the district in all actions and civil proceedings in which the county is a party or is involved. The District Attorney provides legal advice to the various law enforcement agencies within the district, drafts warrants and all legal paperwork, tries traffic, criminal and juvenile cases in the District and Superior Courts, argues appeals to the Maine Supreme Judicial Court and provides legal advice to the County Commissioners and other county officeholders.

OPERATIONAL METHODS AND PROCEDURES: Each of the eight prosecutorial districts has one or more full-time offices and a staff of trial attorneys who are Assistant District Attorneys and one Deputy District Attorney.

ACCOMPLISHMENTS: In FY 91, the District Attorneys handled approximately 265,000 traffic, criminal and juvenile cases with fifty attorneys and eight District Attorneys. Caseloads for all the districts are expected to climb over the next biennium due to economic conditions. Plus, 85% of the income generated through the county is attributed to criminal and traffic fines and other revenues.

OBJECTIVES: See above.

ACTIONS: The District Attorneys may be forced to cut back on certain areas of prosecution in order to fairly and adequately handle their increasing caseload. Low test OUI cases are one target for possible cutbacks, as well as certain property offenses.

ALTERNATIVES: Privatization of prosecution would be awkward to say the least, and very possible chaotic and unproductive. The District Attorneys are unaware of "alternatives" to public sector prosecution anywhere in the United States.

CITATION: T0005 SECTION: 000000191

DATE: 12/19/92

DEPARTMENT OF THE ATTORNEY GENERAL
 DEPARTMENT OF THE ATTORNEY GENERAL
 DISTRICT ATTORNEYS SALARIES

APPROPS: 01026A040901 01226A040901 01426A040901

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,254,992	2,100,264	3,224,838	3,293,988	3,174,826	3,241,774
	** ALL OTHER						
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,254,992	2,100,264	3,224,838	3,293,988	3,174,826	3,241,774
ALL FUNDS							
	** PERSONAL SERVICES	2,742,492	2,557,327	3,696,338	3,765,488	3,646,326	3,713,274
	** ALL OTHER			16,000	16,000	16,000	16,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,742,492	2,557,327	3,712,338	3,781,488	3,662,326	3,729,274
SOURCE: GENERAL FUND		2,254,992	2,100,264	3,224,838	3,293,988	3,174,826	3,241,774
HIGHWAY FUND		487,500	457,063	487,500	487,500	487,500	487,500
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	2,742,492	2,557,327	3,712,338	3,781,488	3,662,326	3,729,274
AVAILABLE: UNDEDICATED ALLOC.		2,742,492	2,557,327	3,712,338	3,781,488	3,662,326	3,729,274
DEDICATED REVENUE-FED							
	-NON-FED	18,975					
BAL FWD -UNENCUMBERED			18,975	18,975	18,975	18,975	18,975
- ENCUMBERED							
TRANSFERS - IN							
- OUT			-5,457				
	TOTAL AVAILABLE	2,761,467	2,570,845	3,731,313	3,800,463	3,681,301	3,748,249
EXPENDITURES							
	** PERSONAL SERVICES	2,723,031	2,564,908	3,696,338	3,765,488	3,646,326	3,713,274
	** ALL OTHER	18,384		16,000	16,000	16,000	16,000
	** CAPITAL						
	TOTAL EXPENDITURES	2,741,415	2,564,908	3,712,338	3,781,488	3,662,326	3,729,274
BALANCES:							
	- LAPSED TO FUNDS	1,076	-13,038				
	- CARRIED FORWARD	18,975	18,975	18,975	18,975	18,975	18,975
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: ATT Department of the Attorney General
UNIT: 239 Department of the Attorney General

PROGRAM: 0696 Human Services Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	589,187	761,865	643,646	1,184,115	766,461	1,157,740	779,662	1,172,738
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,351,052		1,827,761		1,924,201		1,952,400	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Human Services Division provides legal counsel to the Department of Human Services.

FUNCTIONS: The Assistant Attorneys General provide legal representation to the Department in a wide variety of areas:

Child Protective: Ten Assistant Attorneys General represent the Department in child protective cases in all district courts with the exception of Aroostook County. In calendar year 1991, these attorneys represented the Department in over 2,500 hearings. The number of cases filed this year is up by approximately 15%. These attorneys handle all appeals filed in this area. Assistant Attorneys General provide legal counsel to Department caseworkers, supervisors and to Program and Administrative staff.

Child Support: Six Assistant Attorneys General (two in each region) provide legal support for the Department's Division of Support Enforcement and Recovery (SERU). Caseloads have climbed significantly in past year and the new paralegals have helped enormously. For FY 92, the Unit generated \$2.3 million in judgments and collected over \$100,000 in actual costs.

Health Law Unit: Four Assistant Attorneys General provide legal support to the Department's Bureau of Medical Services and Bureau of Health. These attorneys advise and defend the Department in a variety of areas including the Medicaid program, the licensing of health care facilities such as hospitals, nursing homes and boarding homes, the certificate of need program and all Bureau of Health programs. These attorneys defend a significant amount of litigation filed against the Department, particularly with respect to the Medicaid program. These attorneys file litigation on behalf of the Department seeking recovery of Medicaid from liable third parties.

Income Maintenance: The office provides legal expertise in "welfare" law, AFDC, food stamps, general assistance, vocational rehabilitation, ASPIRE, and other benefit programs.

Bureau of Elder & Adult Services: The office represents the Bureau of Elder & Adult Services. This Assistant Attorney General is responsible for providing advice to the Bureau, managing the legal aspects of the public guardianship/conservatorship program, and is the Bureau's legal advisor on implementation of the AMHI consent decree.

Child Care Licensing: The office represents the Department in the area of child care licensing. This work is mainly administrative and deals with the legal issues arising from the licensing of foster homes, day care homes, and other facilities.

OPERATIONAL METHODS & PROCEDURES: Most Assistant Attorneys General maintain an active caseload in their field. The Deputy Attorney General assigns additional cases as they develop. Complicated legal issues and/or appeals result in additional supervision by the Deputy of the Litigation Division, the Chief Deputy or the Attorney General.

OBJECTIVES: This Division's major objectives for the biennium are; boost the Department's child support collection figures by streamlining the collection process, working with the courts to promote greater efficiencies, utilize new collection laws drafted by our office, and provide greater emphasis on collection of child support in child protective cases; continue working with the courts and Department to streamline child protective matters.

ACTIONS: The Division plans to meet with representatives of the judicial system on a regular basis to discuss issues of mutual concern, work without clients to develop systems to streamline caseloads, and work closely with the Department to determine which tasks currently the duty of the Department can be legally reduced, altered or eliminated (i.e. federal mandates).

ALTERNATIVES: Current law and caseloads mean that greater efficiencies may allow the Division and its attorneys to keep up with the increasing caseload to date. The use of paralegals to support Assistant Attorneys General is an effective way to provide a significant amount of additional capacity. The Division is also working to enhance its computer capabilities to allow for an increased capacity for processing cases.

CITATION:

SECTION:

DATE: 12/19/92

DEPARTMENT OF THE ATTORNEY GENERAL
DEPARTMENT OF THE ATTORNEY GENERAL
HUMAN SERVICES DIVISION

APPROPS: 01026A069601 01326A069601 01426A069601 01526A069601

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	589,454	563,638	628,095	639,879	628,095	639,879
	** ALL OTHER	108,819	81,078	138,366	139,783	82,834	84,322
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	698,273	644,716	766,461	779,662	710,929	724,201
ALL FUNDS							
	** PERSONAL SERVICES	1,527,460	1,672,350	1,727,856	1,753,945	1,727,856	1,753,945
	** ALL OTHER	124,805	97,080	196,345	198,455	140,813	142,994
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,652,265	1,769,430	1,924,201	1,952,400	1,868,669	1,896,939
SOURCE: GENERAL FUND							
	HIGHWAY FUND	698,273	644,716	766,461	779,662	710,929	724,201
	FEDERAL EXPEND. FUND	615,694	667,360	898,203	908,985	898,203	908,985
	OTHER SPECIAL REV.	126,615	133,847	156,475	158,642	156,475	158,642
	FEDERAL BLOCK GRANT FUND	211,683	323,507	103,062	105,111	103,062	105,111
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,652,265	1,769,430	1,924,201	1,952,400	1,868,669	1,896,939
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	698,273	644,716	766,461	779,662	710,929	724,201
	-NON-FED	78,844	323,507	103,062	105,111	103,062	105,111
	BAL FWD -UNENCUMBERED	- 163	77,394	77,395	77,395	77,395	77,395
	- ENCUMBERED		4,807				
	TRANSFERS - IN	677,501	858,738	1,054,678	1,067,617	1,054,678	1,067,617
	- OUT	-52,813	-1,476				
	TOTAL AVAILABLE	1,401,642	1,905,156	2,001,596	2,029,785	1,946,064	1,974,324
EXPENDITURES							
	** PERSONAL SERVICES	1,194,399	1,680,374	1,727,856	1,753,945	1,727,856	1,753,945
	** ALL OTHER	148,554	142,986	196,345	198,455	140,813	142,994
	** CAPITAL	8,099	4,401				
	TOTAL EXPENDITURES	1,351,052	1,827,761	1,924,201	1,952,400	1,868,669	1,896,939
BALANCES:							
	- LAPSED TO FUNDS	108,252					
	- CARRIED FORWARD	82,201	77,395	77,395	77,385	77,395	77,385
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	13.0	13.0	12.0	12.0	12.0	12.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	13.0	13.0	12.0	12.0	12.0	12.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	17.5	17.5	18.0	18.0	17.5	17.5
	OTHER SPECIAL REV.	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT		2.0	2.0	2.0	2.0	2.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	33.5	35.5	35.0	35.0	34.5	34.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: ATT DEPARTMENT OF THE ATTORNEY GENERAL
 UNIT: 242 DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM: 0412 CHIEF MEDICAL EXAMINER OFFICE OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	611,707	0	605,785	0	752,615	0	753,454	0
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		611,707		605,785		752,615		753,454	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Investigate and make inquiry into all deaths due to other than natural disease and all deaths, regardless of manner, that cannot be certified by a private attending physician. These investigations support the justice system, public health and public safety.

FUNCTIONS: Supply to government agencies and other interested parties reports on the factors, circumstantial and medical, which caused death for the purposes of prosecution, departmental action and government record keeping.

OPERATIONAL METHODS & PROCEDURES: Inquiry is made in all cases defined by 22 M.R.S.A. § 3025 by on scene inspections, when necessary, interview of witnesses, review of information generated by law enforcement and other investigators, and examination of bodies of deceased persons including, when appropriate, autopsy, toxicology and other tests. Death certificates and reports are sent to a central facility in Augusta for review, correction and follow-up. These reports are intended for legal and vital records purposes.

ACCOMPLISHMENTS: Case records are kept for calendar years. In 1991, 1,699 cases were reported; 1,083 cases were accepted as required by law; 215 autopsies were done. In January 1992, a central office/laboratory facility was opened.

OBJECTIVES: 1. Since operations are largely dictated by statute and circumstances beyond the control of the agency, the continuation of operation at current levels, which are considered close to professionally substandard, is the principle objective.

2. In-agency preparation of histology slides.

3. Better tracking of case reports and records for some timely data and action when items are long overdue.

ACTIONS: Computerization of records to accomplish better tracking has been started as of January 1, 1992. It may be possible to put into operation the planned histology laboratory to process material within the department depending upon personnel time requirements. If funding for the two authorized but unfunded positions is not obtained, the use of outside contractors may be necessary for certain maintenance functions.

ALTERNATIVES: The basic operations of the agency are essentially governmental. There appears to be no option to contract such services privately nor would there appear to be any benefit in doing so as the operation is quite efficient with a minimal staff.

The autopsy function could be contracted. This would not be cost effective as the state owns its facility and there would remain a need for forensic pathology expertise for general agency coverage thus negating any personnel savings. The contract autopsy service would have to involve out-of-state persons as there are insufficient forensic pathologists in the state and this would prove very expensive.

Other services, such as toxicology, which cannot be efficiently established within government, considering the facility and personnel expenses required versus the low volume of specimens, have already been contracted out for some time. Similarly, the night/weekend/holiday telephone coverage has been contracted.

CITATION: T0022 SECTION: 000003022

DATE: 12/19/92

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

APPROPS: 01026A041201

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	371,450	362,970	496,757	495,042	496,757	495,042
	** ALL OTHER	241,879	232,061	245,858	248,412	239,226	245,479
	** CAPITAL	10,000	9,913	10,000	10,000	10,000	10,000
	** UNALLOCATED						
	TOTAL	623,329	604,944	752,615	753,454	745,983	750,521
ALL FUNDS							
	** PERSONAL SERVICES	371,450	362,970	496,757	495,042	496,757	495,042
	** ALL OTHER	241,879	232,061	245,858	248,412	239,226	245,479
	** CAPITAL	10,000	9,913	10,000	10,000	10,000	10,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	623,329	604,944	752,615	753,454	745,983	750,521
SOURCE: GENERAL FUND		623,329	604,944	752,615	753,454	745,983	750,521
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	623,329	604,944	752,615	753,454	745,983	750,521
AVAILABLE: UNDEDICATED ALLOC.		623,329	604,944	752,615	753,454	745,983	750,521
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		13,005	8,235				
TRANSFERS - IN							
- OUT			-7,394				
	TOTAL AVAILABLE	636,334	605,785	752,615	753,454	745,983	750,521
EXPENDITURES							
	** PERSONAL SERVICES	355,604	355,576	496,757	495,042	496,757	495,042
	** ALL OTHER	254,892	232,061	245,858	248,412	239,226	245,479
	** CAPITAL	1,211	18,148	10,000	10,000	10,000	10,000
	TOTAL EXPENDITURES	611,707	605,785	752,615	753,454	745,983	750,521
BALANCES:							
	- LAPSED TO FUNDS	15,496					
	- CARRIED FORWARD	8,235					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	8.0	8.0	9.0	9.0	8.0	8.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		8.0	8.0	9.0	9.0	8.0	8.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	8.0	8.0	9.0	9.0	8.0	8.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 27A Department of Audit
 UNIT: 244D Departmental Bureau (Audit)

PROGRAM: 0067 Audit - Departmental Bureau

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,323,933		1,189,584		1,476,831		1,470,007	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,323,933		1,189,584		1,476,831		1,470,007

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To serve the Legislature, its committees and the Governor by examining the state's finances; auditing all accounts and financial records of state government, its departments and agencies, the Superior and District Courts, and entities receiving appropriations or grants from state government; annually reporting the results of audits or at such times as the Legislature may require; reviewing and studying department budgets and capital programs for efficient management of state government; and identifying cost savings or additional revenues to the General Fund.

FUNCTIONS: The Bureau's primary responsibilities are: Annually perform the Single Audit of the State of Maine, an independent financial and compliance audit that meets the federal requirements of the Single Audit Act of 1984 and the state requirements of Title 5, MRSA, Chapter 11; Serve as a staff agency for legislative and gubernatorial requests in investigating any area of the state's finances; perform economy and efficiency reviews of department budgets and capital programs for better management of state resources, and identification of potential cost savings and additional revenues to the General Fund.

OPERATIONAL METHODS AND PROCEDURES: Two directors and seventeen professional staff conduct audits according to statutory requirements of the Single Audit Act of 1984 and the regulations established by the U.S. Office of Management and Budget (OMB) Circular A-128, *Audits of State and Local Governments*. The areas of state government that are audited are based on relative materiality, program requirements and regulations, risk assessment and analytical review. Audit reviews are also conducted to determine the efficiency of program and financial management and to identify potential cost savings/revenue additions through cost-benefit analyses, trend analysis, analytical reviews and specific transaction reviews. Audit results and recommendations are communicated to agency officials for response and legislative committees for review and consideration.

ACCOMPLISHMENTS: Issued the Single Audit Report of the State of Maine for fiscal year 1991. Identified 301 audit findings involving 25 state agencies. Identified 2 material weaknesses and 23 significant deficiencies in the state's internal control structure that could adversely affect the state's ability to report accurate financial data. Proposed financial statement adjustments to correct \$32 million in accounting errors and \$498 million in reporting deficiencies in the state's accounting records and its financial statements for the General and Special Revenue Funds for fiscal year 1991. Received an unqualified opinion on our system of quality control and adherence to generally accepted government auditing standards. Issued four special purpose reports, and identified cost savings measures and additional revenues resulting in cumulative biennial cost savings of \$4.3 million.

OBJECTIVES: The Bureau's major objectives for the biennium are: Perform the required financial and compliance audits; Respond to legislative and agency requests for special reports and technical assistance on accounting issues; Upgrade and expand electronic data (EDP) auditing.

ACTIONS: Set audit priorities that make the best use of audit resources; respond quickly to outside requests; further train our professional staff so that it stays current with auditing standards, and provide training opportunities for state accountants and auditors from other departments; identify additional cost savings/revenues to the General Fund; enhance electronic audit techniques necessary for the new computerized accounting and auditing environments; and continue to respond to the Office of Fiscal and Program Review's request for management review services.

ALTERNATIVES: Three alternatives exist: Discontinue the Statewide Single Audit and lose federal funding in excess of \$800 million per year; Perform isolated department audits which may eliminate audit coverage for smaller state agencies; Use private firms for parts of the audit although they generally lack training and experience in government auditing. Choosing any of these alternatives would be a departure from the level of services currently provided. Gaining expertise requires time, is inefficient and increases costs. Problems in overall state operations may not be identified. In addition, bond rating agencies require the state's financial statements to be audited regularly.

CITATION: T0005 SECTION: 000000243

DATE: 12/19/92

DEPARTMENT OF AUDIT
DEPARTMENTAL BUREAU (AUDIT)
AUDIT - DEPARTMENTAL BUREAU

APPROPS: 01027A006701 01427A006702

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,204,454	1,072,545	1,364,111	1,353,453	1,357,701	1,347,021
	** ALL OTHER	139,940	105,568	108,130	110,986	108,130	110,986
	** CAPITAL			11,000	12,000	11,000	12,000
	** UNALLOCATED						
	TOTAL	1,344,394	1,178,113	1,483,241	1,476,439	1,476,831	1,470,007
ALL FUNDS							
	** PERSONAL SERVICES	1,204,454	1,072,545	1,364,111	1,353,453	1,357,701	1,347,021
	** ALL OTHER	139,940	105,568	108,130	110,986	108,130	110,986
	** CAPITAL			11,000	12,000	11,000	12,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,344,394	1,178,113	1,483,241	1,476,439	1,476,831	1,470,007
SOURCE: GENERAL FUND		1,344,394	1,178,113	1,483,241	1,476,439	1,476,831	1,470,007
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,344,394	1,178,113	1,483,241	1,476,439	1,476,831	1,470,007
AVAILABLE: UNDEDICATED ALLOC.		1,344,394	1,178,113	1,483,241	1,476,439	1,476,831	1,470,007
DEDICATED REVENUE-FED							
-NON-FED		19,250	11,250				
BAL FWD -UNENCUMBERED		1,014	24	14	14	14	14
- ENCUMBERED		3,090	1,289				
TRANSFERS - IN							
- OUT			-1,331				
TOTAL AVAILABLE		1,367,748	1,189,345	1,483,255	1,476,453	1,476,845	1,470,021
EXPENDITURES							
	** PERSONAL SERVICES	1,164,364	1,071,487	1,364,111	1,353,453	1,357,701	1,347,021
	** ALL OTHER	159,569	118,097	108,130	110,986	108,130	110,986
	** CAPITAL			11,000	12,000	11,000	12,000
	TOTAL EXPENDITURES	1,323,933	1,189,584	1,483,241	1,476,439	1,476,831	1,470,007
BALANCES:							
	- LAPSED TO FUNDS	35,743	- 253				
	- CARRIED FORWARD	1,303	14	14	14	14	14
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	26.0	26.0	26.0	26.0	25.5	25.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		26.0	26.0	26.0	26.0	25.5	25.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		26.0	26.0	26.0	26.0	25.5	25.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AUD Department of Audit
 UNIT: 244U Unorganized Territory (Audit)

PROGRAM: 0075 Audit - Unorganized Territory

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	41,840	44,566		110,509		111,739		111,375
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		86,406		110,509		111,739		111,375	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The administration of the Unorganized Territory was created within the state Department of Audit by the Legislature in 1985. The positions of a fiscal administrator and clerk typist were authorized for this purpose.

The duties of the Fiscal Administrator are to provide assistance to the state and/or county agencies that request funds from the unorganized territory.

PL 1991, Chapter 622, Section B-1 abolished the General Fund account and transferred both positions to the Other Special Revenue account effective December 23, 1991.

CITATION: T0005 SECTION: 000000246

DATE: 12/19/92

DEPARTMENT OF AUDIT
UNORGANIZED TERRITORY (AUDIT)
AUDIT - UNORGANIZED TERRITORY

APPROPS: 01027A007501 01427A007504

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	41,840					
	** ALL OTHER						
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	41,840					
ALL FUNDS							
	** PERSONAL SERVICES	78,200	87,528	88,432	87,491	88,432	87,491
	** ALL OTHER	11,024	21,306	23,307	23,884	23,307	23,884
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	89,224	108,834	111,739	111,375	111,739	111,375
SOURCE: GENERAL FUND		41,840					
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	47,384	108,834	111,739	111,375	111,739	111,375
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	89,224	108,834	111,739	111,375	111,739	111,375
AVAILABLE: UNDEDICATED ALLOC.		41,840					
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED		1,659	3,022	- 108,717	3,022	- 108,717
	- ENCUMBERED	1,848	1,775				
	TRANSFERS - IN	47,384	110,097				
	- OUT						
	TOTAL AVAILABLE	91,072	113,531	3,022	- 108,717	3,022	- 108,717
EXPENDITURES							
	** PERSONAL SERVICES	77,621	87,528	88,432	87,491	88,432	87,491
	** ALL OTHER	8,785	22,981	23,307	23,884	23,307	23,884
	** CAPITAL						
	TOTAL EXPENDITURES	86,406	110,509	111,739	111,375	111,739	111,375
BALANCES:							
	- LAPSED TO FUNDS	1,184					
	- CARRIED FORWARD	3,434	3,022	- 108,717	- 220,092	- 108,717	- 220,092
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: CON DEPARTMENT OF CONSERVATION
 UNIT: 062 ADMINISTRATIVE SERVICES

PROGRAM: ADMINISTRATIVE SERVICES - CONSERVATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	827,833	265,030	320,274	465,694	961,857	340,933	950,136	341,725
NORTHERN FOREST LANDS	100								
	200		58,391		313,981		298,361		312,479
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,151,254		1,599,949		1,601,151		1,604,340	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Administrative Services program provides essential central departmental policy, management and administrative functions for the Department of Conservation. It is responsible for the policy and management coordination of the five major bureaus of the department.

FUNCTION: Within this program designation fall the Office of the Commissioner, the Division of Planning and Program Services, and the Division of Administrative Services which includes the personnel, accounting, and information systems functions which support the entire department's operations. **Commissioner's Office:** Is responsible for the overall policy direction for the Department. With the executive management team comprised of the Commissioner, Deputy Commissioner and Director Administrative Services, makes fundamental decisions as to the overall direction of the department, and coordinates and supervises the activities of the bureaus and agencies within it. **Planning and Program Services:** This division is responsible for assisting the Commissioner in policy development, programming and operations for the Department. Responsibilities also include directing and administering the Department's legislative, affirmative action, public information, and education programs; and overseeing the State's Geographic Information System (GIS), the Maine Conservation Corps (MCC), and the Northern Forest Lands Program. **Administrative Services:** Is responsible for financial management including budgeting, accounting, auditing; business management including purchasing, contracting, leasing property and inventory recordkeeping; personnel and labor relations including organization and staff development, position classification, payroll, workers compensation administration, safety, training; and the development and maintenance of the department's information system which includes all computer software and hardware as well as telecommunications.

OPERATIONAL METHODS AND PROCEDURES: **Commissioner's Office:** The Commissioner's Office is comprised of the Commissioner and his secretary. **Planning and Program Services:** This division headed by the Deputy Commissioner, is comprised of the four functional areas of planning, operational methods and procedures, public information and education and affirmative action as well as the Maine Conservation Corps (MCC), the Geographic Information System (GIS), and the Northern Forest Lands Program each of which have their own functional program status. **Administrative Services:** This Division consists of three functional areas of personnel, budgeting and accounting, and information systems.

OBJECTIVES: The Administrative Services program plans these major objectives for the biennium: 1. Improve use of technology and modify current systems in order to further decentralize and expedite administrative functions in order to increase the information managers have available thus making them more effective. 2. Develop a strategic plan for developing and moving ahead with DOC's mission and vision in a period of reduced funds and changing values regarding natural resources. 3. Continue to improve our coordination of the legislative program both within DOC's various bureaus and with other state agencies. 4. Provide essential information needed by the public and constituents to assess DOC programs and facilities.

ACTIONS: The Administrative Services Program plans the following activities to carry out its objectives: continue to upgrade and improve technological and management systems which make the best use of the time and talents of our professional and management staff; continue to process for payment bills and payrolls in order to pay vendors and employees in a timely and orderly fashion; increase the use of task forces with field program involvement to modify and improve our management and administrative procedures; plan and implement a strategic planning process involving the DOC management team; develop an easily usable computerized financial reporting system to assist program managers in accurately tracking funds, costs, and spending in order to operate programs more effectively; continue to train employees in affirmative action, EEO, and other management functions.

CITATION: T0012 SECTION: 000005012

DATE: 12/19/92

DEPARTMENT OF CONSERVATION
 ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)
 ADMINISTRATIVE SERVICES - CONSERVATION

APPROPS: 01004A022211 01304A022211 01304A022212 01404A022211 01404A022212 01404A022221

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	788,670	754,164	891,258	877,302	891,258	877,302
	** ALL OTHER	70,941	66,110	70,599	72,834	70,599	72,834
	** CAPITAL	3,000					
	** UNALLOCATED						
	TOTAL	862,611	820,274	961,857	950,136	961,857	950,136
ALL FUNDS							
	** PERSONAL SERVICES	1,104,205	1,111,764	1,243,167	1,230,077	1,243,167	1,230,077
	** ALL OTHER	307,638	375,068	357,984	374,263	357,984	374,263
	** CAPITAL	15,000	10,000				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,426,843	1,496,832	1,601,151	1,604,340	1,601,151	1,604,340
SOURCE: GENERAL FUND							
	HIGHWAY FUND	862,611	820,274	961,857	950,136	961,857	950,136
	FEDERAL EXPEND. FUND	281,515	364,211	354,637	369,710	354,637	369,710
	OTHER SPECIAL REV.	282,717	312,347	284,657	284,494	284,657	284,494
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,426,843	1,496,832	1,601,151	1,604,340	1,601,151	1,604,340
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	862,611	820,274	961,857	950,136	961,857	950,136
	-NON-FED	212,500	332,218	350,000	350,000	350,000	350,000
	BAL FWD -UNENCUMBERED	48,752	40,197	45,000	45,000	45,000	45,000
	- ENCUMBERED	124,694	140,574	147,189	179,603	147,189	179,603
	TRANSFERS - IN	5,668	134,400				
	- OUT	215,416	302,712	313,347	316,048	313,347	316,048
	TOTAL AVAILABLE	-5,752	-23,237	-36,639	-37,521	-36,639	-37,521
	TOTAL AVAILABLE	1,463,889	1,747,138	1,780,754	1,803,266	1,780,754	1,803,266
EXPENDITURES							
	** PERSONAL SERVICES	1,004,019	1,063,830	1,243,167	1,230,077	1,243,167	1,230,077
	** ALL OTHER	138,451	523,119	357,984	374,263	357,984	374,263
	** CAPITAL	8,784	13,000				
	TOTAL EXPENDITURES	1,151,254	1,599,949	1,601,151	1,604,340	1,601,151	1,604,340
BALANCES:							
	- LAPSED TO FUNDS	28,436					
	- CARRIED FORWARD	274,974	147,189	179,603	198,926	179,603	198,926
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	17.5	16.5	16.5	16.5	16.5	16.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	17.5	16.5	16.5	16.5	16.5	16.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	3.5	3.5	3.5	3.5	3.5	3.5
	OTHER SPECIAL REV.	6.5	7.0	6.0	6.0	6.0	6.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	27.5	27.0	26.0	26.0	26.0	26.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: CON DEPARTMENT OF CONSERVATION
 UNIT: 115 MAINE CONSERVATION CORPS
 PROGRAM: 0514 MAINE CONSERVATION CORPS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	86,608		80,545	32,400	90,500		91,300	
OPERATIONS	100	108,889	17,835	127,570	766,870	139,848	169,655	141,013	173,020
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		213,332		1,007,385		400,003		405,333	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: 1. accomplish natural resource related work that provide long term benefit to the public in a cost effective way (shared by both sub-programs); 2) provide jobs, job training and conservation education to low income/unemployed Maine people.

Functions: Maine Conservation Corps Program (MCC): establishes teams of economically disadvantaged and unemployed Maine people (primarily young people) to complete natural resource work for public and private nonprofit agencies and to help prepare the participants for productive lives. State Environmental Resource Volunteer Effort for Maine (SERVE/Maine): recruits and services volunteers of all skill levels for Maine's public natural resource agencies. College Conservation Corps of Maine (CCCM): funded primarily through a federal grant, but dependent on the General Fund administration and match of the MCC, the CCCM in addition to completing needed natural resource work, the economically disadvantaged young adults who participate in the program receive training to provide them with the skills to launch natural resource related careers and the education and other assistance to enable them to continue their education beyond high school.

Operational Methods and Procedures: natural resource agencies submit proposals for projects to one or more of the subprograms; MCC Program: Team Leaders are hired and trained for the selected projects. Job training offices around the state hire the Corpsmembers. Teams usually work together for eight weeks to complete the work and gain the job training, etc. SERVE/Maine: Volunteers are recruited and matched with projects. SERVE/Maine provides insurance and recognition for the volunteers and training for supervisors. CCCM: teams work on projects and attend the University of Southern Maine or Unity College during the academic year then move to backcountry projects.

Accomplishments: * Provided low cost alternatives for natural resource agencies; * Recruited and placed 648 volunteers who accomplished more than \$200,000 of work (22,280 hour) for 18 agencies; * Provided 38,918 hours of labor from the seasonal corps to 20 agencies and served 132 low income people on 27 teams on projects around the state. * Obtained a federal grant of \$648,000 to establish the CCCM which made sub-grants to local organizations to establish 3 parallel local corps;

Objectives: * Provide increased cost effective support to natural resource managing agencies * Increase the ethic of public service among the general public; * Help Maine youth by providing employment, developing their job and academic skills and by raising their confidence and aspirations; * Place CCCM graduates in natural resource related jobs and/or into post-secondary education opportunities and write successful continuation grants to enable the continuation of this program.

Actions: * Use a new computer program designed to match volunteers with projects to increase the number of volunteers available to public agencies and increase the value of contributions to the State of Maine; * Provide supervised labor for agencies who increasingly turn to MCC projects as a cost effective alternative; * Increase the level of skills available to natural resource agencies through training of CCCM corpsmembers; * Work with the University of Southern Maine, Unity College, the various job training offices and natural resource agencies to ensure a highly successful CCCM and thus ensure continued federal funding;

Alternatives: Privatization: The costs would be greater with less benefit to the public sector, but with sufficient planning it could be done and possibly at higher quality. Pursuing Additional Federal Funding: The largest source of funds, from the Commission on National and Community Service, are not permitted to replace State General Funds. Jobs Training Partnership Act funds could possibly be relied upon more heavily if the idea is sold properly to the Private Industry Councils which oversee the JTPA funds. Attempts in the past to accomplish similar, but even more modest shifts, have not been successful. Decentralization: Each of the agencies served by the MCC could separately take on the functions now filled by the MCC. This is truly not a viable alternative.

CITATION: T0012 SECTION: 000005151

DATE: 12/19/92

DEPARTMENT OF CONSERVATION
MAINE CONSERVATION CORPS
MAINE CONSERVATION CORPS

APPROPS: 01004A051417 01304A051417 01404A051417

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	133,534	133,167	155,925	154,352	155,925	154,352
** ALL OTHER	87,233	71,098	74,424	77,961	74,424	77,961
** CAPITAL						
** UNALLOCATED						
TOTAL	220,767	204,265	230,349	232,313	230,349	232,313
ALL FUNDS						
** PERSONAL SERVICES	189,480	192,897	216,759	215,186	216,759	215,186
** ALL OTHER	187,177	175,289	183,244	190,157	183,244	190,147
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	376,657	368,186	400,003	405,343	400,003	405,333
SOURCE: GENERAL FUND	220,767	204,265	230,349	232,313	230,349	232,313
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	155,890	163,921	169,654	173,030	169,654	173,020
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	376,657	368,186	400,003	405,343	400,003	405,333
AVAILABLE: UNDEDICATED ALLOC.						
	220,767	204,265	230,349	232,313	230,349	232,313
DEDICATED REVENUE-FED						
		647,927				
-NON-FED	17,603	200,245	179,695	183,263	179,695	183,263
BAL FWD -UNENCUMBERED	5,850	5,904	37,072	37,072	37,072	37,072
- ENCUMBERED	5,362	6,364				
TRANSFERS - IN	-86					
- OUT	-1,271	-18,668	-10,041	-10,233	-10,041	-10,233
TOTAL AVAILABLE	248,225	1,046,037	437,075	442,415	437,075	442,415
EXPENDITURES						
** PERSONAL SERVICES	144,477	281,228	216,759	215,186	216,759	215,186
** ALL OTHER	68,855	726,157	183,244	190,147	183,244	190,147
** CAPITAL						
TOTAL EXPENDITURES	213,332	1,007,385	400,003	405,333	400,003	405,333
BALANCES:						
- LAPSED TO FUNDS	25,444	1,580				
- CARRIED FORWARD	11,477	37,072	37,072	37,082	37,072	37,082
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 056R DIVISION OF ENGINEERING AND REALTY

PROGRAM: 0213 ENGINEERING AND REALTY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	289,469		260,219		306,170		299,281	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		289,469		260,219		306,170		299,281	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Division of Engineering and Realty conducts the planning and budgeting for the development and improvement of the statewide network of departmental facilities with physical plant value of \$75 million plus. The Division provides or secures professional services to all the Bureaus within the Department to conduct the design and execution of facility repairs and improvements and carry out land purchases and disposals.

FUNCTIONS, OPERATIONAL METHODS, AND PROCEDURES: 1) Administration - the Director develops and recommends Departmental policy and legislation relative to land acquisition and disposal and for repairs and capital improvements; conducts the inter-bureau planning of the statewide network facilities; and prepares the Department biennial budget request to the Bureau of General Services. 2) Realty - The Director and the Engineer Technician IV provide services to the Bureaus in acquiring or disposing of land following Departmental policy and State laws; hire appraisers or land surveyors as needed; provide paralegal services to prepare leases and deeds as needed; maintains real property records (Parks' records are used to calculate local fee sharing); and assists Bureaus in researching and resolving realty issues. 3) Engineering - The Director, one Civil Engineer III, one Engineer Technician V, one Engineer Technician III provide or secure professional and technical engineering services to carry out repair and capital improvement projects; review and approve plans and specifications for BPL road and bridge projects and BPR boat facility projects; prepare plans and specifications and conduct project management for departmental projects.

ACCOMPLISHMENTS (FY 92):

- Engineered and supervised \$500,000 in repair and minor capital improvement projects.
- Prepared \$21.8 million Repair/Capital Improvements General Fund budget requests.
- Processed 27 BPI (BGS Form 21's for \$670,000 in repairs and improvements.
- Provided paralegal services for the Land for Maine's Future acquisitions at Turner and Leeds.
- Commissioned three market value appraisals and one property line survey.
- Prepared a space needs analysis for potential Departmental regional office facilities.
- Completed preliminary engineering for replacement of Churchill Dam through private consultants.
- Initiated pilot project for filtering of park water systems to comply with Safe Drinking Water Act.

OBJECTIVES: 1) Secure funding for repairs and capital improvements; 2) complete statewide facilities master plan; 3) Provide staff support for projects.

ACTIONS: Work with Bureau of General Services re: repair and capital improvements budget request; complete assessment of facility needs as presented by Bureaus to develop a department master plan; perform engineering design services for new park facilities at Turner and Lake George; continue to enter real property information into computer program for management; provide paralegal services for realty issues as requested; complete pilot project for filtering of Parks' water systems; provide staff support for the self-evaluation of DOC facilities relative to accessibility under ADA.

ALTERNATIVES

- The engineering services could be privatized. Architects and/or engineers could be hired to evaluate, design, and oversee construction. However, with the number of DOC facilities statewide and the small size of most of the projects, it would not be cost-effective.
- The realty services could be hired through the DOT Legal Section and private consultants. The Director and the Engineer Technician IV have a great deal of institutional knowledge that saves time and money when many issues or questions are raised.
- The administration of this division might be spread out between the Division of Administrative Services and the Bureaus. However, these directors are not familiar with the laws, codes and technical aspects of the services provided and are already overburdened.

CITATION: T0012 SECTION: 000005011

DATE: 12/19/92

DEPARTMENT OF CONSERVATION
DIVISION OF ENGINEERING AND REALTY
ENGINEERING AND REALTY

APPROPS: 01004A021315

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	272,786	242,753	288,220	280,801	288,220	280,801
** ALL OTHER	19,646	17,466	17,950	18,480	17,950	18,480
** CAPITAL						
** UNALLOCATED						
TOTAL	292,432	260,219	306,170	299,281	306,170	299,281
ALL FUNDS						
** PERSONAL SERVICES	272,786	242,753	288,220	280,801	288,220	280,801
** ALL OTHER	19,646	17,466	17,950	18,480	17,950	18,480
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	292,432	260,219	306,170	299,281	306,170	299,281
SOURCE:						
GENERAL FUND	292,432	260,219	306,170	299,281	306,170	299,281
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	292,432	260,219	306,170	299,281	306,170	299,281
AVAILABLE:						
UNDEDICATED ALLOC.	292,432	260,219	306,170	299,281	306,170	299,281
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	3,247					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	295,679	260,219	306,170	299,281	306,170	299,281
EXPENDITURES						
** PERSONAL SERVICES	271,053	242,753	288,220	280,801	288,220	280,801
** ALL OTHER	15,169	17,466	17,950	18,480	17,950	18,480
** CAPITAL	3,247					
TOTAL EXPENDITURES	289,469	260,219	306,170	299,281	306,170	299,281
BALANCES:						
- LAPSED TO FUNDS	3,761					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	6.0	5.5	5.5	5.5	5.5	5.5
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	6.0	5.5	5.5	5.5	5.5	5.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.0	5.5	5.5	5.5	5.5	5.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0300 Forest Fire Control - Municipal Assistance Grants

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	49,232		49,020		51,100		51,100	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,232		49,020		51,100		51,100	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose

Title 12 MRSA Section 8902. Forest fire wardens states in part, "The director shall appoint a forest fire warden in each organized municipality." The purpose of each forest fire warden is be trained in forest fire prevention and suppression, prepare and implement a forest fire plan for the jurisdiction annually, to control burning and issue fire permits as required, and to report to the director as needed. Statute also requires that a payment of \$100.00 be made to each Forest Fire Warden each year.

Duties, in addition to substantial town required tasks, include training on policy and procedure, safety training, the preparation and implementation of an annual forest fire plan for the town and the preparation and maintenance of all necessary associated records and reports.

The forest fire warden in each town has the primary responsibility to control open burning through the restriction of burning at times of high fire danger and to issue proper burning permits when conditions permit.

OBJECTIVES

The objective of the Municipal Assistance Grants program is to fulfill the purpose and intent of the requiring statute which is to maintain an optimal forest fire prevention and suppression capability statewide utilizing the most appropriate level of governmental unit as well as the most appropriate and cost effective personnel.

Forest fire wardens work very closely with Forest Fire Control Division staff and are the primary path of information and training between the State agency and the town.

FUNCTIONS

A forest fire warden is appointed annually in each municipality (approximately 512) in accordance with the law. It is the responsibility of the forest fire warden to be the primary liaison for forest fire prevention and control measures on behalf of each town with the Forest Fire Control Division of the Maine Forest Service.

CITATION: T0012 SECTION: 000008901

DATE: 12/19/92

DEPARTMENT OF CONSERVATION
DIVISION OF FOREST FIRE CONTROL
FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS

APPROPS: 01004A030043

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	49,415	49,020	51,100	51,100	51,100	51,100
** CAPITAL						
** UNALLOCATED						
TOTAL	49,415	49,020	51,100	51,100	51,100	51,100
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	49,415	49,020	51,100	51,100	51,100	51,100
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	49,415	49,020	51,100	51,100	51,100	51,100
SOURCE: GENERAL FUND	49,415	49,020	51,100	51,100	51,100	51,100
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	49,415	49,020	51,100	51,100	51,100	51,100
AVAILABLE: UNDEDICATED ALLOC.	49,415	49,020	51,100	51,100	51,100	51,100
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	49,415	49,020	51,100	51,100	51,100	51,100
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	49,232	49,020	51,100	51,100	51,100	51,100
** CAPITAL						
TOTAL EXPENDITURES	49,232	49,020	51,100	51,100	51,100	51,100
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0232 Forest Fire Control - Division of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	802,809	8,372	741,199	7,091	941,780	15,055	943,932	14,939
REGIONAL OPERATIONS	100	6,136,294	114,293	5,881,359	114,297	6,682,094	206,218	6,697,361	204,631
AIR OPERATIONS	200	420,384	1,559	388,123	1,320	493,155	2,803	494,282	2,782
RADIO COMMUNICATIONS	300	219,136	1,395	202,319	1,182	257,070	2,509	257,658	2,489
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,704,242		7,336,890		8,600,685		8,618,074	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose

The purpose of the Forest Fire Control Division is to take all actions necessary to protect the public, high value property and forests from forest fires. Title 12 MRSA Subsections 8901 and 9201 grants the final authority and responsibility for the control of forest fires anywhere in the state to the Forest Fire Control Division. In addition to forest fire suppression, the agency actively detects and prevents wildland fires, enforces forest fire laws, and prepares / maintains manpower and equipment resources for the next period of fire activity.

As additional forest resource protection mandates, the Division is charged with the enforcement of the state's natural resource laws associated with the forest resource. These laws include forest harvest practices under the Forest Practices Act, Land Use Regulation Commission Standards, litter, recreational vehicles, Christmas trees, timber theft and timber trespass.

Objectives

The objectives of the Forest Fire Control Division are as follows:

- Keep acreage losses on forest fires to less than 3500 acres.
- Keep forest fire occurrence to less than 1000 fires in any average year.
- Keep forest fire damages and losses to an absolute minimum.
- Control all forest fires within the first burning period (before 10 a.m. the following day).
- Maintain the state's forest fire equipment in fire ready condition at all times.
- Maintain a good resource base of fire fighters and heavy equipment for any geographic area.
- Train and maintain an Overhead management team for forest fire control anywhere in the state.
- Enforce all violations of the state's forest, preservation, and forest protection laws.
- Maintain a highly skilled, competent and professional work-force to protect the forest resources of the state.

FUNCTIONS

The Division of Forest Fire Control has 4 primary functions under which there are many secondary functions as follows:

Forest Fire Suppression: Directs, Controls, Organizes, Implement, Assists forest fire suppression efforts using state, town and private resources anywhere in the state; formulates fire plans for fire suppression; trains fire fighters, fire departments, and overhead personnel; maintains forest fire equipment and facilities; hires needed resources and processes for payment; requests federal disaster assistance for fire suppression; assists federal agencies, other states and provinces in fire suppression through mutual aid agreements; provides aerial fire suppression; provides fire equipment to towns and the state through the federal excess property program; provides a solid radio communication system for resources; appoints town forest fire wardens.

Forest Fire Detection: Implements a forest fire detection system statewide using private air contractors.

Forest Fire Prevention: Enforces forest fire laws; works with the media to give out public information and fire danger warnings; administers the fire permit system; conducts an ongoing fire education program with schools and the general public; conducts field inspections of machinery operating in the woods; administers a forest campsite program; assists landowners in indentifying and mitigating fire hazard areas; operates 28 weather stations statewide to monitor the daily forest fire danger; patrols forest areas experiencing high level of human activity.

Forest Resource Protection: The Division of Forest Fire Control enforces all laws relating to forests, forest preservation, and forest practices; enforces violations dealing with Land Use Regulations; reports DEP violations and violations of non forest related laws.

OPERATIONAL METHODS AND PROCEDURES

Fire Suppression: In the unorganized towns, forest rangers take initial attack action and overall control of forest fires. State resources are utilized but most fires require the hiring of manpower and heavy equipment from private sources. The forest ranger handles all phases of fire suppression from the first report to paying the final bills and prosecuting violators. In organized towns, the town fire warden appointed by the Forest Fire Control Division is responsible for initial attack. Fire departments usually respond first. Forest Rangers, however, have final authority and responsibility for the control of a forest fire. On small, short duration fires, forest rangers may not need to get involved. On about 60% of forest fires in organized towns, a forest ranger is called for expert advice, specialized equipment,

direct fire suppression, or law enforcement work. The agency stocks and maintains specialized forest fire equipment such as portable pumps, off road vehicles, weeping fire hose, hand tools and helicopters necessary to combat forest fires. State, town and private resources are utilized as needed. The Forest Fire Control Division trains fire fighters, fire departments, overhead personnel and "hot shots" during non fire periods. Forest Rangers are responsible for maintaining updated resource lists of fire fighters and available equipment and for formulating action plans for forest fires. The agency has suppression aircraft available for quick response in water dropping or in transporting fire fighters and equipment. Under special laws and special agreements, the Forest Fire Control Division can request federal funds to help suppress forest fires if costs reach a certain threshold.

Forest Fire Detection: Until 1991, forest fire detection was conducted by a combination of forest fire towers and aerial detection aircraft. Presently, forest fire detection is conducted by 12 aerial detection aircraft under private contract. The Forest Fire Control Division establishes contracts with qualified aircraft operators every year so that aerial detection of fires can be accomplished. The agency calls for flights over specific flight routes based on the forest fire danger rating for the day. Although a forest fire detection system is absolutely essential, 94% of all forest fires are detected by the general public.

Forest Fire Prevention: Forest fire prevention is accomplished by providing information and education to the public via the media, public gatherings and the school system. The Smokey Bear program is the usual means of bringing fire prevention messages to schools. Inspections of harvesting operations, campsites and high hazard areas are completed routinely to minimize forest fire starts. Enforcement of the state's forest fire laws is a very effective means of fire prevention. Forest rangers actively enforce these laws. Weather stations are established, maintained and operated by the agency in 28 locations to cover 7 weather zones. Forest fire danger is assessed daily. Special fire weather forecasts from the National Weather Service are acquired daily to help in this assessment.

Forest Resource Protection: The Forest Fire Control Division enforces any statutes relating to forests and forest preservation with a full force of 91 rangers. Forest Rangers actively pursue the enforcement of forest practices laws, Land Use Regulations, timber theft, timber trespass, All Terrain Vehicle laws and snowmobile laws. In addition, cooperative agreements with IF&W, Marine Resources, and DEP enhance the state's efforts to protect the forest resource.

CITATION: T0012 SECTION: 000008901

DATE: 12/19/92

DEPARTMENT OF CONSERVATION
DIVISION OF FOREST FIRE CONTROL
FOREST FIRE CONTROL - DIVISION OF

APPROPS: 01004A023253 01304A023253 01404A023253

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	4,657,356	4,563,605	5,771,197	5,708,777	5,771,197	5,708,777
	** ALL OTHER	2,458,783	1,877,207	2,304,216	2,385,769	2,304,216	2,385,769
	** CAPITAL	22,257	149,763	298,687	298,687	298,687	298,687
	** UNALLOCATED						
	TOTAL	7,138,396	6,590,575	8,374,100	8,393,233	8,374,100	8,393,233
ALL FUNDS							
	** PERSONAL SERVICES	4,713,574	4,623,298	5,835,826	5,770,776	5,835,826	5,770,776
	** ALL OTHER	2,508,680	1,921,379	2,366,172	2,448,611	2,366,172	2,448,611
	** CAPITAL	44,162	152,615	398,687	398,687	398,687	398,687
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,264,396	6,697,292	8,600,685	8,618,074	8,600,685	8,618,074
SOURCE: GENERAL FUND		7,138,396	6,590,575	8,374,100	8,393,233	8,374,100	8,393,233
HIGHWAY FUND							
FEDERAL EXPEND. FUND		109,489	105,213	124,972	123,228	124,972	123,228
OTHER SPECIAL REV.		16,511	1,504	101,613	101,613	101,613	101,613
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		7,264,396	6,697,292	8,600,685	8,618,074	8,600,685	8,618,074
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED		97,973	110,503	124,972	123,228	131,606	129,733
-NON-FED		15,200	1,593	101,620	101,620	101,620	101,620
BAL FWD -UNENCUMBERED		215,911	388,215	- 113,851	- 120,578	- 113,851	- 113,944
- ENCUMBERED		213,497	132,242				
TRANSFERS - IN		- 262					
- OUT		-6,989	-89	-6,734	-6,605	-6,734	-6,605
TOTAL AVAILABLE		7,673,726	7,223,039	8,480,107	8,490,898	8,486,741	8,504,037
EXPENDITURES							
	** PERSONAL SERVICES	5,044,064	4,718,180	5,835,826	5,770,776	5,835,826	5,770,776
	** ALL OTHER	2,478,300	2,416,077	2,366,172	2,448,613	2,366,172	2,448,611
	** CAPITAL	181,878	202,633	398,687	398,688	398,687	398,687
	TOTAL EXPENDITURES	7,704,242	7,336,890	8,600,685	8,618,077	8,600,685	8,618,074
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		520,731	- 113,851	- 120,578	- 127,179	- 113,944	- 114,037
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	118.5	111.5	111.5	111.5	111.5	111.5
	POSITIONS - NON LEGI	27.0	27.0	27.0	27.0	27.0	27.0
SUMMARY: GENERAL FUND		143.5	138.5	138.5	138.5	138.5	138.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND		2.5	2.5	2.5	2.5	2.5	2.5
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		146.0	141.0	141.0	141.0	141.0	141.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

UMSRELLA: 04 Department of Conservation
 UNIT: 058M Division of Forest Management and Utilization

PROGRAM: 0240 Forest Management, Utilization and Marketing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	36,870	7,243	37,191	38,274	53,577	31,631	53,456	32,681
REGULATION & PROTECTION	100	331,826	65,189	334,715	344,462	482,190	284,683	481,103	294,127
LAND MANAGEMENT	200	272,826	53,600	275,210	283,224	396,466	234,173	395,574	241,838
UTILIZATION & MARKETING	300	58,991	11,589	59,505	61,237	85,723	50,510	85,529	52,289
URBAN FORESTRY	400	36,870	7,243	37,191	38,274	53,577	31,631	53,456	32,681
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		882,255		1,509,283		1,704,161		1,722,734	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose:

The purpose of the Division is to take such actions as necessary to assure management of Maine's forest lands so as to produce a continuous and stable flow of timber products for timber based industries consistent with landowner objectives and environmental concerns in protecting and enhancing non-timber values like wildlife habitat, water quality, wetlands, soil stability, forest recreation and aesthetics.

FUNCTIONS:

Forest Regulation and Protection:

Responsible for enforcement of the Forest Practice Act (12M RSA subsection 8869); develop, field test, and issue standards and procedures for determining compliance with Forest Practice Act requirements; coordinate enforcement between Divisions and other law enforcement agencies; develop and implement training program for all Fire Control rangers on Forest Practice Act law requirements and field enforcement techniques; investigate complaints, conduct inspections and handle variance applications; provide training and information to landowners, towns, and general public on Forest Practice Act requirements; provide professional field support to towns on various forest regulations; assist and enforce landowners, loggers, foresters, wood processing mills in harvest notification and wood processing report requirements; based on knowledge of forest landowners and wood processing mills provide professional forestry support to the Policy, Planning and Information Division in collecting, processing and analyzing forest statistics information; augment Fire Control rangers in fire suppression activities.

Forest Land Management:

Develop, publish, and distribute information and train private professional foresters and landowners on forest management plan requirements of Maine's tree growth tax law; determine need for various forest management practices by on site field inspection and evaluation, inspect work in progress and certify performance for payment to landowner; develop, publish, and distribute information and train private professional foresters on technical specifications for various state and federal cost-share programs; determine payment rates to landowners for various forest management practices; develop and produce training material and

educational material on a wide variety of forest management activities; prepare and conduct field trips, classes, exhibits, demonstrations on forest management for landowners and public; inspect, certify and participate in Maine Tree Farm program.

Wood Utilization & Marketing:

The objective of wood utilization and marketing is to assure the highest and best use of timber after harvest to maximize returns, conserve the resource and provide sustained employment in the wood products manufacturing sector. Activities include forest products marketing, economic development, resource expansion and production efficiency and technical support.

- Forest Products Marketing: Locate domestic and export markets for forest product sellers, locate products for buyers and develop markets for under-utilized tree species and products.
- Economic Development: Provide forest products harvesting and manufacturing information/data and consult with individuals, state agencies, and other organizations such as Resource Conservation and Development projects and Economic Development Districts to increase or maintain forest based job opportunities.
- Resource Expansion and Production Efficiency: Provide on site instruction and training for groups of users in the most efficient use of the timber during both harvesting and processing so that a maximum amount of product can be derived from the minimum volume of raw material.
- Technical Support: Provide specialized technical support to other divisions of the bureau and to other agencies in forest products utilization, marketing, production and resource availability.

Urban Forestry:

The primary mission of this federally subsidized program is to protect existing forest cover and reforest developed areas in 498 organized towns, along State controlled highways and on other public lands of a significant interest. This is accomplished by offering communities and volunteer groups assistance through federally funded grant and educational programs. Program direction is provided by the Urban Forestry Coordinator in cooperation with the Urban and Community Forestry Council; a citizen advisory council composed of industry professionals,

community representatives, volunteer organizations, nursery and landscaping professional organizations, as well as other state agencies. There are two functional areas as follows:

- *Provide Financial Assistance To Communities:* Develop and implement grant programs for communities, Native American tribes, and volunteer groups such as garden clubs, conservation commissions, service organizations, land trusts, and others to protect and improve local community forests. Protection and improvement projects include development of comprehensive management plans, tree inventories, hazard tree removal, new tree maintenance, planting projects, downtown beautification projects and educational programs that promote the benefits of trees and local community forestry programs. The program determines and sets state standards for new tree planting, short and long term community tree maintenance, and the components of comprehensive community forestry management plans.
- *Provide Educational Programs On Community Forestry:* Conduct workshops and training programs on the benefits of trees, proper planting and maintenance techniques for community trees and the development of local community forestry programs for communities, volunteer groups, nursery, landscape and arboriculture professionals and others. Provide professional technical assistance for on-site tree planting and maintenance assessments for communities, volunteer groups, and industry professionals. Contact and engage communities, volunteer groups, industry professionals, and the media in promoting awareness of local community forest resources, their benefits and the need for proper care. Sponsor Arbor Week, Earth Day and Tree City, USA activities and awards programs. Coordinate State educational programs with the Maine Urban and Community Forestry Council, Pine Tree State Arboretum, University of Maine system, Project Learning Tree and Project Wild programs. Develop, conduct and analyze annual needs assessment of the state community forestry resource including numbers of trees planted, number of trees maintained and numbers of communities with ongoing community forestry programs.

CITATION: T0012 SECTION: 000005012

DATE: 12/19/92

DEPARTMENT OF CONSERVATION
DIVISION OF FOREST MANAGEMENT AND UTILIZATION
FOREST MANAGEMENT, UTILIZATION & MARKETING

APPROPS: 01004A024051 01304A024051 01404A024051

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	663,498	610,946	936,851	930,640	936,851	930,640
	** ALL OTHER	130,385	131,141	134,682	138,478	134,682	138,478
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	793,883	742,087	1,071,533	1,069,118	1,071,533	1,069,118
ALL FUNDS							
	** PERSONAL SERVICES	749,095	706,076	1,012,077	1,008,873	1,012,077	1,008,873
	** ALL OTHER	333,966	690,198	688,257	709,857	692,084	713,861
	** CAPITAL		31,913				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,083,061	1,428,187	1,700,334	1,718,730	1,704,161	1,722,734
SOURCE: GENERAL FUND		793,883	742,087	1,071,533	1,069,118	1,071,533	1,069,118
HIGHWAY FUND							
FEDERAL EXPEND. FUND		289,178	686,100	628,801	649,612	632,628	653,616
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,083,061	1,428,187	1,700,334	1,718,730	1,704,161	1,722,734
AVAILABLE: UNDEDICATED ALLOC.		793,883	742,087	1,071,533	1,069,118	1,071,533	1,069,118
DEDICATED REVENUE-FED		132,030	697,025	632,628	653,616	652,215	674,109
-NON-FED							
BAL FWD -UNENCUMBERED		97,148	98,084	19,813	226	19,813	19,813
- ENCUMBERED		16,577	2,825				
TRANSFERS - IN		- 330					
- OUT		-1,716	-10,925	-19,587	-20,493	-19,587	-20,493
TOTAL AVAILABLE		1,037,592	1,529,086	1,704,387	1,702,467	1,723,974	1,742,547
EXPENDITURES							
	** PERSONAL SERVICES	632,700	706,076	1,012,077	1,008,873	1,012,077	1,008,873
	** ALL OTHER	249,555	771,294	692,084	713,861	692,084	713,861
	** CAPITAL		31,913				
	TOTAL EXPENDITURES	882,255	1,509,283	1,704,161	1,722,734	1,704,161	1,722,734
BALANCES:							
	- LAPSED TO FUNDS	48,315					
	- CARRIED FORWARD	100,909	19,813	226	-20,267	19,813	19,813
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	21.0	20.0	20.0	20.0	20.0	20.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	21.0	20.0	20.0	20.0	20.0	20.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	23.0	22.0	22.0	22.0	22.0	22.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 058 Bureau of Forestry

PROGRAM: 0223 Administration Forestry

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	109,372	58,691	139,629	66,009	150,763	44,000	149,039	44,000
ENFORCEMENT	100								
FPA TRAINING	200								
NEFA	300		3,000		3,000		3,000		3,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		47,681		118,861		47,134		45,759
TOTAL EXPENDITURES -ALL ACTIVITIES \$		233,317		327,498		244,897		241,798	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose:

The Bureau of Forestry, Administration is the Office of the Director. The Director is charged by statute, under 12 MRSA Section 8003, conduct all necessary administrative tasks required to protect the forest resources of the State from fire, insects and disease, misuse, and theft and to make certain reports to the legislature.

environmental concerns in protecting and enhancing non-timber values such as wildlife habitat, water quality, wetlands, soil stability, forest recreation and aesthetics.

Division of Insect and Disease Management: The purpose of I&DM is to protect the forest, shade and ornamental tree resources of the State from significant insect and disease damage, and to preserve the overall health of the forest resource; to provide pest management and damage prevention for homeowners, municipalities, and forest landowners and managers.

Objectives:

The objectives of the Director are to properly implement and administer the statutory mandates of the Office and the Agency to ensure the long term viability and protection of the forest resources of the State.

Division of Policy, Planning and Information: The purpose of PPI is to collect, process, analyze, report and publish information regarding the forest resources of the State of Maine

The statutory requirements of and for these Divisions are contained in the Program Decision Unit Statements for each of these divisions.

Functions:

The Director is responsible for the overall administration of the Bureau and for the operation of four Divisions:

Division of Forest Fire Control: The purpose of the Forest Fire Control is to take all actions necessary to protect the public, intermingled and adjacent high value property and forests from forest fires. Title 12 MRSA Subsections 8901 and 9201 grants the final authority and responsibility for the control of forest fires anywhere in the state to the Forest Fire Control Division. In addition to forest fire suppression, the agency actively detects and prevents wildland fires, enforces forest fire laws and prepares and maintains manpower and equipment resources for the next period of fire activity.

As additional forest resource protection mandates, the Forest Fire Control Division is charged with enforcement of natural resources laws associated with the forest resource. These laws include forest harvest practices under the Forest Practices Act, Land Use Regulation Commission Standards, litter, recreational vehicles and timber theft and trespass.

Division of Forest Management, Marketing and Utilization: The purpose of the Management Division is to take such actions as necessary to assure management of Maine's forest resources so as to produce a continuous and stable flow of timber products for timber based industries consistent with landowner objectives and

Actions:

The Director shall take all necessary actions through the Office of the Director and through the actions of the Divisions to ensure the goals and objectives of the Bureau are achieved.

Alternatives:

So long as the statutory mandates of the Bureau of Forestry and the Office of the Director exist, there are no alternatives to these actions by the Director.

CITATION: T0012 SECTION: 000008001

DATE: 12/19/92

DEPARTMENT OF CONSERVATION
BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
ADMINISTRATION - FORESTRY

APPROPS: 01004A022356 01304A022356 01404A022356

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	100,473	106,596	116,860	114,176	116,860	114,176
	** ALL OTHER	35,081	33,033	33,903	34,863	33,903	34,863
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	135,554	139,629	150,763	149,039	150,763	149,039
ALL FUNDS							
	** PERSONAL SERVICES	162,094	172,605	191,652	187,088	191,652	187,088
	** ALL OTHER	58,146	56,815	52,109	53,591	53,245	54,710
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	220,240	229,420	243,761	240,679	244,897	241,798
SOURCE: GENERAL FUND		135,554	139,629	150,763	149,039	150,763	149,039
HIGHWAY FUND							
FEDERAL EXPEND. FUND		84,686	89,791	92,998	91,640	94,134	92,759
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		220,240	229,420	243,761	240,679	244,897	241,798
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	135,554	139,629	150,763	149,039	150,763	149,039
	-NON-FED	323,192	120,415	211,747	215,690	212,884	221,415
	BAL FWD -UNENCUMBERED	-20,000					
	- ENCUMBERED	-29,685	103,103	30,627	142,430	30,627	143,567
	TRANSFERS - IN	- 501					
	- OUT	-7,534	-5,022	-5,810	-5,725	-5,810	-5,725
	TOTAL AVAILABLE	401,026	358,125	387,327	501,434	388,464	508,296
EXPENDITURES							
	** PERSONAL SERVICES	148,429	172,605	191,652	187,088	191,652	187,088
	** ALL OTHER	84,888	154,893	53,245	54,710	53,245	54,710
	** CAPITAL						
	TOTAL EXPENDITURES	233,317	327,498	244,897	241,798	244,897	241,798
BALANCES:							
	- LAPSED TO FUNDS	9,936					
	- CARRIED FORWARD	103,103	30,627	142,430	259,636	143,567	266,498
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	4.0	4.0	4.0	4.0	4.0	4.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: CON DEPARTMENT OF CONSERVATION
UNIT: 064 OFFICE OF GEOGRAPHIC INFORMATION SYSTEMS
PROGRAM: 0106 GEOGRAPHIC-BASED INFORMATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	134,632	19,038	123,218	142,860	147,415	78,003	147,415	81,209
TOTAL EXPENDITURES -ALL ACTIVITIES \$		153,670		266,078		225,418		228,624	

PURPOSE

GIS is a sophisticated information management system used to store and manage diverse types of data which support activities such as economic and community development, emergency response, natural resource management, and the cost-effective allocation of government resources. The Office of Geographic Information Systems (OGIS), a small central office with two full-time professionals, leads a multiagency effort to develop, store, use, and distribute data in support of these activities. Federal, state, regional and local public agencies, and the private sector contribute to the effort of developing this information system while minimizing the redundancy in personnel, computers, and data storage. The office is the sole source of essential GIS services such as contract management, training, database management, and public access. The office also develops standards to ensure consistent and compatible information and programs. The activities of the Office have resulted in the establishment of a global framework that helps agencies manage and share information. The system provides one location in state government where diverse and aggregate information is available. The operation of the information management system provides a cost effective approach to making policy decisions and managing scarce resources.

FUNCTIONS**Program Administration**

Coordinates GIS program with state agencies, federal, regional and local government, and the private sector to develop consistent and compatible GIS systems; formulates state standards for GIS data management and dissemination; participates in public forums such as seminars, workshops, and other outreach activities to inform public agencies and the private sector how they can most effectively interact and benefit from the statewide program; manages contracts to digitize multipurpose data such as basemaps, soils, and wetlands; manages the Office of GIS budget and pooled agency dedicated and federal funds to achieve specific and multiagency objectives; coordinates the use of the Office's GIS facility; provides opportunities for state agencies to share GIS resources.

System Administration and Technical Support

Manages GIS computers and software to ensure continuous operations for agency use; provides telecommunications services to permit remote access to system; maintains data security; provides direct GIS software and operating system support and phone assistance to state agencies and the public.

Database Administration

Manages the Maine GIS database enabling multiple applications in public safety, human services, natural resource management and environmental protection; user needs analyses and design of GIS databases; develops quality assurance procedures; implements GIS database policies and standards; maintains security of GIS database and develops data catalogs and dictionaries.

Public Access

Manages the distribution of GIS information to maximize the use of state databases by public and private sources; coordinates general GIS data distribution with state agencies to minimize duplication and provide one-stop shopping; informs the public concerning the availability of GIS data.

Training

Coordinates inhouse GIS training for state employees to reduce costs by minimizing out-of-state travel and tuition costs; maintains and supports self-instructional GIS courses to provide flexible training opportunities; contributes to GIS forums, seminars, and workshops to extend government GIS expertise to the public.

OPERATIONAL METHODS AND PROCEDURES

The Office of GIS has a staff of two which provide program administration, facility management, system administration, technical support, database management, public access and training. The small, central facility was established to be the sole source of these functions and provide agencies the opportunity to share resources and reduce the cost of agency GIS operations by eliminating unnecessary redundancy and maximizing cooperative benefits.

OBJECTIVES and ACTIONS

The Office of GIS will continue to emphasize basic support for the functions outlined in the functional description section above. The performance of these functions on a central basis benefit all agency programs using GIS by providing standardization, reducing redundancy, and facilitating data sharing. This approach is necessary to reduce costs and ensure compatible GIS systems. Additional emphasis will be put on the following areas:

- Increase use of GIS to improve decision-making in the areas of public health and safety and continue application work in natural resource management and environmental protection
- focus on strategic public/private partnerships to advance GIS in Maine
- developing standards for digitizing multipurpose data (e.g. soils, wetlands)
- implement advanced GIS training program and increase awareness of GIS database to increase use by the public and private sectors
- continue networking with federal agencies to identify cost-sharing opportunities for digitizing
- coordinate with agencies to identify common data needs and form cooperative digitizing programs to convert agency data to GIS
- continue support of the statewide GIS Steering Committee to advance state policies for GIS.

ALTERNATIVES**Privatization**

80% of state government operations are presently privatized. All digitizing and large application programming projects are contracted to private vendors. In Maine, analyses and application development are the primary responsibility of the individual agencies while functions that cross agency

boundaries and benefit all users are undertaken by the Office of GIS. These tasks are fully described in the function description statement above and would continue to be the management responsibility of the state if a privatized effort were to occur. A certain level of state management will be required to insure accuracy, provide access to agency programs, coordinate training, and disseminate information to the public. The Office's facility also provides a mechanism for agencies to share GIS equipment and software and therefore reduces redundancy. Operating the GIS facility at the current level will be more expensive using contracted services. This is due primarily to a combination of higher costs for data processing personnel in the private sector and profit margins. The costs for each agency to establish independent GIS capability will be more costly than continued use of shared resources.

The management of state information and access to it are directly in the public interest and serious conflicts of interest arise when the private sector is digitizing information for the state and also responsible for assuring and controlling its accuracy, and selling it to the public. Access to public information will be limited, and costs will increase.

Without staff dedicated to GIS, there will be less standardization, more duplication of effort, and a general lack of statewide leadership. In addition, agencies who would benefit from GIS but not enough to justify the investment will not use GIS.

Dedicated Account

The Office of GIS would be operated as a corporate partnership between state, federal and private interests with members paying an annual fee to maintain existing state capacity including the availability of the facility, management of data, public access, and training. An enterprise account will be established to collect fees for services to offset annual membership costs in the future. Agencies which are not members of the corporation will pay a premium rate for Office of GIS services. Funds generated by the distribution of GIS data will supplement the Office's operational budget. The current mission of the Office will not change and the Office will continue to provide necessary inhouse services that cross agency boundaries and benefit all users.

If membership rates are based solely on current agency activities, this will result in inconsistent funding because agency activity varies from year to year. The support must be broad and agencies must be willing to make a long-term commitment to and investment in GIS regardless of their current activity. Private sector participation may substantially alter the direction of this state program and may negatively impact programs currently driven solely by public interest.

CITATION: T0012 SECTION: 000001752

DATE: 12/19/92

DEPARTMENT OF CONSERVATION
OFFICE OF GEOGRAPHIC INFORMATION SYSTEMS
GEOGRAPHIC-BASED INFORMATION SERVICES

APPROPS: 01004A010673 01304A010673 01404A010673 01404A010674 03304A010673

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	92,601	89,947	113,137	111,543	113,137	111,543
	** ALL OTHER	42,031	33,271	34,278	35,378	34,278	35,378
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	134,632	123,218	147,415	146,921	147,415	146,921
ALL FUNDS							
	** PERSONAL SERVICES	98,740	117,973	165,857	167,052	165,857	167,052
	** ALL OTHER	42,031	47,398	59,908	61,931	59,908	61,931
	** CAPITAL	9,800					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	150,571	165,371	225,765	228,983	225,765	228,983
SOURCE: GENERAL FUND							
	HIGHWAY FUND	134,632	123,218	147,415	146,921	147,415	146,921
	FEDERAL EXPEND. FUND	8,139	42,153	78,350	82,062	78,350	82,062
	OTHER SPECIAL REV.	9,800					
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	150,571	165,371	225,765	228,983	225,765	228,983
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	134,632	123,218	147,415	146,921	147,415	146,921
	-NON-FED	-8,775	28,220	55,501	59,433	55,501	59,433
	BAL FWD -UNENCUMBERED	13,157	93,726				
	- ENCUMBERED		61,640	31,974	31,974	31,974	31,974
	TRANSFERS - IN	29,880		27,397	27,397	27,397	27,397
	- OUT	- 363	-8,752	-4,895	-5,127	-4,895	-5,127
	TOTAL AVAILABLE	168,531	298,052	257,392	260,598	257,392	260,598
EXPENDITURES							
	** PERSONAL SERVICES	98,771	179,308	165,510	166,693	165,510	166,693
	** ALL OTHER	43,719	86,070	59,908	61,931	59,908	61,931
	** CAPITAL	11,180	700				
	TOTAL EXPENDITURES	153,670	266,078	225,418	228,624	225,418	228,624
BALANCES:							
	- LAPSED TO FUNDS	89					
	- CARRIED FORWARD	61,676	31,974	31,974	31,974	31,974	31,974
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1.0	1.5	1.5	1.5	1.5	1.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	3.0	3.5	3.5	3.5	3.5	3.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 060 Maine Geological Survey
PROGRAM : 0237 Geological Survey

EXPENDITURE DETAIL BY FAMILIAR ACT. NAME	ACT GROUP	ACTUAL -- 92		ESTIMATED -- 93		DEPARTMENT REQUEST -- 94		DEPARTMENT REQUEST -- 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUNDS	OTHER FUNDS	GENERAL FUNDS	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
Technical Svcs/Administration	000	42,000.00		55,569.00		42,000.00		42,000.00	
Geologic Mapping & Min. Res.	100	49,349.00	112,657.00	39,126.00	146,973.00	32,383.00	169,416.00	32,383.00	133,891.00
Hydrogeology Division	200	163,788.00		187,318.00	16,274.00	134,836.00		134,836.00	
Earth Resources Information	300	20,000.00		27,784.00		20,000.00		20,000.00	
Marine Geology Division	400	22,000.00	26,275.00	27,785.00	41,919.00	20,000.00	35,750.00	20,000.00	26,275.00
Miscellaneous	900								
TOTAL EXPENDITURES		1,153,294.00		1,265,478.00		1,295,860.00		1,242,450.00	

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

Purpose - The Maine Geological Survey (MGS) was established to gather, map, interpret and publish land, water and mineral information and provide professional advisory assistance to the state and the general public. Basic geologic mapping forms the foundation for and has wide application in environmental protection issues; economic development and public health and safety.

Functions - There are 5 areas of primary function of the Maine Geological Survey. (1) **Geologic Mapping & Mineral Assessment** which analyzes/prepares/reviews maps and reports on economic mineral deposits, geological hazards inventories of landslides and earthquakes, and basic geological information for the public and other MGS program areas; (2) **Surface & Groundwater Resource Evaluation** which gathers/maps/evaluates/monitors the state's surface and groundwater resources for protection and economic efforts, for public protection by flood forecasting, and manages/evaluates the cooperative wetlands mapping program, and reviews policy on water issues related to waste disposal siting and hydro power licensing; (3) **Marine/Coastal Mapping & Assessment** which inventories/maps/monitors coastal and submarine resources in State waters, impacts of storms, sea-level rise, ocean currents, and sediment distribution. Prepares/delivers advice/assistance/testimony to state public interests for policy, planning and development in the coastal, estuarine, and offshore zones. (4) **Publication & Map Information** which compiles/produces/publishes/disseminates/sells maps and publications of land, water and marine resources to the public, state and federal agencies and private industry; (5) **Technical Assistance** which administers over prospecting and mineral development on state lands, provides technical assistance to industry, planning and resource agencies in the form of application review, data interpretation, geologic unit description, siting and resource evaluations.

Operational Methods & Procedures - The MGS functions listed above require professional specialists (geologists, hydrogeologists, marine geologists, cartographers) to carry out technical tasks and obligations within each function. The increasing number and variety of public and state requests for assistance and quick turn around for information often requires that an interdisciplinary staff approach to address management or resource issue crisis so prevalent in government today. (1) **Geologic Mapping** - MGS geologists in consultation with other agency personnel, the private sector, and the public, define areas of concern to be mapped and evaluated, and then conduct the mapping. They prepare maps for the digital state geologic map database and also prepare proposals for funding of geologic mapping by federal agencies. Staff geologists also administer exploration permits on public and state-owned lands and collect data on mineral occurrences and economic deposits, and geologic hazards (earthquakes, landslides). (2) **Hydrogeology** - Geologists perform geologic mapping, surface geophysical investigations, drilling, and water analyses to analyze/protect/delineate bedrock and sand and gravel aquifers. The geologists also manage the National Wetlands Inventory cooperative mapping program. (3) **Marine/Coastal Mapping & Assessment** - Marine geologists map and conduct research on marine/coastal geological processes; Coastal Erosion, Sea-Level Rise, Marine Resources/Habitats, Coastal Development. (4) **Publication & Map Information** - Staff receive rough data from the geologic divisions and produce/edit/publish all MGS publications using in-house facilities. Staff also give technical cartographic assistance to other state agencies. (5) **Technical Assistance** - All staff provide technical assistance to industry, planning and resource agencies in the form of application review, data interpretation, geologic unit description, siting and resource evaluations. This assistance has been particularly relevant to siting studies for radioactive waste and solid waste facilities.

Accomplishments (91-92) - • Completed geologic mapping in 16 bedrock, surficial, marine and aquifer project areas. • Prepared for publication 6 bedrock, 12 surficial, 5 marine, and 61 aquifer maps covering 5,000 square miles throughout the State. • Developed the process for statewide low-level radioactive waste siting. • Contributed to solid waste siting studies. • Began work on a new 1:100,000-scale onshore geologic map series and a 1:500,000-scale Gulf of Maine Atlas. • Secured federal matching funds through the USGS, MMS, EPA, Sea Grant, NSF, NOAA. • Prepared a curriculum book, educational video tapes, and other classroom materials for Maine earth science teachers. • Generated/maintained digital geologic, hydrologic, marine, minerals, and hazards databases essential to base MGS programs. • Estimated statewide aggregate supply for the New England Governors' Conference for economic development purposes. • Mineral resource information to industry representatives. • MGS/USGS water resources cooperative. • Publication of 15 geologic maps and reports. • Automated 75 geologic maps. • Prepared and published the second edition of the Collector's Guide to Maine Minerals. • Developed computerized bibliography of Maine geology. • Sold over 20,000 MGS publications.

Objectives - • Secure federal funds to continue the development of 1:100,000-scale geologic maps. • Continue detailed geologic mapping in 12 project areas. • Advance the potential of Maine mineral deposits. • Continue significant sand and gravel aquifer mapping and bedrock ground water resources characterization in designated areas. • Maintain MGS/USGS water cooperative. • Continued preparation of aquifer maps and reports. • Continue water resources protection and management efforts. • Continue technical assistance to public, federal, and state agencies. • Construction of a sand budget for Saco Bay and Casco Bay. • Write technical reports on coastal hazards in Maine regarding oil spills, storms. • Manage the digitizing of Maine's coastal marine environmental maps for the oil spill commission. • Complete update of Bibliography of Maine Geology. • Complete production of Sand and Gravel Aquifer maps. • Publish Mineralogy of Maine. • Continue construction of GIS database.

Actions - • Conduct geologic mapping in 12 project areas. • Enhance digital database capabilities in the area of map compilation to facilitate the 1:100,000-scale mapping effort. • Deliver technical assistance to public and state/federal agencies. • Continue advisory roles on committees and boards. • Develop an active support program for the minerals industry. Develop a complete database of mineral occurrences and associations in the State. • Conduct aquifer mapping and bedrock ground water characterization in project areas. • Update the coastal hazard and erosion maps. • GIS mapping of sensitive coastal areas for marine oil spill prevention, response, and damage assessment. • Complete marine atlas of Casco Bay.

Alternatives - The only alternative to meeting the objectives of the Maine Geological Survey in-house is to privatize these activities. There are no meaningful advantages and many significant disadvantages to this approach. The MGS presently enjoys a well documented and mutually cooperative and supportive relationship with the private sector. As demonstrated above, MGS furnished the basic maps and information necessary for the site specific tasks carried out by private industry. However, there will be a substantial increase in cost of shifting geologic mapping responsibilities to the private sector. Because of our status as a State agency, we enjoy a special relationship with university professors and graduate students who perform our mapping for us. Replacing these mappers with commercial mappers will increase the costs 3 to 4 fold. There will be a substantial decrease in responsiveness to requests from planning and environmental agencies; there will be greater public risks associated with future oil spills, coastal storms, floods, earthquakes, and landslides. Because of our close associations with and proximity to these agencies MGS is able to provide technical assistance to these agencies on an ad hoc, priority basis which will not be possible through the private sector. Responsiveness to the public will be diminished in a corresponding manner and for the same reasons. There will be a substantial loss of credibility to the program and especially in areas of assistance and contributions to waste facility siting studies. There will be a substantial conflict of interest problem if these responsibilities are shifted to the private sector.

APPROPS: 01004A023761 01304A023761

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	749,613	722,730	841,475	826,318	841,475	826,318
	** ALL OTHER	298,185	243,000	249,219	255,966	249,219	255,966
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,047,798	965,730	1,090,694	1,082,284	1,090,694	1,082,284
ALL FUNDS							
	** PERSONAL SERVICES	750,898	730,810	841,475	826,318	841,475	826,318
	** ALL OTHER	435,832	448,166	454,385	416,132	454,385	416,132
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,186,730	1,178,976	1,295,860	1,242,450	1,295,860	1,242,450
SOURCE:							
	GENERAL FUND	1,047,798	965,730	1,090,694	1,082,284	1,090,694	1,082,284
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	138,932	213,246	205,166	160,166	205,166	160,166
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,186,730	1,178,976	1,295,860	1,242,450	1,295,860	1,242,450
AVAILABLE:							
	UNDEDICATED ALLOC.	1,047,798	965,730	1,090,694	1,082,284	1,090,694	1,082,284
	DEDICATED REVENUE-FED	243,874	259,620	227,000	180,000	227,000	180,000
	-NON-FED						
	BAL FWD -UNENCUMBERED	39,859	84,375	97,183	109,620	97,183	109,620
	- ENCUMBERED	43,114	63,702				
	TRANSFERS - IN	249					
	- OUT	-36,008	-10,766	-9,397	-9,397	-9,397	-9,397
	TOTAL AVAILABLE	1,338,886	1,362,661	1,405,480	1,362,507	1,405,480	1,362,507
EXPENDITURES							
	** PERSONAL SERVICES	718,510	722,730	841,475	826,318	841,475	826,318
	** ALL OTHER	434,784	542,748	454,385	416,132	454,385	416,132
	** CAPITAL						
	TOTAL EXPENDITURES	1,153,294	1,265,478	1,295,860	1,242,450	1,295,860	1,242,450
BALANCES:							
	- LAPSED TO FUNDS	36,368					
	- CARRIED FORWARD	148,077	97,183	109,620	120,057	109,620	120,057
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	16.0	16.0	16.0	16.0	16.0	16.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	16.0	16.0	16.0	16.0	16.0	16.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	16.0	16.0	16.0	16.0	16.0	16.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

UMBRELLA: 04 Department of Conservation
UNIT: 058I Division of Insect and Disease Management

PROGRAM: 0233 Insect and Disease Management

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	153,328	3,150	149,328	7,500	169,193	7,500	161,221	7,500
Survey	100	332,095	32,154	340,012	184,395	401,040	54,000	401,040	55,555
Lab	200	98,200	17,600	97,200	40,000	116,640	17,600	116,640	19,100
Special Projects	300	30,115	60,379	13,813	69,379	15,683	23,591	15,683	25,704
Quarantine	400	23,900	18,052	23,900	18,302	28,680	18,000	28,680	18,000
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		768,973		943,829		851,727		849,123	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose:

To protect the forest, shade, and ornamental tree resources of the state from significant insect and disease damage, and to preserve the overall health of the resource. To provide pest management and damage prevention for homeowners, municipalities, and forest landowners and managers.

Objectives:

Conduct sufficient forest health monitoring surveillance to provide predictive evaluations and both preventative and remedial prescriptions for known major stressors (e.g.: Gypsy Moth, Hemlock Looper) to municipalities and landowners by mid winter so as to allow these managers to make timely and informed site specific pest management decisions.

Improve the existing forest health monitoring data management system to incorporate spatially registered, multi-source composite information layers to provide a more sensitive analytical capability for evaluating forest pest and impact levels and trends and developing management and prevention options now required by forest resource managers.

Conduct quarantine activities directly relating to the forest resource to protect the resource base and minimize constraint of commerce.

Functions:

Maintain statewide forest health monitoring surveillance system:

Conduct surveys to detect and monitor current and potential insect, disease, and other environmental stresses of the forest and shade tree resource, statewide; Evaluate actual and potential impacts of identified stressors; Collate, analyze, and report stressors, impacts, and forest health data to homeowners, municipalities, and forest landowners and forest land managers.

Provide technical assistance to forest landowners, municipalities and individuals:

Provide information and technical advice and assistance to individuals, municipalities, and other state, municipal and federal agencies on identification, significance and control of forest insects and diseases; Provide, if requested, similar information for nonforest insects on other than agricultural crops; Develop

and champion use of model pest management and damage prevention techniques and practices.

Conduct and supervise control actions:

Provide design, oversight, administration, and funding infrastructure, when justified, for large (multimillion acre) and small scale pest management and remediation projects; Serve as lead agency and liaison for cooperative federal, state, municipal and private pest control efforts;

Enforce State and Federal quarantine laws:

Oversee and enforce state quarantines directly relating to the forest resource (Hemlock Woolly Adelgid, Gypsy Moth, European Larch Canker, White Pine Blister Rust) to protect the resource base and minimize constraint of commerce. Assist in enforcement of relevant federal quarantine laws;

Conduct applied research on management of forest stressors:

Analyze host:stressor interactions to determine possible preventative or corrective actions; Utilize knowledge of cultural practices to develop practical options; To the extent possible, develop proactive managerial prescriptions.

Operational Methods and Procedures:

The extent and diversity of the resource protected, ranging from 17.5 million acres of commercial timberland to individual shade trees scattered across 498 municipalities, and the small size of the I&DM Division (14 legislated positions), necessitate that all operations be integrated and interactive. The I&DM program is designed so that technical staff have geographic districts which cover the state while the professionals have biological and/or programmatic areas of responsibility. Although a given position may have primary responsibility for certain functions, all staff are intersupporting. Field data are processed and archived at the Augusta laboratory, where taxonomic reference and scientific facilities are maintained.

Actions:

- Continue survey and evaluation of known and suspected areas of Gypsy Moth, Hemlock Looper, and Brownail Moth to support state/municipal

cooperative management strategies (more than 200 municipalities are presently threatened by pest outbreaks).

- Develop predictive site vulnerability models for Hemlock Looper impacts to enable individual land owners to assess risk.
- Conduct general coverage forest insect and disease surveys to detect incipient problems in time to prevent general resource loss and to preclude the need for widespread pesticide usage.
- Actively pursue USDA Forest Service technical and financial support for development of in-house Geographic Information System capability to enter, manipulate, and generate composite spatio-temporal data sets needed for forest health analysis.
- Improve electronic datalink with the USDA Forest Service and surrounding jurisdictions to reduce costs of data collection and distribution.
- Continue development of Cooperative National Forest Health Monitoring Program to subsidize and augment state information collection, analysis and interpretation efforts.
- Increase generation and collection of spatial information on abiotic stressors (e.g. drought, pollution) to improve forest resource loss prediction and management.
- Integrate harvest and management information into forest health data set.
- Develop an effective method for managing Brownail Moth in ecologically sensitive, high value coastal areas address an intensifying problem in the Casco Bay area.
- Provide an effective, defensible import/export quarantine certification process that meets USDA, Agriculture Canada, and State of Maine requirements and minimizes constraint of trade for forest resource products.
- Pursue compliance agreements between the USDA, Agriculture Canada, and MFS to facilitate local international commerce in forest products.

Alternatives:

There are no reasonable alternatives to the present staffing levels and functions of the I&DM division:

CITATION: T0012 SECTION: 000008101

DATE: 12/19/92

DEPARTMENT OF CONSERVATION
INSECT AND DISEASE MANAGEMENT
INSECT AND DISEASE MANAGEMENT

APPROPS: 01004A023352 01304A023352 01404A023352

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	573,402	557,885	655,331	644,697	655,331	644,697
	** ALL OTHER	69,341	60,556	62,392	64,288	75,358	78,006
	** CAPITAL			13,513	14,279		
	** UNALLOCATED						
	TOTAL	642,743	618,441	731,236	723,264	730,689	722,703
ALL FUNDS							
	** PERSONAL SERVICES	685,965	719,228	701,221	694,110	701,221	694,110
	** ALL OTHER	112,459	148,875	136,393	140,734	149,959	154,452
	** CAPITAL		28,000	13,513	14,279		
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	798,424	896,103	851,127	849,123	851,180	848,562
SOURCE: GENERAL FUND							
	HIGHWAY FUND	642,743	618,441	731,236	723,264	730,689	722,703
	FEDERAL EXPEND. FUND	152,654	274,648	117,014	122,931	117,614	122,931
	OTHER SPECIAL REV.	3,027	3,014	2,877	2,928	2,877	2,928
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	798,424	896,103	851,127	849,123	851,180	848,562
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	38,216	274,648	117,792	123,112	117,792	123,112
	-NON-FED	342	3,193	2,890	2,941	2,890	2,941
	BAL FWD -UNENCUMBERED	87,410	24,081	11,527	11,540	11,527	11,540
	- ENCUMBERED	3,816	38,950				
	TRANSFERS - IN	- 313					
	- OUT	-7,658	-3,908	- 178	- 181	- 178	- 181
	TOTAL AVAILABLE	764,556	955,405	863,267	860,676	862,720	860,115
EXPENDITURES							
	** PERSONAL SERVICES	685,685	736,999	701,221	694,110	701,221	694,110
	** ALL OTHER	82,942	145,930	136,993	140,734	149,959	154,452
	** CAPITAL	346	60,900	13,513	14,279		
	TOTAL EXPENDITURES	768,973	943,829	851,727	849,123	851,180	848,562
BALANCES:							
	- LAPSED TO FUNDS	609	49				
	- CARRIED FORWARD	63,006	11,527	11,540	11,553	11,540	11,553
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	14.0	14.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	14.0	14.0	14.0	14.0	14.0	14.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	16.0	16.0	16.0	16.0	16.0	16.0

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

BUREAU OF THE BUDGET FORM
12/8/92

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

PROGRAM : 0236 Land Use Regulation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,281,077	11,120	1,531,949	17,478	1,706,982	19,672	1,736,124	19,363
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES--ALL ACTIVITIES \$		1,292,197		1,549,427		1,726,654		1,755,487	

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

The purpose of the Commission is to extend the principles of sound planning, zoning and subdivision control to the 420 unorganized townships and 40 plantations of the State; to preserve public health, safety, and welfare; to prevent inappropriate residential, recreational, commercial and industrial uses detrimental to the proper use or value of those areas; to prevent the intermixing of incompatible land uses; to prevent the development of substandard structures or structures inappropriately located near waterways and roads; to prevent despoliation, pollution and inappropriate uses of waters; and to preserve ecological and natural values.

The Commission is charged by the Legislature with land use regulation, planning and zoning authority in the 10.5 million acres of land that lack local land use controls. The Commission directs development and land uses through zoning and planning, identifies and assesses natural resources, reviews and processes permit applications for land use activities, promotes compliance with land use standards and education about sound land use planning and development practices, and enforces land use laws and standards. Some of the accomplishments realized in FY 1991-92 are: 1) Adopted revisions to the Commission's deer wintering area protection program. 2) Developed and adopted a comprehensive program for regulation of metallic mineral mining activities. 3) Prepared a Comprehensive Inventory and Analysis Report for Monhegan Island Plantation 4) Developed a model program for lake concept plans to provide a publicly beneficial balance of conservation and development of these lake shorelines. 5) Processed 2,000+/- permit applications for building and construction activities in unorganized areas. 6) Issued over 700 Advisory Rulings and Letters of Exemption, and 2200 notifications. 7) Conducted 10 public hearings and one public meeting on various rezoning or development proposals. 8) Conducted numerous public outreach seminars throughout the State to increase public awareness of the Commission's land use requirements. 9) Adopted a comprehensive Compliance and Enforcement Response Policy to guide the agency's enforcement and compliance program. 10) Conducted over 1,800 site inspections to investigate alleged violations and to assist landowners. 12) Resolved over 400 enforcement cases, and 12) Presented at least 25 training workshops.

Four objectives for the Maine Land Use Regulation Commission for the biennium are as follows: 1) Developing a fair system of sound land use planning and regulation that results in a predictable and workable process. 2) Increase understanding of sound land use practices and natural resources by the regulated community and general public through outreach efforts, assistance, maintaining regional offices, and frequent direct contact with the general public and regulated community. 3) Identify, properly respond to, and resolve land use violations in a timely and appropriate manner. 4) Review and process permit applications, advisory rulings, zoning petitions, and general notifications and other applications in a timely fashion.

Actions intended to meet the Agency's objectives are: 1) Review and revise the Commission's Comprehensive Land Use Plan to respond to the growth and development pressures of the past decade and to guide development and natural resources management to meet the challenges of the 1990's. 2) Maintain responsiveness to the people, issues and needs of the jurisdiction by providing prompt processing of permit applications, holding pre-application conferences and general assistance, by holding special field office hours and conducting public hearings, information meetings and training seminars. 3) Promote voluntary compliance and prevent violations by maintaining regional offices proximate to the jurisdiction to provide prompt on-site inspections and assistance to local businesses and residents.

The Maine Land Use Regulation Commission performs a unique and important function crucial to the management and wise use of lands in unorganized areas. Because there is no local government in areas subject to the Commission's jurisdiction, it is not feasible to eliminate a state land use program and place the responsibilities upon local governments. The Commission fulfills the role of 'municipal agent' for all locales that do not have local government for reasons that may be related to cost, population, structure, expertise, interest or region. Furthermore, L.D. 66 (no unfunded mandate to municipalities) may pose a significant implementation barrier to this alternative. Privatization of the major services provided by the Commission was considered and our findings suggest it is not feasible since the privatization of regulatory functions such as zoning, permitting and enforcement would represent impermissible delegation of government authority to the private sector.

CITATION: T0012 SECTION: 000000883

DATE: 12/19/92

DEPARTMENT OF CONSERVATION
MAINE LAND USE REGULATION COMMISSION
LAND USE REGULATION COMMISSION

APPROPS: 01004A023691 01404A023691

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,097,234	1,124,276	1,342,461	1,357,958	1,342,461	1,357,958
	** ALL OTHER	291,213	330,578	342,481	355,415	342,481	355,415
	** CAPITAL	6,082	21,414	22,040	22,751	22,040	22,751
	** UNALLOCATED						
	TOTAL	1,394,529	1,476,268	1,706,982	1,736,124	1,706,982	1,736,124
ALL FUNDS							
	** PERSONAL SERVICES	1,107,690	1,138,862	1,359,169	1,374,320	1,359,169	1,374,320
	** ALL OTHER	292,303	333,470	345,445	358,416	345,445	358,416
	** CAPITAL	6,082	21,414	22,040	22,751	22,040	22,751
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,406,075	1,493,746	1,726,654	1,755,487	1,726,654	1,755,487
SOURCE: GENERAL FUND		1,394,529	1,476,268	1,706,982	1,736,124	1,706,982	1,736,124
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	11,546	17,478	19,672	19,363	19,672	19,363
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,406,075	1,493,746	1,726,654	1,755,487	1,726,654	1,755,487
AVAILABLE: UNDEDICATED ALLOC.		1,394,529	1,476,268	1,706,982	1,736,124	1,706,982	1,736,124
DEDICATED REVENUE-FED							
	-NON-FED	10,855	18,538	21,261	20,929	21,261	20,929
	BAL FWD -UNENCUMBERED	5,555	-5,083	4,665	5,020	4,665	5,020
	- ENCUMBERED	44,286	45,933				
	TRANSFERS - IN	-60					
	- OUT	-627	-1,060	-1,234	-1,215	-1,234	-1,215
	TOTAL AVAILABLE	1,454,538	1,534,596	1,731,674	1,760,858	1,731,674	1,760,858
EXPENDITURES							
	** PERSONAL SERVICES	1,054,744	1,138,862	1,359,169	1,374,321	1,359,169	1,374,320
	** ALL OTHER	234,518	386,784	345,445	358,416	345,445	358,416
	** CAPITAL	2,935	23,801	22,040	22,751	22,040	22,751
	TOTAL EXPENDITURES	1,292,197	1,549,427	1,726,654	1,755,488	1,726,654	1,755,487
BALANCES:							
	- LAPSED TO FUNDS	77,773	-19,496				
	- CARRIED FORWARD	50,598	4,665	5,020	5,370	5,020	5,371
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	29.0	30.0	30.0	30.0	30.0	30.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	29.0	30.0	30.0	30.0	30.0	30.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	1.0	0.5	0.5	0.5	0.5	0.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	30.0	30.5	30.5	30.5	30.5	30.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: CON Department of Conservation
 UNIT: 059 Bureau of Parks and Recreation
 0319 Maine Rivers Protection Fund Program

PROGRAM:

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	12,028							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,028							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Maine Rivers Program was created during 1985 to coordinate the planning and management of recreation on Maine rivers; to assure public access to the State's rivers while protecting landowner interests; and to provide for the protection of river resources.

The program is managed by the Maine Rivers Coordinator, who works with State agencies, private landowners, the Saco River Corridor Commission, the Saco River Recreational Council, sportsmen's groups, local river interest groups, and land trusts to develop and implement recreation management plans and to facilitate securing, improving, and developing public access to Maine rivers. The Rivers Coordinator also reviews and comments on permit applications for projects that may potentially impact rivers when requested to do so by the Department of Environmental Protection and the Land Use Regulation Commission. This position also serves as the Department of Conservation Hydropower Project Coordinator and in this capacity is responsible for coordinating department-wide review and comment on Federal Energy Regulatory Commission license applications.

General Fund support of this program was eliminated in the reductions, 91 Public Law Chapters 622 and 780.

CITATION: T0012 SECTION: 000005015

DATE: 12/19/92

DEPARTMENT OF CONSERVATION
BUREAU OF PARKS AND RECREATION
MAINE RIVERS PROTECTION FUND PROGRAM

APPROPS: 01004A031936 01404A031936

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	12,547					
** ALL OTHER	105					
** CAPITAL						
** UNALLOCATED						
TOTAL	12,652					
ALL FUNDS						
** PERSONAL SERVICES	12,547					
** ALL OTHER	105					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	12,652					
SOURCE: GENERAL FUND						
HIGHWAY FUND	12,652					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	12,652					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	12,652					
-NON-FED						
BAL FWD -UNENCUMBERED	1,494	1,494	1,494	1,494	1,494	1,494
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	14,146	1,494	1,494	1,494	1,494	1,494
EXPENDITURES						
** PERSONAL SERVICES	11,947					
** ALL OTHER	81					
** CAPITAL						
TOTAL EXPENDITURES	12,028					
BALANCES:						
- LAPSED TO FUNDS	599					
- CARRIED FORWARD	1,494	1,494	1,494	1,494	1,494	1,494
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: CON DEPARTMENT OF CONSERVATION
 UNIT: 059 BUREAU OF PARKS AND RECREATION
 PROGRAM: 0221 PARKS - GENERAL OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
Parks - General Operations	000	4,285,348	257,609	4,397,007	1,482,744	5,944,857	1,189,697	5,788,763	1,188,863
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,542,957		5,879,751		7,134,554		6,977,626	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Bureau of Parks and Recreation's Parks - General Operations program, funded largely by the general fund, manages state parks and historic sites, Allagash Waterway, Penobscot Corridor, undeveloped properties, conservation easements, and certain boat sites, which all protect and provide access to examples of Maine's finest natural and cultural resources. These areas constitute important elements in Maine's tourism economy, educational fabric, quality of life, and heritage.

Functions: The program has five functions: administration, operations and maintenance, planning and research, grants and community recreation, and acquisition and development. Four divisions (described below) carry out these functions.

Operational Methods and Procedures: Administration, supervision, policy formulation, and oversight of the Bureau's two general fund programs, one federal program, and five dedicated fund programs are carried out by a staff of two in the director's office. The operations and maintenance division is the Bureau's largest, comprising over 350 seasonal and year-round employees. This division provides direct management of 100 state-owned areas/sites covering 72,000 acres. The operations and maintenance division conducts work through staff in the Bureau's central office and five regional offices, which coordinate management and repair activities for their respective areas/sites. The operation, management, and staffing of the state park system is largely seasonal and geared to public safety, resource protection, and public services. The longer season and year-round positions carry out maintenance and repair, manage winter recreational activities, conduct educational programs, plan for repairs and capital improvements, and organize and conduct training. Planning and research division activities are carried out by two staff members who, in addition to special studies and research projects, conduct the planning required (State Comprehensive Outdoor Recreation Plan or SCORP) to maintain the state's eligibility for federal funds. Two staff members in the community recreation division administer federal grants, monitor grant projects, and provide technical assistance. Land acquisition work and development planning is done by the Bureau director, who negotiates land acquisitions, manages relevant budgets and bond issue accounts, and works with field staff and consultants.

Accomplishments: In FY '92 the Parks - General Operations program managed a public use of 2,058,594 visitor days at state parks, historic sites, the Allagash Waterway and the Penobscot Corridor; collected \$1,800,000 in income, with over \$1,400,000 returned to the general fund in user fees; performed 87,653 hours of maintenance to parks buildings and grounds; prepared and revised the Bureau's budget and provided information regarding the impacts of cuts; acquired over 517 acres for conservation and public use; received designation as the state agency responsible for the administration of the National Recreational Trails Fund; provided 5,000 hours of training to over 300 field staff; continued preparation of SCORP as required by federal law; generated purchases and taxes by state park system visitors, contributing an estimated \$31 million to the state's economy.

Objectives: Maintain eligibility for and secure federal funds; continue to manage, maintain and repair properties and facilities to maintain public access; keep facilities safe and attractive; protect the resource and public investment; contribute to tourism economy; seek funds to address the more than a \$10 million backlog of capital repair needs; develop acquired properties for public access; seek ways to reduce operating costs; assure effective administration of dedicated fund programs.

Actions: Complete SCORP and initiate planning actions; award LAWCON grants; establish trails advisory committee; prepare and justify the Bureau's budget request; continue to train, inspire, manage, and oversee all aspects of operations to assure quality and effectiveness consistent with the Bureau's mission and mandates; seek alternative means of providing services at reduced cost to the general fund; publicize the critical need for capital improvements and seek assured annual levels of funding; identify training requirements; complete access and management plans for LMF lands; closely supervise dedicated fund programs.

Alternatives: Wherever appropriate and possible the Bureau utilizes municipal capabilities in operating state-owned facilities. The Bureau is also pursuing management alternatives for other areas. However, the cost of large capital improvement needs, federal and state requirements, and in some cases deed restrictions, constitute impediments to private operation of many facilities. Other concerns such as quality of operation, the protection of State's investment, affordability of access, consistency of policy, accountability and loss of income, and the State's ability to effectively monitor and control operations influences the viability of alternative management options. The Bureau has already pursued privatization of operational tasks in areas where feasible, e.g. concessions, grounds maintenance activities, trash removal, sanitary pumping, repairs, renovations and construction, training, and research.

CITATION: T0012 SECTION: 000000602

DATE: 12/18/92

DEPARTMENT OF CONSERVATION
BUREAU OF PARKS AND RECREATION
PARKS - GENERAL OPERATIONS

APPROPS: 01004A022133 01304A022133 01404A022182 01404A022184 01404A022185 01404A022186 01404A022187 01404A022188 01404A022189

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	3,727,407	3,809,220	5,041,026	4,860,210	5,041,026	4,860,210
** ALL OTHER	474,201	510,586	598,079	610,468	695,331	681,353
** CAPITAL	83,740	77,221	305,752	318,085	208,500	247,200
** UNALLOCATED						
TOTAL	4,285,348	4,397,007	5,944,857	5,788,763	5,944,857	5,788,763
ALL FUNDS						
** PERSONAL SERVICES	3,851,763	3,984,067	5,219,318	5,036,670	5,219,318	5,036,670
** ALL OTHER	724,451	1,034,137	1,105,984	1,119,871	1,203,236	1,190,756
** CAPITAL	491,740	611,229	809,252	821,085	712,000	750,200
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,067,954	5,629,433	7,134,554	6,977,626	7,134,554	6,977,626
SOURCE: GENERAL FUND						
HIGHWAY FUND	4,285,348	4,397,007	5,944,857	5,788,763	5,944,857	5,788,763
FEDERAL EXPEND. FUND		689,969	689,516	688,647	689,516	688,647
OTHER SPECIAL REV.	782,606	542,457	500,181	500,216	500,181	500,216
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,067,954	5,629,433	7,134,554	6,977,626	7,134,554	6,977,626
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	4,285,348	4,397,007	5,944,857	5,788,763	5,944,857	5,788,763
-NON-FED	350,679	619,952	512,500	512,500	512,500	512,500
BAL FWD -UNENCUMBERED	140,085	193,985	265,186	308,185	265,186	308,185
- ENCUMBERED	59,927	18,787				
TRANSFERS - IN	-61	33,624	30,933	30,878	30,933	30,878
- OUT	-8,291	-12,905	-21,283	-21,261	-21,283	-21,261
TOTAL AVAILABLE	4,827,687	6,144,937	7,442,739	7,329,611	7,442,739	7,329,611
EXPENDITURES						
** PERSONAL SERVICES	3,751,574	3,977,732	5,219,318	5,036,670	5,219,318	5,036,670
** ALL OTHER	557,544	1,289,795	1,105,984	1,119,871	1,203,236	1,190,756
** CAPITAL	233,839	612,224	809,252	821,085	712,000	750,200
TOTAL EXPENDITURES	4,542,957	5,879,751	7,134,554	6,977,626	7,134,554	6,977,626
BALANCES:						
- LAPSED TO FUNDS	50,725					
- CARRIED FORWARD	212,771	265,186	308,185	351,985	308,185	351,985
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	47.5	49.5	49.0	49.0	49.0	49.0
POSITIONS - NON LEGI	106.0	107.0	107.0	107.0	106.0	106.0
SUMMARY: GENERAL FUND	153.5	156.5	156.0	156.0	155.0	155.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND		1.5	1.5	1.5	1.5	1.5
OTHER SPECIAL REV.	4.5	4.0	4.0	4.0	4.0	4.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	158.0	162.0	161.5	161.5	160.5	160.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

UMBRELLA: 04 Department of Conservation
 UNIT: 058I Division of Policy, Planning & Information

BUREAU OF THE BUDGET FORM

PROGRAM: 0670 Policy, Planning and Information

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	65,973		70,865		80,668		80,290	
FOREST INFORMATION CENTER	100	145,139		141,730		161,336		160,580	
SURVEY AND ASSESSMENT	200	74,570		71,117		80,668		80,289	
EDUCATION	300	11,183	0	10,000	39,446	10,000	46,331	10,000	47,483
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		296,865		333,158		379,003		378,642	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose:

The Division of Policy, Planning and Information is responsible for the policy development, acquisition and analysis of statutorily mandated timber harvest data, development of mandated reports to the state Bureau of Taxation, long-range planning, coordination of computer functions, management of the Forest Information Center and the development and implementation of education programs.

The Division was created in 1989 combining functions from other Divisions within the Bureau with the former Forest For The Future Program and the new responsibilities created through the Forest Practices Act passed in 1989 during the 114th Legislature.

Functions:

The Division has four primary areas of responsibilities, under which there are numerous secondary responsibilities.

Assess the Status of the Forest Resource: Assess current wood supply; determine Tree Growth Tax values [Statutory requirement]; implement the collection/publication of data relating to the forests of Maine [Statutory requirement]; analyze trends in forest

activities; determine future wood supply and demands; develop more efficient methods of inventorying the forest.

Administer the Forest Practices Act: Collect and process landowner notifications on every timber sale (7000+) in the entire State [Statutory requirement]; assess requests for variances from the Forest Practices Act and make recommendations to the Commissioner [Statutory requirement]; consult with Municipalities regarding local timber harvesting ordinances [Statutory requirement]; alert landowners to changes in regulations and publish a compendium of those regulations.

Administer the Bureau's Computer System: Develop/maintain and administer the Bureau's entire computer system; develop computer programs to store and process all data needs; develop and maintain computer links with field offices and the central offices; train Bureau personnel on the uses of the computer network;

Promote Education about the Forest Resources of Maine: Work with private groups and other agencies that provide natural resource education to coordinate efforts [Statutory requirement]; Administer the Project Learning Tree Program for the State, a national effort to help school children better understand the natural world and forest resources; coordinate development of the

Bureau's informational materials; Manage the Forest Information Center, Maintain a 1-800 telephone line to answer forestry and forest regulation related questions [Statutory requirement].

Alternatives:

The Division of Policy, Planning and Information represents the one place in State government in Maine where Maine's most important natural resource, the forest, and where Maine's most important industry, the 5.1 billion dollar wood using industry, are assessed. It is absolutely critical to the short and long term economic well being and integrity of the forest that accurate, timely and understandable information regarding the forest resources be available. Much of the information which is collected regarding wood volumes, prices etc. is proprietary and must be kept proprietary to prevent unfair business advantages. The Bureau has the authority to enforce the rules regarding the Forest Practices Act and data collection. There are no reasonable alternatives including the privatization of the responsibilities. This information is crucial to the wood using industries that account for over 40% of the state manufacturing economy.

CITATION: T0012 SECTION: 000005012

DATE: 12/19/92

DEPARTMENT OF CONSERVATION
DIVISION OF POLICY, PLANNING AND INFORMATION
POLICY PLANNING AND INFORMATION

APPROPS: 01004A067055 01304A067055

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	225,217	217,352	254,646	251,027	254,646	251,027
	** ALL OTHER	76,244	76,108	78,026	80,132	78,026	80,132
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	301,461	293,460	332,672	331,159	332,672	331,159
ALL FUNDS							
	** PERSONAL SERVICES	225,217	254,102	298,153	295,606	298,153	295,606
	** ALL OTHER	76,244	81,108	80,850	83,036	80,850	83,036
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	301,461	335,210	379,003	378,642	379,003	378,642
SOURCE: GENERAL FUND		301,461	293,460	332,672	331,159	332,672	331,159
HIGHWAY FUND							
FEDERAL EXPEND. FUND			41,750	46,331	47,483	46,331	47,483
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	301,461	335,210	379,003	378,642	379,003	378,642
AVAILABLE: UNDEDICATED ALLOC.		301,461	293,460	332,672	331,159	332,672	331,159
DEDICATED REVENUE-FED			41,750	46,331	47,483	49,191	50,414
-NON-FED							
BAL FWD -UNENCUMBERED		-1,512		2,304	- 556	2,304	2,304
- ENCUMBERED		4,890	252				
TRANSFERS - IN							
- OUT				-2,860	-2,931	-2,860	-2,931
	TOTAL AVAILABLE	304,839	335,482	378,447	375,155	381,307	380,946
EXPENDITURES							
	** PERSONAL SERVICES	218,427	254,102	298,153	295,606	298,153	295,606
	** ALL OTHER	78,438	79,056	80,850	83,036	80,850	83,036
	** CAPITAL						
	TOTAL EXPENDITURES	296,865	333,158	379,003	378,642	379,003	378,642
BALANCES:							
	- LAPSED TO FUNDS	6,791					
	- CARRIED FORWARD	252	2,304	- 556	-3,487	2,304	2,304
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	5.0	5.0	5.0	5.0	5.0	5.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		5.0	5.0	5.0	5.0	5.0	5.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND			1.0	1.0	1.0	1.0	1.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	5.0	6.0	6.0	6.0	6.0	6.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0141 Administration-Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,149,560		1,118,811		1,546,004		1,537,112	
Training	100	124,315	177	146,000	4,862	175,000	5,145	175,000	5,309
Correctional Advisory Comm.	200	40							
Interdepartmental Comm.	300	8,645							
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,282,737		1,269,673		1,726,149		1,717,421	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Department of Corrections was created by the 110th Legislature for the purpose of improving the administration of the correctional institutions and programs and services to individuals sentenced to the state correctional institutions or placed on probation. The purpose of the Administration - Corrections account is to provide centralized executive direction, administrative and financial management services to the entire Department of Corrections and to coordinate and effectively manage the responsibilities of the State through the various correctional institutions and programs.

FUNCTIONS: Administration-Corrections has eight primary responsibilities which are: Administration, Fiscal Operations, Personnel, Inspections and Quality Assurance, Data Processing, Affirmative Action, Community Corrections, and Classification/Correctional Programs and Treatment/Interstate Compact.

OPERATIONAL METHODS AND PROCEDURES: Administration: This function is the responsibility of the Commissioner's Office. The Commissioner with the assistance of an Associate Commissioner, Assistant to the Commissioner, Senior Administrative Secretary and Secretary carry out the overall functions and responsibilities of the Department. The Commissioner's Office sets policy and direction and oversees the administration of adult and juvenile community based and state correctional facilities and programs. Fiscal Operations: This function is the responsibility of the Director of Budget and Fiscal Operations who, along with a Business Manager II, Accountant II, Accountant I and Account Clerk II, provide necessary budgetary, accounting and financial services to units of the Department. Personnel: This function is the responsibility of the Director of the Division of Personnel and Employee Relations who, along with a Personnel Officer and Clerk Steno III, fulfill the human resources related functions, payroll management, labor relations and workers' compensation management. Inspections Division: This function is the responsibility of the Correctional Inspections Director, who along with a Correctional Plans Coordinator, Jail Inspector, and Secretary, are responsible for correctional standards. Date Processing: This function is the responsibility of a Management Analyst II who develops and maintains the Departments information system. Affirmative Action: This function is the responsibility of the Affirmative Action Coordinator who must ensure compliance with related policies and laws. Community Corrections: This function is the responsibility of the Community Correctional Services Coordinator who oversees the contracting and monitoring of all community corrections contracts and provides for services to adult and juvenile clients. Classification/Correctional Programs and Treatment/Interstate Compact: This function is the responsibility of the Director of Correctional Programs and the Director of the Correctional Classification System who, along with a Correctional Classification Coordinator, Correctional Planning Analyst, Psychologist IV, Secretary and Clerk Steno III oversee the implementation of correctional programs, treatment and the interstate compact agreements as well as appropriate classification procedures.

ACCOMPLISHMENTS: 1) Controlled all of the State's correctional and detention facilities. 2) Provided for the safety of staff and clients. 3) Under took appropriate programming for the classification, education, rehabilitation and maintenance of clients. 4) Provided supervision and services for adult and juvenile clients in the community. 5) Supervised all operations, programs and staff. 6) Operated adult and juvenile community-based and institutional programs and facilities within available resources. 7) Protected the public within budget constraints. 8) Provided Legislative Branch with requested information. 9) Supervised and oversaw several architectural design and capital construction projects to completion. 10) Worked directly with the Attorney General's Office to provide legal services to the Department of Corrections resulting in preventative and defensive action.

OBJECTIVES: The objectives of the Department of Corrections are to: 1) Provide direction and general administrative supervision, guidance and planning of adult and juvenile community based and correctional facilities and programs within the state. 2) Improve the administration of correctional facilities, programs and services for clients.

ACTIONS: Evaluate existing programs in order to continue and/or improve as necessary; prepare, coordinate and disseminate appropriate records and information; inspect and assess the physical condition of facilities; review and revise current policies and procedures as necessary.

ALTERNATIVES: The process of privatizing food service and medical services throughout the Department of Corrections has already begun.

CITATION: T0034A SECTION: 000001202

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
ADMINISTRATION - CORRECTIONS

APPROPS: 01003A014101 01403A014101

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,245,609	1,143,011	1,408,170	1,397,521	1,408,170	1,397,521
	** ALL OTHER	270,938	231,182	312,834	314,591	266,126	272,638
	** CAPITAL	1,525	18,086				
	** UNALLOCATED						
	TOTAL	1,518,072	1,392,279	1,721,004	1,712,112	1,674,296	1,670,159
ALL FUNDS							
	** PERSONAL SERVICES	1,245,609	1,143,011	1,408,170	1,397,521	1,408,170	1,397,521
	** ALL OTHER	275,938	236,044	317,979	319,900	271,271	277,947
	** CAPITAL	1,525	18,086				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,523,072	1,397,141	1,726,149	1,717,421	1,679,441	1,675,468
SOURCE: GENERAL FUND		1,518,072	1,392,279	1,721,004	1,712,112	1,674,296	1,670,159
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	5,000	4,862	5,145	5,309	5,145	5,309
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,523,072	1,397,141	1,726,149	1,717,421	1,679,441	1,675,468
AVAILABLE: UNDEDICATED ALLOC.		1,518,072	1,392,279	1,721,004	1,712,112	1,674,296	1,670,159
DEDICATED REVENUE-FED							
	-NON-FED	-36,230	4,862	5,145	5,309	5,145	5,309
BAL FWD -UNENCUMBERED		36,468	62	62	62	62	62
	- ENCUMBERED	192	1,325				
TRANSFERS - IN							
	- OUT		- 128,793				
	TOTAL AVAILABLE	1,518,502	1,269,735	1,726,211	1,717,483	1,679,503	1,675,530
EXPENDITURES							
	** PERSONAL SERVICES	1,160,576	1,138,417	1,408,170	1,397,521	1,408,170	1,397,521
	** ALL OTHER	121,631	113,170	317,979	319,900	271,271	277,947
	** CAPITAL	530	18,086				
	TOTAL EXPENDITURES	1,282,737	1,269,673	1,726,149	1,717,421	1,679,441	1,675,468
BALANCES:							
	- LAPSED TO FUNDS	100,495					
	- CARRIED FORWARD	1,387	62	62	62	62	62
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	25.0	27.0	26.0	26.0	26.0	26.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		25.0	27.0	26.0	26.0	26.0	26.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	25.0	27.0	26.0	26.0	26.0	26.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0424 Community Based Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Housing of Inmates	100	2,492,395		3,194,167		4,578,128		5,035,941	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,492,395		3,194,167		4,578,128		5,035,941	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The County Community Corrections Act was established by the Legislature (34-A MSRA Section 1210) in a special session on corrections in 1986 as recommended by the Governor's Blue Ribbon Committee on Corrections to help address inmate population growth in state correctional facilities. A review of admissions data to the Department of Corrections found that 48% of all admissions to state correctional institutions were for sentences of one year or less. Enactment of this law required all Class A, B, & C offenders with sentences of 9 months or less (12 months or less beginning in 1994) serve their sentences in a county jail and that the state establish a daily rate of reimbursement for each county, (based on actual annual county expenditures for support of prisoners), to pay for this shift in the inmate population and establish community based and juvenile programs at the county level. Reimbursement is provided to counties to place less of a burden on local property taxes for correctional services resulting from this shift in population.

FUNCTIONS: The Department of Corrections, pursuant to 34-A MSRA Section 1210, establishes a daily rate of reimbursement for each county and capital cost based on net gain of inmates, reviews and approves payment, provides technical assistance in the planning and development of community based and juvenile programs, reviews and approves use of funds for programs, and prepares required annual reports to the Legislature.

OPERATIONAL METHODS AND PROCEDURES: The Community Correctional Act is administered and monitored in the Departments' Central Office by the Inspections Division. Staffing to carry out its operation is one Correctional Plans Coordinator who is supervised by the Director of Correctional Inspections.

ACCOMPLISHMENTS: 1. Shifted all inmates serving short term sentences, 9 months or less, and 12 months or less in 1994, in the state correctional system to county jails. This reduced our average daily state inmate population by about 200 inmates; 2. Provides about \$3.2 million annually in reimbursement from the state for support of prisoners at the county level placing less of a burden on local property taxes. 3. Provides about \$1.3 million annually to develop and maintain 34 community based and juvenile programs at the county level.

OBJECTIVES: 1. Reduce the state system prisoner population through the courts sentencing all inmates with short-term sentences, one year or less in 1994, to county jails. 2. Minimize the impact on local property taxes by reimbursing counties (70%) for the support of prisoners shifted to the county level as a result of this act. 3. Through the use of 30% of reimbursement fund, develop and maintain community based and juvenile programs at the county level to deal with low risk inmate population.

ACTIONS: 1. Establishes a rate of reimbursement for each county based on actual expenditures for the support of prisoners reported by each county under the Uniform Accounting Reporting System maintained by the Department. In addition, the Department maintains daily inmate population data to establish the cost per inmate per day. 2. Reviews and monitors payment vouchers, individual inmate release computations and court commitment to determine eligibility for reimbursement and authorizes payment. 3. Maintains accounting system for all reimbursement to counties in accordance with disbursement required of the act. 4. Works with Sheriffs, Jail Administrators and local planning committees to plan, develop and implement community based and juvenile programs at the county level. 5. Monitors 34 community based and juvenile programs put in place using 30% of reimbursement funds. 6. Establishes amount of capital construction cost to be used in determining the rate of reimbursement based on the net gain of inmates resulting from the shift in population under this act. 7. Prepares annual reports to Legislature as required by law.

ALTERNATIVES: Alternative funding/operations does not appear to be feasible as repeal of this law would only shift the funding base from broad based state taxes to local property taxes for the support of these prisoners.

CITATION: T0034A SECTION: 000001202

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
COMMUNITY BASED CORRECTIONS

APPROPS: 01003A042401

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	2,656,028	2,634,761	4,578,128	5,035,941	4,578,128	5,035,941
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,656,028	2,634,761	4,578,128	5,035,941	4,578,128	5,035,941
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	2,656,028	2,634,761	4,578,128	5,035,941	4,578,128	5,035,941
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,656,028	2,634,761	4,578,128	5,035,941	4,578,128	5,035,941
SOURCE:	GENERAL FUND	2,656,028	2,634,761	4,578,128	5,035,941	4,578,128	5,035,941
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	2,656,028	2,634,761	4,578,128	5,035,941	4,578,128	5,035,941
AVAILABLE:	UNDEDICATED ALLOC.	2,656,028	2,634,761	4,578,128	5,035,941	4,578,128	5,035,941
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	395,774	559,406				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	3,051,802	3,194,167	4,578,128	5,035,941	4,578,128	5,035,941
EXPENDITURES	** PERSONAL SERVICES						
	** ALL OTHER	2,492,395	3,194,167	4,578,128	5,035,941	4,578,128	5,035,941
	** CAPITAL						
	TOTAL EXPENDITURES	2,492,395	3,194,167	4,578,128	5,035,941	4,578,128	5,035,941
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	559,406					
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0286 Correctional Program Improvement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	85,758		31,244					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		85,758		31,244		-0-		-0-	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

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

P.L. 1991, Chapter 314, Section 14 transferred these funds to an Other Special Revenue account (Correctional Program Improvement Fund). This program was effectively abolished when funds were deappropriated as part of the department's budget target reduction package. Funds were deappropriated in P.L. 1991, Chapter 671 Section B-1, P.L. 1001, Chapter 591 Sections B-1 and Q-2, and P.L. 1991, Chapter 622 Section NN-2.

CITATION: T0034A SECTION: 000001205

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
CORRECTIONAL PROGRAM IMPROVEMENT

APPROPS: 01003AO28601

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	-90,959	-59,078				
** CAPITAL						
** UNALLOCATED						
TOTAL	-90,959	-59,078				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	-90,959	-59,078				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-90,959	-59,078				
SOURCE:						
GENERAL FUND	-90,959	-59,078				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-90,959	-59,078				
AVAILABLE:						
UNDEDICATED ALLOC.	-90,959	-59,078				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	267,038	78,979				
- ENCUMBERED		11,343				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	176,079	31,244				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	85,758	31,244				
** CAPITAL						
TOTAL EXPENDITURES	85,758	31,244				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	90,322					
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0192 Correctional Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	50,374							
Community Programs	100	1,596,792		1,427,499		1,945,327		1,943,660	
Alcohol and Drugs	200		86,678		135,387		91,031		92,059
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,733,844		1,562,886		2,036,358		2,035,719	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Community Correctional Services program was established in 1975 by the Legislature (P&S Law, Chapter 90; 34 MRSA c.62-A; 34-A MRSA, Sections 1205 & 1206) to enable the development, expansion and improvement of correctional programs throughout the State and to encourage participation in such programs by persons, unincorporated associations, charitable nonstock corporations, local and county governmental units and state agencies.

FUNCTIONS: The Department may make grants of funds to any person or entity to be used in the management and delivery of correctional services programs approved, or approved and supervised, by the Department. When necessary to the provision of direct services, the Department, by contract, may purchase professional and specialized services.

OPERATIONAL METHODS AND PROCEDURES: The Community Correctional Services program is administered in Central Office by a Director of Community Correctional Services.

1. POLICY NO. 2.15 - Agreements with Community Agencies. The operational methods and procedures for the management of these Agreements with Community Agencies are outlined in the Department's Policy No. 2.15. The Director is responsible for the implementation of this policy.
2. The Director must also meet with staff from this and other departments to learn about their involvement in programs partially funded by Department of Corrections, as well as other programs, not necessarily funded by the Department of Corrections, but which could benefit clients of the Department of Corrections.
3. The Director, as a member of several interdepartmental committees involved in the provision and/or planning of services affecting juveniles and adults, must attend numerous interdepartmental meetings to assure, as much as possible, coordination between departments.
4. The Director also meets with service providers to learn more about their programs, and assist them in making their programs more effective.

ACCOMPLISHMENTS: (Outcomes & Results for the program in FY91-92) Approximately sixty-five (65) Agreements to approximately forty-one (41) Community Agencies were awarded in FY '92. More than 1506 Maine juveniles received residential services in group homes, emergency shelters, and residential treatment centers in FY '92. Approximately 477 of them were DOC clients. An undetermined number of Department of Corrections clients, within and outside of correctional institutions, received substance abuse and alcohol counseling and treatment, mental health, prevention and intervention services through Agreements with Community Agencies.

OBJECTIVES: Provide or assist in the provision of community correctional services throughout the State of Maine; and cooperate with persons, unincorporated associations, charitable nonstock corporations, municipalities and other governmental units and other state agencies for the provisions of services to clients of the Department of Corrections within the institutions and in the community; and award correctional services funds to any person or entity, described in 34-A, M.R.S.A. Sections 1205 and 1206, for the delivery of correctional services to clients of the Department of Corrections inside and outside the institutions.

ACTIONS: Continue to assess the needs of its clients for community programs; continue to support, through grants, the existing residential programs, especially juvenile group homes, emergency shelters, and, residential treatment center, and whenever possible or feasible, assist community agencies in the expansion of their current programs and/or the development of new ones; maximize the use of Medicaid funds to supplement shortfalls in State funds.

ALTERNATIVES: The purpose of the Legislation was for the Bureau of Corrections, now the Department of Corrections, to make grants of funds to any person or entity for the delivery of services to correctional clients. Contracting with private, non-profit community agencies for these services is already a form of privatization. These Agreements with Community Agencies must, by law, be administered by the Department of Corrections. No matter how this function is structured, the Department of Corrections would have to continue to monitor these programs and guarantee that the funds are being spent as intended and for the purposes outlined in each contract or agreement.

CITATION: T0034A SECTION: 000001202

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
CORRECTIONAL SERVICES

APPROPS: 01003A019201 01303A019201 01403A019201 01403A019203

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	155,583	100,455	116,003	114,336	118,003	114,336
	** ALL OTHER	1,021,003	1,203,072	1,829,324	1,829,324	1,378,808	1,435,211
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,178,586	1,303,527	1,945,327	1,943,660	1,494,809	1,549,547
ALL FUNDS							
	** PERSONAL SERVICES	181,086	126,541	139,830	139,191	139,830	139,191
	** ALL OTHER	1,087,262	1,270,276	1,896,528	1,896,528	1,448,010	1,502,415
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,268,348	1,396,817	2,036,358	2,035,719	1,585,840	1,641,606
SOURCE: GENERAL FUND		1,178,586	1,303,527	1,945,327	1,943,660	1,494,809	1,549,547
HIGHWAY FUND							
FEDERAL EXPEND. FUND		13,985	14,901	14,901	14,901	14,901	14,901
OTHER SPECIAL REV.		77,777	78,389	76,130	77,158	76,130	77,158
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,268,348	1,396,817	2,036,358	2,035,719	1,585,840	1,641,606
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,176,586	1,303,527	1,945,327	1,943,660	1,494,809	1,549,547
	-NON-FED	-22,667	71,731	30,000	30,000	30,000	30,000
	BAL FWD -UNENCUMBERED	53,792	78,389	76,130	77,158	76,130	77,158
	- ENCUMBERED	-8,132	-27,728	29,089	44,188	29,089	44,188
	TRANSFERS - IN	614,389	166,081				
	- OUT						
	TOTAL AVAILABLE	1,815,968	1,592,000	2,080,546	2,095,006	1,630,028	1,700,893
EXPENDITURES							
	** PERSONAL SERVICES	172,385	126,541	139,830	139,191	139,830	139,191
	** ALL OTHER	1,561,459	1,436,345	1,896,528	1,896,528	1,448,010	1,502,415
	** CAPITAL						
	TOTAL EXPENDITURES	1,733,844	1,562,886	2,036,358	2,035,719	1,585,840	1,641,606
BALANCES:							
	- LAPSED TO FUNDS	7,888	25				
	- CARRIED FORWARD	138,340	29,089	44,188	59,287	44,188	59,287
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	4.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	4.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	5.0	4.0	4.0	4.0	4.0	4.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0463 Fuel-Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Fuel	100	518,741		530,351		554,999		554,999	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		518,741		530,351		554,999		554,999	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purpose of the Fuel Program is to heat buildings under the operational responsibility of the Department of Corrections.

FUNCTION: The primary responsibility of this program is to provide money to procure fuel to heat the Department of Corrections buildings.

OPERATIONAL METHODS AND PROCEDURES: This account is administered by the Central Office Fiscal Operations Division.

ACCOMPLISHMENTS: Adequately heated all necessary buildings.

OBJECTIVES: Continue to adequately heat buildings.

ACTIONS: Continue to provide money to purchase fuel and heat the buildings.

ALTERNATIVES: In some instances the Department of Corrections' facilities burn alternative fuel such as wood. Fuel is currently obtained through the private sector.

CITATION: T0034A SECTION: 000001202

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
FUEL - CORRECTIONS

APPROPS: 01003A046301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	618,875	530,351	554,999	554,999	554,999	554,999
** CAPITAL						
** UNALLOCATED						
TOTAL	618,875	530,351	554,999	554,999	554,999	554,999
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	618,875	530,351	554,999	554,999	554,999	554,999
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	618,875	530,351	554,999	554,999	554,999	554,999
SOURCE: GENERAL FUND	618,875	530,351	554,999	554,999	554,999	554,999
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	618,875	530,351	554,999	554,999	554,999	554,999
AVAILABLE: UNDEDICATED ALLOC.	618,875	530,351	554,999	554,999	554,999	554,999
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	618,875	530,351	554,999	554,999	554,999	554,999
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	518,741	530,351	554,999	554,999	554,999	554,999
** CAPITAL						
TOTAL EXPENDITURES	518,741	530,351	554,999	554,999	554,999	554,999
BALANCES:						
- LAPSED TO FUNDS	136					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0502 Justice-Planning Projects and Statistics

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000								
JJAG-Federal Grant	100	52,585	197,466	30,016	366,241	19,134	325,000	19,560	325,000
CJ Information Clearinghouse	200		56,259		50,000		50,000		50,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		306,310		446,257		394,134		394,560	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The JJAG was created by the Legislature, in response to a federal requirement, in order to advise the Governor and Legislature on juvenile justice matters and to administer federal funds awarded to the state under the Juvenile Justice and Delinquency Prevention Act (JJJPA). The JJAG develops and implements the state's comprehensive juvenile justice plan, monitors the state's compliance with the mandates of the JJJPA, and makes grants to units of local government and private agencies to improve Maine's juvenile justice system.

FUNCTIONS: The JJAG has two broad, overlapping areas of primary responsibility: 1. Management of the Federal Juvenile Justice Formula Grant; and 2. Promotion of Improvements in the State Juvenile Justice System.

OPERATIONAL METHODS AND PROCEDURES: The JJAG meets several times a year to conduct business. Specific tasks are carried out by standing committees (Jail Monitoring, Legislative, Grants, Prevention, Violent and Chronic Offenders) and by ad hoc subcommittees and task forces as appropriate. The JJAG is staffed by a Juvenile Justice Specialist who performs all necessary staff functions under the supervision of the Associate Commissioner.

ACCOMPLISHMENTS: (FY 91-92) The implementation of PL 571 on 1/1/92, removing juveniles from adult jails and lockups, fulfilled the JJAG's highest priority goal and brought Maine into full compliance with the mandates of the JJJPA for the first time since 1980. Jail Diversion programs funded by the JJAG served 228 alleged juvenile offenders, of whom more than 90% were diverted from secure detention. This result was achieved by delivery of the following services: 14,337 days of Supervised Conditional Release supervision; 692 days of Emergency Foster Care; 208 days of Professional Foster Care; 661 hours of Attendant Care. Data Collection for compliance monitoring was integrated with DOC's developing computer data base. The JJAG initiated three bills and provided testimony on another five. One of the initiated bills has increased the funding available to juvenile programs at the county level.

OBJECTIVES: The JJAG is required to develop goals and objectives collectively. The JJAG's federally driven planning cycle calls for development of a new, three-year Comprehensive Plan during the 1992-93 federal fiscal year, to cover federal fiscal years 1993-94, 1994-95, and 1995-96. The overall goal will be development of a paradigm for Maine's juvenile justice system that will promise both greater management effectiveness and greater fiscal economy. **FY 93-94** 1) **Advocacy** - Focus on the legislatively mandated comprehensive reevaluation of the Juvenile Code. 2) **Funding** - Empower a rational public policy response to state economic and budget problems by committing \$50,000 to an advocacy effort designed to provide policy makers with information on costs and benefits of various juvenile justice options. **FY 94-95** 1) **Advocacy** - Promote a shift in system emphasis from institution-based to community-based services, with focus on an integrated, multimodal spectrum of community programs, and a corresponding reduction in institutional populations. 2) **Funding** - Begin to shift the emphasis of JJAG funding from intervention to prevention, by increasing the grant funds allocated to prevention programming to 25% of program funds.

ACTIONS: **FY 93-94** 1) **Advocacy** - Under the leadership of the Legislative Committee and the Jail Monitoring Committee, the JJAG will participate in the legislatively mandated review of the Juvenile Code, seeking public input on its operation and its defects, and proposing revisions to enhance the realization of the purposes spelled out in Section 3002. 2) **Funding** - An RFP is already under development to promote better integration and accessibility of data currently available about ongoing deficiencies in the state system of services to juveniles in need of supervision or support. **FY 94-95** 1) **Advocacy** - The JJAG will publish information about public policy options in the juvenile justice area and will facilitate consensus among policy-makers about the most productive directions for the state to take. 2) **Funding** - The JJAG will identify prevention strategies compatible with Maine's current economic situation and will develop and publish RFPs designed to elicit appropriate program designs.

ALTERNATIVES: Federal law requires states that receive JJJPA funds to establish a gubernatorially appointed JJAG to oversee administration of those funds. Furthermore, the funds must be received and the annual plan submitted by an agency of state government. As one of the more complex federal grant programs to administer, and one whose administrative requirements are increasing in relative complexity from year to year, the program would be difficult to fold into another existing program or function. Privatization of some JJAG functions is practiced in some states. The most common such function is compliance monitoring. Maine's own compliance monitoring system has just been improved through integration with the Department of Corrections' computerized facility data collection system. Privatization in this case would appear to represent a step backward. The planning, board staffing, and grant management functions now carried on by the Juvenile Justice Specialist employed by the Department of Corrections could probably be carried on as effectively under contract to a private provider. It is not clear that this arrangement would provide significant economies. Privatization would not change the federal requirements for state match. It might increase the JJAG's capacity to procure supplementary funds from the private sector (many private foundations and corporate donors will only contribute to 501(c)(3) certified nonprofits).

CITATION: T034A SECTION: 000001202

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
JUSTICE - PLANNING, PROJECTS & STATISTICS

APPROPS: 01003A050201 01303A050201

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	45,930	8,189	12,041	12,215	12,041	12,215
	** ALL OTHER	11,755	8,939	7,093	7,345	7,093	7,345
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	57,685	15,128	19,134	19,560	19,134	19,560
ALL FUNDS							
	** PERSONAL SERVICES	180,474	149,561	128,908	129,736	128,908	129,736
	** ALL OTHER	272,211	262,689	265,226	264,824	265,226	264,824
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	432,685	412,250	394,134	394,560	394,134	394,560
SOURCE: GENERAL FUND							
	HIGHWAY FUND	57,685	15,128	19,134	19,560	19,134	19,560
	FEDERAL EXPEND. FUND	375,000	397,122	375,000	375,000	375,000	375,000
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	432,685	412,250	394,134	394,560	394,134	394,560
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	57,685	15,128	19,134	19,560	19,134	19,560
	-NON-FED	241,991	402,818	375,000	375,000	375,000	375,000
	BAL FWD -UNENCUMBERED	13,009	-12,930				
	- ENCUMBERED	21,923	41,241				
	TRANSFERS - IN		44,000				
	- OUT		-44,000				
	TOTAL AVAILABLE	334,808	446,257	394,134	394,560	394,134	394,560
EXPENDITURES							
	** PERSONAL SERVICES	131,256	86,463	128,908	129,736	128,908	129,736
	** ALL OTHER	173,376	359,794	265,226	264,824	265,226	264,824
	** CAPITAL	1,678					
	TOTAL EXPENDITURES	306,310	446,257	394,134	394,560	394,134	394,560
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	28,311					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.0					
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	1.0					
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	3.0	4.0	3.0	3.0	3.0	3.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	4.0	4.0	3.0	3.0	3.0	3.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0437 Unemployment Compensation - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Unemployment Compensation	100	102,202		61,420		85,000		85,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		102,202		61,420		85,000		85,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purpose of the Unemployment Compensation Program is to provide unemployment compensation funds for Department of Corrections employees who have been laid off.

FUNCTION: The primary responsibility of this program is to provide money for payment of unemployment compensation payments to former employees of the Department.

OPERATIONAL METHODS AND PROCEDURES: This account is administered by the Central Office Fiscal Operations Division.

ACCOMPLISHMENTS: Provided unemployment compensation payments for eligible individuals.

OBJECTIVES: Continue to provide adequate money to process unemployment claims.

ACTIONS: Continue to process payments for unemployment compensation.

ALTERNATIVES: There are no alternatives that could fulfill the responsibilities of this program.

CITATION: T0034A SECTION: 000001202

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
 DEPARTMENT OF CORRECTIONS
 UNEMPLOYMENT COMPENSATION - CORRECTIONS

APPROPS: 01003A043701

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	67,533	61,420	85,000	85,000	40,000	40,000
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	67,533	61,420	85,000	85,000	40,000	40,000
ALL FUNDS						
** PERSONAL SERVICES	67,533	61,420	85,000	85,000	40,000	40,000
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	67,533	61,420	85,000	85,000	40,000	40,000
SOURCE: GENERAL FUND	67,533	61,420	85,000	85,000	40,000	40,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	67,533	61,420	85,000	85,000	40,000	40,000
AVAILABLE: UNDEDICATED ALLOC.	67,533	61,420	85,000	85,000	40,000	40,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	67,533	61,420	85,000	85,000	40,000	40,000
EXPENDITURES						
** PERSONAL SERVICES	102,202	61,420	85,000	85,000	40,000	40,000
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES	102,202	61,420	85,000	85,000	40,000	40,000
BALANCES:						
- LAPSED TO FUNDS	3,332					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT: 473 Office of Advocacy (Corrections)

PROGRAM: 0684 Office of Advocacy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Advocacy	100	89,339		120,643		137,128		137,639	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		89,339		120,643		137,128		137,639	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Office of Advocacy operates within the structure of the Department of Corrections to receive and investigate claims and grievances of correctional clients. These include inmates at all adult correctional facilities and institutions operated by the DOC, adults who are being supervised by the Division of Probation and Parole, juveniles at the Maine Youth Center, and juveniles under the supervision of juvenile caseworkers.

FUNCTIONS: The primary function of the Office is to act as a means by which clients of the Department, those persons committed by the courts to the care and custody of the Department of Corrections, can have their voices heard by the correctional administration and have their complaints and grievances investigated by an outside agency which is not under the control of the institution or agency having direct custody or supervision of the client or prisoner. In addition, it is the function of the Office to make the commissioner aware of potential trouble spots, potential lawsuits, and violations of Departmental policy, in order that he may take such steps as may be necessary to avoid serious problems before they occur.

OPERATIONAL METHODS AND PROCEDURES: Advocates are assigned by the chief advocate to correctional institutions or agencies as needed. They have access by law to files, records, clients and personnel in order to carry out inquiries or investigations. They report directly to the chief advocate, who reports directly to the Commissioner of Corrections. The advocates hear and investigate claims and grievances by the client population concerning alleged violations of the law, or of departmental policy and procedure, or of unfair, improper, or abusive treatment. The advocates also assist prisoners in obtaining legal assistance in civil matters, obtaining access to the courts, and in filing petitions for post-conviction review of sentences, etc. Referrals to the Office are made directly to the chief advocate by the prisoner, a member of his family, correctional caseworkers or other staff, or by the commissioner. They are also received directly by the advocate assigned to an institution by inmates housed at that institution. The chief advocate attends policy meetings with the commissioner and his administrative staff to represent the concerns of the client population. He also has regular contact with the commissioner and other correctional administrators.

ACCOMPLISHMENTS: During the fiscal year 1991-1992, the Office of Advocacy received approximately 1400 requests for assistance, intervention, and information. These ranged from minor complaints about program or housing assignments to very serious complaints of mistreatment and abuse. All were dealt with to the best of the Office's capacity and resources. In addition, the chief advocate and the other advocates served on various committees, participated in training and informational seminars, and lent their support and advice to various individuals and groups engaged in the support and reform of correctional programs.

OBJECTIVES: To provide for regular advocacy services to prisoners at the Downeast Correctional Facility and the Charleston Correctional Facility. To improve service to correctional clients at the Maine Correctional Center, the State Prison, and the Maine Youth Center. To provide statistical information to correctional administrators concerning the numbers and types of grievances and claims received from prisoners, in order to assist them in dealing with serious problems before they occur. To provide to correctional administrators and staff up to date information on a regular basis concerning new developments in the area of prisoners issues, court decisions, civil rights legislation, etc. To provide the Commissioner and the Legislature's Joint Standing Committee on Corrections with regular progress and status reports concerning advocacy issues and the activities of the Office of Advocacy.

ACTIONS: In order to achieve these objectives, the Office of Advocacy intends to: 1. Fill the position of the advocate assigned to the Maine State Prison, which has been vacant since January, 1992. 2. Recruit and enlist the services of additional qualified volunteers to enhance the advocacy program. 3. Have regular meetings with advocacy staff and volunteers on at least a monthly basis in order to better coordinate activities, provide training, establish consensus, and collect information and ideas. 4. Implement an improved system for collecting data concerning numbers and types of complaints and issues involving correctional clients. 5. Provide to the Commissioner and other correctional administrators and staff a bulletin or newsletter on a regular basis which will help keep them abreast of current issues on civil rights, prisoner law, relevant court decisions, prison reform, and alternatives to incarceration.

ALTERNATIVES: One alternative to the current administrative and operational set-up of the Office of Advocacy was addressed by the Commission on Restructuring of State Government and also by the Legislature during the past session. One proposal was to combine the various advocacy agencies or divisions that operate within the Departments, such as the DOC Office of Advocacy and the Office of Advocacy which operates within the Department of Mental Health and Mental Retardation, and combine them into one independent Office of Advocacy within the Attorney General's Office or attached to the Office of the Governor. No legislation was enacted, however, and this alternative would require an act of the legislature. Another alternative might be to privatize this Office by creating an Ombudsman agency which could be operated under contract with the state. This alternative would require further study.

CITATION:

SECTION:

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
OFFICE OF ADVOCACY (CORRECTIONS)
OFFICE OF ADVOCACY

APPROPS: 01003A068401

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	123,150	119,652	136,128	136,639	136,128	136,639
	** ALL OTHER	830	991	1,000	1,000	1,000	1,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	123,980	120,643	137,128	137,639	137,128	137,639
ALL FUNDS							
	** PERSONAL SERVICES	123,150	119,652	136,128	136,639	136,128	136,639
	** ALL OTHER	830	991	1,000	1,000	1,000	1,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	123,980	120,643	137,128	137,639	137,128	137,639
SOURCE: GENERAL FUND		123,980	120,643	137,128	137,639	137,128	137,639
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	123,980	120,643	137,128	137,639	137,128	137,639
AVAILABLE: UNDEDICATED ALLOC.		123,980	120,643	137,128	137,639	137,128	137,639
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	123,980	120,643	137,128	137,639	137,128	137,639
EXPENDITURES							
	** PERSONAL SERVICES	88,903	119,652	136,128	136,639	136,128	136,639
	** ALL OTHER	436	991	1,000	1,000	1,000	1,000
	** CAPITAL						
	TOTAL EXPENDITURES	89,339	120,643	137,128	137,639	137,128	137,639
BALANCES:							
	- LAPSED TO FUNDS	34,639					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0565 Bangor Pre-Release Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Administration	100	16,924		16,230		20,358		20,446	
Support Services	200	27,339		26,217		32,886		33,028	
Custody and Security	300	576,724		553,058		693,740		696,734	
Program Care and Treatment	400	29,943		28,714		36,018		36,173	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		650,930		624,219		783,002		786,381	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The **purpose** of the Bangor Pre-Release Center is to provide the security necessary in a community base setting which allows prisoners to enter the final phase between incarceration and release to the community or release to probation. This institution provides the minimum security level to insure the safety of the public, staff, and prisoners. The primary **objectives** of the Center is to provide structure, supervision, and security so that prisoners may maintain and strengthen family ties through the visitation and furlough programs, participate in community re-entry programs, which include work release, education, public service and utilization of community services and is the most cost effective form of incarceration. The facility serves as an integral part of the prisoners' reintegration into society. The Center provides four primary **functions**: Administration, Custody and Security, Program Care and Treatment, and Support Services. Administration with the support of the Charleston Correctional Facility, the supervisory staff directs and implements all programs, custody and security for 53 prisoners in accordance with all departmental policies; legislative intent; and state laws. Custody and Security through various monitoring levels, provides for the direct control and supervision of prisoner behavior, activity and daily living requirements in accordance with established policies and procedures. Programs Care and Treatment staff classifies prisoners and establishes individual assessments to meet appropriate needs. They evaluate, provide and monitor treatment programs which include educational, cultural, religious, medical and substance abuse counseling in addition to other community programs which may be available. The majority of the prisoners participate in a work release program which allows them to earn money to assist in the cost of incarceration and provides for the payment of victim restitution and family support. Support Services provide meals, personal hygiene items, clothing and bedding to prisoners in addition to the maintenance, repair and upgrading of all facility grounds, buildings, vehicles and equipment, which are delivered primarily through the use of prisoner labor. **Operational Methods and Procedures:** Administration A Correctional Center Manager under limited supervision of the Director of Charleston Correctional Facility using accepted standard managerial practices, delegates, monitors, reviews and directs the day to day operation of a community custody correctional work release program. The fiscal and personnel administration support is provided by the Charleston staff. Custody and Security staff through a variety of controls, maintain all rules, policies and procedures in order to maintain the security and good order of the institution. In addition to these responsibilities, the line staff is required to supervise and transport prisoners to and from other facilities, work sites, and treatment services. Program Care and Treatment services which include medical and limited substance abuse counseling are provided through privatized contractual arrangements. Educational services are provided through prisoner participation in community based schools. Through an established Classification process, A Program Review Committee evaluates, assesses prisoner treatment, custody, security and program needs and designs appropriate treatment plans. Support Services personal hygiene items, clothing and bedding necessary for daily functioning is provided and issued by staff. All meals are provided by the Bangor Mental Health Institute through a unique agreement in exchange for prisoner labor at BMHI. Maintenance, repairs, upgrading of all facility equipment, grounds, buildings and vehicles was accomplished by the coordination of 1 Correctional Trades Instructor, staff from Charleston Correctional Facility and other private and public tradesman in conjunction with a supplemental prisoner labor work force. **Actions:** The Center plans to improve the structure, supervision and security through staff training and review of rules and procedures. Additionally, it plans to increase the amount of Public Service Release Program activities for other state agencies to provide greater savings in operational costs and improved services to the State's taxpayers. **Alternatives:** Privatization is the only feasible alternative that would maintain services and operate the Pre-Release Facility. Closure of the operation is not seen as beneficial to the Department as prisoners housed in Pre-Release Centers are incarcerated at slightly over half the cost of the same prisoner incarcerated at one of the main institutions. This progressive step in the corrections system provides a critical incentive toward management control and positive prisoner behavior prior to release. Privatization would probably not generate savings sufficient to warrant implementation.

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
CHARLESTON CORRECTIONAL FACILITY
BANGOR PRE-RELEASE CENTER

APPROPS: 01003E056501

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	554,180	504,352	591,849	590,246	582,343	580,403
	** ALL OTHER	147,159	92,947	191,153	196,135	136,398	148,256
	** CAPITAL	700					
	** UNALLOCATED						
	TOTAL	702,019	597,299	783,002	786,381	718,741	728,659
ALL FUNDS							
	** PERSONAL SERVICES	554,160	504,352	591,849	590,246	582,343	580,403
	** ALL OTHER	147,159	92,947	191,153	196,135	136,398	148,256
	** CAPITAL	700					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	702,019	597,299	783,002	786,381	718,741	728,659
SOURCE: GENERAL FUND		702,019	597,299	783,002	786,381	718,741	728,659
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	702,019	597,299	783,002	786,381	718,741	728,659
AVAILABLE: UNDEDICATED ALLOC.		702,019	597,299	783,002	786,381	718,741	728,659
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
	- ENCUMBERED	18,128	25,506				
TRANSFERS - IN			1,414				
	- OUT						
	TOTAL AVAILABLE	720,147	624,219	783,002	786,381	718,741	728,659
EXPENDITURES							
	** PERSONAL SERVICES	526,514	504,352	591,849	590,246	582,343	580,403
	** ALL OTHER	123,891	119,867	191,153	196,135	136,398	148,256
	** CAPITAL	525					
	TOTAL EXPENDITURES	650,930	624,219	783,002	786,381	718,741	728,659
BALANCES:							
	- LAPSED TO FUNDS	44,491					
	- CARRIED FORWARD	25,506					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	14.0	14.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	14.0	14.0	14.0	14.0	14.0	14.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	14.0	14.0	14.0	14.0	14.0	14.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0400 Charleston Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Administration	100	529,556		516,929		629,142		633,218	
Support Services	200	801,513	1,707	779,140	1,498	950,312	2,183	956,469	2,202
Custody & Security	300	1,831,823		1,785,278		2,169,000		2,183,052	
Program Care & Treatment	400	550,264	131,867	535,659	127,359	651,140	165,759	655,359	167,161
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,846,730		3,745,863		4,567,536		4,597,461	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The **purpose** of the Charleston Correctional Facility is to provide public safety to Maine citizens by confining appropriately classified minimum security prisoners as required by legislative and judicial mandates. The Charleston Facility serves as a progressive, cost effective, intermediate step between maximum/medium security and community confinement; thereby, enabling the Department of Corrections to better control its total prisoner population. Charleston provides rehabilitative programs to the prisoners and provides public restitution benefits to local communities by the utilization of prisoner labor. Given the Departments' severe overcrowding, Charleston is the largest minimum security facility, currently housing 187 prisoners. The primary **objectives** of the facility are to provide a secure environment for prisoners that ensures the safety of the public, staff and prisoners while providing rehabilitative programs which increases the likelihood of successful re-entry into society. The primary **functions** of the facility are Administration, Custody and Security, Programs, Care and Treatment, and Support Services. Administration through direct and indirect supervision facilitates the cooperation and coordination of all function areas to ensure the successful operation of both the Charleston Correctional Facility and the Bangor Pre-Release Center in accordance with all departmental policies and procedures; legislative intent; judicial and state laws, rules, and regulations. Custody and Security through various monitoring levels provides for the direct control and supervision of prisoner behavior, activity and daily living requirements in accordance with established regulations, policies, and procedures. Program Care and Treatment staff classifies prisoners and establishes individual assessments to meet appropriate needs. They evaluate, provide, and monitor treatment programs and other community programs. Support Services: The Maintenance staff provides for the development, research and maintenance of all expansion and repairs of all aspects of the physical plant. They ensure compliance with all established standards at federal and state levels. The Food Service operation establishes, prepares, and maintains the prisoner feeding program in accordance with national dietary standards. The Storeroom operation maintains the receipt and issuance of all perishable and non-perishable commodities for the facility to include food, clothing and institutional supplies. **Operational Methods and Procedures:** Administration: The Director, in conjunction with the institutional Department Heads, coordinates, directs, and oversees the day to day operations of Charleston Facility and Bangor Pre-Release Center which includes the fiscal operation, personnel administration, plant operations, treatment programs, and the care, custody and control of 240 prisoners to ensure an efficient and effective operation within established standards. The Custody and Security staff, through a variety of controls, maintains all rules, regulation, policies and procedures in order to maintain the security and good order of the institution. Program Care and Treatment staff provides a variety of educational and vocational programs to include Woodharvesting, Welding, Sawmill, Building Trades, GED/ABE, Career Education, and other lifeskills programs. In addition, this staff provides for the basic medical and psychological needs of the prisoners in order to ensure adjustment within the correctional environment and help facilitate a crime free life upon release. Support Services staff provides the basic maintenance of the multi-faceted operations of the facility which includes the operation of a wood-fired steam plant, sewage treatment plant, motorpool, and various prisoner work crews who provide public restitution assistance to local communities, the facility, and other state agencies. The Food Service and Supply operations through the use of limited staffing and prisoner labor provide for the needs of the institution. **Actions:** The facility plans to review and maintain established programs in the most cost effective and efficient manner in order to meet the increasing needs of an expanded prisoner population within existing resources in order to ensure the safety and security of the public, staff, and prisoners. **Alternatives:** There are no readily available alternatives to house these prisoners within the Department, and the closure or downsizing of this institution would represent a significant loss in the progressive system within the Department of Corrections.

CITATION: T0034A SECTION: 000003601

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
CHARLESTON CORRECTIONAL FACILITY
CHARLESTON CORRECTIONAL FACILITY

APPROPS: 01003E040001 01303E040001 01403E040001 01503E040001

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,419,174	3,078,843	3,757,260	3,773,735	3,741,835	3,755,900
	** ALL OTHER	537,471	499,619	615,334	639,463	605,224	628,215
	** CAPITAL	15,488	30,941	27,000	14,900	27,000	14,900
	** UNALLOCATED						
	TOTAL	3,972,133	3,609,203	4,399,594	4,428,098	4,374,059	4,399,015
ALL FUNDS							
	** PERSONAL SERVICES	3,475,490	3,138,798	3,821,862	3,839,725	3,806,437	3,821,890
	** ALL OTHER	585,911	548,885	707,239	731,401	697,129	720,153
	** CAPITAL	24,123	41,345	38,435	26,335	38,435	26,335
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,085,524	3,729,028	4,567,536	4,597,461	4,542,001	4,568,378
SOURCE: GENERAL FUND		3,972,133	3,609,203	4,399,594	4,428,098	4,374,059	4,399,015
HIGHWAY FUND							
FEDERAL EXPEND. FUND		105,037	110,256	155,942	157,363	155,942	157,363
OTHER SPECIAL REV.		8,354	9,589	12,000	12,000	12,000	12,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		4,085,524	3,729,028	4,567,536	4,597,461	4,542,001	4,568,378
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	3,972,133	3,609,203	4,399,594	4,428,098	4,374,059	4,399,015
	-NON-FED	50,015	114,593	155,942	157,363	155,942	157,363
	BAL FWD -UNENCUMBERED	8,825	9,957	12,000	12,000	12,000	12,000
	- ENCUMBERED	16,717	20,340	81,004	139,804	81,004	139,804
	TRANSFERS - IN	19,353	8,487				
	- OUT	120,376	66,515	58,800	58,800	58,800	58,800
	TOTAL AVAILABLE	-52,838					
	TOTAL AVAILABLE	4,134,381	3,829,075	4,707,340	4,796,065	4,681,805	4,766,982
EXPENDITURES							
	** PERSONAL SERVICES	3,223,110	3,138,798	3,821,862	3,839,725	3,806,437	3,821,890
	** ALL OTHER	610,828	563,796	707,239	731,401	697,129	720,153
	** CAPITAL	12,792	43,269	38,435	26,335	38,435	26,335
	TOTAL EXPENDITURES	3,846,730	3,745,863	4,567,536	4,597,461	4,542,001	4,568,378
BALANCES:							
	- LAPSED TO FUNDS	160,900	2,208				
	- CARRIED FORWARD	25,605	81,004	139,804	198,604	139,804	198,604
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	95.0	95.0	94.0	94.0	94.0	94.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		95.0	95.0	94.0	94.0	94.0	94.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND		2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		97.0	97.0	96.0	96.0	96.0	96.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0566 Food - Charleston Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Food	100	177,540		183,878		185,392		188,571	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		177,540		183,878		185,392		188,571	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The **purpose** of the Food Account is to provide appropriate nutritious meals that meet the minimum daily requirement for prisoners housed at the Charleston Correctional Facility in accordance with American Corrections Association and National Dietary Standards.

The primary **objectives** of the Food Account is to provide healthful meals in the most cost effective manner possible.

The primary **function** of the Charleston Correctional Food Account is to provide for the payment of all food commodities for the facility in order to meet established dietary standards.

Operation Methods and Procedures: The Food Service Program is operated by a Correctional Cook Supervisor and three Correctional Cooks. They accomplish their mission by overseeing, directing, teaching, and disciplining a crew of prisoner workers. The prisoner workers are tools by which the Cook Supervisor and the Correctional Cooks accomplish a difficult task and meet their responsibilities. Food Service is responsible for food purchasing, storage, receiving, preparation, serving; budget preparation, equipment purchasing and maintenance; special diets; sanitation of the building and equipment; recycling tin and cardboard; and coordination with the food waste contractors.

Actions: Charleston Correctional Facility plans to further reduce meal cost through change in product cost and menu items in accordance with registered dietitian recommendations and standards. Additionally, it plans to provide more alternative "healthwise" choices to the existing menu which may ultimately reduce the overall cost of prisoner incarceration. We will continue to pursue available allotments from U.S.D.A. government commodities and any other surplus programs that may be available and ultimately reduce the feeding cost of the program.

Alternatives: There are no alternatives. The Department is required by standards and law to feed prisoners incarcerated at Charleston Correctional Facility, and food commodities must be purchased in order to accomplish this.

CITATION: T0034A SECTION: 000003601

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
 CHARLESTON CORRECTIONAL FACILITY
 FOOD - CHARLESTON CORRECTIONAL FACILITY

APPROPS: 01003E056601

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	177,543	183,878	185,392	188,571	185,392	188,571
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	177,543	183,878	185,392	188,571	185,392	188,571
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	177,543	183,878	185,392	188,571	185,392	188,571
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	177,543	183,878	185,392	188,571	185,392	188,571
SOURCE:	GENERAL FUND	177,543	183,878	185,392	188,571	185,392	188,571
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	177,543	183,878	185,392	188,571	185,392	188,571
AVAILABLE: UNDEDICATED ALLOC.		177,543	183,878	185,392	188,571	185,392	188,571
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	177,543	183,878	185,392	188,571	185,392	188,571
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	177,540	183,878	185,392	188,571	185,392	188,571
	** CAPITAL						
	TOTAL EXPENDITURES	177,540	183,878	185,392	188,571	185,392	188,571
BALANCES:	- LAPSED TO FUNDS	4					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Dept. of Corrections
 UNIT: 205 Maine Correctional Center

PROGRAM: 0392 Central Maine Pre-Release Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	59,874		56,389		66,219		66,041	
Care & Treatment	100	14,400		13,562		15,926		15,883	
Custody	200	463,077		436,121		512,152		510,776	
Support Services	300	220,549		207,711		243,922		243,267	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		757,900		713,783		838,219		835,967	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Central Maine Pre-Release Center's purpose as the final phase between incarceration and release or probation is to provide the structure, supervision, and security so that prisoners may maintain and strengthen family ties, (visits and furloughs), participate in community re-entry programs, (work release, education release, public service release), and utilize community services, (counseling, substance abuse treatment, alcoholics anonymous, narcotics anonymous, medical, dental, educational, and social services), while presenting a minimum risk to the public's safety and property.

FUNCTIONS/OPERATIONAL METHODS AND PROCEDURES: Administration-The various programs and activities are coordinated and directed by the Correctional Center Manager, who reports to the Superintendent at the Maine Correctional Center. He directs a staff of eighteen. Custody & Security-The Correctional Center Manager delegates daily security management to two Correctional Officer II's, who in turn supervise nine CO I's. They are responsible for security, transport, and discipline of 65 prisoners. Support Services-A correctional Cook Supervisor and two Correctional Cooks prepare all meals at CMPR. Three Correctional Trades Instructors supervise crews that perform restitution projects for the state and area communities. Care & Treatment-Programs are offered in counseling, substance abuse treatment, alcoholics anonymous, and narcotics anonymous. Volunteers are utilized to bring basic tutoring to the facility. Work release programs are a significant aspect of the offerings at CMPR.

ACCOMPLISHMENTS: -Provided 70,910 high quality nutritious meals at an average cost per meal of \$0.73.
 -Provided 67 prisoner participants with 32,957 hours of public service restitution for a value of \$140,067.25 at minimum wage.
 -Allowed 139 prisoners to participate in the Work Release Program which generated a gross of \$269,636.67 and \$58,425.00 to the State's General Fund; \$15,788.93 in Federal taxes; \$4,185.54 in State taxes; \$17,711.27 in FICA taxes; \$16,489.73 in restitution to victims, and \$4,932.10 in medical payments.

OBJECTIVES: 1. Improve the structure, supervision, and security provided to the prisoner to maintain a safe and productive facility through staff training and review of rules and procedures. 2. Increase the amount of Public Service Release Program activities for other State agencies to provide greater savings in operational costs and improved services to the State's taxpayer. 3. Continue the cautious and gradual increase in utilization of community based services and programs to prisoners to assist in their eventual release.

ACTIONS: Central Maine Pre-Release Center plans the following activities to carry out it's objectives.
 1. Assess the training and supervision needs of the line staff through evaluation and staff input. 2. Expand our contact with other State agencies to increase their awareness and acceptance of prisoner restitution labor. 3. Maintain and expand our contacts with community service organizations. 4. Encourage prisoner participation in appropriate community self-help groups.

ALTERNATIVES: The State cannot shed the responsibility or liability for the care and treatment of State Prisoners. The Pre-Release setting is one of the lower cost per capita institutions. CMPR performs tens of thousands of dollars worth of restitution work for the State annually.

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER
CENTRAL MAINE PRE-RELEASE CENTER

APPROPS: 01003C039201

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	881,070	614,077	727,929	725,380	727,929	725,380
** ALL OTHER	74,392	68,467	100,390	102,487	87,763	90,898
** CAPITAL	20,669	22,891	9,900	8,100	9,900	8,100
** UNALLOCATED						
TOTAL	776,131	705,435	838,219	835,967	825,592	824,378
ALL FUNDS						
** PERSONAL SERVICES	881,070	614,077	727,929	725,380	727,929	725,380
** ALL OTHER	74,392	68,467	100,390	102,487	87,763	90,898
** CAPITAL	20,669	22,891	9,900	8,100	9,900	8,100
** UNALLOCATED						
TOTAL APPROP-ALLOC	776,131	705,435	838,219	835,967	825,592	824,378
SOURCE: GENERAL FUND	776,131	705,435	838,219	835,967	825,592	824,378
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	776,131	705,435	838,219	835,967	825,592	824,378
AVAILABLE: UNDEDICATED ALLOC.	776,131	705,435	838,219	835,967	825,592	824,378
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		6,548				
TRANSFERS - IN		1,800				
- OUT						
TOTAL AVAILABLE	776,131	713,783	838,219	835,967	825,592	824,378
EXPENDITURES						
** PERSONAL SERVICES	673,854	614,077	727,929	725,380	727,929	725,380
** ALL OTHER	70,966	75,455	100,390	102,487	87,763	90,898
** CAPITAL	13,080	24,251	9,900	8,100	9,900	8,100
TOTAL EXPENDITURES	757,900	713,783	838,219	835,967	825,592	824,378
BALANCES:						
- LAPSED TO FUNDS	14,845					
- CARRIED FORWARD	6,547					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	18.0	18.0	18.0	18.0	18.0	18.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	18.0	18.0	18.0	18.0	18.0	18.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	18.0	18.0	18.0	18.0	18.0	18.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 DEPARTMENT OF CORRECTIONS
UNIT: 205 MAINE CORRECTIONAL CENTER

PROGRAM: 0162 CORRECTIONAL CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	713,903		625,751		743,149		740,265	
Care and Treatment	100	3,349,854	214,095	2,936,218	187,659	3,473,948	236,000	3,473,551	236,000
Custody	200	7,550,901		6,618,524		7,860,228		7,829,726	
Support Services	300	2,114,252		1,853,187		2,200,864		2,192,324	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$13,943,005		12,221,339		14,514,189		14,471,866	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Maine Correctional Center is established for the confinement and rehabilitation of men, women, and adult pretrial detainees. It shall provide for their safekeeping or employment in order to teach them a useful trade or profession and to improve their mental and moral condition (34 MRSA, Sec.3401 and 340.)

FUNCTIONS/OPERATIONAL METHODS AND PROCEDURES: Administration - Directs all operations, prepares/monitors, budgets, selects/supervises all staff and develops/implements Policy and Procedures. This is accomplished in conjunction with Administrative staff through direct supervision, delegation of responsibility, implementation of Policy and Procedures and accepted managerial practices. Custody & Security - Maintains institutional safety and security, coordinates all daily living functions for 625 prisoners, enforces rules and regulations supervises housing areas, enforces discipline etc. The Security force is directed by an Assistant Superintendent who delegates responsibility to one Chief of Security, nine C.O.III's, twenty one C.O.II's and One hundred and sixty one C.O.I's. Programs & Treatment - Intakes/assesses/classifies new prisoners, maintains records, provides medical/dental/psychological/psychiatric care; provides Rehabilitation programs, academics/education, social services, religious programs, substance abuse treatment, and community re-entry programs. Treatment programs are directed by one Assistant Superintendent and six "hands on" Program supervisors assigned to each program area. Medical services are provided through a comprehensive contract with Prison Health Services, Inc. Support Services - Provides business/accounting services, maintains physical plant, operates/supervises the institution's Farm, Kitchen, Laundry and Industries program, Storeroom and Commissary. The Director of Support Services delegates responsibility to the Business Office staff, Food Services Manager, and supervisors in Laundry, Storeroom and Commissary. Programs are accomplished through direct care staff who are responsible to supervise prisoner work crews who are assigned to each area, except the Business and Accounting office.

ACCOMPLISHMENTS 1. Developed/implemented FY1992 Goals and Objectives. 2. Developed/selected private firm to provide comprehensive medical services. 3. Contracted and constructed an elevator for the programs building; Implemented a revised work schedule resulting in substantial cost savings. 4. Assisted the State of Rhode Island by the acceptance of 15 high security prisoners during R.I. riot. 5. Provided academic instruction to 284 prisoners. 6. Responded to 4,641 prisoner requests to Classification. 7. Coordinated 136 Clergy visits. 8. Generated \$339,877. in gross weekly wages by prisoners on Work Release. 9. Collected \$75,920. for room and board from prisoners in Work Release. 10. Collected \$21,962. in Restitution 11. Prepared 770,307 meals at an average cost of .62¢.

OBJECTIVES: 1. Improve the structure, supervision and security provided to the prisoner to maintain a safe and productive facility through staff training and review of rules and procedures. 2. Use all available resources to deliver services in the most efficient manner possible. 3. Revise and develop Policy and Procedures as needed to comply with Statutes & Department Standards.

ACTIONS: 1. Review and evaluate current staffing, space and programs to best utilize resources to meet current and future needs. 2. Develop and implement staff training programs for all personnel. 3. Develop an inter-disciplinary treatment team to address the need of high risk prisoners in the most comprehensive manner.

ALTERNATIVES: The State cannot shed the responsibility or liability for the care and treatment of State prisoners. The Correctional Center is the largest intake center and houses all custody levels for both male and female prisoners. With the substantial utilization of unpaid prisoner labor under professional staff supervision, it would be very difficult for contracted services to replace the work done by prisoners and staff.

CITATION: T0034A SECTION: 000003401

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER
CORRECTIONAL CENTER

APPROPS: 01003C016201 01303C016201 01403C016201

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	10,538,809	9,550,509	11,438,347	11,311,175	11,418,989	11,279,292
	** ALL OTHER	3,034,574	2,227,496	2,822,340	2,920,091	2,777,616	2,886,962
	** CAPITAL	55,112	53,903	17,502	4,600	17,502	4,600
	** UNALLOCATED						
	TOTAL	13,628,495	11,831,908	14,278,189	14,235,866	14,214,107	14,170,854
ALL FUNDS							
	** PERSONAL SERVICES	10,746,138	9,770,443	11,666,105	11,543,488	11,646,747	11,511,605
	** ALL OTHER	3,039,774	2,232,741	2,830,582	2,923,778	2,785,858	2,890,649
	** CAPITAL	55,112	53,903	17,502	4,600	17,502	4,600
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	13,841,024	12,057,087	14,514,189	14,471,866	14,450,107	14,406,854
SOURCE: GENERAL FUND		13,628,495	11,831,908	14,278,189	14,235,866	14,214,107	14,170,854
HIGHWAY FUND							
FEDERAL EXPEND. FUND		211,529	224,183	235,000	235,000	235,000	235,000
OTHER SPECIAL REV.		1,000	996	1,000	1,000	1,000	1,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		13,841,024	12,057,087	14,514,189	14,471,866	14,450,107	14,406,854
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	128,871	149,060	152,834	149,060	152,834	149,060
	-NON-FED	-4,408	996	1,000	1,000	1,000	1,000
	BAL FWD -UNENCUMBERED	27,820	42,162	42,431	42,431	42,431	42,431
	- ENCUMBERED	85,798	135,784				
	TRANSFERS - IN	84,599	661,597	82,166	84,853	82,166	84,853
	- OUT		- 557,736				
	TOTAL AVAILABLE	13,951,175	12,263,771	14,556,620	14,513,210	14,492,538	14,448,198
EXPENDITURES							
	** PERSONAL SERVICES	10,824,293	9,212,707	11,666,105	11,543,488	11,646,747	11,511,605
	** ALL OTHER	3,101,024	2,949,155	2,830,582	2,923,778	2,785,858	2,890,649
	** CAPITAL	17,688	59,477	17,502	4,600	17,502	4,600
	TOTAL EXPENDITURES	13,943,005	12,221,339	14,514,189	14,471,866	14,450,107	14,406,854
BALANCES:							
	- LAPSED TO FUNDS	13,149	1				
	- CARRIED FORWARD	177,946	42,431	42,431	41,344	42,431	41,344
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	300.0	302.0	299.0	299.0	299.0	299.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	300.0	302.0	299.0	299.0	299.0	299.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	6.0	6.0	6.0	6.0	6.0	6.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	306.0	308.0	305.0	305.0	305.0	305.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Dept. of Corrections
UNIT: 205 Maine Correctional Center

PROGRAM: 0461 Food - Maine Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
FOOD	100	\$716,237		\$736,619		\$749,142		\$761,877	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$716,237		\$736,619		\$749,142		\$761,877	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Primary purpose of the MCC food account is to provide nutritionally valuable foods for the food service programs at the Maine Correctional Center and Central Maine Pre-Release Center.

FUNCTIONS: Food-Maine Correctional Center: This appropriation provides funds for the purpose of purchasing food products that reinforce good, sound nutritional eating habits at the Maine Correctional Center and Central Maine Pre-Release Center. The selection of food is also made with the goal of preparing the best meals at the least cost.

OPERATIONAL METHODS AND PROCEDURES: The Director of Support Services, through the Food Services Manager at MCC and Correctional Cook Supervisor at CMPRU, have the responsibility to provide food within the available funds and deliver three balanced meals each day to 625 prisoners at MCC and 59 prisoners at CMPRU. The Food Service Manager and Correctional Cook Supervisor, in turn, routinely purchase fresh produce and meats through competitive bidding by local vendors. Other foods are bid annually through the Division of Purchases. Menus are planned by the Food Services Manager and Correctional Cook Supervisor with nutritional value in mind, as well as cost and prisoner likes and dislikes. MCC and CMPRU both take advantage of the USDA donated commodity program in order to reduce state expenditures where available.

ACCOMPLISHMENTS FOR FY 92: Served 770,307 meals at MCC; utilized \$31,868 in donated commodities at MCC; attained a .62 per meal cost at MCC; served 70,910 meals at CMPRU; utilized \$3,152 in donated commodities at CMPRU; attained a .73 per meal cost at CMPRU.

OBJECTIVES:

1. Update and improve where needed the menu offerings at MCC & CMPR to assure well-received, balanced meals are served.
2. Keep food costs at a minimum level through the timely purchase of products at competitive prices.
3. Expand staff knowledge in areas of food service that allow for best utilization of available resources.

ACTIONS:

- Continue staff meetings and gather input as to how best utilize donated food in an appealing manner.
- Continue to utilize "in season" foods to achieve best product at lowest pricing.
- Continue to attain several bids on open market purchases to assure best available prices.
- Utilize Division of Purchases where possible to attain pricing breaks.

ALTERNATIVES: This account is used to purchase food. There are no alternatives. The Department is required by standards and law to feed prisoners incarcerated at MCC and the food commodities must be purchased in order to accomplish this responsibility.

CITATION: T0034A SECTION: 000003401

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
 MAINE CORRECTIONAL CENTER
 FOOD - MAINE CORRECTIONAL CENTER

APPROPS: 01003C046101

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	711,237	736,619	749,142	761,877	749,142	761,877
** CAPITAL						
** UNALLOCATED						
TOTAL	711,237	736,619	749,142	761,877	749,142	761,877
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	711,237	736,619	749,142	761,877	749,142	761,877
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	711,237	736,619	749,142	761,877	749,142	761,877
SOURCE: GENERAL FUND	711,237	736,619	749,142	761,877	749,142	761,877
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	711,237	736,619	749,142	761,877	749,142	761,877
AVAILABLE: UNDEDICATED ALLOC.	711,237	736,619	749,142	761,877	749,142	761,877
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	711,237	736,619	749,142	761,877	749,142	761,877
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	716,237	736,619	749,142	761,877	749,142	761,877
** CAPITAL						
TOTAL EXPENDITURES	716,237	736,619	749,142	761,877	749,142	761,877
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0542 Downeast Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Administration	100	1,350,160		1,220,209		1,465,210		1,475,993	
Support Services	200	81,010		73,212		87,913		88,560	
Custody and Security	300	1,242,147		1,122,592		1,347,992		1,357,914	
Program Care and Treatment	400	27,002	49,269	24,404	70,183	29,304	66,390	29,520	66,390
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,749,588		2,510,600		2,996,809		3,018,377	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Downeast Correctional Facility provides public safety to Maine citizens by confining inmates as required by legislative and judicial mandates. Downeast offers a public benefit to the community by the utilization of prisoner's labor in completing restitution projects. The Facility is currently housing 139 inmates; designed to accommodate 96 inmates.

FUNCTIONS: Downeast Correctional Facility has four primary responsibilities: Administration, Custody and Security, Programs, Care and Treatment, and Support Services. **Administration:** Supervises/directs/oversees all operations, programs and staff. **Custody and Security:** Provides for and coordinates all daily living functions of inmates. Enforces rules/regulations to provide for the safety of inmates and staff. **Programs, Care and Treatment:** Establishes/provides/monitors/evaluates all vocational, educational, religious and community programs as well as medical, psychological and substance abuse treatment for inmates; classifies inmates and establishes individual assessments. **Support Services:** Engineering/Maintenance Department develops /researches/plans for maintenance and repairs of the physical plant. Assures compliance with OSHA standards, DEP hazardous waste and sewage treatment rules, Bureau of Labor Standards, Executive Order 13, E.P.A. and all other departmental policy/procedures/rules/regulations. Food Service prepares/establishes appropriate menus to meet ACA and national dietary standards; plans/prepares all prisoner meals.

OPERATIONAL METHODS AND PROCEDURES: **Administration:** The Chief Administrative Officer (Director) in conjunction with the Chief of Security, and Business Manager coordinates and oversees the day to day operations of the Facility. The **Fiscal/Personal** Office functions include: payroll processing; employee benefits administration; employee transactions and records maintenance; position control, recruitment and retention; workers' compensation administration; labor relations; classification/evaluation of a legislative headcount of 63. Preparation of the biennium budgets; and controlling/issuing all commodities analysis/review/entry of all accounting data for general, federal, and institutional accounts. The **Custody and Security** unit staff reviews/processes all inmates received at the Facility. Direct supervision of prisoners within the institution, transportation, operation of security programs. Provides ongoing training to its own staff. Monitors and delivers necessary emergency medical treatment. Establishes and directs emergency contingency plans. **Program, Care and Treatment** is administered by a Training Center Manager and consists of one Correctional Caseworker, two Academic Teachers, three Vocational Trades Instructors, one Registered Nurse, one each contracted part-time Licensed Psychologist, MSW, Substance Abuse Counselor and Chaplain. A Classification Committee chaired by the Training Center Manager reviews prisoner history/records; formulates/monitors individual treatment programs. One caseworker designs, develops and coordinates individual treatment plans, counsels inmates, coordinates services with community agencies, advises security of present problems and submits recommendations to Classification Committee. The classification process assigns prisoners to custody levels, rehabilitation and for supervisory purposes. The Nurse provides assessment of inmates' medical needs in conjunction with contracted physicians. Educational services are delivered by certified teachers who provide GED and Adult Basic Education. Educational staff also provides a recreational library and a law library. Vocational services are available in Electrical and Building Trades and Basic Welding. **Support Services:** The Engineering/Maintenance Department is responsible for operation and maintenance of a wastewater treatment plant; a motor pool; operation and maintenance of a water supply and distribution system; the operation of a maintenance shop that includes institutional needs, pre-fabricating structures, and specialized public restitution projects; the supervision and training of prisoner fire fighting crews; the compliance with all state and federal laws, rules and regulations in regards to plumbing, electrical, boilers, drinking water and waste water licensing; functions of snow removal, tool control, trash recycling, new construction, and inmate control and supervision. The **Food Service Program** is responsible for food purchasing, storage, receiving, preparation, serving; budget preparation, equipment purchasing and maintenance; special diets; sanitation of the building and equipment; and recycling.

OBJECTIVES: The Facility's major objectives for the biennium are to review, revise and develop, as necessary, all institutional policies and procedures to comply with departmental standards as mandated and to adequately address current and futuristic needs of the unit.

ACTIONS: Downeast Correctional Facility plans to carry out its objectives.

ALTERNATIVES: The Downeast Correctional Facility is unique as it offers the only adult male housing facility in the eastern Maine area. It provides a protective environment for inmates who are unpopular with their peers. There are no readily available alternatives to house these prisoners. Transferring these prisoners to currently overcrowded, higher security institutions would increase operational costs, prisoner unrest, idleness, and would provide the catalyst for escapes, assaults, discipline, and major disturbances which would be contrary to sentencing requirements by the courts.

CITATION: T0034A SECTION: 000003901

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
DOWNEAST CORRECTIONAL FACILITY
DOWNEAST CORRECTIONAL FACILITY

APPROPS: 01003D054201 01303D054201 01403D054201

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,310,941	2,045,298	2,466,850	2,479,454	2,441,444	2,452,909
	** ALL OTHER	391,784	327,395	429,919	435,733	397,231	425,411
	** CAPITAL	38,134	43,429	33,650	36,800	29,150	27,500
	** UNALLOCATED						
	TOTAL	2,740,839	2,416,122	2,930,419	2,951,987	2,867,825	2,905,820
ALL FUNDS	** PERSONAL SERVICES	2,310,941	2,045,298	2,466,850	2,479,454	2,441,444	2,452,909
	** ALL OTHER	454,139	393,763	494,309	500,123	461,621	489,801
	** CAPITAL	38,134	43,429	35,650	38,800	31,150	29,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,803,214	2,482,490	2,996,809	3,018,377	2,934,215	2,972,210
SOURCE: GENERAL FUND		2,740,839	2,416,122	2,930,419	2,951,987	2,867,825	2,905,820
HIGHWAY FUND							
FEDERAL EXPEND. FUND		57,375	61,390	61,390	61,390	61,390	61,390
OTHER SPECIAL REV.		5,000	4,978	5,000	5,000	5,000	5,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,803,214	2,482,490	2,996,809	3,018,377	2,934,215	2,972,210
AVAILABLE: UNDEDICATED ALLOC.		2,740,839	2,416,122	2,930,419	2,951,987	2,867,825	2,905,820
DEDICATED REVENUE-FED		41,073	65,205	65,205	65,205	65,205	65,205
-NON-FED		791	4,978	5,000	5,000	5,000	5,000
BAL FWD -UNENCUMBERED		3,799	10,478	14,293	20,453	14,293	20,453
- ENCUMBERED		39,006	17,866				
TRANSFERS - IN		2,920	10,244	2,345	2,345	2,345	2,345
- OUT							
TOTAL AVAILABLE		2,828,428	2,524,893	3,017,262	3,044,990	2,954,668	2,998,823
EXPENDITURES	** PERSONAL SERVICES	2,274,113	2,045,298	2,466,850	2,479,454	2,441,444	2,452,909
	** ALL OTHER	439,163	416,524	494,309	500,123	461,621	489,801
	** CAPITAL	36,312	48,778	35,650	38,800	31,150	29,500
	TOTAL EXPENDITURES	2,749,588	2,510,600	2,996,809	3,018,377	2,934,215	2,972,210
BALANCES:	- LAPSED TO FUNDS	65,194					
	- CARRIED FORWARD	28,342	14,293	20,453	26,613	20,453	26,613
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	63.0	62.0	62.0	62.0	62.0	62.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	63.0	62.0	62.0	62.0	62.0	62.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	63.0	62.0	62.0	62.0	62.0	62.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0543 Food - Downeast Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Food	100	130,371		127,315		135,000		137,295	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		130,371		127,315		135,000		137,295	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To provide meals that meet the minimum daily requirements for prisoners confined to the Downeast Correctional Facility.

FUNCTIONS: The Downeast Correctional Facility food account is responsible for the payment of food commodities.

OPERATIONAL METHODS AND PROCEDURES: The Correctional Cook Supervisor is assigned the duty of insuring that all inmates receive a nutritious, well-balanced meal. Food ordering must meet purchasing requirements as set by the Bureau of Purchases. Records of all meals planned and served are maintained. Cost expenditures are maintained to identify per capita costs, requirements for 60 days in advance, food in storage and shelf life.

ACCOMPLISHMENTS:

- Purchase, receipt and payment of all commodities.
- Feeding staff and inmates in excess of 132,000 meals per year.
- Reduction of waste through portion control and monitoring to eliminate unpopular meals with high wastage rates.
- Monitoring storeroom inventories to insure total utilization of donated commodities to supplement meals.

ALTERNATIVES: There are no alternatives. Commodities must be purchased to feed inmates.

CITATION: T0034A SECTION: 000003901

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
 DOWNEAST CORRECTIONAL FACILITY
 FOOD - DOWNEAST CORRECTIONAL FACILITY

APPROPS: 01003D054301

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	130,370	127,315	135,000	137,295	135,000	137,295
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	130,370	127,315	135,000	137,295	135,000	137,295
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	130,370	127,315	135,000	137,295	135,000	137,295
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	130,370	127,315	135,000	137,295	135,000	137,295
SOURCE:	GENERAL FUND	130,370	127,315	135,000	137,295	135,000	137,295
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	130,370	127,315	135,000	137,295	135,000	137,295
AVAILABLE:	UNDEDICATED ALLOC.	130,370	127,315	135,000	137,295	135,000	137,295
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	130,370	127,315	135,000	137,295	135,000	137,295
EXPENDITURES	** PERSONAL SERVICES						
	** ALL OTHER	130,371	127,315	135,000	137,295	135,000	137,295
	** CAPITAL						
	TOTAL EXPENDITURES	130,371	127,315	135,000	137,295	135,000	137,295
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT: 217 Bureau of Juvenile Corrections

PROGRAM: 0665 Bureau of Juvenile Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000								
	100	75,721		72,531		89,431		88,345	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		75,721		72,531		89,431		88,345	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Bureau of Juvenile Corrections was established by the 114th Legislature, which specified that the duties of the Bureau were to:

Strengthen the capacity of families, which are natural helping networks, self-help groups and other community resources to support and provide services to juveniles; and facilitate the planning, promotion, coordination, delivery and evaluation of a comprehensive system of services to juveniles and their families, that system to be organized on a regional basis throughout the State. (Title 34A, MRS, Chapter 6.)

FUNCTIONS: 1. Plan for the implementation of a regionalized comprehensive system of services for juveniles to be fully in place by January 1, 2000; 2. Gather, maintain, and disseminate information about services for juveniles to Juvenile Caseworkers, MYC staff, and others serving juveniles; 3. Review community programs to delineate clients served, service components provided, cost of service, and issues facing programs; and 4. Identify and access other funds for the development and expansion of services to juveniles throughout the State.

OPERATIONAL METHODS AND PROCEDURES: Review literature, other written materials to learn about service delivery mechanisms and effectiveness with specific client groups; Meet with staff from this and other departments to learn about services and/or plan for development of new or expanded services, change in funding sources, or service delivery mechanisms; Participate on interdepartmental committees involved in provision or planning of services affecting juveniles; Write RFPs or grants to acquire new, expanded, or substitute services; Meet with service providers to learn about services or assist them in accessing other funds; Review federal and other rules and regulations and other materials in order to recommend methods for meeting administrative requirements of new funding sources.

ACCOMPLISHMENTS: 1. Completed juvenile services plan Towards the Year 2000. 2. Completed review of Maine's Independent Living Transitional programs. 3. Accessed Title IVE funds for training services provided by the Maine Family Home Program. 4. Developed directory of juvenile services for Department staff.

OBJECTIVES: To maximize receipt of Medicaid funds for provision of services to DOC clients by Division of Probation and Parole and other Department staff or under contracts with private providers to compensate for the reduction of funds at the Maine Youth Center. To review, revise, and implement the recommendations of the juvenile corrections plan. To maximize services to juveniles by participating in interagency coordination efforts. To assist primary prevention groups in implementing recommendations developed by the Maine Primary Prevention Committee.

ACTIONS: Review regulations and policies and meet with BMS and other DHS staff to develop procedures for accessing Medicaid funds provided by Departmental and contractual staff. Also includes training staff in new procedures and monitoring progress on MYC plan for replacing funds reduced from budget. Research funding sources and effective service delivery systems. Write RFPs and grant applications for new, different, and/or expanded services and interface with Medicaid to assure maximization of funds for services purchased. Develop administrative procedures to implement recommendations of Department plans and access to other funding sources. Meet with other state agency staff and provider agency staff to improve coordination of services and decrease any potential duplication of effort.

ALTERNATIVES: Components of this organizational unit could be contracted out on a task-by-task basis. A positive advantage for privatizing this unit is that expenditures would be limited to specific tasks being performed. A second advantage is that different contractors, who specialize in the tasks to be performed, could be hired. However, if the functions of this Bureau were contracted out, there would be no one in the Department to develop and monitor procedures, train staff, and conduct other activities to access Medicaid funds for the Maine Youth Center. Disadvantages include the need for the additional tasks of writing, reviewing, and monitoring RFPs, which are a function of this unit. If these functions are privatized there would be no staff in the Department to conduct these duties. Outside contractors would need to be briefed in detail on the functions of the Department. If different contractors are hired, each would need to acquire this information. Additional disadvantages include the lack of in-house staff to develop, monitor, work with DOC staff on a regular basis to develop and implement Medicaid procedures in order to obtain funds for MYC. Nor would there be staff to represent DOC on several interdepartmental committees regarding juveniles.

CITATION: T0034A SECTION: 000006003

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
BUREAU OF JUVENILE CORRECTIONS
BUREAU OF JUVENILE CORRECTIONS

APPROPS: 01003A066504

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	79,335	71,624	88,509	87,416	88,509	87,416
** ALL OTHER	2,441	907	922	929	914	921
** CAPITAL						
** UNALLOCATED						
TOTAL	81,776	72,531	89,431	88,345	89,423	88,337
ALL FUNDS						
** PERSONAL SERVICES	79,335	71,624	88,509	87,416	88,509	87,416
** ALL OTHER	2,441	907	922	929	914	921
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	81,776	72,531	89,431	88,345	89,423	88,337
SOURCE: GENERAL FUND	81,776	72,531	89,431	88,345	89,423	88,337
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	81,776	72,531	89,431	88,345	89,423	88,337
AVAILABLE: UNDEDICATED ALLOC.	81,776	72,531	89,431	88,345	89,423	88,337
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	81,776	72,531	89,431	88,345	89,423	88,337
EXPENDITURES						
** PERSONAL SERVICES	74,532	71,624	88,509	87,416	88,509	87,416
** ALL OTHER	1,189	907	922	929	914	921
** CAPITAL						
TOTAL EXPENDITURES	75,721	72,531	89,431	88,345	89,423	88,337
BALANCES:						
- LAPSED TO FUNDS	5,439					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT: 208 State Parole Board

PROGRAM: 0123 Parole Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	27,654		5,913		6,560		6,683	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		27,654		5,913		6,560		6,683	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Parole Board's purpose is to protect and enhance public safety by providing for the reintegration of selected inmates into the community as law abiding members prior to the expiration of their sentences. Successful reintegration requires a parole program which continues institutional progress toward rehabilitation and is consistent with the safety of the community. Parole is a system designed to provide both supervision and assistance to the parolee in his re-establishment into the community.

FUNCTIONS: The Parole Board has two primary functions; Grant or Denial of Parole and Revocation of Parole

1. Grant or Denial of Parole.

In considering parole, the Board reviews the entire record of the inmate; including personal history, criminal record, institutional performance, and initiative toward reintegration into society. The Board also weighs the attitudes and plans expressed in a direct interview with the inmate and his/her representative.

Since each person has unique problems and needs, the Board may require a highly individualized parole plan and shall exercise its own judgment in determining whether or not to impose or remove specific conditions of parole. It is the responsibility of the parole officer to assist the Board in assuring that conditions of parole are met and the Board views the parole officer as counselor who can help the parolee either directly or through referral.

2. Revocation of Parole.

The Board may revoke parole when it finds that the parolee has violated one or more conditions set forth in his/her parole certificate.

OPERATIONAL METHODS & PROCEDURES: The Maine Parole Board is composed of five members with special training or experience in law, sociology, psychology, or related branches of social science. Members are appointed by the Governor for a term of four years. The Board must meet at least once every two months and may meet otherwise as often as necessary. Three members constitute a quorum.

Parole eligibility is regulated by statute. On May 1, 1976, parole release became limited to offenders sentenced to Maine State Prison and Maine Correctional Center for offenses committed prior to that date. Adult offenders who committed crimes after May 1, 1976 are not subject to parole release. The Parole Board promulgates rules in accordance with the Administrative Procedures Act.

ACCOMPLISHMENTS: FY92

The Parole Board met 4 times and heard 9 requests for parole, 5 requests for early termination from parole and conducted 4 parole violation hearings.

OBJECTIVES:

To reduce the number of hearings to the minimum required to effectively carry out the mandate of the Board.

ACTION:

To continue to conduct required hearings in accordance with existing statutes.

ALTERNATIVES:

There are no alternatives available. The Board is composed of private citizens who do not receive any state benefits other than per diem and travel costs.

CITATION: T0034A SECTION: 000005201

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
STATE PAROLE BOARD
PAROLE BOARD

APPROPS: 01003A012301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	28,284	1,613	2,100	2,100	2,100	2,100
** ALL OTHER	4,679	4,300	4,460	4,583	4,407	4,528
** CAPITAL						
** UNALLOCATED						
TOTAL	32,963	5,913	6,560	6,683	6,507	6,628
ALL FUNDS						
** PERSONAL SERVICES	28,284	1,613	2,100	2,100	2,100	2,100
** ALL OTHER	4,679	4,300	4,460	4,583	4,407	4,528
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	32,963	5,913	6,560	6,683	6,507	6,628
SOURCE:						
GENERAL FUND	32,963	5,913	6,560	6,683	6,507	6,628
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	32,963	5,913	6,560	6,683	6,507	6,628
AVAILABLE:						
UNDEDICATED ALLOC.	32,963	5,913	6,560	6,683	6,507	6,628
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	32,963	5,913	6,560	6,683	6,507	6,628
EXPENDITURES						
** PERSONAL SERVICES	25,565	1,613	2,100	2,100	2,100	2,100
** ALL OTHER	2,089	4,300	4,460	4,583	4,407	4,528
** CAPITAL						
TOTAL EXPENDITURES	27,654	5,913	6,560	6,683	6,507	6,628
BALANCES:						
- LAPSED TO FUNDS	5,316					
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	1.0					
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.0					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0462 Food - State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	1993-94 OTHER FUNDS	GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000								
	100								
Support Services	200	672,975		877,781		916,184		931,351	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		672,975		877,781		916,184		931,351	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose - To provide meals that meet the minimum daily requirements for prisoners confined to the Maine State Prison, Bolduc Correctional Facility, and Maine Correctional Institute - Warren.

Objectives - To further reduce costs and introduce more health conscious food commodities.

Functions - Payment of food commodities.

Operational Methods & Procedures - to insure all inmates receive nutritious, well-balanced meals. To meet purchasing requirements as set by the Bureau of Purchases. Recording of all meals planned and served and maintain per capita costs.

Actions - Evaluate/assess on a regular basis menu planning, commodity purchases and client needs.

Alternatives - None.

CITATION: T0034A SECTION: 000003201

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
STATE PRISON
FOOD - STATE PRISON

APPROPS: 01003B046201

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	764,827	877,271	916,184	931,351	916,184	931,351
** CAPITAL						
** UNALLOCATED						
TOTAL	764,827	877,271	916,184	931,351	916,184	931,351
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	764,827	877,271	916,184	931,351	916,184	931,351
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	764,827	877,271	916,184	931,351	916,184	931,351
SOURCE: GENERAL FUND	764,827	877,271	916,184	931,351	916,184	931,351
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	764,827	877,271	916,184	931,351	916,184	931,351
AVAILABLE: UNDEDICATED ALLOC.	764,827	877,271	916,184	931,351	916,184	931,351
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		10				
- ENCUMBERED		520				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	764,827	877,801	916,184	931,351	916,184	931,351
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	672,975	877,781	916,184	931,351	916,184	931,351
** CAPITAL						
TOTAL EXPENDITURES	672,975	877,781	916,184	931,351	916,184	931,351
BALANCES:						
- LAPSED TO FUNDS	91,330	20				
- CARRIED FORWARD	520					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0144 State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Administration	100	1,482,056		1,474,557		1,723,742		1,726,250	
Support Services	200	2,260,510		2,249,072		2,629,142		2,632,967	
Custody & Security	300	8,196,220		8,154,749		9,532,818		9,546,685	
Program Care & Treatment	400	3,031,464	490,734	3,016,141	669,076	3,525,839	718,884	3,530,967	732,962
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,460,984		15,563,595		18,130,425		18,169,831	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose - To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders. The Maine State Prison serves as the first step in the confinement process and provides the State of Maine with the vital security needed to house these dangerous felons.

Objectives - To protect public safety, to protect facility staff and prisoners at Maine State Prison, Bolduc Correctional Facility and Warren Correctional Facility. To maintain constitutional levels of care and treatment for prisoners, to successfully open and provide minimum levels of programming for the new Bolduc Unit and to open and provide appropriate security and constitutional levels of treatment at MCI-Warren.

Functions - Maine State Prison has four primary functions:

Administration - Supervise/direct/oversee operations, programs and staff at MSP, BCF and MCI-Warren.

Custody - Provides for security of housing units and coordinates security for medical and treatment programs. Provides for Human Resources and financial activities at same.

Care & Treatment - Establishes/provides/monitors/evaluates all vocational, educational, religious, medical, industrial, community programs, psychological and substance abuse treatment. Classifies prisoners and establishes individual assessments.

Support Services - Provides for repairs to physical plant, to include electrical, plumbing, heating, and related equipment. Plans/prepares all food services requirements. Establishes/provides housekeeping/sanitation/hygiene and laundry services.

Operational Methods & Procedures:

Administration - The Warden through both direct and indirect supervision, facilitates, coordinates and oversees the day-to-day operations of the MSP, BCF and MCI-Warren.

Custody - Through various levels of supervisory control staff are responsible for the custody, care and control of prisoners housed in three facilities. This includes the enforcement of rules and regulations, prisoner control, and investigation/addressing concerns/complaints.

Care & Treatment - Through policies and procedures staff cover all aspects of prisoner care and treatment, to include formulation of individual treatment programs to meet educational, social and treatment needs, psychological evaluations, substance abuse therapy, religious counseling, etc.

Support Services - Maintenance Department ensures compliance with OSHA and strives to meet safety standards. Food service menus are approved by a licensed dietician. Laundry services are provided and sanitation/hygiene policies are recognized.

Actions - Request appropriate levels of funding and staff to carry out the mission.

Alternatives - There are no alternatives to appropriately and safely manage correctional facilities at this time. Only death or serious harm will result if prisoners are released prematurely due to reduced funding. This would be a serious public safety threat.

CITATION: T0034A SECTION: 000003201

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
STATE PRISON
STATE PRISON

APPROPS: 01003B014401 01303B014401 01403B014401 06103B014401

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	12,375,623	11,127,355	13,751,412	13,739,501	13,554,739	13,529,389
	** ALL OTHER	3,192,400	3,023,850	3,537,413	3,651,508	3,463,534	3,575,032
	** CAPITAL	248,932	54,623	122,716	45,860	85,516	45,860
	** UNALLOCATED						
	TOTAL	15,816,955	14,205,828	17,411,541	17,436,869	17,103,789	17,150,281
ALL FUNDS							
	** PERSONAL SERVICES	12,606,816	11,362,917	14,005,319	13,993,843	13,808,646	13,783,731
	** ALL OTHER	3,566,606	3,391,877	3,937,390	4,080,128	3,863,511	4,003,652
	** CAPITAL	312,932	120,110	187,716	95,860	135,516	95,860
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	16,486,354	14,874,904	18,130,425	18,169,831	17,807,673	17,883,243
SOURCE: GENERAL FUND		15,816,955	14,205,828	17,411,541	17,436,869	17,103,789	17,150,281
HIGHWAY FUND							
FEDERAL EXPEND. FUND		73,838	73,669	88,171	88,673	88,171	88,673
OTHER SPECIAL REV.		120,000	121,458	22,615	22,615	7,615	22,615
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS		475,561	473,949	608,098	621,674	608,098	621,674
TOTAL APPROP-ALLOC		16,486,354	14,874,904	18,130,425	18,169,831	17,807,673	17,883,243
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED		57,460	78,246	88,171	88,673	88,171	88,673
-NON-FED		865,731	901,079	976,615	976,615	976,615	976,615
BAL FWD -UNENCUMBERED		20,879	39,238	229,714	580,776	229,714	595,776
- ENCUMBERED		111,861	554,754				
TRANSFERS - IN		6,600	39,750	5,160	5,160	5,160	5,160
- OUT		-1,000	-3,470				
TOTAL AVAILABLE		16,878,486	15,815,425	18,711,201	19,088,093	18,403,449	18,816,505
EXPENDITURES							
	** PERSONAL SERVICES	12,156,593	11,359,447	14,005,319	13,993,843	13,808,646	13,783,731
	** ALL OTHER	3,199,199	3,970,752	3,937,390	4,065,128	3,863,511	4,003,652
	** CAPITAL	105,192	233,396	187,716	110,860	135,516	95,860
	TOTAL EXPENDITURES	15,460,984	15,563,595	18,130,425	18,169,831	17,807,673	17,883,243
BALANCES:							
- LAPSED TO FUNDS		425,678	22,116				
- CARRIED FORWARD		1,016,224	229,714	580,776	918,282	595,776	933,262
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	347.0	347.5	346.5	346.5	346.5	346.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		347.0	347.5	346.5	346.5	346.5	346.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND		2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS		5.0	5.0	5.0	5.0	5.0	5.0
TOTAL POSITIONS		354.0	354.5	353.5	353.5	353.5	353.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0522 State Prison - Farm Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
Program Care & Treatment	400	91,232	7,258	104,716	14,933	119,986	17,000	121,060	20,000
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		98,490		119,649		136,986		141,060	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose - To provide work activities for approximately 40 prisoners while providing large and small crop products to the prison's three correctional facilities.

Objectives - Full utilization of 1,000 acres under its management authority.

Function - Four primary functions:

Administration coordinates, directs and plans all activities of the agricultural program.
 Custody & Security assigns and supervises prisoners.
 Care and Treatment provides rehabilitative services for prisoners.
 Support Services.

Operational Methods & Procedures - Crop rotation, selection, harvesting and storage are more important as the farm expands. Licensing for personnel is mandatory for pest control.

Actions - Analyze/prepare and implement a management plan. Establish/ensure increased crop production and increase sale of surplus products.

Alternatives - Contracting out of alternative programs and the purchase of farm produce from private vendors.

CITATION: T0034A SECTION: 000001403

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
STATE PRISON
STATE PRISON - FARM PROGRAM

APPROPS: 01003B052201 01403B052201

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	84,342	76,911	91,921	91,988	91,921	91,988
	** ALL OTHER	17,616	28,860	28,065	29,072	27,664	28,564
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	101,958	103,771	119,986	121,060	119,585	120,552
ALL FUNDS							
	** PERSONAL SERVICES	84,342	76,911	91,921	91,988	91,921	91,988
	** ALL OTHER	32,616	41,793	45,065	49,072	44,664	48,564
	** CAPITAL			5,000	2,000		
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	116,958	118,704	141,986	143,060	136,585	140,552
SOURCE: GENERAL FUND		101,958	103,771	119,986	121,060	119,585	120,552
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	15,000	14,933	22,000	22,000	17,000	20,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	116,958	118,704	141,986	143,060	136,585	140,552
AVAILABLE: UNDEDICATED ALLOC.		101,958	103,771	119,986	121,060	119,585	120,552
DEDICATED REVENUE-FED							
	-NON-FED	7,757	14,933	17,000	22,000	17,000	22,000
BAL FWD -UNENCUMBERED		7,283	7,780	7,780	7,780	7,780	7,780
	- ENCUMBERED	3,907	945				
TRANSFERS - IN							
	- OUT						
	TOTAL AVAILABLE	120,905	127,429	144,766	150,840	144,365	150,332
EXPENDITURES							
	** PERSONAL SERVICES	70,654	76,911	91,921	91,988	91,921	91,988
	** ALL OTHER	27,836	42,738	45,065	49,072	44,664	48,564
	** CAPITAL						
	TOTAL EXPENDITURES	98,490	119,649	136,986	141,060	136,585	140,552
BALANCES:							
	- LAPSED TO FUNDS	13,691					
	- CARRIED FORWARD	8,725	7,780	7,780	9,780	7,780	9,780
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI	1.0	1.0	1.0	1.0	1.0	1.0
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0685 Warren Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Administration	100	103,062		213,241		256,762		259,987	
Support	200	139,170		182,537		219,790		222,551	
Custody & Security	300	330,025		2,281,545		2,747,172		2,781,687	
Program Care & Treatment	400	40,831		696,746		838,939		849,480	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		613,088		3,374,069		4,062,663		4,113,705	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose - To provide the Maine Department of Corrections with the most secure maximum security correctional institution to house those maximum security and special needs prisoners throughout the correctional system, who have been found to pose the highest risk to the public; the safety of staff, other prisoners, or the security and orderly management of the institutions, or who are themselves at risk.

Objective - To ensure no escapes occur and minimize assaults. To ensure all aspects of the facility are operational. To ensure staff are properly trained in all aspects of the operation. To review and evaluate all current security procedures.

Functions - Four primary functions:

Administration - supervises/directs/oversees all operations. Implements program policies and procedures.

Custody & Security - Provides/coordinates all daily living functions. Develops/reviews/researches policy & procedure to provide for safe incarceration of prisoners.

Care & Treatment - Establishes/provides/monitors/evaluates all program/housing/educational/medical/religious/psychological and recreational programs.

Support Services - Develops/researches/plans for maintenance, expansion and repairs. Assists in the serving of food.

Operational Methods and Procedures:

Administration - Deputy Warden coordinates and oversees the day-to-day operations to maintain care, custody and control of high maximum security inmates.

Custody & Security - Provides for 24-hour coverage daily through departmental and institutional policies and procedures.

Care & Treatment - Provides for the formulation of individual treatment programs through policy and procedure and supervisory control to meet educational, medical, social, psychological, religious, recreational, legal and advocacy needs.

Support Services - Insures compliance with OSHA/DEP, Bureau of Labor Standards and strives to meet safety standards.

Actions - Conduct on-going training for all staff. Monitor all security systems weekly/monthly. Make changes in operational procedures when necessary.

Alternatives - To return high risk prisoners to minimum security facilities. This facility provides the deterrent needed to show inmates that their behavior is a prime factor in being transferred to this facility. Health/safety will be jeopardized throughout Maine correctional facilities if this housing is not utilized.

CITATION:

SECTION:

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
STATE PRISON
WARREN CORRECTIONAL FACILITY

APPROPS: 01003B068501

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	237,576	2,170,464	3,029,394	3,048,558	3,029,394	3,048,558
	** ALL OTHER	490,598	863,915	1,033,269	1,065,147	1,021,544	1,053,263
	** CAPITAL	409,979					
	** UNALLOCATED						
	TOTAL	1,138,153	3,034,379	4,062,663	4,113,705	4,050,938	4,101,821
ALL FUNDS							
	** PERSONAL SERVICES	237,576	2,170,464	3,029,394	3,048,558	3,029,394	3,048,558
	** ALL OTHER	490,598	863,915	1,033,269	1,065,147	1,021,544	1,053,263
	** CAPITAL	409,979					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,138,153	3,034,379	4,062,663	4,113,705	4,050,938	4,101,821
SOURCE: GENERAL FUND		1,138,153	3,034,379	4,062,663	4,113,705	4,050,938	4,101,821
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,138,153	3,034,379	4,062,663	4,113,705	4,050,938	4,101,821
AVAILABLE: UNDEDICATED ALLOC.		1,138,153	3,034,379	4,062,663	4,113,705	4,050,938	4,101,821
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED			1,246				
- ENCUMBERED			339,735				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		1,138,153	3,375,360	4,062,663	4,113,705	4,050,938	4,101,821
EXPENDITURES							
	** PERSONAL SERVICES	176,848	2,170,464	3,029,394	3,048,558	3,029,394	3,048,558
	** ALL OTHER	352,508	1,006,378	1,033,269	1,065,147	1,021,544	1,053,263
	** CAPITAL	83,732	197,227				
	TOTAL EXPENDITURES	613,088	3,374,069	4,062,663	4,113,705	4,050,938	4,101,821
BALANCES:							
	- LAPSED TO FUNDS	245,584	1,291				
	- CARRIED FORWARD	339,732					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	85.0	85.0	85.0	85.0	85.0	85.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	85.0	85.0	85.0	85.0	85.0	85.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	85.0	85.0	85.0	85.0	85.0	85.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0124 Probation and Parole

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	381,717		321,314		377,045		368,514	
District Offices	100	6,208,246	40,499	6,082,058	102,237	7,013,223	100,000	6,981,000	100,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,630,462		6,505,609		7,490,268		7,449,514	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purpose of the Probation and Parole system is to provide supervisory and investigative services to the Department of Corrections Criminal Justice System, the courts, and the Executive Branch of government. It is also responsible to maintain records, coordinate activities, design and pursue programs to assist convicted adult and juvenile offenders in remaining in the community. The services are rendered to juveniles and adults from Maine and the other 49 states on a transfer basis. Additionally, such services are provided for correctional institutions or to authorities involved in the criminal justice system.

FUNCTIONS: The Division has two primary functions/responsibilities under which there are many secondary functions.

1. **Investigatory.** The Division is responsible for many statutorily-mandated and Department of Corrections' mandated investigatory services. The major portion of investigations are for court-ordered presentence reports, involving the thorough gathering of information concerning convicted, but not yet sentenced, offenders. These investigations often require a recommended disposition or sentence. Also, the Division performs extensive Pardon and Commutation investigations for the Office of the Governor, furlough investigations for the correctional institutions, intensive supervision screening investigations, comprehensive preliminary investigations for juveniles to determine which cases should be prosecuted or diverted from the juvenile court. The Division also performs daily probable cause hearings for juveniles and adults.
2. **Supervisory.** At any one given time, the Division of Probation and Parole supervises over 10,000 adults and juveniles who are on conditional release, informal adjustment, probation, or entrustment for juveniles, or regular probation, intensive supervision, or parole for adults. The supervision entails constant monitoring of the offender's behavior, referral to outside agencies for assistance, and frequently the processing of revocations which are preceded by the necessity to arrest individuals and provide transportation while in custody. This aspect is difficult law enforcement work. Supervision is an unyielding matter for those individuals who often supervise in excess of 100 people. It is necessary to prioritize cases on a risk-need basis to the best extent possible. Also, the Division makes juvenile detention decisions on a 24 hour basis.

OPERATIONAL METHODS AND PROCEDURES: The Division of Probation and Parole has 140 employees. Management personnel in Central Office consist of a Director and two Assistant Directors, one for Adult Services and one for Juvenile Services. There are six Districts, each headed by a District Supervisor. Of the 140 employees, only nine have any supervisory responsibilities. Each of the six Districts encompasses one or more counties, and the supervisor is responsible for all Probation and Parole services in those areas.

ACCOMPLISHMENTS: Outcomes for the Division for FY92 include: supervision of over 10,000 clients; completion of 1,622 presentence investigations; completion of 36 Pardon and Commutation investigations; completion of 1,436 furlough investigations; completion of 6,249 juvenile preliminary investigations; completion of 758 out-of-state investigations as requested by other states; Processing 990 Juvenile Detention Requests; arrangement and follow-through on 31,004 hours of Public Service Work and collection and disbursement of \$1,135,754.52 in restitution and payments to victims.

OBJECTIVES: The Division plans three major objectives for the biennium: 1) to fully implement the newly-authorized Supervised Community Confinement Program; 2) to implement a revised adult case management system relative to risk and needs of offenders; and 3) to restructure juvenile functions in order to be in compliance with the Executive Branch mandate for privatization and Medicaid.

ACTIONS: The Division plans the following activities to implement its objectives: 1) Supervise Community Confinement prisoners in the community at a ratio of no more than one per officer; 2) Implement a new case management system which will place greater emphasis on higher risk individuals and virtually no emphasis on low risk individuals; 3) Provide training efforts for staff on a no-cost basis, whenever possible; 4) Develop and implement internal control over capital expenditure policy and planning.

ALTERNATIVES: Privatization of Probation and Parole is inappropriate because of its law enforcement aspect. Particularly relating to this is the power and the need to arrest individuals and holding them in custody. This unique governmental power and authority does not lend itself to privatization in any manner. Supervision of convicted offenders/prisoners is properly the role and responsibility of government. Also, employees of the Division of Probation and Parole within the Department of Corrections are officially officers of the court and this also does not lend itself to privatization.

CITATION: T0034A SECTION: 000005401

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
DIVISION OF PROBATION AND PAROLE
PROBATION & PAROLE

APPROPS: 01003A012401 01303A012401 01503A012401

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	6,177,801	5,640,372	6,522,533	6,457,834	6,522,533	6,457,834
** ALL OTHER	807,742	723,002	865,235	891,680	865,235	890,814
** CAPITAL		6,196	2,500		2,500	
** UNALLOCATED						
TOTAL	6,985,543	6,369,570	7,390,268	7,349,514	7,390,268	7,348,648
ALL FUNDS						
** PERSONAL SERVICES	6,177,801	5,640,372	6,522,533	6,457,834	6,522,533	6,457,834
** ALL OTHER	907,742	823,002	965,235	991,680	965,235	990,814
** CAPITAL		6,196	2,500		2,500	
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,085,543	6,469,570	7,490,268	7,449,514	7,490,268	7,448,648
SOURCE: GENERAL FUND	6,985,543	6,369,570	7,390,268	7,349,514	7,390,268	7,348,648
HIGHWAY FUND						
FEDERAL EXPEND. FUND	100,000	100,000	100,000	100,000	100,000	100,000
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,085,543	6,469,570	7,490,268	7,449,514	7,490,268	7,448,648
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	6,985,543	6,369,570	7,390,268	7,349,514	7,390,268	7,348,648
-NON-FED	76,405	102,380	100,000	100,000	100,000	100,000
BAL FWD -UNENCUMBERED	990	- 553	1,208	1,208	1,208	1,208
- ENCUMBERED	903	24,644				
TRANSFERS - IN		14,271				
- OUT		-1,822				
TOTAL AVAILABLE	7,063,841	6,508,490	7,491,476	7,450,722	7,491,476	7,449,856
EXPENDITURES						
** PERSONAL SERVICES	5,789,379	5,638,550	6,522,533	6,457,834	6,522,533	6,457,834
** ALL OTHER	814,165	860,863	965,235	991,680	965,235	990,814
** CAPITAL	26,918	6,196	2,500		2,500	
TOTAL EXPENDITURES	6,630,462	6,505,609	7,490,268	7,449,514	7,490,268	7,448,648
BALANCES:						
- LAPSED TO FUNDS	333,942	1,673				
- CARRIED FORWARD	23,255	1,208	1,208	1,208	1,208	1,208
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	134.0	135.0	134.0	134.0	134.0	134.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	134.0	135.0	134.0	134.0	134.0	134.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	134.0	135.0	134.0	134.0	134.0	134.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 DEPARTMENT OF CORRECTIONS
 UNIT: 204 Maine Youth Center

PROGRAM: 0460 Food - Maine Youth Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	251,378		291,503		296,459		301,498	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		251,378		291,503		296,459		301,498	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: This program ensures sound nutritionally appropriate diets for Maine Youth Center residents.

FUNCTIONS: The Youth Center provides Food Services preparation under the Support Services Department and satellites meals by transport to ten (10) separate housing units.

OPERATIONAL METHODS AND PROCEDURES: The Food Services Department operates under the general supervision of the Business Services Manager and under the specific supervision of a Food Services Director. The Department operates with nine (9) staff in a main kitchen and a separate Canteen operation. The staff handles special functions. Food inventories are stored in freezers, refrigerators, and in the facility warehouse.

ACCOMPLISHMENTS:

- The Department served a total of 275,360 resident meals at \$.9522/meal.
- The kitchen operated under the Cooperative Education Program at the Center utilizing between 10 to 16 students deemed appropriate for participation and awarded credits for High School graduation from the Center's Gould School.
- The Food Services Department prepared special banquets for volunteer recognition and a student art show.

OBJECTIVES: Maintain the level of service provided in 1992 within available resources.

ACTIONS: The Maine Youth Center plans the following activities to carry out its previously stated objectives.

- Review and revise staffing patterns and schedules.
- Continuing to explore the possibility of privatizing Food Services.

ALTERNATIVES: The Food Services Department operates at a level of meal delivery which matches ACA expectations closely and does so at very economical levels. The Department is requesting private proposals to confirm the economy of the Center's program.

CITATION: T0034A SECTION: 000003801

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
MAINE YOUTH CENTER
FOOD - MAINE YOUTH CENTER

APPROPS: 01003F046001

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	345,640	291,503	296,459	301,498	296,459	301,498
** CAPITAL						
** UNALLOCATED						
TOTAL	345,640	291,503	296,459	301,498	296,459	301,498
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	345,640	291,503	296,459	301,498	296,459	301,498
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	345,640	291,503	296,459	301,498	296,459	301,498
SOURCE: GENERAL FUND	345,640	291,503	296,459	301,498	296,459	301,498
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	345,640	291,503	296,459	301,498	296,459	301,498
AVAILABLE: UNDEDICATED ALLOC.	345,640	291,503	296,459	301,498	296,459	301,498
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	345,640	291,503	296,459	301,498	296,459	301,498
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	251,378	291,503	296,459	301,498	296,459	301,498
** CAPITAL						
TOTAL EXPENDITURES	251,378	291,503	296,459	301,498	296,459	301,498
BALANCES:						
- LAPSED TO FUNDS	94,263					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND					
	HIGHWAY FUND					
	FEDERAL EXPEND. FUND					
	OTHER SPECIAL REV.					
	FEDERAL BLOCK GRANT					
	MISCELLANEOUS FUNDS					
	TOTAL POSITIONS					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 DEPARTMENT OF CORRECTIONS
UNIT: 204 Maine Youth Center

PROGRAM: 0163 Youth Center - Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	676,389		520,820		897,484		876,552	
SUPPORT SERVICES	100	1,422,437		1,095,276		1,450,292		1,421,381	
CUSTODY & SECURITY	200	5,181,799		3,989,985		5,939,468		5,819,325	
PROGRAM CARE & TREATMENT	300	2,234,241	395,280	1,720,366	424,021	3,182,375	401,830	3,145,780	398,895
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,910,146		7,750,468		11,871,449		11,661,933	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purposes of the Maine Youth Center are:

- A) To detain juveniles prior to juvenile court appearances on court order that the juvenile be securely detained;
- B) To administer court-ordered diagnostic evaluations pursuant to Title 15, Section 3309-A, and court-ordered evaluations pursuant to Title 15, Section 3318, and
- C) To rehabilitate juveniles committed to it on being adjudicated as having committed a juvenile crime under Title 15, Section 3310, Subsection 5.

FUNCTIONS: The Maine Youth Center is mandated to accomplish the purposes set out above through the disciplines of education, casework, group work, psychological, psychiatric, medical, nursing, vocational training, and religion as they are related to human relations and personality development.

OPERATIONAL METHODS AND PROCEDURES:

ADMINISTRATION: The Superintendent is the Chief Administrative Officer of the Maine Youth Center. He appoints two Assistant Superintendents, either of whom assume the duties of the Superintendent during his absence. The Maine Youth Center is divided organizationally into three major divisions: Care, Custody and Security, headed by an Assistant Superintendent; Rehabilitative Services which is also headed by an Assistant Superintendent; and Administrative Support Services headed by a Business Manager. These three divisions work cooperatively at the direction of the Superintendent providing a wide variety of rehabilitative programs for its clients.

CARE, CUSTODY AND SECURITY: The Superintendent of the Maine Youth Center assigns daily issues of security management to either himself or the two Assistant Superintendents. The aforementioned individuals are assigned said responsibilities for a 24-hour period every third day (duty officer).

SUPPORT SERVICES: The Support Services Department operates with a staffing of 33 including licensed Electrician, Plumber, Boiler Operators, and Vehicle Operators.

REHABILITATIVE SERVICES: The Rehabilitative Programs at the Maine Youth Center are managed by the Assistant Superintendent of Rehabilitative Services as appointed by the Chief Administrative Officer, Superintendent. Programming is provided via an individualized treatment program which identifies client needs, goals, and objectives, as well as specific treatment modalities to be implemented in order to realize positive outcomes.

OBJECTIVES:

- 1) Maintain the level of services provided in 1992.
- 2) Release those clients who are eligible to receive services from the proposed Tracking Program, and those who might benefit from assistance from Medicaid Certified Group Homes and Residential Treatment Centers.

ACTIONS: The Maine Youth Center plans the following activities to carry out its previously stated objectives.

- Review and, where necessary, revise staffing patterns and schedules.
- Revise the required training program for Corrections Officers in order to reduce overtime costs.
- Continue to explore the possibility of privatizing Medical and Food Services; and the feasibility of privatizing other support services.
- Continue, and where appropriate, expand community contracts.

ALTERNATIVES: To promote the development of a greater variety and number of treatment programs in the community; that can serve correctional clients both through diversion and re-entry from the Center. Research National Programs in an effort to implement innovative treatment programs which would reduce client incarceration, yet, provide public safety. Maintain and enhance ongoing community networking to include social service agencies, law enforcement, district attorneys offices and district court judges throughout the State.

CITATION: T0034A SECTION: 000003801

DATE: 12/19/92

DEPARTMENT OF CORRECTIONS
MAINE YOUTH CENTER
YOUTH CENTER - MAINE

APPROPS: 01003F016301 01303F016301 01403F016301 01503F016301

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	9,220,872	6,800,998	10,265,549	10,036,444	10,154,926	9,940,841
	** ALL OTHER	1,002,795	674,150	1,157,070	1,193,194	989,401	1,050,412
	** CAPITAL	42,289	47,842	47,000	33,400	47,000	33,400
	** UNALLOCATED						
	TOTAL	10,265,956	7,522,790	11,469,619	11,263,038	11,191,327	11,024,653
ALL FUNDS							
	** PERSONAL SERVICES	9,498,518	9,107,518	10,577,588	10,345,584	12,466,965	12,249,981
	** ALL OTHER	1,067,371	744,248	1,246,841	1,282,949	1,079,172	1,140,167
	** CAPITAL	138,289	146,842	47,000	33,400	47,000	33,400
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	10,704,178	9,998,608	11,871,429	11,661,933	13,593,137	13,423,548
SOURCE: GENERAL FUND		10,265,956	7,522,790	11,469,619	11,263,038	11,191,327	11,024,653
HIGHWAY FUND							
FEDERAL EXPEND. FUND		420,663	2,457,998	384,310	381,395	2,384,310	2,381,395
OTHER SPECIAL REV.		8,559	8,820	10,500	10,500	10,500	10,500
FEDERAL BLOCK GRANT FUND		9,000	9,000	7,000	7,000	7,000	7,000
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		10,704,178	9,998,608	11,871,429	11,661,933	13,593,137	13,423,548
AVAILABLE: UNDEDICATED ALLOC.		10,265,956	7,522,790	11,469,619	11,263,038	11,191,327	11,024,653
DEDICATED REVENUE-FED		151,650	171,115	83,220	80,305	2,083,220	2,080,305
-NON-FED		767	8,820	10,500	10,500	10,500	10,500
BAL FWD -UNENCUMBERED		201,136	234,114	241,113	228,803	241,113	228,823
- ENCUMBERED		46,520	104,285				
TRANSFERS - IN		535,899	568,597	295,800	308,090	295,800	308,090
- OUT		- 253,025	- 243,032				
TOTAL AVAILABLE		10,948,903	8,366,689	12,100,252	11,890,736	13,821,960	13,652,371
EXPENDITURES							
	** PERSONAL SERVICES	8,730,908	6,489,380	10,577,608	10,345,584	12,466,965	12,249,981
	** ALL OTHER	1,153,745	1,098,959	1,246,841	1,282,949	1,079,172	1,140,167
	** CAPITAL	25,493	162,129	47,000	33,400	47,000	33,400
	TOTAL EXPENDITURES	9,910,146	7,750,468	11,871,449	11,661,933	13,593,137	13,423,548
BALANCES:							
- LAPSED TO FUNDS		724,659	375,108				
- CARRIED FORWARD		338,397	241,113	228,803	228,803	228,823	228,823
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	234.5	238.5	238.5	238.5	238.5	238.5
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	234.5	238.5	238.5	238.5	238.5	238.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	8.0	8.0	8.0	8.0	8.0	8.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	242.5	246.5	246.5	246.5	246.5	246.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense & Veterans Services
 UNIT: 210A Administrative Services Division - DVS

PROGRAM: 0109 Administration - Defense & Vet Svs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	218,539		204,308		299,751		298,816	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		218,539		204,308		299,751		298,816	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Division's purpose is to provide centralized policy, direction, planning, and control through the Commissioner's office, as well as centralized staff support to the Commissioner, and Program Managers, by the unit's remaining staff, in its various functional areas to assist in the achievement of the agency's individual, and combined program goals, within the parameters, and in compliance with existing law, and regulations.

Functions: (1) Agency executive leadership in policy formulation, implementation, direction, methodology, and planning/implementation of effective internal controls; (2) Budget Management/Control; (3) Human Resource Management/Control; (4) Accounting/maintenance of all general, and detail ledger records related to all program expenditures, and revenue accountability, billings, internal audit, pre-audit, financial analysis; (5) Data Processing.

Operational Methods and Procedures: (1) Executive leadership. Though immersed totally in all functions of this Program as well as in all aspects of agency activities, this function is the responsibility of the Department Head, who serves the dual role of Adjutant General and Commissioner. (2) Budget Management/Control. Primarily the responsibility of the division director, in concert with the Commissioner, Program Managers, and accounting unit staff. (3) Human Resource Management/Control. Shared responsibility among division director, personnel specialist, and one-half accountant I position. (4) Accounting. This function is the responsibility of one accountant III, assisted by one-half accountant I position, as well as part-time assistance from two operating unit level staff. The fiscal review/analysis, and audit activities are shared with the division director. (5) Data Processing: Programming/Scheduling input/output data control is the responsibility of the department computer supervisor, assisted by a federally-funded data entry specialist. Systems analysis/review, development/implementation is a shared responsibility between the division director and the supervisor, in concert with program, and sub-program managers.

Accomplishments - F.Y. '92 : Preparation/development/submission, and/or implementation of (a) work programs for eighteen separate accounts (b) twenty-six work program revisions (c) Agency annual report (d) Legislative Audit & Program Review fact-finding report (e) Agency restructuring as approved by Legislature. (f) Have continued providing timely, accurate fiscal, and administrative reports to program managers; conducted internal audit/review of selected agency activities; reviewed (pre-audited), over 11,200 invoices, authorized/processed for payment; processed over 825 personnel actions; processed regular employee payrolls, State (Guard) active duty payrolls, and workers' compensation payrolls, requiring over 9,000 data entries; maintained nine separate data processing applications, (179,000 records, 240 separate reports, over 15,800 data entries); maintained over 670 word processing documents.

Objectives: 1. Continue providing quality staff support to Commissioner, and Program Managers, in all currently established functional areas, common to all Programs, and essential to achievement of Agency goals. 2. (a) continue maintenance/update of information system to provide timely meaningful, useful, and quality output, for management use. 3. Maintain high degree of quality performance by unit staff.

Actions: Continue training efforts of personnel to maintain level of excellence in functional performance. Promote enhancement of skills, in both supervisory and operational level personnel. Refine/maintain internal control procedures to promote continuous operational efficiency, in concert with internal audit/review program. Concentrate efforts on maintaining essential staff support services. Continue the maintenance of a flexible data information system aimed at meeting the essential needs of Program managers.

Alternatives: The only realistic, and feasible alternative for this absolutely essential support, at this time, seems to be a re-structured/consolidated operating mode, impacting both line unit, and Central Administrative Staff.

CITATION: T0037B SECTION: 000000003

DATE: 12/19/92

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

APPROPS: 01015A010910

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	220,900	204,308	299,751	298,816	299,751	298,816
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	220,900	204,308	299,751	298,816	299,751	298,816
ALL FUNDS						
** PERSONAL SERVICES	220,900	204,308	299,751	298,816	299,751	298,816
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	220,900	204,308	299,751	298,816	299,751	298,816
SOURCE: GENERAL FUND	220,900	204,308	299,751	298,816	299,751	298,816
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	220,900	204,308	299,751	298,816	299,751	298,816
AVAILABLE: UNDEDICATED ALLOC.	220,900	204,308	299,751	298,816	299,751	298,816
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	220,900	204,308	299,751	298,816	299,751	298,816
EXPENDITURES						
** PERSONAL SERVICES	218,539	204,308	299,751	298,816	299,751	298,816
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES	218,539	204,308	299,751	298,816	299,751	298,816
BALANCES:						
- LAPSED TO FUNDS	2,362					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	6.0	6.0	5.5	5.5	5.5	5.5
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	6.0	6.0	5.5	5.5	5.5	5.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.0	6.0	5.5	5.5	5.5	5.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense & Veterans Services
UNIT: 214 Maine Emergency Management Agency

PROGRAM: 0214 Administration - Maine Emergency Management Agency

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	187,291	205,663	213,842	309,305	268,033	265,129	266,724	272,844
Federal Matching	100		381,179		569,120		486,548		502,032
Training-EMA/Admin.	200		155,460		235,072		200,966		207,361
Disaster Planning	300		27,646		37,117		31,731		32,741
Disaster Assistance	400	664,924	6,642,905	654,999	5,013,571	400,000	6,000,000	400,000	4,000,000
Facilities Survey	500		43,985		61,861		52,886		54,569
Hazardous Materials	600		20,605		74,744		69,072		70,240
Emergency Response	700		239,140		253,943		262,479		282,229
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$8,568,798		\$7,423,574		\$8,036,144		\$6,088,740	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Supply matching funds for personnel and administrative costs on the State and local levels to develop and exercise emergency response plans, and improve, maintain and update disaster assistance plans and capabilities. This encompasses disaster preparedness, response, recovery and mitigation activities.

Objectives:

- Continue effective administration of disaster assistance.
- Continue to support and improve state-wide emergency planning.
- Improve state-wide alerting and warning networks.
- Continue to improve state-level all-hazard emergency planning.
- Keep abreast of local needs for assistance in planning and other technical areas.
- Improve and expand on state-wide training offerings.
- Improve coordination with other State agencies to improve State preparedness for and response to disaster.
- Keep current on all Federal regulations governing emergency management and disaster assistance.
- Pursue federal Hazard Mitigation funding for deserving projects.
- Improve local-level damage assessment capabilities.
- Improve and refine relationships with other agencies and organizations who work with MEMA in disaster preparedness, response, recovery and mitigation.
- Improve state-level planning for natural hazards.

Functions: Coordinate State-level emergency response. Maintain and improve State and local emergency planning and preparedness. Administer Disaster Assistance to individuals and municipalities.

Operational Methods and Procedures:

The EMA and DPIG programs support 10 full-time positions within the Agency, funded 50/50 by Federal Emergency Management Agency funds and State general funds. (9 additional full-time Agency positions are funded by other federal or dedicated funds.) Day-to-day functions of these individuals encompass communications, planning, training, coordination and administration, as part of an integrated Emergency Management staff dedicated to emergency planning, preparedness and response at the State and local levels. These same individuals assume different responsibilities in emergency and disaster situations (see PDUS for Disaster Assistance). Federal EMA funds are also passed on to 46 county and municipal Emergency Management agencies throughout the state. Availability of Federal funds for State and local entities is contingent upon the State's satisfactory fulfillment of its responsibilities under the annually executed Federal/State Emergency Management Comprehensive Cooperative Agreement (CCA).

Actions:

- Complete open projects for previous 1987 and 1989 disasters. Continue to facilitate public assistance projects related to the Allagash flood, and 3 fiscal '92 disasters.
- Coordinate training for Fire Suppression funding application and record keeping.
- Offer FEMA field courses and hazardous materials response courses at regularly scheduled intervals across the state. Make use of FEMA, SARA Title III, and HMTUSA funding (100% federal) to support training program. Tailor offerings to requests.
- Complete four-year cycle of upgrades to State EOP.
- Meet with FEMA program managers at least twice a year.
- Meet regularly with county Emergency Management directors and staff to discuss local needs, and to give planning and other technical assistance.
- Conduct regular state-level training sessions and exercises to test plans and keep MEMA staff and other state agency response personnel "up to speed" in disaster response skills.
- Publish Flood Awareness booklet which captures information previously delivered via Flood Awareness Public Officials workshops. Solicit private sector and federal Hazard Mitigation funding to support this project.
- Identify State-level projects eligible for federal Hazard Mitigation funding. Apply for and administer funding for these projects.
- Offer training to local officials in damage assessment.
- Complete upgrade of natural hazard portions of State EOP.

Alternatives: There is no alternative to the continued availability of matching funds for the EMA program. The EMA program is the central program of those administered under the Comprehensive Cooperative Agreement (CCA) between Maine and the Federal Emergency Management Agency. Loss of matching funds would cause a corresponding loss of Federal funds and inability to meet the program output required by the CCA. This would result in loss of all funds distributed to counties and towns, as well as all 7 100% Federally funded positions at the State level.

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services
 UNIT: 214 Maine Emergency Management Agency

Maj Gen Nelson E. Durgin, Adjutant General and Commissioner
 David Brown, Director

PROGRAM: 0634 Dam Safety Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,145				49,559		50,773	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,145		-0-		49,559		50,773	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Title 37-B Chap 22 has transferred the responsibility for inspecting "high" and "significant" hazard dams from the Department of Environmental Protection to the Maine Emergency Management Agency. The dams are to be inspected by a qualified engineer prior to 1 June 1995. Funding for this Program has been very limited. The Request would fund one full-time Dam Inspector.

CITATION: T0037B SECTION: 000000701

DATE: 12/19/92

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
 MAINE EMERGENCY MANAGEMENT AGENCY
 DAM SAFETY PROGRAM

APPROPS: 01015A063401

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	-1,061	-3,814	49,559	50,773	49,559	50,773
** ALL OTHER	1,061					
** CAPITAL						
** UNALLOCATED						
TOTAL		-3,814	49,559	50,773	49,559	50,773
ALL FUNDS						
** PERSONAL SERVICES	-1,061	-3,814	49,559	50,773	49,559	50,773
** ALL OTHER	1,061					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		-3,814	49,559	50,773	49,559	50,773
SOURCE:						
GENERAL FUND		-3,814	49,559	50,773	49,559	50,773
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		-3,814	49,559	50,773	49,559	50,773
AVAILABLE:						
UNDEDICATED ALLOC.		-3,814	49,559	50,773	49,559	50,773
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	7,277					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	7,277	-3,814	49,559	50,773	49,559	50,773
EXPENDITURES						
** PERSONAL SERVICES			49,559	50,773	49,559	50,773
** ALL OTHER	2,145					
** CAPITAL						
TOTAL EXPENDITURES	2,145		49,559	50,773	49,559	50,773
BALANCES:						
- LAPSED TO FUNDS	5,132	-3,814				
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO	2.0	2.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	2.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	1.0	1.0	1.0	1.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services
UNIT: 213 Military Bureau

Maj Gen Nelson E. Durgin, Adjutant General and Commissioner
Brig Gen Scott L. Philbrick, Director

PROGRAM: 0108 Military Training & Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION & Training	000	1,982,550	3,780,430	1,771,723	6,225,132	1,972,489	5,133,199	1,972,532	5,216,452
Operation of Armories	100	690,099		622,498		693,037		693,050	
Military Lodging	200		101,615		187,134		198,565		210,280
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,554,694		8,806,487		7,997,290		8,092,314	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Military Bureau administers the State military forces. These include the Army National Guard and the Air National Guard. Maine National Guard units are an integral component of our national defense structure but are under the control of the Governor until needed for a National defense mission. National Guard units are trained and equipped to protect the lives and property of Maine citizens and to preserve peace, order, and public safety.

Objectives: Quality training and caring for soldiers is a command priority. This will maintain a force ready to respond to any National mission as we did in Desert Storm. This force also stands ready to support the citizens of Maine during emergencies or other times of need.

Functions: The Military Bureau administers the 4,800+ members of the Army and Air National Guard by providing command and control, administrative services and support, training guidance, security, and facilities maintenance and construction.

Operational Methods and Procedures: The Military Bureau employs a full time force of 102 State Employees and 825 Federal/Military personnel who provide all of the personnel, training, logistical, and facilities support to the 4,800+ part-time personnel who make up the Maine National Guard. Most of the State employees are fully or partially Federally supported. Maintenance and repair of Army National Guard Armories is a 100% State responsibility. Most other National Guard facilities receive partial or full Federal support through Cooperative Funding Agreements. In order to accomplish its mission, the Military Bureau is divided into an Air and Army National Guard, each with directorates to provide the necessary support functions.

Actions: The Military Bureau has put several key initiatives in place with which to reduce operating costs.

Fuel Agreements: Due to a critical shortage of utility funding, this Bureau has had to beg and barter for fuel to heat the Armories. Armories are the training centers which the State agreed to maintain after they were constructed by the Federal Government. During the past year, 18% of utility costs were provided using this method. Personnel Reductions: This Bureau has lost approximately half of its State employees over the last two years. Although this has provided for our share of needed funding cuts, Armory maintenance has suffered greatly and security at the Air National Guard Base in Bangor has been impacted. Relocation of Units: Even with fuel donations, there has not been sufficient funding to heat and maintain all Armories. The Army National Guard has had to consolidate units away from Rumford, Newport, and Westbrook. There is no longer a Guard presence in these communities. This has created a hardship on some of our soldiers who now have to travel greater distances for training assemblies. Armory Use Agreements: Past experience has shown that closing Armories over the winter months creates unacceptable damage to these facilities. To counteract this, agreements with outside agencies have been negotiated, which provide for normal care and upkeep of the buildings by the user.

Alternatives: There are no alternatives in the private sector to the Federally supported services the State provides through this agency. Alternatives (contracts) to the State employee positions that were eliminated in the budget reduction process have been found to be significantly more expensive to the State and the Federal Government. For example, reinstatement of the plumber and boiler repairman positions would actually save money. Income from Armory rentals should be dedicated to Armory maintenance and repair rather than sent to the General Fund. The annual amount is relatively small (\$57,236 last year), but would be helpful in attacking a backlog of maintenance and repair that is in excess of \$6,000,000. There are no economically feasible alternatives to the present operation of the Military Bureau.

CITATION: T0037B SECTION: 000000002

DATE: 12/19/92

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
MILITARY BUREAU
MILITARY TRAINING & OPERATIONS

APPROPS: 01015A010810 01315A010830 01415A010840

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	1,816,906	1,518,405	1,686,881	1,673,165	1,686,881	1,673,165
** ALL OTHER	858,337	875,816	978,645	992,417	970,748	985,140
** CAPITAL						
** UNALLOCATED						
TOTAL	2,675,243	2,394,221	2,665,526	2,665,582	2,657,629	2,658,305
ALL FUNDS						
** PERSONAL SERVICES	4,997,180	5,058,375	4,830,561	4,838,112	4,830,561	4,838,112
** ALL OTHER	2,787,725	3,007,721	3,166,729	3,254,202	3,158,832	3,246,925
** CAPITAL	6,400	4,700				
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,791,305	8,070,796	7,997,290	8,092,314	7,989,393	8,085,037
SOURCE:						
GENERAL FUND	2,675,243	2,394,221	2,665,526	2,665,582	2,657,629	2,658,305
HIGHWAY FUND						
FEDERAL EXPEND. FUND	4,936,979	5,489,441	5,133,199	5,216,452	5,133,199	5,216,452
OTHER SPECIAL REV.	179,083	187,134	198,565	210,280	198,565	210,280
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,791,305	8,070,796	7,997,290	8,092,314	7,989,393	8,085,037
AVAILABLE:						
UNDEDICATED ALLOC.	2,675,243	2,394,221	2,665,526	2,665,582	2,657,629	2,658,305
DEDICATED REVENUE-FED	3,756,026	5,734,666	5,133,199	5,216,452	5,133,199	5,216,452
-NON-FED	100,696	187,252	198,565	210,280	198,565	210,280
BAL FWD -UNENCUMBERED	770,435	728,462	301,936	301,936	301,936	301,936
- ENCUMBERED	50,119	63,822				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	7,352,519	9,108,423	8,299,226	8,394,250	8,291,329	8,386,973
EXPENDITURES						
** PERSONAL SERVICES	4,460,306	5,070,375	4,830,561	4,838,112	4,830,561	4,838,112
** ALL OTHER	2,089,358	3,602,944	3,166,729	3,254,202	3,158,832	3,246,925
** CAPITAL	5,030	133,168				
TOTAL EXPENDITURES	6,554,694	8,806,487	7,997,290	8,092,314	7,989,393	8,085,037
BALANCES:						
- LAPSED TO FUNDS	2,493					
- CARRIED FORWARD	792,466	301,936	301,936	301,936	301,936	301,936
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	47.0	47.0	46.0	46.0	46.0	46.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	47.0	47.0	46.0	46.0	46.0	46.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	83.0	83.0	68.0	68.0	68.0	68.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	130.0	130.0	114.0	114.0	114.0	114.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services
 UNIT: 015 Division of Veterans Services

Maj Gen Nelson E. Durgin, Adjutant General and Commissioner

PROGRAM: 0111 Veterans Memorial Cemetery

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000								
Cemetery Operations	100	185,058	109,911	189,848	145,241	217,917	122,908	218,836	126,848
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		294,969		335,089		340,825		345,684	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This unit administers the operations of the Maine Veterans Memorial Cemetery. The Program provides free burial and grave markers for war veterans meeting honorable criteria, and eligible members of their immediate family.

The Program's objective is to continue the maintenance of this renowned memorial to Maine's war veterans, including the continuation of the traditions of the facility, the burials, and perpetual grave site care. This is accomplished with the teamwork of one cemetery superintendent, three groundskeepers, one laborer, and one auto mechanic. The consensus is that there is no feasible alternative to the current operational methods and procedures.

CITATION: T0037B SECTION: 000000501

DATE: 12/19/92

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
DIVISION OF VETERANS' SERVICES
VETERANS' MEMORIAL CEMETERY

APPROPS: 01015A011110 01315A011130 01415A011140

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	178,389	167,334	190,784	190,666	190,784	190,666
	** ALL OTHER	26,100	22,514	27,133	28,170	23,277	24,093
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	204,489	189,848	217,917	218,836	214,061	214,759
ALL FUNDS							
	** PERSONAL SERVICES	196,122	203,191	231,408	232,549	231,408	232,549
	** ALL OTHER	104,530	102,007	109,417	113,135	105,561	109,058
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	300,652	305,198	340,825	345,684	336,969	341,607
SOURCE: GENERAL FUND							
	HIGHWAY FUND	204,489	189,848	217,917	218,836	214,061	214,759
	FEDERAL EXPEND. FUND	81,163	100,417	107,908	111,848	107,908	111,848
	OTHER SPECIAL REV.	15,000	14,933	15,000	15,000	15,000	15,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	300,652	305,198	340,825	345,684	336,969	341,607
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	204,489	189,848	217,917	218,836	214,061	214,759
	-NON-FED	51,737	80,859	107,908	111,848	107,908	111,848
	BAL FWD -UNENCUMBERED	116,444	14,933	15,000	15,000	15,000	15,000
	- ENCUMBERED	36,957	95,226	45,577	45,577	45,577	45,577
TRANSFERS - IN OUT							
	TOTAL AVAILABLE	409,627	380,666	386,402	391,261	382,546	387,184
EXPENDITURES							
	** PERSONAL SERVICES	174,109	206,191	231,408	232,549	231,408	232,549
	** ALL OTHER	68,704	128,898	109,417	113,135	105,561	109,058
	** CAPITAL	52,156					
	TOTAL EXPENDITURES	294,969	335,089	340,825	345,684	336,969	341,607
BALANCES:							
	- LAPSED TO FUNDS	30					
	- CARRIED FORWARD	95,226	45,577	45,577	45,577	45,577	45,577
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1.5	1.5	1.5	1.5	1.5	1.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	7.5	7.5	7.5	7.5	7.5	7.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services
 UNIT: 215 Division of Veterans Services

Maj Gen Nelson E. Durgin, Adjutant General and Commissioner

PROGRAM: 0110 Veterans Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	692,406		608,331		694,904		691,157	
Veterans Financial Assistance	100	5,968							
Veterans Dependents	200	4,575		7,150		7,150		7,150	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		702,949		615,481		702,054		698,307	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Division of Veterans Services was established to provide services to Maine veterans and their dependents who seek assistance through various benefit programs providing housing, medical and hospital care, educational aid and compensation or pension based upon disabilities and survivors benefits. Provide burial and perpetual grave site care at the Maine Veterans Memorial Cemetery for war veterans discharged under honorable conditions and to eligible members of their immediate family.

OBJECTIVES: Maintain the delivery of quality services to veterans and their dependents despite fiscal restraints and reduction in work force. Prepare for two new veterans groups and their assistance: (1) Veterans of the Persian Gulf War and the various medical problems they may experience, some without known treatment; (2) Career military personnel who are to be prematurely discharged by reduction in forces. 12,000 estimated to be citizens of Maine. Continue the traditions of the Cemetery, the first of its kind, as hallowed ground and a memorial to Maine's War Veterans.

FUNCTIONS: The Division, through its chain of local offices, assists veterans and their dependents in claiming and obtaining the various State and Federal benefits to which they are entitled in connection with service in the Armed Forces of the United States. The Division also administers a program awarding educational benefits to children, spouses, or widows/widowers of veterans who died or became 100% permanently and totally disabled because of service in the U.S. Armed Forces; issues certificates of eligibility to war veterans seeking state guarantees of small business loans; keeps and maintains records of military service of all Maine veterans; and provides burial and perpetual grave care at the Maine Veterans Memorial Cemetery for war veterans discharged under honorable conditions and to eligible members of their immediate family. The Division administers a program and serves as a resource agency responsible for developing and presenting a response to federal agencies concerning veterans and their exposure to radiation and toxic chemicals. Burial to war veterans and their eligible dependents. Obtain federal grave markers at no charge to the State or the veteran and dependents. Collect plot allowance grant from federal government and use grant for perpetual care of grave sites.

OPERATIONAL METHODS AND PROCEDURES: One Supervisor, one Claims Specialist, seven full-time Veterans Counselors and one part-time Veterans Counselor operate a state office in Augusta, a claims office at VA Togus, eight field offices and eighteen itinerant field offices. Clients are counseled, advised and assisted in a multiple of areas on a multiple of issues. Providing compassionate services to the bereaved. Maintain grave sites, memorials, chapel and other areas of real property and other items above the average of care.

ACTIONS: The Division plans are to continue serving it's special constituency with: The quality of service, expertise and knowledge of applicable laws and regulations as in the past. Ongoing actions to know and use changes in the laws and regulations which benefit veterans and their dependents. When requested serve as a resource person(s) to the Executive and Legislative branches of state government in re veterans affairs. Meet the objectives stated through continued implementation of operations and procedures.

ALTERNATIVES: There are no alternatives in the private sector to the services the State provides through this agency. There are no economically feasible alternatives to the present operation of the Maine Veterans Memorial Cemetery.

DATE: 12/19/92

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
DIVISION OF VETERANS' SERVICES
VETERANS SERVICES

APPROPS: 01015A011010

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	574,194	520,499	601,037	595,670	601,037	595,670
	** ALL OTHER	101,074	94,874	101,017	102,637	101,017	102,637
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	675,268	615,373	702,054	698,307	702,054	698,307
ALL FUNDS							
	** PERSONAL SERVICES	574,194	520,499	601,037	595,670	601,037	595,670
	** ALL OTHER	101,074	94,874	101,017	102,637	101,017	102,637
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	675,268	615,373	702,054	698,307	702,054	698,307
SOURCE:							
	GENERAL FUND	675,268	615,373	702,054	698,307	702,054	698,307
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	675,268	615,373	702,054	698,307	702,054	698,307
AVAILABLE:							
	UNDEDICATED ALLOC.	675,268	615,373	702,054	698,307	702,054	698,307
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	44					
	- ENCUMBERED	44	108				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	675,356	615,481	702,054	698,307	702,054	698,307
EXPENDITURES							
	** PERSONAL SERVICES	623,899	520,499	601,037	595,670	601,037	595,670
	** ALL OTHER	79,050	94,982	101,017	102,637	101,017	102,637
	** CAPITAL						
	TOTAL EXPENDITURES	702,949	615,481	702,054	698,307	702,054	698,307
BALANCES:							
	- LAPSED TO FUNDS	1,925					
	- CARRIED FORWARD	108					
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	17.0	17.0	17.0	17.0	17.0	17.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	17.0	17.0	17.0	17.0	17.0	17.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	17.0	17.0	17.0	17.0	17.0	17.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services
 UNIT: 215 Division of Veterans Services

Maj Gen Nelson E. Durgin, Adjutant General and Commissioner

PROGRAM: 0651 Commission on Vietnam & Atomic Veterans

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	65,674		36,741		42,773		41,779	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		65,674		36,741		42,773		41,779	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Vietnam and Atomic Veterans Commission is no longer active. All that remains, per statute, is one Veterans Counselor charged with the responsibility of maintaining relevant program data and assisting that particular group of identified veterans with their special needs, as well as providing representation in Administrative Law Hearings. The position is also charged with assisting all other veterans, as time permits, and in concert with the schedules of the Veterans Counselors in the Services to Veterans Program.

CITATION: T0037B SECTION: 000000501

DATE: 12/19/92

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
 DIVISION OF VETERANS' SERVICES
 COMMISSION ON VIETNAM AND ATOMIC VETERANS

APPROPS: 01015A065101

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	58,329	36,741	42,773	41,779	42,773	41,779
** ALL OTHER	12,896					
** CAPITAL						
** UNALLOCATED						
TOTAL	71,225	36,741	42,773	41,779	42,773	41,779
ALL FUNDS						
** PERSONAL SERVICES	58,329	36,741	42,773	41,779	42,773	41,779
** ALL OTHER	12,896					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	71,225	36,741	42,773	41,779	42,773	41,779
SOURCE: GENERAL FUND	71,225	36,741	42,773	41,779	42,773	41,779
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	71,225	36,741	42,773	41,779	42,773	41,779
AVAILABLE: UNDEDICATED ALLOC.	71,225	36,741	42,773	41,779	42,773	41,779
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	71,225	36,741	42,773	41,779	42,773	41,779
EXPENDITURES						
** PERSONAL SERVICES	52,941	36,741	42,773	41,779	42,773	41,779
** ALL OTHER	12,733					
** CAPITAL						
TOTAL EXPENDITURES	65,674	36,741	42,773	41,779	42,773	41,779
BALANCES:						
- LAPSED TO FUNDS	1,056					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: DEU MAINE DEVELOPMENT FOUNDATION
UNIT: 399 MAINE DEVELOPMENT FOUNDATION

PROGRAM: 0198 DEVELOPMENT FOUNDATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$118,067		\$172,221		\$ 94,000		\$ 94,000	
OFFICE OPERATIONS	100					26,000		26,000	
CORPORATOR SERVICES	200					8,000		8,000	
PROJECT INITIATIVES	300					72,000		72,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$118,067		\$172,221		\$200,000		\$200,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Maine Development Foundation was created in 1977 as a non-profit statewide development corporation with a mission "to foster, support and assist economic growth and revitalization in Maine . . . in conjunction with the economic development activities of the private sector, community and regional agencies and state government."

Function: The Foundation provides leadership in promoting economic growth through creative problem solving approaches that produce results by: (a) Developing programs of excellence that address the most serious long-term problems and opportunities affecting the Maine economy, in coordination with other agencies; and (b) Establishing public/private partnerships at the local, regional and state levels that result in increased capacity to sustain economic growth.

Operational Methods and Procedures: MDF operates on the premise that success in economic development hinges on effective partnerships between the public and private sectors. The board members and executive staff, in collaboration with other state agencies, non-profit organizations and public/private sectors, research, study and analyze trends to identify emerging public policy issues of significant importance and interest to corporators.

Accomplishments:

- The Maine Aspirations Foundation: (a) added nine new partnerships in the following communities: Berwick area, Bucksport, Freeport, Machias area, East Millinocket, Portland, Rumford/Mexico, Scarborough and the Unity/Thorndike area; (b) trained 100 people from 34 communities in four different locations via the interactive television system; and (c) worked intensely in partnership with UNUM and five additional community-school partnerships - located in Windham, Winthrop, Waterville, Sullivan area (Union 96) and Fort Kent area (SAD 27).
- The Maine Coalition for Excellence in Education has developed its recommendations for fundamental reform of education to make Maine schools the best in America.
- The Common Ground initiative convened the boards of directors of four prominent public interests groups: the Maine AFL-CIO, Maine Chamber of Commerce and Industry, Maine Municipal Association, and Natural Resources Council of Maine. The organizations are committed to working together in the future under the coordination of the Foundation.
- The Fourth Annual Maine Symposium attended by business, government and education leaders met to discuss the impact of the recession on Maine's economy, and the implications of these changes for all of us.
- Through the Effective Governance program, five Maine municipal governments received extensive organizational and technical assistance concerning policy issues facing their communities.

Objectives:

- Maine Aspirations Foundation's final outcomes to be achieved by December 1994. MAF will have evidence that its work is helping to raise the aspirations of the approximately 30,000 Maine youth in the 28 districts in which the Foundation has worked. This will be indicated by measurable improvements in learning outcomes, knowledge of choice, and raised expectations of youth in these districts.
- The Coalition for Excellence in Education believes that the central purpose for Maine's schools is the demonstration of specific learning outcomes by all students. Thus the first goal of the coalition is a commitment to bring "mastery", defined as the demonstration of specific learning outcomes, to at least 90% of Maine's students leaving high school in the year 2000.
- Coalition to Save Maine Jobs will create a network of 1,000 new leaders throughout Maine who understand our changing economy, have the skills to lead positive change at the local, regional and state levels, and are committed to taking actions to stimulate economic growth aimed at creating quality jobs.
- Continue to convene 125-150 government, business, non-profit and education leaders at the Annual Maine Symposium and address major public policy issue(s) of significant importance to the people of Maine and the economy.

Actions: MDF plans the following activities to carry out its objectives:

- MAF will collect quantitative data, descriptive information on partnership development, and information on each partnership's progress in designing and implementing fundamental change in schools and institutions.
- MDF will support the Coalition for Excellence in Education and transfer the responsibilities to an independent, non-profit organization.
- MDF will provide leadership training for 1,000 Maine people—business leaders, union members, educators, municipal officials, residents—in conjunction with the Coalition to Save Maine Jobs.
- MDF will provide training workshops for legislators and business leaders and facilitate regional economic tours.
- MDF will continue to maintain and nurture its creative partnerships, provide leadership in promoting economic growth through creative problem solving approaches that produce results.

Alternatives: When the Maine Development Foundation was created by the Legislature in 1977, one of its main purposes was to create a unique public/private partnership. This unique partnership, where individuals from the private and public sectors collaborate to solve complex public policy issues, would be seriously weakened if it were wholly funded by either the public or the private sectors. MDF is the only state-wide organization of its kind in Maine. It has become a model embraced by other states.

CITATION: T0010 SECTION: 000000916

DATE: 12/19/92

MAINE DEVELOPMENT FOUNDATION
MAINE DEVELOPMENT FOUNDATION
DEVELOPMENT FOUNDATION

APPROPS: 01099DO19801

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	118,067	172,221	200,000	200,000	177,388	182,710
** CAPITAL						
** UNALLOCATED						
TOTAL	118,067	172,221	200,000	200,000	177,388	182,710
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	118,067	172,221	200,000	200,000	177,388	182,710
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	118,067	172,221	200,000	200,000	177,388	182,710
SOURCE: GENERAL FUND	118,067	172,221	200,000	200,000	177,388	182,710
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	118,067	172,221	200,000	200,000	177,388	182,710
AVAILABLE: UNDEDICATED ALLOC.	118,067	172,221	200,000	200,000	177,388	182,710
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	118,067	172,221	200,000	200,000	177,388	182,710
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	118,067	172,221	200,000	200,000	177,388	182,710
** CAPITAL						
TOTAL EXPENDITURES	118,067	172,221	200,000	200,000	177,388	182,710
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: ECC Department of Economic & Community Development
UNIT : 100 Department of Economic & Community Development

PROGRAM : 0069 Administration-Econ & Comm Dev

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -92		ESTIMATED 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	535,934	563,630	565,232	558,891	668,883	499,112	667,941	394,341
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES-ALL ACTIVITIES \$		1,099,564		1,124,123		1,167,995		1,062,282	

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

PURPOSE: Overall coordination, including financial and personnel management; all of DECD's activities are administered through the Commissioner's Office.

OPERATIONAL METHODS AND PROCEDURES: The Commissioner's Office is responsible for the administrative and policy development functions of financial and personnel management, provides research support to the divisions within the Department, coordinates legislative and press activities, and coordinates program development and evaluation. The Commissioner's Office conducts outreach activities to heighten the Department's awareness of local and regional issues to assure its programs are appropriate to meet the needs of Maine's businesses and communities. This includes meeting with local officials, including town managers and selectmen, area chambers of commerce, local economic development officials, industry organizations and associations.

OBJECTIVES: To improve personnel, administrative, and financial procedures; to assess economic and community development and planning needs, and develop appropriate policy and programmatic responses; to interact with the Legislature, other state agencies and constituents; and to facilitate implementation of the business and municipal policies and programs administered through the Department.

ACTIONS:

- * Introduced legislation to support attraction of the Defense Financial and Administrative Services (DFAS) facility and the associate 4,000 jobs
- * Established working groups to facilitate interaction between DECD and the Departments of Labor and Environmental Protection
- * Convened the Coordinating Council established during the second session of the 115th Legislature
- * Staffed the Commission on Investment Capital
- * Met in a variety of forums with town managers and selectmen, area chambers of commerce, local economic development officials, industry organizations and associations
- * Re-examined, modified, reconfigured, assessed, and fulfilled program commitments to businesses and municipalities despite substantial budget and staff reductions

ACCOMPLISHMENTS: Completion of multiple budgets; processed payroll with no missed or erred paychecks, even with "exception/furlough/shutdown" processing; convened meeting of coordinating council and prepared federal grant applications for funding support of this initiative; and developed legislation to support the local financing of the Department of Defense accounting center (DFAS); instituted a process to solicit policy development recommendations from constituencies.

ALTERNATIVES: The Department has minimal personnel and financial staff to meet its needs; the management staff in the Commissioner's Office all have multiple responsibilities stemming from personnel eliminations in FY90, FY91, and FY92 as well as responsibilities received through statute with no staff support (e.g. coordinating council, Commission on Investment Capital, etc.); central administration of financial and personnel functions is not an alternative because of the required level of knowledge of the programs for staff and fiscal decision making.

CITATION: T0005 SECTION: 000013053

DATE: 12/19/92

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

APPROPS: 01019A006901 01319A006901 01419A006903

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	470,896	459,467	554,049	549,849	554,049	549,849
	** ALL OTHER	89,001	101,185	104,834	108,092	104,152	107,414
	** CAPITAL	5,848	5,978	10,000	10,000	10,000	10,000
	** UNALLOCATED						
	TOTAL	565,745	566,630	668,883	667,941	668,201	667,263
ALL FUNDS							
	** PERSONAL SERVICES	473,496	472,017	572,084	563,633	572,084	563,633
	** ALL OTHER	191,151	606,159	585,911	488,649	585,229	487,971
	** CAPITAL	5,848	5,978	10,000	10,000	10,000	10,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	670,495	1,084,154	1,167,995	1,062,282	1,167,313	1,061,604
SOURCE: GENERAL FUND		565,745	566,630	668,883	667,941	668,201	667,263
HIGHWAY FUND							
FEDERAL EXPEND. FUND		4,750	417,969	399,112	294,341	399,112	294,341
OTHER SPECIAL REV.		100,000	99,555	100,000	100,000	100,000	100,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		670,495	1,084,154	1,167,995	1,062,282	1,167,313	1,061,604
AVAILABLE: UNDEDICATED ALLOC.		565,745	566,630	668,883	667,941	668,201	667,263
DEDICATED REVENUE-FED		553,225	433,341	399,112	294,341	399,112	294,341
-NON-FED		25,504	99,555	100,000	100,000	100,000	100,000
BAL FWD -UNENCUMBERED		-71,622	-11,541	3,831	3,831	3,831	3,831
- ENCUMBERED		98,256	41,367				
TRANSFERS - IN							
- OUT			-1,398				
TOTAL AVAILABLE		1,171,108	1,127,954	1,171,826	1,066,113	1,171,144	1,065,435
EXPENDITURES							
	** PERSONAL SERVICES	441,722	470,619	572,084	563,633	572,084	563,633
	** ALL OTHER	650,710	647,526	585,911	488,649	585,229	487,971
	** CAPITAL	7,132	5,978	10,000	10,000	10,000	10,000
	TOTAL EXPENDITURES	1,099,564	1,124,123	1,167,995	1,062,282	1,167,313	1,061,604
BALANCES:							
	- LAPSED TO FUNDS	23,644					
	- CARRIED FORWARD	29,826	3,831	3,831	3,831	3,831	3,831
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	11.0	11.0	11.0	11.0	11.0	11.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	11.0	11.0	11.0	11.0	11.0	11.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	11.0	11.0	11.0	11.0	11.0	11.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: ECC Department of Economic & Community Development
UNIT : 499 Office of Business Development

PROGRAM : 0585 Business Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -92		ESTIMATED 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	934,771	0	1,125,092	0	1,117,580	0	1,140,820	0
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES-ALL ACTIVITIES \$		934,771	0	1,125,092	0	1,117,580	0	1,140,820	0

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

PURPOSE: The Office of Business Development exists to encourage the initiation, expansion and location of businesses in Maine, thereby increasing quality employment opportunities for Maine citizens and further developing the State's tax base. The Office encourages business by removing barriers to growth, facilitating the exploration of opportunities, and providing business support consistent with the State's economic development strategy.

OPERATIONAL METHODS AND PROCEDURES: The Director of the Office of Business Development manages three major functional areas: business assistance, market development and business development. The Maine Small Business Commission is an adjunct activity of the Office. Business assistance activities include the Business Information Center ("Business Answers") and support to the Maine Small Business Development Centers. Market development efforts include the Maine Products Marketing and Maine Supplier Access System programs, research, environmental and forest products market development, and international commerce. Business development efforts include attraction, expansion and retention activities and technical assistance. Site location, financial and training assistance is coordinated through federal, state and local programs.

ACCOMPLISHMENTS: The Business Answers Program has served over 61,000 individuals since its inception in October of 1986, responding to questions about doing business in Maine, particularly in regard to government regulations and permits. The Maine Products Marketing Program has featured over 500 consumer products in its nationally recognized wholesale buyer's guide. Its participating firms have reported a threefold increase in wholesale customers and a 16% increase in employment since its beginning in March 1989. The MAX program links Maine buyers and suppliers through a computer-based system and assists in government contract procurement. It has served 146 companies in securing \$48 million in federal contracts. This year the business development division assisted in relocating more than 20 firms, with potential for 1000 new jobs.

OBJECTIVES: The Office of Business Development identifies and addresses business climate issues and assists in the development of job creation and tax-base development opportunities. It works with businesses, regional and statewide development organizations and individuals to facilitate the retention, expansion and attraction of businesses in Maine. It also provides technical assistance and information to firms, and works to assist in the marketing of Maine products and resources while encouraging and facilitating investments in Maine by outside businesses.

ACTIONS:

- * Organize and participate in foreign investment sales missions and Partnerships '92 and '93
- * Development of marketing programs for the environmental and forest products industries
- * Support procurement activities and technical assistance
- * Organize and assist regional organizations in the delivery of development services
- * Facilitate the establishment of industry organizations for trade development activities
- * Completion of initial phases of a feasibility study on establishing a "one-stop" business permitting center

ALTERNATIVES: All programs administered through the Office of Business Development provide services critical to Maine's business community, ensuring that Maine citizens are provided with quality employment opportunities, and facilitating development of the tax base from which the majority of local government revenues are generated. These programs continue to operate on minimum budgets. Reductions in funding levels will degrade their viability. The Office is investigating the retention of funds currently provided to the Market Development Center (formerly the Procurement Assistance Center) in Bangor, and bringing those services and personnel in-house. It is expected that this will result in more efficient, cost-effective operation. An additional possible alternative is to sunset the Maine Small Business Commission and bring its functions fully within the Office of Business Development. This could result in more efficient operation and improved mutual support between programs.

CITATION: T0005 SECTION: 000013081

DATE: 12/19/92

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT
BUSINESS DEVELOPMENT

APPROPS: 01019A058512

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	424,507	411,411	493,066	489,632	493,066	489,632
	** ALL OTHER	595,553	599,626	624,514	651,188	624,514	651,188
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,020,060	1,011,037	1,117,580	1,140,820	1,117,580	1,140,820
ALL FUNDS							
	** PERSONAL SERVICES	424,507	411,411	493,066	489,632	493,066	489,632
	** ALL OTHER	595,553	599,626	624,514	651,188	624,514	651,188
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,020,060	1,011,037	1,117,580	1,140,820	1,117,580	1,140,820
SOURCE:	GENERAL FUND	1,020,060	1,011,037	1,117,580	1,140,820	1,117,580	1,140,820
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,020,060	1,011,037	1,117,580	1,140,820	1,117,580	1,140,820
AVAILABLE: UNDEDICATED ALLOC.		1,020,060	1,011,037	1,117,580	1,140,820	1,117,580	1,140,820
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	- 854					
	- ENCUMBERED	98,281	114,055				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	1,117,487	1,125,092	1,117,580	1,140,820	1,117,580	1,140,820
EXPENDITURES							
	** PERSONAL SERVICES	357,114	411,411	493,066	489,632	493,066	489,632
	** ALL OTHER	577,657	713,681	624,514	651,188	624,514	651,188
	** CAPITAL						
	TOTAL EXPENDITURES	934,771	1,125,092	1,117,580	1,140,820	1,117,580	1,140,820
BALANCES:							
	- LAPSED TO FUNDS	58,460					
	- CARRIED FORWARD	114,055					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	9.0	9.0	9.0	9.0	9.0	9.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	9.0	9.0	9.0	9.0	9.0	9.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	9.0	9.0	9.0	9.0	9.0	9.0

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

UMBRELLA: ECC Department of Economic & Community Development
UNIT : 498 Office of Community Development

PROGRAM : 0578 Office of Community Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -92		ESTIMATED 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	249,355		1,042,373		1,093,841		1,093,907	
	200	12,181							
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		261,536		1,042,373		1,093,841		1,093,907	

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

PURPOSE: The Office exists to serve local governments in Maine by providing a range of planning and development tools. Included within the mandate of the Office is the provision of technical assistance and various financial programs designed to provide municipal infrastructure improvements as well as improving the quality of life of Maine citizens.

FUNCTIONS: Responsibilities within the Office include administering the Community Development Block Grant Program, the Tax Increment Financing Program, the State Tax Increment Financing Program, the Community Industrial Building Program, a program of homeless shelter assistance through the federal McKinney Act, the municipal portion of the Maine Jobs Bond program, the various programs within the Energy Conservation Division (EES, SECP, and ICP), and the Community Planning programs including Community Planning Program, Community Implementation Program, the Local Code Enforcement Officer Certification and Training Program, the Maine Coastal Implementation program, the Natural Heritage Program, and the Floodplain Management Program.

OPERATIONAL METHODS AND PROCEDURES: The Director of the Office of Community Development oversees a staff of 36, including program managers for the divisions of Community Planning, Development, and Energy Conservation. Also included within that staff are financial support staff and two secretarial positions.

ACCOMPLISHMENTS: In addition to the accomplishments noted within the Division of Energy Conservation, the Community Development Block Grant Program, and the Division of Community Planning, the Office assisted in the marketing and sale of three speculative industrial buildings, awarded 251 Jobs Bond Contracts, secured two federal grants for financial assistance in support of permanent housing for the mentally handicapped, assisted in the revision of the Tax Increment Financing Law, and assisted in drafting the State Tax Increment Financing Act.

OBJECTIVES: The objectives of the Office is to provide technical assistance funding to the various regional planning delivery agencies within the state, to evaluate the Community Development Block Grant Program by an outside consultant, and to recraft and redesign the Growth Management Program.

ACTIONS: The Office plans to submit a "Part II" budget request to fund regional agencies at an annual level of \$200,000; to engage a national consultant to evaluate the Community Development Block Grant Program; and to work closely with the various planning agencies, communities, legislative committees, and public interest groups in redesigning the Growth Management Law.

ALTERNATIVES: An alternative to funding planning agencies from a "Part II" budget is to fund the activity through the CDBG program. This avenue will be pursued simultaneously with the supplemental request for state funding. An alternative to re-working the Growth Management Law is to continue to work within the existing framework, making minor modifications to the program to make it more reflective to the needs of Maine and its communities.

Any reduction to the funding would jeopardize federal funding for the host of grant programs administered by the Office.

CITATION: T0005 SECTION: 000013072

DATE: 12/19/92

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
 OFFICE OF COMMUNITY DEVELOPMENT
 OFFICE OF COMMUNITY DEVELOPMENT

APPROPS: 01019A057804 01319A057810

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	70,567	134,184	185,652	185,718	185,652	185,718
** ALL OTHER	185,327	908,189	908,189	908,189	908,189	908,189
** CAPITAL						
** UNALLOCATED						
TOTAL	255,894	1,042,373	1,093,841	1,093,907	1,093,841	1,093,907
ALL FUNDS						
** PERSONAL SERVICES	70,567	134,184	185,652	185,718	185,652	185,718
** ALL OTHER	185,327	908,189	908,189	908,189	908,189	908,189
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	255,894	1,042,373	1,093,841	1,093,907	1,093,841	1,093,907
SOURCE:						
GENERAL FUND	255,894	1,042,373	1,093,841	1,093,907	1,093,841	1,093,907
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	255,894	1,042,373	1,093,841	1,093,907	1,093,841	1,093,907
AVAILABLE:						
UNDEDICATED ALLOC.	255,894	1,042,373	1,093,841	1,093,907	1,093,841	1,093,907
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	23,874					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	279,768	1,042,373	1,093,841	1,093,907	1,093,841	1,093,907
EXPENDITURES						
** PERSONAL SERVICES	54,328	134,184	185,652	185,718	185,652	185,718
** ALL OTHER	207,215	908,189	908,189	908,189	908,189	908,189
** CAPITAL						
TOTAL EXPENDITURES	261,543	1,042,373	1,093,841	1,093,907	1,093,841	1,093,907
BALANCES:						
- LAPSED TO FUNDS	18,233					
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	1.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	1.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.0	3.0	3.0	3.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: EOC Department of Economic & Community Development
 UNIT : 498 Office of Community Development

PROGRAM : 0587 Community Development Block Grant Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -92		ESTIMATED 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	240,421	10,656,194	223,697	19,775,964	245,281	16,339,754	247,286	16,341,639
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		10,896,615		19,999,661		16,585,035		16,588,925	

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

PURPOSE: The purpose of the Small Cities Community Development Block Grant (CDBG) Program is to serve as a catalyst and flexible funding source for local governments to implement programs which benefit low to moderate income people and improve local economic and housing conditions.

FUNCTIONS: The primary functions of the Small Cities CDBG Program are: 1) to develop and conduct the methods for distributing the program's annual federal allocation to Maine communities and 2) to oversee and monitor the local administration of CDBG programs to insure compliance with federal and state requirements.

The secondary functions of the program are to increase awareness among towns and cities about financing options for community development, foster partnerships among various funding sources, and build local capacity for identifying and addressing community needs.

OPERATIONAL METHODS AND PROCEDURES: The Director of Community Development oversees the Small Cities CDBG staff which consists of a program manager, 4 project development specialists, a development fund coordinator, a financial representative, a financial research associate and a clerk/typist. The funding for these positions is a combination of federal funds matched by state funds.

ACHIEVEMENTS: In FY 92, the Small Cities CDBG Program received a federal allocation of \$11,516,000 which was matched by \$240,416 in state funds. To fulfill its purpose, the program achieved the following:

1. Developed 9 methods for distributing the CDBG funds to meet the changing needs of communities.
2. Received and reviewed 81 applications for funding under the Community Revitalization part of the program; signing and monitoring funding contracts with 32 communities.
3. Received and reviewed 9 applications for funding through the Development Fund. 6 projects were funded creating or retaining 101 jobs.

OBJECTIVE: In the next biennium, the objective of the Small Cities CDBG Program is to be flexible and innovative in assisting Maine municipalities as they address their economic development, housing and infrastructure needs by remaining flexible and innovative.

ACTIONS: To implement the recommendations of a comprehensive evaluation of the entire program that is currently being conducted and then continually seek feedback about the program; and to reestablish a grant selection timetable that enables grantees to make use of the first construction season following the award.

ALTERNATIVES: As noted above, the funding sources for the Small Cities CDBG program are the federal allocation and a state matching allocation. For administrative costs associated with the program, the federal statute allows Maine to utilize \$100,000 plus up to an additional 2% of the federal allocation provided that the state matches the federal 2% dollar for dollar. Thus, a decrease in the amount of state matching funds would result in a the same decrease in federal funds allowed for administration. The doubled impact of a cut in state funding for administration would quickly hamper ability to effectively distribute funds to communities and monitor compliance. This could potentially lead to questioned costs and sanctions by the federal government.

CITATION: T0005 SECTION: 000013073

DATE: 12/19/92

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF COMMUNITY DEVELOPMENT
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

APPROPS: 01019A058705 01419A058701 01419A058722 01519A058701

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	147,498	142,584	172,613	172,333	172,613	172,333
	** ALL OTHER	60,626	70,613	72,668	74,953	72,668	74,953
	** CAPITAL	8,743					
	** UNALLOCATED						
	TOTAL	216,867	213,197	245,281	247,286	245,281	247,286
ALL FUNDS							
	** PERSONAL SERVICES	422,446	442,127	487,306	488,861	487,306	488,861
	** ALL OTHER	18,198,732	18,209,810	16,097,729	16,100,064	16,097,729	16,100,064
	** CAPITAL	8,743					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	18,629,921	18,651,937	16,585,035	16,588,925	16,585,035	16,588,925
SOURCE: GENERAL FUND		216,867	213,197	245,281	247,286	245,281	247,286
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		165,000	165,618	15,929	15,929	15,929	15,929
FEDERAL BLOCK GRANT FUND		18,248,054	18,273,122	16,323,825	16,325,710	16,323,825	16,325,710
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		18,629,921	18,651,937	16,585,035	16,588,925	16,585,035	16,588,925
AVAILABLE: UNDEDICATED ALLOC.		216,867	213,197	245,281	247,286	245,281	247,286
DEDICATED REVENUE-FED		10,015,978	19,437,483	16,323,825	16,325,710	16,323,825	16,325,710
-NON-FED		500,234	5,165,618	267,000	267,000	267,000	267,000
BAL FWD -UNENCUMBERED		-5,403,094	-6,028,807	5,103,472	5,354,543	5,103,472	5,354,543
- ENCUMBERED		5,811,205	6,315,642				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		11,141,190	25,103,133	21,939,578	22,194,539	21,939,578	22,194,539
EXPENDITURES							
	** PERSONAL SERVICES	407,505	442,127	487,306	488,861	487,306	488,861
	** ALL OTHER	10,480,367	19,557,534	16,097,729	16,100,064	16,097,729	16,100,064
	** CAPITAL	8,743					
	TOTAL EXPENDITURES	10,896,615	19,999,661	16,585,035	16,588,925	16,585,035	16,588,925
BALANCES:							
	- LAPSED TO FUNDS	5,813					
	- CARRIED FORWARD	248,627	5,103,472	5,354,543	5,605,614	5,354,543	5,605,614
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
	FEDERAL BLOCK GRANT	7.0	7.0	7.0	7.0	7.0	7.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	10.0	10.0	10.0	10.0	10.0	10.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: ECC Department of Economic & Community Development
UNIT : 498 Office of Community Development

PROGRAM : 0074 Energy Resources - Office of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -92		ESTIMATED 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	84,870	195,337	85,111	545,361	96,609	576,707	96,019	580,913
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES-ALL ACTIVITIES \$		280,207		630,472		673,316		676,932	

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

PURPOSE: The Energy Conservation Division, through its several programs, provides energy conservation technical and financial assistance for Maine's citizens.

FUNCTIONS: The primary functions of the Energy Conservation Division are 1) to administer federal and PVE (Petroleum Violation Escrow) funded programs through the United States Department of Energy for residential and commercial sectors; 2) to administer the state mandated "Energy Efficiency Building Performance Standards for commercial, institutional and residential buildings.

OPERATIONAL METHODS AND PROCEDURES: The Director of Community Development oversees the Energy Conservation Division which consists of a Division Supervisor, an Energy Audit Engineer, a Resource Planner, a Planner II, six Energy Conservation Specialists and a Clerk Typist III. Funding for these positions is a combination of federal funds matched by state funds and Petroleum Violation Escrow funds.

ACCOMPLISHMENTS: During FY 92, the Energy Conservation Division received federal monies totaling \$549,232 which was matched by \$84,870 in general funds. In addition, the Energy Conservation Division received \$450,000 in Petroleum Violation Escrow funds. To fulfill its purpose, the program achieved the following:

1. Awarded energy conservation grants to eighteen schools and one hospital through the Institutional Conservation Program including four electric conversions.
2. Conducted 88, six-hour WHIME classes and issued 1,485, \$50 vouchers for weatherization materials for residential homeowners and renters.
3. Received "Best in the Nation" award for a Maine school project through the Maine Energy Education Program in conjunction with the National Energy Education Development program.
4. Initiated the Small Business Energy Conservation program to assist Maine's small businesses with their spiraling energy costs.
5. Initiated rules for administration of the new energy efficiency standards for subsidized housing and continued to provide technical assistance in the administration of Maine's mandatory energy efficiency building standards for commercial and residential buildings.
6. Initiated the Student Energy Management Training program as a pilot for the New England region.

OBJECTIVES: In the next biennium, the objective of the Energy Conservation Division is to continue to provide technical and financial assistance to Maine's residential and commercial energy users.

ACTIONS: Enhancement of the Small Business Program, and the Student Energy Management Program; MEEP's student initiatives; continuation of the residential outreach programs through WHIME and the Energy Extension Service; implementation of the subsidized housing program; and continuation of the grants program for schools and hospitals.

ALTERNATIVES: Funding will continue to be a combination of federal/state match and PVE.

Federal grants are currently undermatched and any reduction in the already reduced state share would result in lost federal resources.

DATE: 12/19/92

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF COMMUNITY DEVELOPMENT
ENERGY RESOURCES - OFFICE OF

APPROPS: 01019A007430 01319A007431 01419A007432 01419A007433

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	51,135	50,083	60,629	58,976	60,629	58,976
	** ALL OTHER	34,387	35,028	35,980	37,043	35,980	37,043
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	85,522	85,111	96,609	96,019	96,609	96,019
ALL FUNDS							
	** PERSONAL SERVICES	398,719	431,413	463,783	462,219	463,783	462,219
	** ALL OTHER	188,875	191,863	209,533	214,713	197,533	202,713
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	587,594	623,276	673,316	676,932	661,316	664,932
SOURCE:							
	GENERAL FUND	85,522	85,111	96,609	96,019	96,609	96,019
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	473,427	507,902	546,444	550,650	534,444	538,650
	OTHER SPECIAL REV.	28,645	30,263	30,263	30,263	30,263	30,263
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	587,594	623,276	673,316	676,932	661,316	664,932
AVAILABLE:							
	UNDEDICATED ALLOC.	85,522	85,111	96,609	96,019	96,609	96,019
	DEDICATED REVENUE-FED	145,651	566,301	546,444	550,650	546,444	550,650
	-NON-FED	9,432	39,865	30,263	30,263	30,263	30,263
	BAL FWD -UNENCUMBERED	138,048	93,253	161,254	161,254	161,254	173,254
	- ENCUMBERED	2,650	7,196				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	381,303	791,726	834,570	838,186	834,570	850,186
EXPENDITURES							
	** PERSONAL SERVICES	213,339	431,413	463,783	462,219	463,783	462,219
	** ALL OTHER	65,885	199,059	209,533	214,713	197,533	202,713
	** CAPITAL	983					
	TOTAL EXPENDITURES	280,207	630,472	673,316	676,932	661,316	664,932
BALANCES:							
	- LAPSED TO FUNDS	660					
	- CARRIED FORWARD	100,449	161,254	161,254	161,254	173,254	185,254
POSITIONS:							
GENERAL FUND							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	10.0	10.0	10.0	10.0	10.0	10.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	11.0	11.0	11.0	11.0	11.0	11.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT
 UNIT: 498 OFFICE OF COMMUNITY DEVELOPMENT

PROGRAM: 0586 Job Opportunity Zones

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Grants	100	302,746							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		302,746							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

P.L. 1991, Chapter 591 eliminated this program effective July 1, 1992.

CITATION: T0005 SECTION: 000013072

DATE: 12/19/92

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF COMMUNITY DEVELOPMENT
JOB OPPORTUNITY ZONES

APPROPS: 01019A058615

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	307,064					
** CAPITAL						
** UNALLOCATED						
TOTAL	307,064					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	307,064					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	307,064					
SOURCE: GENERAL FUND	307,064					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	307,064					
AVAILABLE: UNDEDICATED ALLOC.	307,064					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	7,000					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	314,064					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	302,746					
** CAPITAL						
TOTAL EXPENDITURES	302,746					
BALANCES:						
- LAPSED TO FUNDS	11,318					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUNO						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: EOC Department of Economic & Community Development
 UNIT : 488 Office of Community Development

PROGRAM : 0594 Comprehensive Land Use Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -92		ESTIMATED 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,510,886	1,367,191	1,087,621	1,608,038	184,185	1,534,556	183,321	1,532,065
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		3,878,077		2,695,659		1,718,741		1,715,386	

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

PURPOSE: The purpose of these programs is to provide state-level support for sound land use planning that will assure sustainable economic growth in Maine. These programs achieve this purpose by providing: 1) technical assistance to municipal officials as well as public and private development and land management interests, and; 2) financial assistance to municipalities.

OPERATIONAL METHODS AND PROCEDURES: The programs and their primary functions are:

- * Federal/State Coastal Management Local Assistance Program providing financial and technical assistance to coastal municipalities in the areas of coastal resource management and growth management.

- * Federal/State Floodplain Management Program providing information, training and assistance to municipalities, state agencies, banks, developers and private individuals on federally mandated--locally administered floodplain ordinances.

- * Local Code Officer Certification and Training Program providing training and certification to every code officer serving Maine's 494 municipalities.

- * Maine Natural Heritage Program providing data and information to municipalities, developers, and the public concerning the location and management/protection of significant natural features throughout the State.

- * Administration of the above programs providing coordination within the Office and Department as well as with other State programs; and includes support and ancillary activities such as workshops for municipal officials, education and training programs in schools, publications, etc.

The above Community Planning Programs are staffed by 16 full and part-time positions. The two positions funded with State general funds match federal resources supporting other programs in the Division. State General Fund all other monies in this account are also matching both federal and non-federal funding sources supporting Division programs.

ACCOMPLISHMENTS: The Division has supported local comprehensive planning efforts in more than over 200 Maine municipalities in the past three years, and currently financially supports the growth management planning efforts of more than 100 municipalities. The office provided professional training to 500 municipal code officers in the past two years, information on natural areas to more than 150 municipalities as well as to numerous developers and conservation groups; and floodplain management technical assistance and model ordinances to more than 200 municipalities, banks, surveyors, developers, etc.

OBJECTIVES: The objectives of the Division are to improve the local capacity of Maine municipalities to better manage growth and development, effect better interlocal coordination of land use and economic development planning and policies that assure sustainable economic growth and quality of life in Maine.

ACTIONS: The Division will work closely with various State agencies, planning agencies, communities, legislative committees and public interest groups to strengthen regional councils in order to better serve municipalities in land use, growth management and economic development issues.

ALTERNATIVES: The Division is working with the Audit and Program Review Committee on draft legislation that would combine the Critical Areas Program at the State Planning Office with the Natural Heritage Program at DECD. This consolidation would eliminate confusion and duplication and improve efficiency in providing data and information to the public and State agencies on Maine's natural areas.

An alternative to improving the delivery of regional council local technical assistance is to provide all such services from Augusta through the State which would require a substantial investment in staff and administrative costs. Lack of support for a coordinated planning and assistance effort at the regional level would most likely result in the loss of several regional councils.

Any reduction to the Division funding would jeopardize federal matching funds for the various staff and local grant programs in the Division.

CITATION: T0005 SECTION: 000013111

DATE: 12/19/92

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF COMMUNITY DEVELOPMENT
COMPREHENSIVE LAND USE PLANNING

APPROPS: 01019A059420 01319A059401 01419A059455

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	663,992	164,941	120,421	117,605	120,421	117,605
	** ALL OTHER	713,981	62,000	63,764	65,716	63,764	65,716
	** CAPITAL	15,542					
	** UNALLOCATED						
	TOTAL	1,393,515	226,941	184,185	183,321	184,185	183,321
ALL FUNDS							
	** PERSONAL SERVICES	1,184,230	676,811	630,520	625,024	630,520	625,024
	** ALL OTHER	2,033,107	1,083,206	1,084,221	1,086,362	1,084,221	1,086,362
	** CAPITAL	19,542	4,000	4,000	4,000	4,000	4,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,236,879	1,764,017	1,718,741	1,715,386	1,718,741	1,715,386
SOURCE: GENERAL FUND		1,393,515	226,941	184,185	183,321	184,185	183,321
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,717,249	1,425,558	1,411,508	1,409,377	1,411,508	1,409,377
OTHER SPECIAL REV.		126,115	111,518	123,048	122,688	123,048	122,688
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,236,879	1,764,017	1,718,741	1,715,386	1,718,741	1,715,386
AVAILABLE: UNDEDICATED ALLOC.		1,393,515	226,941	184,185	183,321	184,185	183,321
DEDICATED REVENUE-FED		618,713	644,024	711,508	709,377	711,508	709,377
-NON-FED		39,310	112,318	123,048	122,688	123,048	122,688
BAL FWD -UNENCUMBERED		- 290,039	- 376,233	243,575	243,575	243,575	243,575
- ENCUMBERED		2,439,307	936,051				
TRANSFERS - IN		713,226	1,047,138	700,000	700,000	700,000	700,000
- OUT		-10,066	-10,066				
TOTAL AVAILABLE		4,903,966	2,580,173	1,962,316	1,958,961	1,962,316	1,958,961
EXPENDITURES							
	** PERSONAL SERVICES	978,656	676,811	630,520	625,024	630,520	625,024
	** ALL OTHER	2,883,879	2,014,848	1,084,221	1,086,362	1,084,221	1,086,362
	** CAPITAL	15,542	4,000	4,000	4,000	4,000	4,000
	TOTAL EXPENDITURES	3,878,077	2,695,659	1,718,741	1,715,386	1,718,741	1,715,386
BALANCES:							
	- LAPSED TO FUNDS	288,887	- 359,061				
	- CARRIED FORWARD	729,282	243,575	243,575	243,575	243,575	243,575
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	4.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	4.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	11.0	9.0	9.0	9.0	9.0	9.0
	OTHER SPECIAL REV.	3.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	18.0	14.0	14.0	14.0	14.0	14.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: ECC Department of Economic & Community Development
 UNIT : 535 International Commerce Division

PROGRAM : 0674 International Commerce

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -92		ESTIMATED 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	165,138	0	199,215	0	193,574	0	197,965	0
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		165,138	0	199,215	0	193,574	0	197,965	0

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

PURPOSE: The International Commerce Division encourages and facilitates foreign investment in Maine, provides research and analysis on international trade in support of the private and public sectors, maintains contacts with foreign governments, and develops international commerce program initiatives.

OPERATIONAL METHODS AND PROCEDURES: The International Commerce Division staff is responsible for the division's planning and activities, and reports to the Director of Business Development. The division works with relevant associations, educational institutions and other members of the state's international trade community to accomplish its goals.

OBJECTIVES: The division's objectives are 1) to encourage foreign investment in Maine as a source of capital, jobs, technology, and trade links, 2) to leverage limited federal, state, and private resources to improve Maine's international competitive position, and to ensure that international commerce development is well-grounded in thorough, accurate, and timely economic information.

ACTIONS:

- * Organizes and executes targeted foreign investment missions
- * Hosts foreign delegations
- * Develops guides to investing in Maine for Canadian market
- * Responds to requests for information and assistance from businesses and citizens in Maine and out-of-state
- * Supports a three-state export finance program for Northern New England
- * Briefs Governor and other groups on international trade issues

ACCOMPLISHMENTS: The International Commerce Division conducted three investment missions to Maritime Canada in the last year, building unequalled awareness of Maine among New Brunswick and Nova Scotia businesses. The division also participated in a Maine-Canada business conference, hosted twelve foreign delegations, provided information on available export financing tools to more than 250 Maine businesses, and acquired capability to provide Maine-specific export data.

ALTERNATIVES: The International Commerce Division operates on a minimal budget. Reductions to this budget would preclude the State from maintaining viable and consistent official relationships with representatives of foreign governments and commercial enterprises, and seriously impair the State's ability to attract foreign investment and develop beneficial trading partnerships.

CITATION: T00005 SECTION: 000013070A

DATE: 12/19/92

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
INTERNATIONAL COMMERCE DIVISION
INTERNATIONAL COMMERCE

APPROPS: 01019A067445

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	92,443	86,798	96,781	96,899	96,781	96,899
	** ALL OTHER	88,886	92,815	96,793	101,066	96,793	101,066
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	181,329	179,613	193,574	197,965	193,574	197,965
ALL FUNDS							
	** PERSONAL SERVICES	92,443	86,798	96,781	96,899	96,781	96,899
	** ALL OTHER	88,886	92,815	96,793	101,066	96,793	101,066
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	181,329	179,613	193,574	197,965	193,574	197,965
SOURCE: GENERAL FUND		181,329	179,613	193,574	197,965	193,574	197,965
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	181,329	179,613	193,574	197,965	193,574	197,965
AVAILABLE: UNDEDICATED ALLOC.		181,329	179,613	193,574	197,965	193,574	197,965
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		18,692	19,602				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	200,021	199,215	193,574	197,965	193,574	197,965
EXPENDITURES							
	** PERSONAL SERVICES	86,920	86,798	96,781	96,899	96,781	96,899
	** ALL OTHER	78,218	112,417	96,793	101,066	96,793	101,066
	** CAPITAL						
	TOTAL EXPENDITURES	165,138	199,215	193,574	197,965	193,574	197,965
BALANCES:							
	- LAPSED TO FUNDS	15,285					
	- CARRIED FORWARD	19,602					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: EOC Department of Economic & Community Development
 UNIT : 536 Maine Small Business Commission

PROGRAM : 0675 Maine Small Business Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -92		ESTIMATED 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	640,533	0	674,143	0	685,031	0	722,970	0
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		640,533	0	674,143	0	685,031	0	722,970	0

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

PURPOSE: The Small Business Commission was created in January 1990 as a result of Chapter 501 of the Public Laws of 1989. The Commission was established as an independent commission within the Department to evaluate small business programs, and to contract with the administrative unit (i.e. SBA's certified organization to administer the Small Business Development Center program). The Commission is comprised of the Commissioner of the Department of Economic and Community Development, the Chief Executive Officer of the Finance Authority of Maine, and the State Auditor.

OPERATIONAL METHODS AND PROCEDURES: The Commission plans and negotiates an annual performance-based contract with the administrative unit based upon state and federal objectives, and in consideration of available funding. Federal funding for FY-93 is \$441,100 with a 100% match requirement. The Commission oversees the operations and contract compliance throughout the contract year through site visits, periodic reports and meetings with SBDC staff.

ACCOMPLISHMENTS: The Commission conducted a survey of 2,500 1990 and 1991 SBDC clients and determined, conservatively, that the program was responsible for the following during this period:

- * New Businesses Started: 421
- Full-Time Jobs Created: 2,050
- Full-Time Jobs Retained: 426
- Part-Time Jobs Created: 1,059
- Part-Time Jobs Retained: 177
- * Non-Personal Startup Financing Obtained: \$4,612,770
- * Total Sales Increase Due to SBDC: \$13,417,000
- Sales Tax Revenue: \$1,676,700

A complete report is available from the Commission by calling 287-3153.

OBJECTIVES: The objectives of the Commission are to continue to work with the administrative unit to ensure the most efficient use of limited funding while improving the delivery of comprehensive business assistance statewide, and to further develop the functions of small business advocacy and ombudsmanship within its office.

ACTIONS: The Commission will oversee the administrative unit's contract performance and work to ensure the best possible support of its business assistance efforts. Additionally, the Commission's staff person will work on the development of a comprehensive small business resource data base to be made available to the public, and will announce its advocacy and ombudsman effort.

ALTERNATIVES: There are no viable alternatives for the SBDC program, which is currently in its 15th year. The program is established, has very wide spread support, and has had significant positive impact on Maine's small business community. The SBDC program was previously administered through a contract negotiated between DECD and the designated center. It is critical that the services supported through this partnership between the U.S. SBA, the State of Maine and the University of Southern Maine continue.

CITATION: T0005 SECTION: 000013032

DATE: 12/19/92

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
 MAINE SMALL BUSINESS COMMISSION
 MAINE SMALL BUSINESS COMMISSION

APPROPS: 01019A067546

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	47,698	46,466	54,077	55,090	54,077	55,090
	** ALL OTHER	471,235	596,090	630,954	667,880	630,954	667,880
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	518,933	642,556	685,031	722,970	685,031	722,970
ALL FUNDS							
	** PERSONAL SERVICES	47,698	46,466	54,077	55,090	54,077	55,090
	** ALL OTHER	471,235	596,090	630,954	667,880	630,954	667,880
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	518,933	642,556	685,031	722,970	685,031	722,970
SOURCE: GENERAL FUND		518,933	642,556	685,031	722,970	685,031	722,970
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	518,933	642,556	685,031	722,970	685,031	722,970
AVAILABLE: UNDEDICATED ALLOC.		518,933	642,556	685,031	722,970	685,031	722,970
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		158,750	31,587				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	677,683	674,143	685,031	722,970	685,031	722,970
EXPENDITURES							
	** PERSONAL SERVICES	42,199	46,466	54,077	55,090	54,077	55,090
	** ALL OTHER	598,334	627,677	630,954	667,880	630,954	667,880
	** CAPITAL						
	TOTAL EXPENDITURES	640,533	674,143	685,031	722,970	685,031	722,970
BALANCES:							
	- LAPSED TO FUNDS	5,073					
	- CARRIED FORWARD	31,587					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 19 Department of Economic & Community Development
 UNIT :501 Office of Tourism

PROGRAM : 0590 Maine State Film Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 92		ESTIMATED - 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	106,264	0	118,220	39,822	121,696	0	121,989	0
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		106,264		158,042		121,696		121,989	

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

PURPOSE: The Maine Film Office serves as the official liaison between the film and video production community and the State of Maine. The Office's broad directive is to introduce the filmmaking and broadcast industry to the variety of locations available in Maine and to insure the support of technically skilled people and cooperation from state and local authorities and communities at large.

OPERATIONAL METHODS AND PROCEDURES: The Film Office responds daily to a wide variety of production-related requests. The Office also produces a production guide as a resource to the production community considering using Maine as a location. Finally the Office maintains location files, updated and revised regularly, and used extensively in helping to find possible filming locations for the requests that come in.

ACCOMPLISHMENTS: The Maine Film Office efforts resulted in expenditures in state of over \$1.5 million between July 1990 and June 1991. Although it was a slow production year, nationwide, the Office worked with 31 productions, 12 television specials, 1 feature film, and 18 commercials.

OBJECTIVES: The Film Office's primary objectives for the biennium are to increase production activities of feature films and to expand video and TV productions in state. The Film Office will also put a special focus on its near market (NY and Boston) to encourage more commercial shoots.

ACTIONS: In order to accomplish its objectives the Film Office will implement the following activities: improve response mechanism to all production request, update and produce new "Film and Video Production Guide," attend trade shows, expand listings and ads in production trade publications, host a Maine marketing blitz for the New York commercial production market.

CITATION: T0005 SECTION: 000013065

DATE: 12/19/92

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF TOURISM
MAINE STATE FILM COMMISSION

APPROPS: 01019A059013 01419A059014

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	87,384	88,129	94,361	93,817	94,361	93,817
	** ALL OTHER	26,711	26,584	27,335	28,172	27,335	28,172
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	114,095	114,713	121,696	121,989	121,696	121,989
ALL FUNDS							
	** PERSONAL SERVICES	87,384	88,129	94,361	93,817	94,361	93,817
	** ALL OTHER	66,711	66,406	27,335	28,172	27,335	28,172
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	154,095	154,535	121,696	121,989	121,696	121,989
SOURCE: GENERAL FUND		114,095	114,713	121,696	121,989	121,696	121,989
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		40,000	39,822				
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		154,095	154,535	121,696	121,989	121,696	121,989
AVAILABLE: UNDEDICATED ALLOC.		114,095	114,713	121,696	121,989	121,696	121,989
DEDICATED REVENUE-FED							
-NON-FED			39,822				
BAL FWD -UNENCUMBERED		3,145	3,315	3,315	3,315	3,315	3,315
- ENCUMBERED		2,531	3,507				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		119,771	161,357	125,011	125,304	125,011	125,304
EXPENDITURES							
	** PERSONAL SERVICES	81,491	88,129	94,361	93,817	94,361	93,817
	** ALL OTHER	24,773	69,913	27,335	28,172	27,335	28,172
	** CAPITAL						
	TOTAL EXPENDITURES	106,264	158,042	121,696	121,989	121,696	121,989
BALANCES:							
- LAPSED TO FUNDS		6,698					
- CARRIED FORWARD		6,822	3,315	3,315	3,315	3,315	3,315
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: EOC Department of Economic & Community Development
UNIT : 501 Office of Tourism

PROGRAM : 0577 Office of Tourism

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -92		ESTIMATED 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,092,197	6,584	1,850,836	118,269	1,766,763	116,910	1,846,284	121,755
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES-ALL ACTIVITIES \$		2,098,781		1,969,105		1,883,673		1,968,039	

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

PURPOSE: The Office of Tourism, a unit of the Office of Business Development, directs the State's efforts to develop, promote and manage tourism in Maine. Its broad directive is to promote Maine as a four season destination to both consumers and the trade. The Office provides technical assistance to the travel trade outside Maine and to the tourism industry in Maine.

OPERATIONAL METHODS AND PROCEDURES: The Office conducts travel-product planning and research to determine market demand; implements public relations and promotional programs designed to market Maine's travel product; prints materials as needed to fulfill requests for information about Maine by consumers and the travel trade; encourages the development of travel-product facilities and activities; operates tourism information centers; serves as liaison between private industry groups and local, state, and federal agencies involved in tourism promotion and development; and provides basic support and discretionary grants to local, regional, and statewide tourism agencies.

ACCOMPLISHMENTS: During 1991, gross revenues from tourism, Maine's second largest industry, were in excess of \$2 billion, generating over \$100 million in state tax revenues. Tourism represents more than 57,000 jobs in Maine.

OBJECTIVES: The Office's primary objectives for the biennium are to: sustain orderly growth of tourism statewide addressing both management and development issues; expand the seasons of tourism, in late fall, improving winter, and developing spring and early summer; and enhance Maine's international market share.

ACTIONS: The Office will implement the following activities to accomplish objectives; advertise in market areas (2 day drive), seek alternate sources of funding (grants), provide technical assistance to regions and industry, expand out of state coverage of shoulder season activities through press relations, produce foreign language brochure, provide foreign fulfillment services, implement foreign trade missions, attend trade shows, sponsor familiarization tours, work with foreign travel writers.

CITATION: T0005 SECTION: 000013092

DATE: 12/19/92

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF TOURISM
OFFICE OF TOURISM

APPROPS: 01019A057709 01319A057710 01419A057711

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	259,086	244,627	302,936	301,621	302,936	301,621
** ALL OTHER	1,727,568	1,387,691	1,483,827	1,544,663	1,463,827	1,544,663
** CAPITAL						
** UNALLOCATED						
TOTAL	1,986,654	1,632,318	1,766,763	1,846,284	1,766,763	1,846,284
ALL FUNDS						
** PERSONAL SERVICES	259,086	244,627	302,936	301,621	302,936	301,621
** ALL OTHER	1,834,568	1,500,188	1,580,737	1,666,418	1,580,737	1,666,418
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,093,654	1,744,815	1,883,673	1,968,039	1,883,673	1,968,039
SOURCE: GENERAL FUND	1,986,654	1,632,318	1,766,763	1,846,284	1,766,763	1,846,284
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	107,000	112,497	116,910	121,755	116,910	121,755
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,093,654	1,744,815	1,883,673	1,968,039	1,883,673	1,968,039
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,986,654	1,632,318	1,766,763	1,846,284	1,766,763	1,846,284
-NON-FED	69,280	112,497	116,910	121,755	116,910	121,755
BAL FWD -UNENCUMBERED	14,793	72,463	72,463	72,463	72,463	72,463
- ENCUMBERED	279,815	224,290				
TRANSFERS - IN	50,000					
- OUT						
TOTAL AVAILABLE	2,400,542	2,041,568	1,956,136	2,040,502	1,956,136	2,040,502
EXPENDITURES						
** PERSONAL SERVICES	256,576	244,627	302,936	301,621	302,936	301,621
** ALL OTHER	1,842,205	1,724,478	1,580,737	1,666,418	1,580,737	1,666,418
** CAPITAL						
TOTAL EXPENDITURES	2,098,781	1,969,105	1,883,673	1,968,039	1,883,673	1,968,039
BALANCES:						
- LAPSED TO FUNDS	3,345					
- CARRIED FORWARD	296,753	72,463	72,463	72,463	72,463	72,463
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 90A Department of Education
UNIT: 077 State Department of Education

PROGRAM: 0614 State Board of Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	62,995		77,461		81,117		82,825	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		62,995		77,461		81,117		82,825	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

The purpose of the State Board of Education is to:

1. Advocate for Education;
2. Formulate policy by which the Commissioner will administer certain regulatory tasks;
3. Advise the Commissioner of Education in the administration of all mandated responsibilities of that position;
4. Enforce regulatory requirements for school administrative units;
5. Review of Department decisions;
6. Oversee school administrative districts;
7. Recommend to legislature new legislation or amend-ments for the official conduct of public schools.
8. Administer any federal funds for benefit of vocational education.

FUNCTIONS:

The state board shall have the following specific powers and perform the following duties:

- A. Make recommendations to the Legislature for the efficient conduct of the public schools;
- B. Approve the formation of school administrative districts;
- C. Review, when necessary, decisions made by the commissioner on applications for additions to, dissolution of, transfers among, withdrawals from and closing of schools in school administrative districts and community school districts;
- D. Adopt or amend rules on requirements for approval and accreditation of elementary and secondary schools;
- E. Establish standards for the certification of teachers;
- F. Adjust the subsidy to a school administrative unit when the expenditures for education in the unit show evidence of manipulation to gain an unfair advantage or are adjudged excessive;
- G. Act on articles of agreement for creation of an interstate school district;
- H. Develop and adopt a plan for the establishment of vocational centers and regions and act upon applications to alter the delivery of vocational education within vocational regions and center areas;
- I. Adopt or amend rules on standards for school construction;

- J. Approve projects for state construction aid;
- K. Approve the formation of community school districts;
- L. Approve isolated secondary schools;
- M. Obtain information regarding applications for granting degrees and make a recommendation to the Legislature;
- N. Recommend funds to the Bureau of the Budget for equalization of educational opportunity; and
- O. Serve as state agency for administering federal funds for construction of school facilities and for vocational education.

OPERATIONAL METHODS AND PROCEDURES:

The Board consists of 9 members appointed by the Governor, subject to review by the Joint Statutory Committee on Education and confirmed by the Legislature to a 5-year term. The Department of Education provides staff assistance to carry out the Board's functions. The Board may contract for any services or support staff. The Board meets two days per month in order to perform its regulatory duties and additionally all members serve on one or more committees.

ACCOMPLISHMENTS:

1. Brochures: (1) Profiling State Board providing an opportunity for public relations; (2) Your Schools Won't Make the Grade Without You suggesting ways for parents, volunteers, business and the community could help schools.
2. Amendment of school construction rules to emphasize program issues.
3. Progress in teacher education program approval and follow up reports under new standards;
4. Reports presented on year found use of schools leading to recommendation to pursue year round schools issues.
5. Certification Advisory Committee received grant funds to pursue alternative methods for initial teacher certification.
6. Recommended the Department of Education pursue alternative methods for funding schools leading to the establishment of the Governor's Task Force on School Funding.

OBJECTIVES:

1. Create additional avenues for consolidation of schools in order to promote fiscal responsibility in school construction.

2. Promote education in the school construction process through a statewide conference prioritizing school programs.
3. Establish with the Governor and the Department a new school funding formula equitable to both student and the tax payer.
4. Advise the new Commissioner of Education and assist him/her in creating programs for education in an uncertain economic climate.

ACTIONS:

1. Continue active participation in fulfilling regulatory obligations.
2. Implement a new or revised school funding formula.
3. Support committee work.
4. Implement new rules for construction of schools, encouraging consolidation.
5. Provide a complete public relations packet describing the State Board and its responsibilities for awareness of responsibilities.

ALTERNATIVES:

- There are no alternatives since the functions are carried out in a manner free of outside influence; with equity and fairness. The membership is broadly representative of the public and regions of the State. Members must have a strong interest and knowledge of education.
- The cost of this Board is minimal in carrying out its duties because of the extraordinary volunteer hours contributed.

FUNDING LEVELS:

- An all-out effort was made to maintain four per diem days per Board member per month (2 per diems are for the Board meeting and 2 allotted for committee work).
- Cuts, if increased, would cut into transportation at standard reimbursement.
- The statute requires statewide representation--and that is costly for Northern Maine participation, or for the Board to meet somewhere other than Augusta.
- Free public space for monthly meetings is difficult for K-12 schools to accommodate us.

CITATION: T0020A SECTION: 000000401

DATE: 12/19/92

STATE BOARD OF EDUCATION
STATE BOARD OF EDUCATION
STATE BOARD OF EDUCATION

APPROPS: 01090A061401

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	27,500	23,883	26,032	26,032	26,032	26,032
** ALL OTHER	49,641	53,578	55,085	56,793	55,085	56,793
** CAPITAL						
** UNALLOCATED						
TOTAL	77,141	77,461	81,117	82,825	81,117	82,825
ALL FUNDS						
** PERSONAL SERVICES	27,500	23,883	26,032	26,032	26,032	26,032
** ALL OTHER	49,641	53,578	55,085	56,793	55,085	56,793
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	77,141	77,461	81,117	82,825	81,117	82,825
SOURCE:						
GENERAL FUND	77,141	77,461	81,117	82,825	81,117	82,825
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	77,141	77,461	81,117	82,825	81,117	82,825
AVAILABLE:						
UNDEDICATED ALLOC.	77,141	77,461	81,117	82,825	81,117	82,825
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	77,141	77,461	81,117	82,825	81,117	82,825
EXPENDITURES						
** PERSONAL SERVICES	19,910	23,883	26,032	26,032	26,032	26,032
** ALL OTHER	43,085	53,578	55,085	56,793	55,085	56,793
** CAPITAL						
TOTAL EXPENDITURES	62,995	77,461	81,117	82,825	81,117	82,825
BALANCES:						
- LAPSED TO FUNDS	14,148					
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education
UNIT: 071 Education

PROGRAM: 0363 Administration - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	381,230		361,575		433,516		428,137	
CHILDREN AT RISK GRANTS	100	36,000		56,000		56,000		56,000	
	200								
McKINNEY HOMELESS ASSISTANCE	300		69,640		143,138		143,883		148,218
TRUANCY, DROPOUT & ALTERNATIVE	400		92,230		95,926		101,719		100,056
INTERACTIVE TELEVISION	500				38,992		39,166		39,166
	600								
	700								
	800								
MISCELLANEOUS	900		46,168		22,233		492		517
TOTAL EXPENDITURES -ALL ACTIVITIES \$		625,268		717,864		774,776		772,094	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Purpose of Office of Commissioner is to ensure high quality educational services to all citizens of Maine through comprehensive educational planning and leadership.

FUNCTION: Office of Commissioner is responsible for a coordinated system of public education for all Maine citizens; stimulate public interest in advancement of education; encourage staff development for teachers; compile copies of school laws; act on applications for School Administrative Districts; prescribe studies to be taught; record all matters relating to monies appropriated; manage all public schools established and maintained by gifts or bequests; perform all duties imposed by any charter granted by Legislature to educational institutions; recommend improvement of public schools; inspect schools; issue high school equivalency certificates; contract for educational television programs; carry out federal programs; approve schools with out-of-state enrollment; contract vocational education programs; and certify education professions. Unit supports State Board of Education, oversees Department legislative activity, and serves as liaison to Governor Baxter School for the Deaf.

OPERATIONAL METHODS AND PROCEDURES:

Functions and responsibilities of Office of Commissioner are accomplished through its component parts.

ACCOMPLISHMENTS:

- Receipt of National Science Foundation Grant of \$10 million.
- Implementation of Maine's Common Core of Learning in over 25 Maine schools.
- Selection of Maine as Re:Learning State in partnership with National Coalition of Essential Schools.
- Design of Maine Youth Apprenticeship Program.

- Selection of Maine as partner state for national New Standards Project.
- Distribution of General Purpose Aid and array of technical assistance and support services to Maine's 757 public schools, located in 283 local educational agencies, serving over 200,000 children in Maine's 492 municipalities.
- Increase of graduation rate from 77% to 83%.
- Increase in attendance at post-secondary institutions from 47% in 1987 to 58% in 1991.
- Leadership role in Education Commission of the States, chaired by Governor McKernan during 1991-92.
- Provision of teleconference network involving 80 high school and college sites, providing over 250 programs.

OBJECTIVES:

1. Revise current school funding formula to ensure the fair and equitable distribution of general purpose aid to Maine schools while containing cost of public education.
2. Develop statewide coalition of all education stakeholders to plan for raising private funds to lessen impact of subsidy reductions on Maine schools.
3. Implement recommendations of Goals for the Year 2000, report on Maine's progress toward the national education goals and implementing Common Core of Learning in all Maine schools.

ACTIONS: To achieve objectives, Office of Commissioner will:

1. **SCHOOL FUNDING FORMULA -**
 - a. Present to Governor recommendations for changes in school funding formula.
 - b. Assist Governor in development of Legislative proposals related to school funding.

- c. Implement legislation regarding distribution of school subsidies.

2. **ALTERNATIVE FUNDING -**

- a. Recruit representation from all stakeholder groups to serve on statewide coalition.
- b. Identify and solicit alternative funds for support of public education.
- c. Devise and implement mechanism for the distribution of funds.
- d. Evaluate effectiveness of alternative strategies for both generation and expenditure of funds.

3. **IMPLEMENTATION OF NATIONAL EDUCATION GOALS, AND MAINE'S COMMON CORE OF LEARNING -**

- a. Appoint goal teams with responsibility for programs in six goal areas.
- b. Coordinate curriculum, instruction, and assessment activities related to Maine's Common Core of Learning and the National Education Goal #3.
- c. Assess and direct resources to implement Maine's Common Core of Learning.
- d. Prepare and distribute statewide progress report to citizens of Maine.

ALTERNATIVES Education is one of two areas of responsibility (other being public safety) assigned by Maine Constitution, and education constitutes over 50% of State budget. There are no feasible approaches to fulfilling purpose, roles and responsibilities of agency to exclude Commissioner's Office. Privatization would represent surrendering of basic public trust, which would be impractical and irresponsible.

CITATION: T0020A SECTION: 000000201

DATE: 12/19/92

DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
ADMINISTRATION - EDUCATION

APPROPS: 01005A036301 01305A036301 01405A036301 01405A036302 01405A036325 01405A036326 01405A036327 01405A036328

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	342,122	324,041	390,792	384,191	390,792	384,191
	** ALL OTHER	95,488	97,631	98,724	99,946	98,724	99,946
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	437,610	421,672	489,516	484,137	489,516	484,137
ALL FUNDS							
	** PERSONAL SERVICES	422,829	446,356	516,825	508,847	516,825	508,847
	** ALL OTHER	332,212	287,863	257,459	262,730	257,459	262,730
	** CAPITAL			492	517	492	517
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	755,041	734,219	774,776	772,094	774,776	772,094
SOURCE: GENERAL FUND							
	HIGHWAY FUND	437,610	421,672	489,516	484,137	489,516	484,137
	FEDERAL EXPEND. FUND	102,799	143,138	143,883	148,218	143,883	148,218
	OTHER SPECIAL REV.	214,632	169,408	141,377	139,739	141,377	139,739
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	755,041	734,219	774,776	772,094	774,776	772,094
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	437,610	421,672	489,516	484,137	489,516	484,137
	-NON-FED	69,145	143,138	145,754	150,063	145,754	150,063
	BAL FWD -UNENCUMBERED	48,631	37,417	41,157	41,182	41,157	41,182
	- ENCUMBERED	28,417	31,845	12,620	19,882	12,620	19,882
	TRANSFERS - IN	1,241	1,245				
	- OUT	91,000	100,000	105,611	103,885	105,611	103,885
	TOTAL AVAILABLE	676,044	730,484	794,658	799,149	794,658	799,149
EXPENDITURES							
	** PERSONAL SERVICES	424,369	441,523	516,825	508,847	516,825	508,847
	** ALL OTHER	199,999	275,872	257,459	262,730	257,459	262,730
	** CAPITAL	900	469	492	517	492	517
	TOTAL EXPENDITURES	625,268	717,864	774,776	772,094	774,776	772,094
BALANCES:							
	- LAPSED TO FUNDS	11,982					
	- CARRIED FORWARD	33,888	12,620	19,882	27,055	19,882	27,055
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1.0	1.0	1.0	1.0	1.0	1.0
	OTHER SPECIAL REV.	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	9.0	9.0	9.0	9.0	9.0	9.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education
UNIT: 071 Education

PROGRAM: 0270 Administrative Services - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	108,908		111,055		130,896		129,885	
PUBLIC INFORMATION	100	101,169		103,163		121,594		120,655	
WORD PROCESSING	200	39,210		39,983		47,126		46,762	
PERSONNEL	300	83,775		85,427		100,689		99,912	
MAIL ROOM	400	23,699		24,166		28,484		28,264	
LEGAL SUPPORT	500	8,300		8,464		9,976		9,899	
SEX DESEGREGATION	600		124,559		153,155		137,731		144,875
NATIONAL ORIGINS	700		96,739		118,947		106,968		112,516
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		586,359		644,360		683,464		692,768	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Primary responsibility is to assist Commissioner in policy-making and administrative functions; supervise 9 programs.

FUNCTIONS:

Office of Personnel. Provides personnel services to staff.

ESEA Chapter 2 Program. Provides \$2 million in federal funds to improve education at local and state level. Eighty percent of funds are distributed to local education agencies. Twenty percent of the grant is reserved for state leadership projects and administrative costs.

Sex Equity/National Origins Project. Federally funded unit responsible for providing to local school districts information and technical assistance about federal and state laws and regulations.

Christa McAuliffe Fellowship Program. Reward excellence by encouraging outstanding teachers to continue their education, develop innovative programs, or other activities to improve teaching. Competitive applications reviewed by a statewide panel for federal award of \$34,800.

Maine Educator Award Program. \$125,000 award program to give public recognition to outstanding educational professionals. Complicated statewide review, required by private foundation program, and statewide/national recognition ceremonies.

Blue Ribbon Schools. Public recognition to outstanding schools across the nation. U.S. Department of Education selection requires competitive applications, site visits, and coordination of state recognition ceremony.

Truancy, Dropouts and Alternative Education. Commissioner's liaison to state and local programs to prevent truancy and dropouts; includes demonstration grants.

Strategic Planning Coordination. Coordinates Department's strategic planning activities and prepares reports. National Education Goals are centerpiece.

Special Services. Responsible for dissemination of information about public education in Maine. Functions include mail delivery, technical processing assistance; departmental reception services; control of printed materials; compilation of Maine education laws; management of correspondence regarding educational issues for Commissioner and Governor. Assistant to Commissioner also acts as Health and Safety Officer for the Department.

OPERATION METHODS AND PROCEDURES: Specific responsibilities are assigned to one-person units. Other functions are direct responsibility of Assistant to Commissioner, who supervises individual work units and coordinates department-wide activities.

ACCOMPLISHMENTS:

- Coordination of Department's strategic plan to achieve National Education Goals which involved approximately 75 staff in a year-long planning process.
- Annual Performance Report on Maine's Public Schools.
- Designation of Maine as an AMERICA 2000 State, featuring President Bush and Secretary Lamar Alexander.
- Recruitment and technical support of over 90 MAINE 2000 communities.
- Preparation and distribution of 325,000 copies of Maine's Report on Progress Toward National Education Goals.
- Distribution of over \$2 million in Chapter 2 grants to Maine schools.
- Liaison to Education Commission of the States during the Governor's tenure as Chair, including development of 5 national publications and national ECS Conference.
- Representative to Maine Coalition for Excellence in Education in preparation of its State plan for education reform, Our Children...Our Future.
- Provision of consultation and technical assistance services to Maine schools to promote sex/national origins equity, funded with a federal grant.

OBJECTIVES:

1. Coordination of strategic plan for implementation of recommendations outlined in Goals for the Year 2000, Maine's plan for school improvement.
2. Liaison to Coalition for Excellence in Education and active support of its education reform strategies.
3. Increased visibility of educational issues and heightened public awareness of professional educators.

ACTIONS:

1. IMPLEMENTATION OF NATIONAL EDUCATION GOALS -
 - a. Establish six task forces within Department of Education to develop implementation plans to achieve national education goals: School readiness; increased graduation rate; heightened academic achievement; world class performance in math and science; increased adult literacy; drug-free schools.
 - b. Coordinate all internal communications and staff development plans related to goal implementation, including monthly progress reports to the Commissioner.
 - c. Serve as liaison between Maine Department of Education, the over 90 MAINE 2000 Communities, AMERICA 2000, MAINE 2000 Steering Committee and Office of the Governor.
 - d. Prepare and distribute statewide and nationally an annual progress report to be released October 1.
2. LIAISON TO COALITION FOR EXCELLENCE IN EDUCATION -
 - a. Assist Commissioner in preparation of position papers and strategy development cooperative efforts with various educational constituencies represented on Coalition.
 - b. Ensure coordination and consistency of departmental efforts to achieve National Education goals and work of coalition in school improvement.
 - c. Assist Commissioner in oversight of implementation of policy changes related to school reform resulting from Coalition efforts.
3. VISIBILITY OF EDUCATIONAL INTERESTS -
 - a. Blue Ribbon Schools, Christa McAuliffe Fellowship, and Maine/National Educator Award Programs, and liaison to the national sponsors.
 - b. Annual Performance Report on status of education in Maine.
 - c. Ensure constituencies are informed of status of important educational issues.

ALTERNATIVES: Functions of Office are a direct extension of Commissioner with department-wide responsibilities. Privatization is not possible unless entire department were removed from State government.

CITATION: T0020A SECTION: 000000201

DATE: 12/19/92

DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
ADMINISTRATIVE SERVICES - EDUCATION

APPROPS: 01005A027003 01305A027002

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	325,237	304,262	368,830	363,251	368,830	363,251
	** ALL OTHER	67,251	67,998	69,935	72,126	69,935	72,126
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	392,488	372,258	438,765	435,377	438,765	435,377
ALL FUNDS							
	** PERSONAL SERVICES	524,067	519,180	572,205	566,451	572,205	566,451
	** ALL OTHER	111,141	107,684	107,759	122,817	107,759	122,817
	** CAPITAL	3,000	2,000	3,500	3,500	3,500	3,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	638,208	628,864	683,464	692,768	683,464	692,768
SOURCE: GENERAL FUND		392,488	372,258	438,765	435,377	438,765	435,377
HIGHWAY FUND							
FEDERAL EXPEND. FUND		245,720	256,606	244,699	257,391	244,699	257,391
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		638,208	628,864	683,464	692,768	683,464	692,768
AVAILABLE: UNDEDICATED ALLOC.		392,488	372,258	438,765	435,377	438,765	435,377
DEDICATED REVENUE-FED		230,714	256,606	253,929	267,106	253,929	267,106
-NON-FED							
BAL FWD -UNENCUMBERED			-1,073	-12,069	-2,839	-12,069	-2,839
- ENCUMBERED		548	4,500				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		623,750	632,291	680,625	699,644	680,625	699,644
EXPENDITURES							
	** PERSONAL SERVICES	489,305	519,180	572,205	566,451	572,205	566,451
	** ALL OTHER	97,054	123,180	107,759	122,817	107,759	122,817
	** CAPITAL		2,000	3,500	3,500	3,500	3,500
	TOTAL EXPENDITURES	586,359	644,360	683,464	692,768	683,464	692,768
BALANCES:							
- LAPSED TO FUNDS		12,963					
- CARRIED FORWARD		9,527	-12,069	-2,839	6,876	-2,839	6,876
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	8.0	8.0	8.0	8.0	8.0	8.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.5	4.5	4.5	4.5	4.5	4.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	12.5	12.5	12.5	12.5	12.5	12.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATION
UNIT: 076 BUREAU OF APPLIED TECHNOLOGY & ADULT LEARNING

PROGRAM: 0364 ADULT EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	264,957		291,195		288,053		290,159	
GED	100	162,719		178,475		176,549		177,840	
GENERAL AID GRANTS	200	3,800,025		3,696,003		5,285,500		5,545,500	
ADULT EDUCATION	300		65,617		102,018		99,930		101,896
ADULT EDUCATION GRANTS	400		991,742		897,982		1,133,931		1,133,931
ABE HOMELESS GRANT	500		193,390		157,000		231,195		241,977
	600								
	700								
	800								
MISCELLANEOUS	900		3,805						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,482,255		5,322,673		7,215,158		7,491,303	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Division of Adult and Community Education administers, evaluates, provides technical assistance, approves subsidy and federal grants to local adult education programs for literacy, adult high school completion, adult vocational programs, the GED High School Equivalency Diploma Program and Federal Adult Basic Education and Homeless Education Programs. These programs have enrollments in excess 100,000 annually.

FUNCTIONS: Has program development, technical assistance, staff development, program monitoring, program improvement, subsidy approval, federal grant development and administration, and evaluation responsibilities in the above program areas.

OPERATIONAL METHODS AND PROCEDURES: The Division of Adult and Community Education consists of one division director, three program specialists and two staff persons. The division director maintains inter-agency coordination with other state and local service providers and granting agencies, is responsible for compliance with Federal and state statutes, provides fiscal management and leadership to the division.

Three program specialists have program responsibilities in: GED and Adult High School Diploma Programs, Adult Literacy Programs, Adult Basic Education (ABE), and Adult Vocational Education Programs. These program areas interface with and are the matching base for federal grants that expand these program areas.

OBJECTIVES: The Maine Department of Education has adopted the National Education Goals 2000. Two of the five goals have particular implications for Maine's Adult Education delivery system.

The adult division's objective related to Goal 2 is to contribute to the 90% graduation goal by increasing the number of adults receiving their high school credential by 5% per year.

The division's objective related to Goal 5 is to expand its marketing and outreach efforts that target this difficult population, thereby increasing their participation in literacy and basic skill development by 5% per year.

In support of these objectives, adult vocational offerings will integrate academic applications into vocational programming and refer needy students to supporting academic offerings.

ACTIVITIES: A sample of the division's activities are; Refinement of its data collection system for program monitoring and program planning. - Provide technical assistance to adult education providers. - Support the utilization of volunteers for literacy training for adults. - Administer the Federal Adult Basic Education and the Homeless Education grants to local adult education programs. - Coordinate with other human resource development agencies. - Conduct staff development activities that focus on learning disabled adults with special needs. - Promote and facilitate the establishment of workplace literacy programs. - Develop and implement family literacy initiatives. - Maintain the conduct of programs that develop new and improved job skills.

ALTERNATIVES: The success of Maine's Adult Education programs developed around the logistics of Maine's geography and the ability of its residents who need adult education to pay. That success is built on local access and no-cost or low-cost programming for basic academic and job skills. Alternatives are always under consideration and many have been tried. Success always reverts to the need for local and affordable access.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF APPLIED TECHNOLOGY AND ADULT LEARNING
ADULT EDUCATION

APPROPS: 01005A036421 01305A036409 01305A036417 01305A036438 01405A036408 01405A036409

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	217,807	215,940	255,032	249,516	255,032	249,516
** ALL OTHER	4,078,831	3,896,915	5,495,070	5,763,983	5,495,070	5,763,983
** CAPITAL						
** UNALLOCATED						
TOTAL	4,296,638	4,112,855	5,750,102	6,013,499	5,750,102	6,013,499
ALL FUNDS						
** PERSONAL SERVICES	293,402	296,402	330,369	326,348	330,369	326,348
** ALL OTHER	5,094,236	4,994,453	6,884,789	7,164,955	6,746,149	7,021,232
** CAPITAL	4,000	4,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,391,638	5,294,855	7,215,158	7,491,303	7,076,518	7,347,580
SOURCE:						
GENERAL FUND	4,296,638	4,112,855	5,750,102	6,013,499	5,750,102	6,013,499
HIGHWAY FUND						
FEDERAL EXPEND. FUND	1,095,000	1,182,000	1,465,056	1,477,804	1,326,416	1,334,081
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,391,638	5,294,855	7,215,158	7,491,303	7,076,518	7,347,580
AVAILABLE:						
UNDEDICATED ALLOC.	4,296,638	4,112,855	5,750,102	6,013,499	5,750,102	6,013,499
DEDICATED REVENUE-FED	1,294,268	1,199,579	1,512,575	1,525,396	1,512,575	1,525,396
-NON-FED						
BAL FWD -UNENCUMBERED	17,435	-5,850	-5,850	-2,036	-5,850	136,604
- ENCUMBERED	46,204	52,643				
TRANSFERS - IN	26					
- OUT	-49,922	-42,579	-43,705	-43,705	-43,705	-43,705
TOTAL AVAILABLE	5,604,649	5,316,648	7,213,122	7,493,154	7,213,122	7,631,794
EXPENDITURES						
** PERSONAL SERVICES	239,256	296,402	330,369	326,348	330,369	326,348
** ALL OTHER	5,242,999	5,022,271	6,884,789	7,164,955	6,746,149	7,021,232
** CAPITAL		4,000				
TOTAL EXPENDITURES	5,482,255	5,322,673	7,215,158	7,491,303	7,076,518	7,347,580
BALANCES:						
- LAPSED TO FUNDS	37,503	- 175				
- CARRIED FORWARD	61,862	-5,850	-2,036	1,851	136,604	284,214
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	5.0	5.0	5.0	5.0	5.0	5.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	7.0	7.0	7.0	7.0	7.0	7.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education
 UNIT: 076 Bureau of Applied Technology and Adult Learning

PROGRAM: 0171 Applied Technology Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	101,657	250,000	103,981	250,000	124,348	250,000	121,598	250,000
STATE LEADERSHIP	100		311,132		383,903		399,117		415,350
SINGLE PARENTS	200		344,682		351,035		360,600		369,600
SEX EQUITY	300		141,928		142,000		144,268		147,875
CORRECTIONS	400		43,655		46,956		48,083		49,275
LOCAL ASSISTANCE	500		3,109,518		2,846,807		2,600,805		2,488,897
CBO'S	600		61,108		59,930		58,930		58,902
CONSUMER & HOME ECON	700		182,533		182,533		180,980		181,000
TECH PREP	800		338,366		459,176		531,590		610,000
FACILITIES & EQUIPMENT	900		0		37,926		0		0
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,884,579		4,864,247		4,698,721		4,692,497	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

STATEMENT OF PURPOSE: Under the provisions of the Carl D. Perkins Vocational and Applied Technology Education Act Amendments of 1990 (P.L. 101-392), the Congress of the United States appropriates funds to assist state and local education agencies in the improvement of vocational/applied technology programs. The majority of the funds for this program flow directly to support local programs including the new Youth Apprenticeship and Tech Prep initiatives. The program has an emphasis on serving students from special populations including both handicapped and economically disadvantaged students.

OBJECTIVES: (1) Support the expansion of the new career pathways, Tech Prep and Youth Apprenticeship, to every high school and technology center. (2) Implement the new quality control and accountability requirements of the Carl D. Perkins Act as described in Maine's Core Measures, Criteria of Program Quality, and Standards of Service to Special Needs Students. (3) Develop and implement procedures to enable student, parent, and community participation in planning and monitoring of applied technology programs in compliance with the Sec. 188d of the Carl D. Perkins Act.

FUNCTIONS: STATE LEADERSHIP: The Carl D. Perkins Act sets forth administrative requirements which vest authority for the program with the State Board of Education, and provide for administration of grants to local regions and centers and the Maine Technical College System through the Division of Applied Technology Administration. This includes consultation and coordination with a broad range of agencies and organizations concerned with vocational/technical education.

STATE LEADERSHIP: The Division of Applied Technology Education is responsible under the Carl D. Perkins Act to coordinate staff training, curriculum development (DACUM), and evaluation and monitoring of programs.

OPERATIONAL METHODS: In fulfilling the two functions described above the Associate Commissioner, and the two division directors meet monthly with the Joint Subcommittee on Applied Technology Education of the Maine State Board of Education and the Maine Council on Vocational Education in accord with the Perkins Act provisions. The staff of the two divisions provide leadership and direct technical support for programs as well as carry out the necessary monitoring in relation equity and special populations compliance.

A total of 26 regional applied technology centers are supported with Perkins Act funds, affording access to 6,800 junior and senior students in 1991. These students were enrolled in 40 different cooperative education, career cluster, or occupationally specific programs. In addition, the program served 3600 students enrolled in 50 different technical programs through the Maine Technical College System.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF APPLIED TECHNOLOGY AND ADULT LEARNING
APPLIED TECHNOLOGY ADMINISTRATION

APPROPS: 01005A017118 01305A017108

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	103,032	100,536	120,414	117,578	120,414	117,578
	** ALL OTHER	4,669	3,855	3,934	4,020	3,934	4,020
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	107,701	104,391	124,348	121,598	124,348	121,598
ALL FUNDS							
	** PERSONAL SERVICES	795,532	724,783	581,302	575,159	581,302	575,159
	** ALL OTHER	4,596,777	4,125,617	4,117,419	4,117,338	4,117,419	4,117,338
	** CAPITAL	10,150	10,150				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	5,402,459	4,860,550	4,698,721	4,692,497	4,698,721	4,692,497
SOURCE: GENERAL FUND		107,701	104,391	124,348	121,598	124,348	121,598
HIGHWAY FUND							
FEDERAL EXPEND. FUND		5,294,758	4,756,159	4,574,373	4,570,899	4,574,373	4,570,899
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		5,402,459	4,860,550	4,698,721	4,692,497	4,698,721	4,692,497
AVAILABLE: UNDEDICATED ALLOC.		107,701	104,391	124,348	121,598	124,348	121,598
DEDICATED REVENUE-FED		4,764,214	4,806,159	4,648,280	4,644,676	4,648,280	4,644,676
-NON-FED							
BAL FWD -UNENCUMBERED		86,164	-45,114	-45,114	-21,207	-45,114	-21,207
- ENCUMBERED		1,947	5,384				
TRANSFERS - IN		18,358					
- OUT		-79,812	-51,687	-50,000	-50,000	-50,000	-50,000
TOTAL AVAILABLE		4,898,572	4,819,133	4,677,514	4,695,067	4,677,514	4,695,067
EXPENDITURES							
	** PERSONAL SERVICES	642,734	723,096	581,302	575,159	581,302	575,159
	** ALL OTHER	4,230,691	4,131,001	4,117,419	4,117,338	4,117,419	4,117,338
	** CAPITAL	11,154	10,150				
	TOTAL EXPENDITURES	4,884,579	4,864,247	4,698,721	4,692,497	4,698,721	4,692,497
BALANCES:							
	- LAPSED TO FUNDS	3,876					
	- CARRIED FORWARD	13,671	-45,114	-21,207	2,570	-21,207	2,570
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	17.5	9.0	9.0	9.0	9.0	9.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	19.5	11.0	11.0	11.0	11.0	11.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

UMBRELLA: 05 Department of Education
 UNIT: 076 Bureau of Applied Technology and Adult Learning

BUREAU OF THE BUDGET FORM

PROGRAM: 0652 SCHOOL-BASED CHILD CARE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	54,238		82,688		68,059		68,059	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		54,238		82,688		68,059		68,059	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE

The purpose of P.L.1989, c.551 is to provide start-up funds to school administrative unit's to establish school-based child care services for student parents and if space is available, to children of teachers or other employees of the unit.

OBJECTIVES

- Make it possible for students to continue attending or returning to school;
- Provide parenting education and training to child development for teenage parents;
- Aid teachers/school personnel recruitment and retention.

FUNCTIONS

School administrative units provide services for the care of the children of teen parents while they attend school.

OPERATIONAL METHODS AND PROCEDURES

SAU's submit a grant application to the Department of Education requesting funds for start-up costs to provide the services. They may use the money to hire staff, create facilities, and purchase equipment or contract with another agency to provide the services for the children. The SAU's are awarded funds through the standardized monthly payment sheet used by the D.O.E.

ACCOMPLISHMENTS

Several teen parents, male and female have taken advantage of the child care services making it possible to complete high school. Many have gone on to post-secondary education. Infants and toddlers have benefited through developmentally appropriate day care and, hopefully through their parents' increased knowledge of parenting. A reduction of child abuse is one of the desired outcomes.

ACTIONS

RFP's are sent to all superintendents of schools. A review team is established by the D.O.E. program manager to read the grant applications and to select those qualifying for funding. The grants are processed and recipients are notified. All the necessary action is taken to establish child care at the local level. Programs are reviewed and evaluated by the D.O.E. program manager.

ALTERNATIVES

Local funding. After the establishment of programs with state start-up funds, this is what has to occur if programs are to continue. Some short-term grants are awarded by the Department of Human Services.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF APPLIED TECHNOLOGY AND ADULT LEARNING
SCHOOL BASED CHILD CARE

APPROPS: 01005A065247

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	69,353	68,059	68,059	68,059	68,059	68,059
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	69,353	68,059	68,059	68,059	68,059	68,059
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	69,353	68,059	68,059	68,059	68,059	68,059
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	69,353	68,059	68,059	68,059	68,059	68,059
SOURCE:	GENERAL FUND	69,353	68,059	68,059	68,059	68,059	68,059
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	69,353	68,059	68,059	68,059	68,059	68,059
AVAILABLE:	UNDEDICATED ALLOC.	69,353	68,059	68,059	68,059	68,059	68,059
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED		14,629				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	69,353	82,688	68,059	68,059	68,059	68,059
EXPENDITURES	** PERSONAL SERVICES						
	** ALL OTHER	54,238	82,688	68,059	68,059	68,059	68,059
	** CAPITAL						
	TOTAL EXPENDITURES	54,238	82,688	68,059	68,059	68,059	68,059
BALANCES:	- LAPSED TO FUNDS	486					
	- CARRIED FORWARD	14,629					
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT: 076 Bureau of Applied Technology Education and Adult Learning

PROGRAM: 0311 Vocational Training - Program Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
AGRICULTURE	100	25,587		56,809		67,195		68,067	
BUSINESS EDUCATION	200	49,327		53,021		63,625		63,094	
HEALTH OCCUPATION	300	55,609		58,235		69,880		69,299	
OBRA	400	0		28,413		34,095		33,812	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		130,523		196,478		234,795		234,272	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Consultants within the Division of Applied Technology Education provide guidance and direction to staff and administration in 28 Applied Technology Education Centers and Regions. These consultants provide technical assistance in a wide variety of areas which include, but are not limited to, program planning and review, facilities planning and management, staff development and training, curriculum development, student recruitment, monitoring and evaluation of student progress and establishing and maintaining business and industry partnerships. In addition, these consultants carry out a variety of regulatory functions which include, school approval, accreditation, and program review. Consultants work directly with school administrators and teaching staff to ensure that programs and teaching practices are current with industry trends and represent state-of-the art knowledge and research concerning instructional and teaching strategies and practices.

Objectives: The primary goal of the Division of Applied Technology Education is to oversee the development of comprehensive applied technology education programs of instruction, and to assist vocational center and region directors with the development and implementation of a variety of efforts which include: staff development and training, facilities development and management, curriculum development, youth leadership activities, monitoring and evaluation of student progress, career and vocational guidance activities, and teacher in-service initiatives. The Division of Applied Technology Education is responsible for a wide variety of regulatory functions which include program reviews, school approvals, accreditation and the monitoring of Carl D. Perkins. Specific objectives related to the accomplishment of this goal include the following: 1) To assist vocational directors and instructional staff in the development and implementation of youth leadership activities. 2) To assist vocational director and staff with their efforts to develop and maintain comprehensive, state-of-the-art programs of instruction which provide opportunities for students to develop the academic, occupational, career and life skills essential to successfully enter and compete in a modern high-tech work force. 3) To assist directors and staff in the development and maintenance of competency based curricula which reflect current research concerning the teaching learning process and are consistent with the standards established by business and industry. 4) To assist vocational directors and staff in meeting and exceeding program and facility standards established as part of the process for school approval, accreditation, and or individual program reviews. 5) To assist directors with development, implementation and delivery of applied technology education initiatives through a fund established through the Maine Association of Vocational Education Administrators.

Functions: The Division of Applied Technology Education has several functions which fall within its domain. These functions include: Technical Assistance - Provide technical assistance to Applied Technology Education Centers and Regions in the development of processes and procedures for students recruitment and selection, staff development and training, curriculum development, facilities planning and management, new program development and in the development and implementation of immediate and long range plans within these areas. Regulatory- Monitor and evaluate over all the Applied Technology Education Delivery System to ensure compliance with local, state, and national laws, rules, and regulations. This task is accomplished through school approval, individual programs reviews, accreditation and grant monitoring and evaluation.

Operational Methods and Procedures: The duties and responsibilities of this division are shared between and among program consultants, an Educational Specialist III and the Division Director who provides overall guidance and direction.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF APPLIED TECHNOLOGY AND ADULT LEARNING
VOCATIONAL TRAINING - PROGRAM SERVICES

APPROPS: 01005A031120 01305A031107

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	160,910	162,411	187,652	185,589	173,876	170,986
** ALL OTHER	42,666	32,728	47,143	48,683	47,143	48,683
** CAPITAL						
** UNALLOCATED						
TOTAL	203,576	195,139	234,795	234,272	221,019	219,669
ALL FUNDS						
** PERSONAL SERVICES	160,910	162,411	187,652	185,589	173,876	170,986
** ALL OTHER	42,666	32,728	47,143	48,683	47,143	48,683
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	203,576	195,139	234,795	234,272	221,019	219,669
SOURCE: GENERAL FUND	203,576	195,139	234,795	234,272	221,019	219,669
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	203,576	195,139	234,795	234,272	221,019	219,669
AVAILABLE: UNDEDICATED ALLOC.	203,576	195,139	234,795	234,272	221,019	219,669
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	44	44	44	44	44	44
- ENCUMBERED	96	1,339				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	203,716	196,522	234,839	234,316	221,063	219,713
EXPENDITURES						
** PERSONAL SERVICES	94,585	162,411	187,652	185,589	173,876	170,986
** ALL OTHER	35,938	34,067	47,143	48,683	47,143	48,683
** CAPITAL						
TOTAL EXPENDITURES	130,523	196,478	234,795	234,272	221,019	219,669
BALANCES:						
- LAPSED TO FUNDS	71,810					
- CARRIED FORWARD	1,383	44	44	44	44	44
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	3.5	3.5	3.5	3.5	3.5	3.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	3.5	3.5	3.5	3.5	3.5	3.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.5	3.5	3.5	3.5	3.5	3.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT: 076 Bureau of Applied Technology Education and Adult Learning

PROGRAM: 0316 Vocational Education - Secondary Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
PROGRAM OPERATIONS	100	47,339		64,273		77,447		76,844	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		47,339		64,273		77,447		76,844	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Director of the Division of Applied Technology Education is responsible for managing all activities in the Division, for the operation and evaluation of all secondary technology education programs, the preparation of legislation for secondary applied technology education and development of program budgets.

Objectives: The primary goal of the Director of the Division of Applied Technology Education is to provide guidance and direction to individual program consultants in the development and implementation of yearly plans of work, to assist vocational directors in fulfilling their overall responsibilities, to draft legislation for secondary applied technology education, and to develop, implement, monitor and evaluate program and division budgets. Specific objectives related to this goal include the following: 1) Assist individual program consultants in the development and implementation of yearly plans of work related to their specific areas of responsibility. 2) Monitor and evaluate overall activities of individual program consultants. 3) Provide technical assistance to applied technology education centers and regions in the areas of staff development and training, facilities management, development and implementation of cooperative agreements, program development and maintenance, monitoring student progress, and other activities relating to the overall operation of centers and regions. 4) Development of position papers and the establishment and implementation of a vision for applied technology education which integrates academic, occupational, career and life skill development. 5) Assist program consultants in the development and implementation of vocational youth leadership organizations to support students in the development of management and leadership skills.

Function: Typical duties and responsibilities of the division director include, but are not limited to the following: 1) Assigns, reviews, and evaluates the work of consultants and support staff. 2) Oversees, monitors, and evaluates the activities of program consultants. 3) Coordinates evaluations and evaluates applied technology education centers and regions. 4) Formulates and writes position papers and exhibits for program proposals. 5) Advises and consults with applied technology education directors.

Operational Methods and Procedures: The division director meets with individual program consultants to develop yearly plans of work and to monitor and evaluate overall performance relating to stated goals and objectives (initiatives) for staff development and training, youth leadership, curriculum development, and program growth and development. The director also provides technical assistance to applied technology education directors to ensure the development and maintenance of comprehensive programs of instruction which are consistent with business and industry standards and in compliance with all local, state, and national laws pertaining to applied technology education.

Actions: The following actions are planned for the 1992-93 school year and beyond: 1) Oversee the review and publication of the Standard Criteria For Maine Secondary Applied Technology Education Programs document. 2) Assist Technology Education/Industrial Arts teachers with the development and implementation of a Technology Student Association youth leadership organization. As of this date, this is the only program area which has not implemented a youth leadership organization. 3) Continued support and participation in monthly applied technology education directors meetings for the purpose of providing technical assistance, guidance, and direction in the development of specific applied technology initiatives. 4) Continued support to applied technology education directors in the development of plans to expand and construct new facilities.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF APPLIED TECHNOLOGY AND ADULT LEARNING
VOCATIONAL EDUCATION - SECONDARY SCHOOLS

APPROPS: 01005A031619

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	60,394	55,382	71,148	70,420	71,148	70,420
	** ALL OTHER	6,670	6,187	6,299	6,424	6,299	6,424
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	67,064	61,569	77,447	76,844	77,447	76,844
ALL FUNDS							
	** PERSONAL SERVICES	60,394	55,382	71,148	70,420	71,148	70,420
	** ALL OTHER	6,670	6,187	6,299	6,424	6,299	6,424
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	67,064	61,569	77,447	76,844	77,447	76,844
SOURCE: GENERAL FUND		67,064	61,569	77,447	76,844	77,447	76,844
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	67,064	61,569	77,447	76,844	77,447	76,844
AVAILABLE: UNDEDICATED ALLOC.		67,064	61,569	77,447	76,844	77,447	76,844
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED			2,704				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	67,064	64,273	77,447	76,844	77,447	76,844
EXPENDITURES							
	** PERSONAL SERVICES	43,385	55,382	71,148	70,420	71,148	70,420
	** ALL OTHER	3,954	8,891	6,299	6,424	6,299	6,424
	** CAPITAL						
	TOTAL EXPENDITURES	47,339	64,273	77,447	76,844	77,447	76,844
BALANCES:							
	- LAPSED TO FUNDS	8,958					
	- CARRIED FORWARD	2,704					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education
UNIT: 071F Finance

PROGRAM: 0181 Finance - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	151,844		144,024		179,894		176,657	
ACCOUNTING & REPORTING	100	226,357		216,576		244,265		244,119	
BUDGET	200	75,743		71,732		78,843		78,613	
AUDIT	300	78,186		74,118		90,387		89,876	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		532,130		506,450		593,389		589,265	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purpose of the Division of Finance is to provide budget, accounting and audit services to the Department of Education with the result that the Department can effectively manage its day-to-day operations and meet the financial responsibilities assigned by the Governor, State legislature and federal government. The Director of Finance is the principal staff advisor to the Commissioner on all financial matters concerning the Department.

FUNCTIONS:

Budget: (Department-wide) Planning, preparation, management, analysis, submission and adjustment of accounts. Development Department Indirect Cost Allocation Proposal. Review proposed legislation for fiscal impact. Provide response to fiscal inquiries.

Accounting: (ex: Baxter School and Education In Unorganized Territory) All tasks associated with the maintenance of income, expenditure and reporting records.

Audit: (Department-wide) Assures performance, reporting and follow-up for financial and compliance audits of 283 school administrative units and 25 private non-profit agencies receiving federal funds. Coordinates the resolution of Department audit findings. Audits school construction aid audits and recovers State share of short-term investment earnings.

OPERATIONAL METHODS AND PROCEDURES: As described in Program Decision Unit Statement.

ACCOMPLISHMENTS: In FY '92, managed overall budget and accounting requirements for 80 accounts and 429 positions in five funds totalling \$704,269,677 and involving the processing of numerous forms, transactions, reports and systems. Audit requirements were managed as described above and in the Program Decision Unit Statement.

OBJECTIVES: Maintain operations at existing levels for the described functions despite the deappropriation of two positions in FY '92. Implement a process for collecting an assessment on non-General Fund accounts to finance support positions currently paid, inappropriately, directly from specific federal program grants.

ACTIONS: As described in Program Decision Unit Statement.

ALTERNATIVES: Movement of all operational methods and procedures to State central control agencies with an appropriate increase in the staff of the latter and, also, with a corresponding decrease in the day-to-day practical use, management and accounting of funds. Serious questions of internal control would result from the placement of all knowledge and control of funding with a single agency of State government.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
EDUCATION FINANCE DIVISION
FINANCE - EDUCATION

APPROPS: 01005A018102

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	495,778	459,901	546,731	542,087	546,731	542,087
	** ALL OTHER	44,698	46,189	46,658	47,178	44,700	45,268
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	540,476	506,090	593,389	589,265	591,431	587,355
ALL FUNDS							
	** PERSONAL SERVICES	495,778	459,901	546,731	542,087	546,731	542,087
	** ALL OTHER	44,698	46,189	46,658	47,178	44,700	45,268
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	540,476	506,090	593,389	589,265	591,431	587,355
SOURCE: GENERAL FUND		540,476	506,090	593,389	589,265	591,431	587,355
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		540,476	506,090	593,389	589,265	591,431	587,355
AVAILABLE: UNDEDICATED ALLOC.		540,476	506,090	593,389	589,265	591,431	587,355
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		100	360				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		540,576	506,450	593,389	589,265	591,431	587,355
EXPENDITURES							
	** PERSONAL SERVICES	489,936	459,901	546,731	542,087	546,731	542,087
	** ALL OTHER	42,194	46,549	46,658	47,178	44,700	45,268
	** CAPITAL						
	TOTAL EXPENDITURES	532,130	506,450	593,389	589,265	591,431	587,355
BALANCES:							
	- LAPSED TO FUNDS	7,301					
	- CARRIED FORWARD	360					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	14.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	14.0	13.0	13.0	13.0	13.0	13.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	14.0	13.0	13.0	13.0	13.0	13.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05A Education
 UNIT: 071F Division of Finance

PROGRAM: 0170 Teacher Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,154,334		2,344,980		2,666,932		2,830,489	
RETIREMENT ALLOWANCE	100	80,217,866		133,129,754		188,042,343		200,547,562	
SURVIVOR BENEFIT	200	1,277,515		1,354,814		1,666,852		1,769,075	
RETIRED HEALTH INSURANCE	300	2,058,506		2,475,929		2,933,409		3,184,080	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		85,708,221		139,305,477		195,309,536		208,331,206	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

ADMINISTRATION: To administer all phases of the MSRS Statutes. The above funding represents the portion applicable to teachers based on the total MSRS membership salary base.

RETIREMENT ALLOWANCE: To provide funding for retirement, disability and accidental death benefits to former teacher members. Employer contributions are based on actuarial determination under provisions of 5 MRSA, Section 1062, Paragraph 5. This also includes a request of \$33,032,718 for 1994 and \$36,005,662 for 1995 for "Non Contributory" teachers (retired teachers and their beneficiaries who commenced teaching prior to 7/1/24 and were not required to contribute to any retirement system until 1945.)

SURVIVOR BENEFITS: To provide survivor benefit payments to certain beneficiaries of deceased members, whose death occurred before retirement. Employer Contributions Fund - this program is based on actuarial determinations under provisions of 5 MRSA, Section 1062, Paragraph 5.

RETIREE HEALTH INSURANCE: To provide funding for the State Retired Teacher Health Insurance Fund.

FEDERALLY FUNDED TEACHERS: Each local school district is responsible for the employer contributions on its federally funded teachers positions. \$4,000,000 is the estimated annual amount to be received from the school districts, each year's request has been reduced by this amount.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
EDUCATION FINANCE DIVISION
TEACHER RETIREMENT

APPROPS: 01005AO17032

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	85,708,221	139,305,477	195,309,536	208,331,206	195,309,536	208,331,206
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	85,708,221	139,305,477	195,309,536	208,331,206	195,309,536	208,331,206
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	85,708,221	139,305,477	195,309,536	208,331,206	195,309,536	208,331,206
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	85,708,221	139,305,477	195,309,536	208,331,206	195,309,536	208,331,206
SOURCE:	GENERAL FUND	85,708,221	139,305,477	195,309,536	208,331,206	195,309,536	208,331,206
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	85,708,221	139,305,477	195,309,536	208,331,206	195,309,536	208,331,206
AVAILABLE: UNDEDICATED ALLOC.		85,708,221	139,305,477	195,309,536	208,331,206	195,309,536	208,331,206
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	85,708,221	139,305,477	195,309,536	208,331,206	195,309,536	208,331,206
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	85,708,221	139,305,477	195,309,536	208,331,206	195,309,536	208,331,206
	** CAPITAL						
	TOTAL EXPENDITURES	85,708,221	139,305,477	195,309,536	208,331,206	195,309,536	208,331,206
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: EDU Department of Education
 UNIT: 090 Governor Baxter School for the Deaf

PROGRAM: 0172 Governor Baxter School for the Deaf

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	424,448		415,626		494,003		494,368	
Dietary	100	84,890		83,125		98,801		98,874	
Residential	200	382,003		374,063		444,603		444,931	
Maintenance	300	594,228		581,877		691,604		692,115	
Academic	400	933,345	37,056	1,007,525	39,853	1,211,021	40,990	1,206,491	44,050
Mainstreaming	500	679,117		665,002		790,405		790,989	
Therapy and Evaluation	600	466,893		457,189		543,403		543,805	
Aroostook	700	254,669		249,376		296,402		296,621	
R.C.O.D.	800	254,669		249,375		296,401		296,620	
MISCELLANEOUS Chapter I	900		29,289		31,499		32,397		34,816
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$4,140,607		\$4,154,510		\$4,940,030		\$4,943,680	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The expenditures provided on this document reflect costs incurred by the Governor Baxter School for the Deaf in 1991-92 as well as projections for 1992-93 and 1993-94 with .9% reduction.

PURPOSE: The Governor Baxter School for the Deaf derives its authority from MSRA Title 20A - Section 7503 and provides quality educational programs for infants, children, adults who are deaf and hard of hearing, and their families, and technical assistance to their communities and the professionals serving them statewide. GBSD is the only center in the State which serves as an expert resource on deafness. These responsibilities are addressed through six service components: Educational Consulting Services, Academic Program, Therapy and Evaluation Services, Residential Program, and the Educational Resource Center on Deafness and Operations. The school maintains its 99 acre site and 11 buildings with an effective maintenance staff. In conjunction with the Department of Conservation, the school also manages and maintains the natural resources of Mackworth Island.

OPERATIONAL METHODS AND PROCEDURES:

Educational Consulting Services - provides educational programming and support for children who are deaf and hard of hearing aged 0-5 and their families. Teachers conduct instructional sessions on campus then provide support through guided parent group meetings and regularly scheduled home visits. ECS also provides teacher consultants to school administrative districts in order to augment and support educational services being provided to deaf and hard of hearing students in their home districts. Parent support groups are also organized on a regional basis for families of deaf and hard of hearing students statewide. ECS also provides coordination and technical assistance services to GBSD students who are enrolled part-time in mainstreamed classes in the greater Portland area. Two years ago, GBSD established a preschool program for hearing children with severe language delays in response to legislative support.

Academic Program - provides instructional programming to students aged 5-20 who are deaf and hard of hearing and who are enrolled in the school program. The educational program offers classes on campus as well as instructional options in academic classes at Falmouth Schools and vocational classes at Portland Regional Vocational Technical Center. The school program meets School Approval Standards developed by the Maine Department of Education and is accredited by the Conference of Educational Administrators Serving the Deaf (CEASD.)

Therapy and Evaluation Services - provides speech and language, occupational and physical therapy services as well as audiology, counseling, social work, psychological, educational assessment and health center services to GBSD students and their families. Services are offered in conjunction with the Academic Program. TES also provides annual and triennial evaluations for GBSD students and conducts triennial evaluations of deaf and hard of hearing students in public schools as requested by local educational agencies.

Residential Program - provides after-school and residential programming for students who are deaf and hard of hearing and whose individual educational plans reflect a need for recreational and social development opportunities. Students are housed overnight in the school's dormitory. Services and programming are planned in conjunction with the Academic Program and Therapy and Evaluation Services according to students' written IEP's.

Resource Center on Deafness - provides a multitude of specialized services related to Deafness and American Sign Language including resources, training and information to students and adults who are deaf and hard of hearing and to families, communities and professionals requesting support in the area of deafness. This program provides qualified sign language instructors to Falmouth Public Schools to meet foreign language instructional credits in American Sign Language. The program offers intensive American Sign Language instruction to families, employers and interested community members in an extensive, formal instructional program. In addition, RCOD houses the Adult Education Program for deaf adults who wish to continue their education; public and community relations; Deaf Culture/Deaf Studies Education; and is responsible for library and media services which serve the entire school program as well as media services for public schools who are serving deaf students in their home districts. RCOD works in conjunction with state and local agencies serving individuals who are deaf and hard of hearing as well as regional and national organizations to provide optimal support and technical assistance services in Maine.

Operations - operates in support of all GBSD programs through the following components; security, boiler operations, maintenance department, housekeeping department, dietary department, and business office. Campus facilities are available to community organizations following an established fee schedule and based on availability. The school facilities as well as the Island grounds are maintained in conjunction with the Department of General Services and the Department of Conservation. Island management is conducted in accordance with the recommendations of the Mackworth Island Advisory Board (1991.)

CITATION: T0020A SECTION: 000007503

DATE: 12/19/92

DEPARTMENT OF EDUCATION
GOVERNOR BAXTER SCHOOL FOR THE DEAF
GOVERNOR BAXTER SCHOOL FOR THE DEAF

APPROPS: 01005B017233 01305B017225 01405B017219 01505B017205

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,585,227	3,494,187	4,257,506	4,236,928	4,257,506	4,236,928
	** ALL OTHER	548,811	534,333	550,796	567,723	550,796	567,723
	** CAPITAL	11,950	4,461	4,500	4,500	4,500	4,500
	** UNALLOCATED						
	TOTAL	4,125,988	4,032,981	4,812,802	4,809,151	4,812,802	4,809,151
ALL FUNDS							
	** PERSONAL SERVICES	3,595,383	3,525,307	4,291,303	4,270,762	4,291,303	4,270,762
	** ALL OTHER	637,150	626,493	644,227	668,418	644,227	666,617
	** CAPITAL	11,950	4,461	4,500	4,500	4,500	4,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,244,483	4,156,261	4,940,030	4,943,680	4,940,030	4,941,879
SOURCE: GENERAL FUND							
	HIGHWAY FUND	4,125,988	4,032,981	4,812,802	4,809,151	4,812,802	4,809,151
	FEDERAL EXPEND. FUND	66,345	71,352	73,387	78,866	73,387	77,065
	OTHER SPECIAL REV.	50,000	49,778	51,691	53,513	51,691	53,513
	FEDERAL BLOCK GRANT FUND	2,150	2,150	2,150	2,150	2,150	2,150
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	4,244,483	4,156,261	4,940,030	4,943,680	4,940,030	4,941,879
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	4,125,988	4,032,981	4,812,802	4,809,151	4,812,802	4,809,151
	-NON-FED	3,991					
	BAL FWD -UNENCUMBERED	8,438	49,778	55,966	57,939	55,966	57,939
	- ENCUMBERED	12,487	9,920	9,920	14,196	9,920	14,196
	TRANSFERS - IN	8,118					
	- OUT	29,850	73,502	75,538	81,091	75,538	81,091
	TOTAL AVAILABLE	4,188,872	4,164,430	4,954,226	4,962,377	4,954,226	4,962,377
EXPENDITURES							
	** PERSONAL SERVICES	3,442,381	3,523,556	4,291,303	4,270,762	4,291,303	4,270,762
	** ALL OTHER	690,035	626,493	644,227	668,418	644,227	666,617
	** CAPITAL	8,191	4,461	4,500	4,500	4,500	4,500
	TOTAL EXPENDITURES	4,140,607	4,154,510	4,940,030	4,943,680	4,940,030	4,941,879
BALANCES:							
	- LAPSED TO FUNDS	120,173					
	- CARRIED FORWARD	9,920	9,920	14,196	18,697	14,196	20,498
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	45.0	43.0	43.5	43.5	43.5	43.5
	POSITIONS - NON LEGI	68.0	68.0	66.0	66.0	66.0	66.0
SUMMARY:							
	GENERAL FUND	113.0	111.0	109.5	109.5	109.5	109.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1.0	1.0	1.0	1.0	1.0	1.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	114.0	112.0	110.5	110.5	110.5	110.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education
 UNIT: 087 Office of State Historian

PROGRAM: 0390 Historian - Office of State

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	12		486		486		486	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12		486		486		486	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

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

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

CITATION: T0027 SECTION: 000000261

DATE: 12/19/92

DEPARTMENT OF EDUCATION
(OFFICE OF) STATE HISTORIAN
HISTORIAN - OFFICE OF STATE

APPROPS: 01005A039035

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLDCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	-1,643	486	486	486	486	486
** CAPITAL						
** UNALLOCATED						
TOTAL	-1,643	486	486	486	486	486
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	-1,643	486	486	486	486	486
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-1,643	486	486	486	486	486
SOURCE: GENERAL FUND	-1,643	486	486	486	486	486
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-1,643	486	486	486	486	486
AVAILABLE: UNDEDICATED ALLOC.	-1,643	486	486	486	486	486
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	2,136	482	482	482	482	482
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	493	968	968	968	968	968
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	12	486	486	486	486	486
** CAPITAL						
TOTAL EXPENDITURES	12	486	486	486	486	486
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	482	482	482	482	482	482
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education
UNIT: 0711 Bureau of Instruction

PROGRAM: 0277 Alcohol & Drug Education Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	72,046		60,830		67,844		67,844	
DIRECT SERVICES TO SCHOOLS:	100								
Substance Abuse Prevention & Education	200	828,532		699,555		780,209		782,120	
Drug Free Schools Grants	300								
Drug Free Schools	400		2,135,924		2,227,451		2,304,492		2,357,302
	500		242,539		282,304		261,763		260,090
	600								
	700								
	800								
MISCELLANEOUS	900		73						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,279,114		3,270,140		3,414,308		3,467,356	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To prevent the spectrum of problems and costs associated with alcohol and other drug use, abuse and dependency among Maine youth. These costs include loss of life, physical and mental debilitation, violence, crime, social dysfunction, economic and legal problems, school vandalism, school dropouts, endangerment of the ability to learn and teach, disruptive classrooms, threats to safety, and creation of a climate of fear and disregard for authority. The end results are schools that are safer and more conducive to effective teaching and learning, youth who are healthier and more apt to graduate and succeed, and decreased costs for programs and institutions that treat the problems after the fact.

Function: The primary responsibility is to serve as the single state level unit of government designated to provide the leadership and service strategies to help schools reduce or eliminate problems associated with alcohol and other drugs. The secondary role is that of administering the Drug Free Schools and Communities Act of 1986.

Operational Methods and Procedures: Provides advice and counsel statewide to assist local education agencies (LEA's) in the development and implementation of programs designed to meet the intent of the state's strategy for prevention and education; and provides qualitative and quantitative assessments on the nature and extent of the problem, developing concomitant recommendations designed to effectively address problems revealed by the data. Strategies include: educational program needs assessment; management by objectives (modified) planning process; development, implementation, and evaluation of pilot programs; statewide

replication of effective prevention and initiatives; and outreach to schools through the nine superintendents' regions, providing an efficient, systemized method for responding to requests and delivering programs by preparing volunteers to assist in the process.

Objectives: The objectives under the framework of National Education Goal 6 are: (1) continuing the development, training, and maintenance of school and community teams; (2) assisting each LEA in the establishment of a policy and programs of education, awareness and skill building in order to prevent or eliminate use, possession and distribution of alcohol and other drugs; HIV infection; harassment; prejudice; threat of violence; and violence; (3) providing all school and students across Maine with easy access to a central reference of high quality, up-to-date, age and developmentally appropriate alcohol and other drug prevention and education audiovisual and print materials (e.g., videocassettes and curricula materials).

Action: Actions designed to accomplish these objectives include: (1) training school and community teams annually and conducting team maintenance activities statewide; (2) providing the leadership and technical assistance that LEA's need to have effective policy and procedures; (3) developing, designing and delivering education and awareness programs for school boards, administrators and faculty/staff to develop a common understanding of the issues associated with alcohol and other drug use, abuse, and dependency that provide the foundation for prevention and education programming; (4) developing a support group system designed to help youth stay drug free and sober; (5) assisting LEA's in the provision of short-term education programs, including Project Graduation, which allow students to consider alternatives to alcohol and other drug use; (6) continuing to assess the

effectiveness of prevention and education curricula through educational courses and providing technical assistance to school personnel on alcohol and other drug education; (7) assessing how safe, disciplined and drug-free Maine schools are and then identifying strategies that will lead to Maine schools becoming freer of drugs and violence and more conducive to learning; and (8) continuing to identify, screen, purchase, promote and loan audiovisual and print materials to support classroom instruction in all Maine schools to ensure consistency with Chapter 934 (1990) and coordination with the Office of Substance Abuse.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
ALCOHOL AND DRUG EDUCATION SERVICES

APPROPS: 01005A027722 01305A027711 01305A027718 01405A027710 01405A027714

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	635,735	473,117	562,270	556,257	562,270	556,257
	** ALL OTHER	312,530	278,102	283,203	291,127	283,203	291,127
	** CAPITAL	3,000	2,558	2,580	2,580	2,580	2,580
	** UNALLOCATED						
	TOTAL	951,265	751,777	848,053	849,964	848,053	849,964
ALL FUNDS							
	** PERSONAL SERVICES	815,696	663,729	763,247	754,847	763,247	754,847
	** ALL OTHER	2,448,751	2,577,255	2,648,481	2,709,929	2,648,481	2,709,929
	** CAPITAL	3,000	2,558	2,580	2,580	2,580	2,580
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,267,447	3,243,542	3,414,308	3,467,356	3,414,308	3,467,356
SOURCE: GENERAL FUND		951,265	751,777	848,053	849,964	848,053	849,964
HIGHWAY FUND							
FEDERAL EXPEND. FUND		2,316,182	2,491,765	2,566,255	2,617,392	2,566,255	2,617,392
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,267,447	3,243,542	3,414,308	3,467,356	3,414,308	3,467,356
AVAILABLE: UNDEDICATED ALLOC.		951,265	751,777	848,053	849,964	848,053	849,964
DEDICATED REVENUE-FED		2,629,222	2,491,765	2,791,971	2,847,358	2,791,971	2,847,358
-NON-FED							
BAL FWD -UNENCUMBERED		15,031	28,033	28,000	38,017	28,000	38,017
- ENCUMBERED		19,978	26,631				
TRANSFERS - IN		30,380					
- OUT		- 240,070		- 215,699	- 220,013	- 215,699	- 220,013
TOTAL AVAILABLE		3,405,806	3,298,206	3,452,325	3,515,326	3,452,325	3,515,326
EXPENDITURES							
	** PERSONAL SERVICES	762,883	663,729	763,247	754,847	763,247	754,847
	** ALL OTHER	2,512,466	2,603,853	2,648,481	2,709,929	2,648,481	2,709,929
	** CAPITAL	3,765	2,558	2,580	2,580	2,580	2,580
	TOTAL EXPENDITURES	3,279,114	3,270,140	3,414,308	3,467,356	3,414,308	3,467,356
BALANCES:							
	- LAPSED TO FUNDS	43,941	66				
	- CARRIED FORWARD	54,711	28,000	38,017	47,970	38,017	47,970
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	13.0	12.0	12.0	12.0	12.0	12.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	13.0	12.0	12.0	12.0	12.0	12.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	17.0	16.0	16.0	16.0	16.0	16.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05A Department of Education
UNIT: 071I Bureau of Instruction

PROGRAM: 0313 Assessment of Student Performance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
EDUCATION ASSESSMENT	100	929,292		928,924		958,990		1,007,268	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		929,292		928,924		958,990		1,007,268	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The purpose of the Maine Educational Assessment as outlined in section 6201 of the statute is to provide student achievement information at both the state and local level to identify the need for educational changes.

Functions: The primary functions of the MEA are: 1. to provide information on the academic achievement and progress of Maine students; 2. to provide continuing evaluation of, and aid in the development of state goals; 3. to provide local school officials with information to assess the quality, effectiveness, and appropriateness of their school's programs; 4. to identify year to year trends in student achievement.

Operational Methods and Procedures: The Department of Education currently has one employee who works with the state's contractor to carry out the program. Approximately 45,000 Maine students are tested annually in grades 4, 8 and 11. Unlike most standardized tests, the MEA employs a great deal of questions that require students to produce an answer as opposed to a single format of multiple choice questions. The tests are developed by advisory committees made up of Maine teachers.

Accomplishments: Accomplishments for FY92 include: 1. development of 18 tests (six subjects X three grade levels); 2. administered tests and produced parent reports for approximately 45,000 Maine students; 3. produced approximately 1300 school and district reports; 4. provided technical assistance to local schools upon request; 5. served as the evaluation component to many grant programs such as: National Science Foundation State Systemic Initiative, PEW Grant, Maine Aspirations Foundation, America 2000, Chapter I, ESL, etc.

Objectives and Actions: Major objectives for the biennium are: 1. continue to improve the MEA through development of more performance type items; 2. Maintain a level of technical assistance in schools; 3. work with NSF Beacon Schools to develop performance assessments in mathematics and science; 4. continue to provide evaluation information for grant applications and on-going grant work.

Alternatives: Since the Division of Assessment was eliminated in December of 1991, the functions of the MEA are now conducted by one person instead of five. Privatization is the method of operation that has been employed since the inception of the program. The elimination of the sole remaining employee would result in no contract oversight or Department connection to the program.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
ASSESSMENT OF STUDENT PERFORMANCE

APPROPS: 01005A031304

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	196,782	58,352	69,150	67,530	69,150	67,530
	** ALL OTHER	530,642	842,856	889,840	939,738	889,840	939,738
	** CAPITAL	4,117					
	** UNALLOCATED						
	TOTAL	731,541	901,208	958,990	1,007,268	958,990	1,007,268
ALL FUNDS							
	** PERSONAL SERVICES	196,782	58,352	69,150	67,530	69,150	67,530
	** ALL OTHER	530,642	842,856	889,840	939,738	889,840	939,738
	** CAPITAL	4,117					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	731,541	901,208	958,990	1,007,268	958,990	1,007,268
SOURCE: GENERAL FUND		731,541	901,208	958,990	1,007,268	958,990	1,007,268
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	731,541	901,208	958,990	1,007,268	958,990	1,007,268
AVAILABLE: UNDEDICATED ALLOC.		731,541	901,208	958,990	1,007,268	958,990	1,007,268
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		255,381	27,716				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	986,922	928,924	958,990	1,007,268	958,990	1,007,268
EXPENDITURES							
	** PERSONAL SERVICES	168,437	58,352	69,150	67,530	69,150	67,530
	** ALL OTHER	757,698	870,256	889,840	939,738	889,840	939,738
	** CAPITAL	3,157	316				
	TOTAL EXPENDITURES	929,292	928,924	958,990	1,007,268	958,990	1,007,268
BALANCES:							
	- LAPSED TO FUNDS	25,950					
	- CARRIED FORWARD	27,716					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education
 UNIT: 0711 Bureau of Instruction

PROGRAM: 0281 Certification, Placement, and Teacher Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	42,707		40,794		47,047		47,977	
PLACEMENT	100	75,380		71,937		82,963		81,700	
CERTIFICATION	200	220,331		210,267		242,495		241,754	
COLLECTION OF FEES	300	23,052		21,991		25,371		25,902	
TECHNICAL ASSISTANCE	400	69,083		65,900		76,035		75,199	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		430,553		410,889		473,911		472,532	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Division of Certification and Placement, part of the Bureau of Applied Technology and Adult Learning, has four major areas of responsibility.

- I. Certification: All educational personnel working in State approved schools, both public and private, must hold proper State certification. The Division of Certification is responsible for issuing certificates to new personnel, as well as periodically renewing the credentials of experienced educators. Approximately 2,200 new certificates were issued to beginning educators, approximately 7,700 renewal certificates were issued, 38,000 pieces of correspondence were handled, and more than 10,000 phone calls were made. The large volume of certificates and constant contact with the educational community require a professional and clerical staff, as well as the necessary office equipment to operate the certification process in an efficient and effective manner.
- II. Teacher and Administrator Education: Teacher preparation and in-service education make up the bulk of the field services provided by the Division. These activities include working with the State Board of Education in the development and implementation of certification standards necessary for the efficient operations for school systems and for the certification of educators. The Division also collaborates with the Division of Higher Education and Maine colleges and universities on the approval of higher education programs which prepare teachers, specialists and administrators. Additionally, the Division monitors and works closely with local teacher and administrator support systems for the induction process of new teachers and the professional development of all educators.
- III. In-service Education: The Certification Division is responsible for approving various recertification options undertaken by certificate holders. These activities include the review and evaluation of individual professional growth activities, providing assistance to school units with their execution of staff development plans and coordinating activities between local school systems and higher education institutions.
- IV. Collection of Revenue: The Division collects, records and monitors the collection of fees for initial evaluations and certificates and for the renewal of inactive certificates. During the initial year of implementation, the Division collected approximately \$216,000, which became part of Maine's general fund.
- V. Placement Services: The Division of Certification and Placement operates a placement service which provides assistance to educators seeking positions in Maine. The placement service serves as a clearing house for teachers, educational specialists and administrators who register with the placement office and at the same time provides information and lists of candidates to local school systems seeking to fill positions with professional educators.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
CERTIFICATION, PLACEMENT AND TEACHER EDUCATION

APPROPS: 01005AO28131

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	440,626	357,911	419,770	416,704	419,770	416,704
	** ALL OTHER	48,123	52,648	54,141	55,828	54,141	55,828
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	488,749	410,559	473,911	472,532	473,911	472,532
ALL FUNDS							
	** PERSONAL SERVICES	440,626	357,911	419,770	416,704	419,770	416,704
	** ALL OTHER	48,123	52,648	54,141	55,828	54,141	55,828
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	488,749	410,559	473,911	472,532	473,911	472,532
SOURCE: GENERAL FUND		488,749	410,559	473,911	472,532	473,911	472,532
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	488,749	410,559	473,911	472,532	473,911	472,532
AVAILABLE: UNDEDICATED ALLOC.		488,749	410,559	473,911	472,532	473,911	472,532
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		745	330				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	489,494	410,889	473,911	472,532	473,911	472,532
EXPENDITURES							
	** PERSONAL SERVICES	387,314	357,911	419,770	416,704	419,770	416,704
	** ALL OTHER	43,239	52,978	54,141	55,828	54,141	55,828
	** CAPITAL						
	TOTAL EXPENDITURES	430,553	410,889	473,911	472,532	473,911	472,532
BALANCES:							
	- LAPSED TO FUNDS	53,971					
	- CARRIED FORWARD	330					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	11.5	9.5	9.0	9.0	9.0	9.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	11.5	9.5	9.0	9.0	9.0	9.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	11.5	9.5	9.0	9.0	9.0	9.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

UMBRELLA: 05A Department of Education
 UNIT: 071I Bureau of Instruction

PROGRAM: 0283 Curriculum - Education

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,058,080		1,111,462		1,204,933		1,211,073	
Grants	100	449,826		750,400		750,400		750,400	
Econ. Security Elem/Sec	200		719,051		837,085		872,384		874,038
Ctrs. for Disease Control	300		325,567		366,983		345,661		345,737
Bilingual/Emergency Immig.	400		82,554		156,063		130,369		134,130
Workshops and Training	500		114,812		237,592		242,943		253,340
Newspapers	600		88,694		108,520		113,313		112,263
Maternal Child Health	700		95,109		109,266		112,821		113,769
	800								
MISCELLANEOUS Sch Hlth & Lrng	900		137,812		168,109				
Coun									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,071,505		3,845,480		3,772,824		3,794,750	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

The Division provides leadership, technical assistance and federal and state-funded grant administration for school units in Maine.

FUNCTIONS:

The Division's primary functions include: Leadership and technical assistance through consultation with school units; and the development and dissemination of curriculum frameworks and instructional guides; administration of federal and state grant programs (National Science Foundation, Eisenhower, Center for Disease Control, PEW Charitable Trust, Learning Connections, National Geographic, Champion Paper, Early Childhood, and Innovative Grants); Oversight of Maine Educational Assessment Program; implementation of the Common Core of Learning; oversight of Re:Learning/restructuring initiatives in 40+ SAUs; statutory responsibility (school approval, accreditation, homeschooling); early childhood initiatives; guidance and counseling initiatives; AIDS education programs/publications; and participation in New Standards Project (a national assessment program designed to develop a certificate of initial mastery.)

OPERATIONAL METHODS AND PROCEDURES:

Six Education Specialist IIIs, 9 Education Specialist IIs meet content specific assignments, administer grant programs, provide technical assistance to school units, participate on inter-departmental restructuring teams, coordinate the development of the MEA, staff 20 teacher/student/school recognition programs, provide resources for legislators and interpret legislation. Six support staff answer 1,000 weekly phone calls, type 300 pieces of correspondence, arrange meetings/materials and provide support to content area consultants.

ACCOMPLISHMENTS:

Accomplishments for FY92 include the following:

- Grant Awards:
 - \$10 million - National Science Foundation
 - \$1.3 million - PEW Charitable Trust Restructuring Grant (collaboration with University of Maine system/Center for Educational Services)
 - \$100,000 - National Geographic Alliance
 - \$110,000 - Learning Connections Community Service
 - \$89,000 - Champion paper (collaboration with University of Maine-Farmington)
- Administration of:
 - \$281,232 - HIV/AIDS Grant Program
 - \$749,581 - Dwight D. Eisenhower Grant Program
- Annually develop MEA and coordinate the scoring of 54,000 student essays
- Technically assist in all curriculum areas as requested by school units
- Deliver state-wide conferences e.g., PRISM, Healthy Me/Healthy ME, AIDS Student Leadership, and MEA Writing/Scoring
- Annually process 3,000 home school applications, 150 school approval plans, 90 non-approved private schools, 100 private school applications and conduct high school accreditations
- Supervise 16 Re:Learning sites, 6 anchor school sites, 8 focused planning sites; 2 challenge 2000 sites and 10 reflective practice sites funded by Innovative Grants
- Administered numerous recognition programs. The key programs include: Teacher of the Year, U.S. Senate Youth, Presidential Awards, MEA Student Awards and Energy/Science Student Awards

- Published guides/frameworks for MEA, Early Childhood, Restructuring, CCL, HM/HM and Guidance

OBJECTIVES:

The Division's key objective will include the following:

- Development of curriculum frameworks based on CCL
- Continue support for restructuring/Re:Learning Initiatives
- Develop and administer the MEA program and pilot the portfolio project involving 1,000 students
- Continue participation in the New Standards Project and the development of a certificate of initial mastery
- Implement and administer grant programs
- Meet statutory obligations with school approval, homeschooling and accreditation
- Provide leadership through conferences, educational documents, and the supporting and modeling of innovative practices
- Continue to provide information/documentation to the legislative process
- Apply for grant funding to support existing program areas

ALTERNATIVES:

The Division has statutory responsibility for school approval, high school accreditation, pre-school screening, curriculum development and monitoring of mandated content areas, and graduation requirements. The Division has fiscal and administrative responsibility for over \$12.5 million dollars in grant programs. The MEA is specifically identified as the student achievement data source for SSI, the PEW Restructuring Grant, Champion Paper Grant and Anchor Schools Restructuring Program. No alternative to the existing structure could accommodate these responsibilities.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
CURRICULUM - EDUCATION

APPROPS: 01005A028324 01305A028310 01305A028315 01305A028316 01305A028320 01305A028336 01305A028340 01305A028342 01405A028313
01405A028316 01505A028304

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	841,152	627,894	753,114	741,481	753,114	741,481
	** ALL OTHER	839,804	1,185,862	1,202,219	1,219,992	1,202,219	1,219,992
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,680,956	1,813,756	1,955,333	1,961,473	1,955,333	1,961,473
ALL FUNDS							
	** PERSONAL SERVICES	1,185,370	995,894	1,143,917	1,129,176	1,143,917	1,129,176
	** ALL OTHER	2,294,714	2,639,580	2,625,107	2,661,774	2,621,742	2,657,446
	** CAPITAL	9,605	9,182	3,800	3,800	3,800	3,800
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,489,689	3,644,656	3,772,824	3,794,750	3,769,459	3,790,422
SOURCE: GENERAL FUND							
	HIGHWAY FUND	1,680,956	1,813,756	1,955,333	1,961,473	1,955,333	1,961,473
	FEDERAL EXPEND. FUND	1,379,901	1,379,697	1,348,414	1,353,905	1,348,414	1,353,905
	OTHER SPECIAL REV.	328,041	341,937	356,256	365,603	352,891	361,275
	FEDERAL BLOCK GRANT FUND	100,791	109,266	112,821	113,769	112,821	113,769
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	3,489,689	3,644,656	3,772,824	3,794,750	3,769,459	3,790,422
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,680,956	1,813,756	1,955,333	1,961,473	1,955,333	1,961,473
	-NON-FED	1,340,842	1,569,275	1,483,901	1,490,499	1,483,901	1,490,499
	BAL FWD -UNENCUMBERED	178,250	341,937	369,888	379,593	369,888	379,593
	- ENCUMBERED	63,057	120,187	116,912	153,210	116,912	156,575
	TRANSFERS - IN	104,364	117,237				
	- OUT	- 700					
	TOTAL AVAILABLE	3,366,769	3,962,392	3,926,034	3,984,775	3,926,034	3,988,140
EXPENDITURES							
	** PERSONAL SERVICES	1,045,630	995,894	1,143,917	1,129,176	1,143,917	1,129,176
	** ALL OTHER	2,021,872	2,839,069	2,625,107	2,661,774	2,621,742	2,657,446
	** CAPITAL	4,003	10,517	3,800	3,800	3,800	3,800
	TOTAL EXPENDITURES	3,071,505	3,845,480	3,772,824	3,794,750	3,769,459	3,790,422
BALANCES:							
	- LAPSED TO FUNDS	69,048					
	- CARRIED FORWARD	187,276	116,912	153,210	190,025	156,575	197,718
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	15.0	15.0	15.0	15.0	15.0	15.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.5	4.5	4.5	4.5	4.5	4.5
	OTHER SPECIAL REV.	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT	2.0	2.0	2.0	2.0	2.0	2.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	23.5	23.5	23.5	23.5	23.5	23.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education
 UNIT: 0711 Bureau of Instruction

PROGRAM: 0449 Handicapped Children Services - Pre-School

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	53,099	76,206	56,060	98,083 *	64,863	107,524	66,124	109,565
Pre-School Grants	100	1738,647	2612,657	1644,343	2861,217 *	1726,560	2988,738	1809,888	3186,751
	200								
Estimated overallocation Admin	300				4,969				
Estimated overallocation Grants	400				444,652				
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4480,609		5109,324		4887,685		5172,328	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose

The Child Development Services (CDS) System is established for the purpose of maintaining a coordinated service delivery system for the provision of Childfind activities for children, ages 0 through 5, and free, appropriate and public education (FAPE) services for eligible children, ages 3 through 5, who have a disability. The CDS System consists of 16 regional sites organized as Intermediate Education Units (IEU) or as private nonprofit corporations, one State Level IEU and the Interdepartmental Coordinating Council for Early Intervention (ICCEI) as an advisory board.

Functions

The regional sites of the system have two federal obligations under the Individuals With Disabilities Education Act (I.D.E.A.)-Childfind and the provision of FAPE services to eligible children. One of these obligations, Childfind, is funded with the state appropriation as required under IDEA.

Childfind - The identification, location and evaluation, at no cost to the family, of children birth through five with disabilities. Childfind involves the acceptance of referrals, provision of screening and evaluations and the development of a Individual Family Service Plan (IFSP) at a Early Childhood Team (ECT) meeting.

Free Appropriate Public Education Services: FAPE Services are those services that are designed to meet the developmental needs of eligible children, ages three through five, who have a disability.

The State Level IEU functions under the supervision of the Commissioner of Education. The State Level IEU is responsible for developing and adopting statewide policies and rules to meet the federal obligations under the IDEA, Public Law 101-476 Part B Section 619 (for children 3-5) and Part H (for children 0-2). These obligations include establishment and maintenance of personnel standards, a yearly Comprehensive System of Personnel Development (CSPD) plan, program monitoring of the Childfind and FAPE provisions, data collection, state level interagency agreements, and public awareness. Further, the State Level IEU serves as contract administrator for subgrants to each of the regional CDS Boards. As such, the unit performs program policy and fiscal compliance reviews on a quarterly basis.

Operational Methods and Procedures:

Childfind and FAPE coordination: Under subgrants from the Department sixteen regional sites, each staffed with a coordinator, 2-5 case workers, are responsible for working with other agencies' and Departments to assure that appropriate screenings and evaluations are completed to determine childrens' eligibility for early intervention services. Following eligibility determination by the ECT, regional site staff convene early intervention provider teams to develop IFSPs delineating the FAPE services to be provided at no cost to the family for children 3 through 5.

Federal obligations: One full time position in the State Level IEU is supported with state funds. This position provides joint staffing and administrative support to ensure the Department's participation in the coordinated service delivery system. The position supervises the staff of the State Level IEU; provides oversight of the federal program (Section 619); develops rules and policies; submits data for federal reporting; is staff to the CSPD Subcommittee; provides individual and statewide training; develops and implements statewide personnel standards; coordinates personnel standards credentialing; oversees the program monitoring subcontract; and ensures that contract administration occurs for subgrants to the each of the regional CDS Boards. Additionally, this individual serves on committees related to early childhood initiatives within the Department to enhance collaboration, increase cross utilization of resources and integration of programs. The position functions under the general supervision of the Department with specific liaison functions with the Division of Special Education. Additionally staff at the State Level IEU, funded with federal dollars, provide state oversight of the federal Part H program; provide compliance monitoring; develop rules and policies; provide training and technical assistance; review programs; establish state level interagency agreements; and serve as contract administrators for subgrants.

Objectives: The system plans five major objectives for the biennium: (1) to increase interagency and interdepartmental participation in the components of Childfind process; (2) to decrease the administrative expense for Childfind; (3) to increase the direct service dollars for the provision of FAPE services; (4) to establish the Personnel and Interdepartmental Program Standards as rule; and (5) to increase state level consultant staff integration within Department initiatives, to increase coordination and resource utilization

* Current (12/92) estimation of FY 93 actual expenditures.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
HANDICAPPED CHILDREN SERVICES - PRE-SCHOOL

APPROPS: 01005A044929 01305A044923

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	49,235	47,281	55,874	56,980	55,874	56,980
	** ALL OTHER	1,744,954	1,653,122	1,735,549	1,819,032	1,735,549	1,819,032
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,794,189	1,700,403	1,791,423	1,876,012	1,791,423	1,876,012
ALL FUNDS							
	** PERSONAL SERVICES	128,627	131,715	140,285	143,335	140,285	143,335
	** ALL OTHER	5,074,483	4,977,809	4,747,400	5,028,993	4,743,400	5,024,993
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	5,203,110	5,109,324	4,887,685	5,172,328	4,883,685	5,168,328
SOURCE: GENERAL FUND		1,794,189	1,700,403	1,791,423	1,876,012	1,791,423	1,876,012
HIGHWAY FUND							
FEDERAL EXPEND. FUND		3,408,921	3,408,921	3,096,262	3,296,316	3,092,262	3,292,316
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		5,203,110	5,109,324	4,887,685	5,172,328	4,883,685	5,168,328
AVAILABLE: UNDEDICATED ALLOC.		1,794,189	1,700,403	1,791,423	1,876,012	1,791,423	1,876,012
DEDICATED REVENUE-FED		2,516,800	3,408,921	3,100,376	3,300,509	3,100,376	3,300,509
-NON-FED							
BAL FWD -UNENCUMBERED		172,626	- 834	- 834	3,280	- 834	7,280
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		4,483,615	5,108,490	4,890,965	5,179,801	4,890,965	5,183,801
EXPENDITURES							
	** PERSONAL SERVICES	102,580	131,715	140,285	143,335	140,285	143,335
	** ALL OTHER	4,378,029	4,977,809	4,747,400	5,028,993	4,743,400	5,024,993
	** CAPITAL						
	TOTAL EXPENDITURES	4,480,609	5,109,324	4,887,685	5,172,328	4,883,685	5,168,328
BALANCES:							
	- LAPSED TO FUNDS	2,452					
	- CARRIED FORWARD	566	- 834	3,280	7,473	7,280	15,473
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

UMBRELLA: 05A Education
UNIT: 0711 Bureau of Instruction

PROGRAM: 0182 Instruction - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	80,656		36,925		41,733		41,083	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		80,656		36,925		41,733		41,083	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The purpose of the account is to support the supervision and operation of the Bureau within the Department of Education as identified within.

Function: The Bureau of Instruction consists of the Division of Curriculum, the Division of Special Education, the Division of Drug and Alcohol Education and the Division of Compensatory Education. The primary functions of the Bureau are to ensure the proper supervision of Bureau personnel, the coordination of activities of each division within the Bureau and to administer state statute and Department rules and regulations.

Operational Methods and Procedures: The Bureau is supervised by one associate commissioner with one administrative secretary. The associate commissioner is also responsible for the supervision of the Bureau of School Management. The associate commissioner is a member of the Department of Education senior staff and is the direct link between the Commissioner and the Bureau Division Directors. Currently, the Bureau has four (4) division directors who report directly to the associate commissioner.

Accomplishments: The Bureau has successfully supervised the divisions during extremely difficult budget times. It has reorganized its operation due to significant reductions in personnel. The Bureau continues to provide the leadership needed to ensure that services continue to be provided to school districts. In addition to its regulatory responsibilities the divisions within the Bureau provide a great deal of support and assistance to local school units.

Objectives: Major objectives of the Bureau include, but are not limited to:

- continued leadership and supervision of department personnel
- consultation and supportive services to local school units
- seek ways to improve the operation and efficiency of the operations and activities of the Department of Education
- be supportive of the administration, policies and programs
- specific accomplishments of each Division are outlined in each Division Unit Statement

Action: The actions planned for the biennium will be the same as those already addressed for the current biennium.

Alternatives: The operational methods and procedures for the Bureau have focused on eliminating the duplication of services and provide for a greater collaboration of personnel.

One alternative is to combine the Bureau of Instruction and Bureau of School Management in order to provide consistent supervision and operational services.

Teams made up of personnel from a variety of Divisions can serve to provide services to school units. Piloted during the 1992/93 year, this approach was found to be very successful and was received well by local districts.

Advantages include better and more efficient use of current staff. It will also provide for an opportunity to coordinate activities and programs.

Disadvantages include the loss of identity of some Divisions within the Bureau. However, the tentative reorganization has led to a greater understanding of work and assignments across the Department.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
INSTRUCTION - BUREAU OF

APPROPS: 01005A018205

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	69,092	30,226	35,922	35,147	35,922	35,147
** ALL OTHER	6,590	5,699	5,811	5,936	5,811	5,936
** CAPITAL						
** UNALLOCATED						
TOTAL	75,682	35,925	41,733	41,083	41,733	41,083
ALL FUNDS						
** PERSONAL SERVICES	69,092	30,226	35,922	35,147	35,922	35,147
** ALL OTHER	6,590	5,699	5,811	5,936	5,811	5,936
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	75,682	35,925	41,733	41,083	41,733	41,083
SOURCE: GENERAL FUND	75,682	35,925	41,733	41,083	41,733	41,083
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	75,682	35,925	41,733	41,083	41,733	41,083
AVAILABLE: UNDEDICATED ALLOC.	75,682	35,925	41,733	41,083	41,733	41,083
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		1,000				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	75,682	36,925	41,733	41,083	41,733	41,083
EXPENDITURES						
** PERSONAL SERVICES	76,296	30,226	35,922	35,147	35,922	35,147
** ALL OTHER	4,360	6,699	5,811	5,936	5,811	5,936
** CAPITAL						
TOTAL EXPENDITURES	80,656	36,925	41,733	41,083	41,733	41,083
BALANCES:						
- LAPSED TO FUNDS	1,469					
- CARRIED FORWARD	1,000					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	2.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	1.0	1.0	1.0	1.0	1.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
 UNIT: 071I Bureau of Instruction

PROGRAM: 0201 School Volunteer Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	8,374							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,374							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This program is now abolished as a result of Chapter 591, Sec. P-23. 7-17-91

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
SCHOOL VOLUNTEER PROGRAM

APPROPS: 01005A020125

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	3,633					
** ALL OTHER	5,818					
** CAPITAL						
** UNALLOCATED						
TOTAL	9,451					
ALL FUNDS						
** PERSONAL SERVICES	3,633					
** ALL OTHER	5,818					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	9,451					
SOURCE: GENERAL FUND						
	9,451					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	9,451					
AVAILABLE: UNDEDICATED ALLOC.						
	9,451					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	9,451					
EXPENDITURES						
** PERSONAL SERVICES	5,027					
** ALL OTHER	3,347					
** CAPITAL						
TOTAL EXPENDITURES	8,374					
BALANCES:						
- LAPSED TO FUNDS	1,077					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05A Education
UNIT: 0711 Bureau of Instruction

PROGRAM: 0284 Special Education - Exceptional Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	188,594		326,313		288,671		299,226	
GIFTED & TALENTED	100	74,196		80,913		80,913		79,616	
EXCEPT. CHILD/SPEC. ED. GRANT	200		9,234,827		10,190,195		10,110,718		10,110,718
EXCEPT. CHILD/SPEC. ED.	300		1,119,637		1,321,538		1,365,093		1,361,661
EXCEPT. CHILDREN	400		62,904		140,069		137,627		136,977
DRUG FREE SCH./SPEC. ED.	500		299,900		439,552		457,245		462,471
TRANSITION SVC. YOUTH W/DISABIL.	600		89,045		615,566		482,837		508,160
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,069,103		13,114,146		12,923,104		12,958,829	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

***Purpose:** The Division of Special Education is responsible for the implementation and administration of: Title 20-A, Chapter 301, MRSA, Special Education, General Provisions; Title 20-A, Chapter 303, MRSA, Exceptional Students; Title 20-A, Chapter 303, MRSA, Private and State Operated Schools; Title 20-A, Chapter 307, MRSA, Preschool Handicapped Children; Title 20-A, Chapter 311, MRSA, Gifted and Talented Children; special education expenditures under the School Finance Act; federal assistance for exceptional children under P.L. 101-476 (Individuals with Disabilities Education Act); P.L. 100-297, Chapter I of the Elementary and Secondary Education Act.

***Objectives:** Implementation of program requirements resulting from state and federal legislation with specific attention on Maine Program Plan provisions pursuant to the Individuals with Disabilities Education Act of 1990. Implementation of program requirements provided for in Maine's Comprehensive System of Personnel Development. Implementation of staff development and assistance to school administrative units and private schools on Maine's Special Education Regulations of July, 1992. Continued implementation of the restructuring of Maine's Early Intervention System.

***Functions:** Major program functions of the Division of Special Education are: administration of state and federal programs for students with disabilities; administration of state programs for gifted and talented students; program review and assistance, due process, procedural safeguards, complaint management procedures; interagency coordination; special purpose private schools, contracting; personnel development, and preschool handicapped.

***Operational Methods and Procedures:** The Division of Special Education services include: consultancies to school administrative units in the areas of exceptionalities defined in Chapter 301; private school approval and evaluation, contract approval and individual placement approval; technical assistance and evaluation of all federally funded special education programs operated by school administrative units, special purpose private schools and state agencies; direct grant awards for services to exceptional children; training for regular and special educators, administrators, support staff, pupil evaluation teams, parents and school board members; state mediators to help resolve disagreements between parents and schools in matters involving exceptional students; special education due process hearings/ complaint investigations; review and approval of local special education services; and statistical information on special education.

***Actions:** Special Education Program Review Cycle IV will include site visitations to 35 superintendencies and the monitoring of Corrective Action Plans which will be used as needs assessment data for program planning and staff development.

***Alternatives:** Maine statutes and Maine's Program Plan submitted to the U.S. Department of Education include the effective and efficient involvement of public and private agencies, as well as the University and the vocational-technical college system.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF INSTRUCTION
SPECIAL EDUCATION - EXCEPTIONAL CHILDREN

APPROPS: 01005A028423 01305A028412 01305A028414 01305A028423 01305A028439 01305A028441 01405A028411

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	138,286	127,172	143,110	141,419	143,110	141,419
	** ALL OTHER	200,299	213,761	226,474	237,423	226,131	233,409
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	338,585	340,933	369,584	378,842	369,241	374,828
ALL FUNDS							
	** PERSONAL SERVICES	1,251,481	1,385,627	1,471,972	1,456,528	1,471,972	1,456,528
	** ALL OTHER	10,523,754	11,404,966	11,451,132	11,502,301	11,450,789	11,498,287
	** CAPITAL	4,200	19,900				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	11,779,435	12,810,493	12,923,104	12,958,829	12,922,761	12,954,815
SOURCE: GENERAL FUND							
	HIGHWAY FUND	338,585	340,933	369,584	378,842	369,241	374,828
	FEDERAL EXPEND. FUND	11,440,850	12,469,560	12,553,520	12,579,987	12,553,520	12,579,987
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	11,779,435	12,810,493	12,923,104	12,958,829	12,922,761	12,954,815
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	338,585	340,933	369,584	378,842	369,241	374,828
	-NON-FED	10,901,322	12,469,560	12,420,663	12,443,438	12,420,663	12,443,438
	BAL FWD -UNENCUMBERED	- 140,372	71,684	-59,509	23,333	-59,509	23,333
	- ENCUMBERED	34,368	181,372				
	TRANSFERS - IN	216,557		215,699	220,013	215,699	220,013
	- OUT	-44,133					
	TOTAL AVAILABLE	11,306,327	13,063,549	12,946,437	13,065,626	12,946,094	13,061,612
EXPENDITURES							
	** PERSONAL SERVICES	1,037,878	1,385,627	1,471,972	1,456,528	1,471,972	1,456,528
	** ALL OTHER	10,017,608	11,705,843	11,451,132	11,502,301	11,450,789	11,498,287
	** CAPITAL	13,617	22,676				
	TOTAL EXPENDITURES	11,069,103	13,114,146	12,923,104	12,958,829	12,922,761	12,954,815
BALANCES:							
	- LAPSED TO FUNDS		8,912				
	- CARRIED FORWARD	295,530	-59,509	23,333	106,797	23,333	106,797
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	4.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	4.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	29.0	29.0	29.0	29.0	29.0	29.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	33.0	32.0	32.0	32.0	32.0	32.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATION
 UNIT: 071M MANAGEMENT INFORMATION (EDUCATION)

PROGRAM: 0456 BLOCK GRANTS TO MUNICIPALITIES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
GRANTS TO MUNICIPALITIES	100			1,000,000		1,000,000		1,000,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				1,000,000		1,000,000		1,000,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To provide tax relief

Functions: To disburse, to municipalities, funds to compensate for the cost of their school unit's compliance with the new certification statutes and regulations that became effective in FY 88.

Operational Methods and Procedures: Each year, block grant funds are distributed to each municipality. The amount of funds disbursed is *initially* calculated as \$100 per-certified-staff-individual times the total number of certified staff individuals employed by the school unit(s) and (if applicable) vocational regions which serve the municipality. In addition, certification block grants are calculated for the ten private schools which serve in lieu of public high schools. If a school unit and/or vocational region or private school serves more than one municipality, then the total amount of calculated tax relief funds is prorated among these municipalities in accordance with the cost sharing agreement in the school unit or vocational region. Grants to private schools are prorated in accordance with the percentage of pupils attending from each municipality. If the *initial* calculation exceeds the amount appropriated for this purpose, then the amount actually disbursed is a prorated portion of the initially calculated amount.

Accomplishments: In FY 92, no certification block grants were disbursed due to budget constraints. In FY 91, \$1,637,000 was disbursed to municipalities. The amount of the individual checks ranged from one dollar even to just over \$65,000. In FY 91, no proration was necessary.

Objectives: The objective for FY 94 and FY 95 is to disburse block grant funds in the amount appropriated for this purpose.

Actions: See Program 0271 (Division of Management Information).

Alternatives: See Program 0271 (Division of Management Information).

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
MANAGEMENT INFORMATION DIVISION (EDUCATION)
BLOCK GRANTS TO MUNICIPALITIES

APPROPS: 01005A045612

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
** CAPITAL						
** UNALLOCATED						
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SOURCE:						
GENERAL FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
AVAILABLE:						
UNDEDICATED ALLOC.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
** CAPITAL						
TOTAL EXPENDITURES	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATION
 UNIT: 071M MANAGEMENT INFORMATION (EDUCATION)

PROGRAM: 0654 BLOCK GRANTS TO MUNICIPALITIES - LOW INCOME STUDENT ADJ.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
GRANTS TO MUNICIPALITIES	100	494,153		490,196		490,196		490,196	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		494,153		490,196		490,196		490,196	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To provide tax relief for-eligible municipalities.

Functions: To disburse to certain municipalities, funds to help reduce the burden on local property taxes for education.

Operational Methods and Procedures: Each year, funds are distributed based on a flat rate amount per pupil. The amount per pupil depends on the units state share percentage for operating costs. Those school administrative units that have a state share percentage for operating costs which is at or below the state's overall statewide average state share percentage of the total allocation, will have a grant computed. Grants are prorated if necessary to remain within the appropriated amount. School district grants are prorated among member municipalities in accordance with their cost sharing formula.

Accomplishments: In FY 92, \$500,000 was distributed to municipalities. It was necessary to prorate the grants so each eligible municipality received approximately 9 cents on the dollar.

Objective: The objective for FY 94 and FY 95 is to disburse block grant funds in the amount appropriated for this purpose.

Actions: See Program 0271 (Division of Management Information).

Alternatives: See Program 0271 (Division of Management Information).

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
 MANAGEMENT INFORMATION DIVISION (EDUCATION)
 BLOCK GRANTS TO MUNICIPALITIES-LOW INCOME STUDENT ADJUSTMT

APPROPS: 01005A065413

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	494,153	490,196	490,196	490,196	490,196	490,196
** CAPITAL						
** UNALLOCATED						
TOTAL	494,153	490,196	490,196	490,196	490,196	490,196
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	494,153	490,196	490,196	490,196	490,196	490,196
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	494,153	490,196	490,196	490,196	490,196	490,196
SOURCE:						
GENERAL FUND	494,153	490,196	490,196	490,196	490,196	490,196
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	494,153	490,196	490,196	490,196	490,196	490,196
AVAILABLE:						
UNDEDICATED ALLOC.	494,153	490,196	490,196	490,196	490,196	490,196
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	494,153	490,196	490,196	490,196	490,196	490,196
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	494,153	490,196	490,196	490,196	490,196	490,196
** CAPITAL						
TOTAL EXPENDITURES	494,153	490,196	490,196	490,196	490,196	490,196
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATION
 UNIT: 071M MANAGEMENT INFORMATION (EDUCATION)

PROGRAM: 0308 GENERAL PURPOSE AID FOR LOCAL SCHOOLS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
GENERAL PURPOSE AID	100	512,953,095		516,420,416		630,300,615		640,465,224	
GPA SCHOOL CONSTRUCTION	200		984,201		286,219				
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		513,937,296		516,706,635		630,300,615		640,465,224	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To provide state subsidy for school administrative units.

Functions: To disburse to municipalities state general purpose subsidy to help pay for public schools.

Operational Methods and Procedures: This program is an account with an appropriated amount. The resources used to accomplish the purposes of this account, and the operational methods and procedures used, are as described in Program 0271 (Division of Management Information).

Accomplishments: In FY 92, approximately \$513 million was made available for public school general purpose subsidy and distributed throughout the year.

Objectives: To distribute state funds in accordance with the School Finance Act of 1985.

Actions: See Program 0271 (Division of Management Information).

Alternatives: See Program 0271 (Division of Management Information).

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
MANAGEMENT INFORMATION DIVISION (EDUCATION)
GENERAL PURPOSE AID FOR LOCAL SCHOOLS

APPROPS: 01005A030809 01805A030801

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	511,125,568	514,582,547	630,300,615	640,465,224	630,300,615	640,465,224
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	511,125,568	514,582,547	630,300,615	640,465,224	630,300,615	640,465,224
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	511,125,568	514,582,547	630,300,615	640,465,224	630,300,615	640,465,224
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	511,125,568	514,582,547	630,300,615	640,465,224	630,300,615	640,465,224
SOURCE: GENERAL FUND		511,125,568	514,582,547	630,300,615	640,465,224	630,300,615	640,465,224
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	511,125,568	514,582,547	630,300,615	640,465,224	630,300,615	640,465,224
AVAILABLE: UNDEDICATED ALLOC.		511,125,568	514,582,547	630,300,615	640,465,224	630,300,615	640,465,224
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		-1,024,047	1,215,063	- 187,550	- 187,550	- 187,550	- 187,550
- ENCUMBERED							
TRANSFERS - IN			721,475				
- OUT							
	TOTAL AVAILABLE	510,101,521	516,519,085	630,113,065	640,277,674	630,113,065	640,277,674
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	513,937,296	516,706,635	630,300,615	640,465,224	630,300,615	640,465,224
	** CAPITAL						
	TOTAL EXPENDITURES	513,937,296	516,706,635	630,300,615	640,465,224	630,300,615	640,465,224
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1,374,601	- 187,550	- 187,550	- 187,550	- 187,550	- 187,550
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATION
UNIT: 071M MANAGEMENT INFORMATION (EDUCATION)

PROGRAM: 0271 PLANNING & MANAGEMENT INFORMATION - EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	76,037		99,888		113,870		113,471	
GPA--TECHNICAL SUPPORT	100	187,890		182,003		217,439		214,227	
COMPUTER SERVICES	200	443,578		435,245		456,645		456,078	
PROF STAFF INFORMATION	300	37,912		36,474		42,239		42,010	
DATA COLLECTION & DISSEMINATION	400	21,376	11,925	31,535	19,290	32,649	10,590	33,886	11,214
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		778,718		804,435		873,432		870,886	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose. The Division of Management Information (1) administers certain fiscal programs and supply programs related to school units and municipalities, and (2) manages computer support activities for the Department.

Functions. *The Division of Management Information is directly responsible for the following functions:* (1) administering the General Purpose Aid for Education program; (2) administering the certification and low-income student adjustment block grant programs; (3) administering the annual tuition rate-setting program; (4) providing data analyses and technical expertise for the purpose of reviewing the impact of current statutes relevant to functions 1 through 3; (5) preparing and submitting reports as required to [a] the federal government, for statistical purposes and also for the calculation of federal funds provided to Maine, and to [b] other national education data collection agencies; and (6) printing and distributing blank pupil record forms for local schools. *In support of functions of other units in the Department and other state agencies, the Division provides the following supporting functions:* (7) collecting, processing, and providing local school unit staffing data to the Maine State Retirement System and to the Department's Division of Certification; (8) collecting, processing, and providing individual vocational pupil data as required for the receipt of Carl D. Perkins federal funds; and (9) providing data entry, data processing and management information systems support to all divisions and activities in the Department of Education for management of their programs and/or providing the justification for receiving other federal funds.

Operational Methods and Procedures. For data required of programs managed by the Division, the Division prepares, prints, and mails out blank data forms and instructions, logs in returned forms and edits for completeness and accuracy. For these data forms, and also for other data forms which are the responsibility of other units in the Department, the Division does necessary data entry into computer files and develops and executes computer programs to maintain and provide access to these files and to create necessary statistical data summaries. For functions 1 through 5 as described above, the Division prepares appropriate reports using this raw and/or statistical summary data and submits these reports to the appropriate individuals and agencies. For functions 7 through 9 as described above, the Division provides the raw and/or statistical summary data to the appropriate Departmental unit or other agency for use as determined by that unit or agency. For function 6, the Division collects demand information, maintains an appropriate inventory of forms to meet these demands, and mails materials to school units on request.

Accomplishments. All statutory and administrative requirements described in the "Functions" section were met.

Objectives. The objectives are to continue to provide the necessary services described in the "Functions" section, and to continue to improve the Division's effectiveness and efficiency in its performance as described in the "Operational Methods and Procedures" section.

Actions. Actions will include utilizing Divisional staff and computers to perform the activities described above in the "Operational Methods and Procedures" section.

Alternatives. If the computer functions were privatized, a two-year transition to complete privatization would be required. During this transition period, both the state and privatized computer facilities would have to operate in parallel.

CITATION: 20A SECTION: 202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
 MANAGEMENT INFORMATION DIVISION (EDUCATION)
 PLANNING & MANAGEMENT INFORMATION - EDUCATION

APPROPS: 01005A027106 01305A027106

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	563,397	513,697	606,847	597,531	606,847	597,531
	** ALL OTHER	245,355	250,365	255,995	262,141	255,995	262,141
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	808,752	764,062	862,842	859,672	862,842	859,672
ALL FUNDS							
	** PERSONAL SERVICES	563,397	513,697	606,847	597,531	606,847	597,531
	** ALL OTHER	255,355	260,365	266,585	273,355	266,585	273,355
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	818,752	774,062	873,432	870,886	873,432	870,886
SOURCE: GENERAL FUND							
	HIGHWAY FUND	808,752	764,062	862,842	859,672	862,842	859,672
	FEDERAL EXPEND. FUND	10,000	10,000	10,590	11,214	10,590	11,214
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	818,752	774,062	873,432	870,886	873,432	870,886
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	808,752	764,062	862,842	859,672	862,842	859,672
	-NON-FED	21,468	10,000	10,995	11,643	10,995	11,643
	BAL FWD -UNENCUMBERED	14,664	7,071	- 860	- 455	- 860	- 455
	- ENCUMBERED	24,747	22,442				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	869,631	803,575	872,977	870,860	872,977	870,860
EXPENDITURES							
	** PERSONAL SERVICES	537,074	513,697	606,847	597,531	606,847	597,531
	** ALL OTHER	241,644	290,738	266,585	273,355	266,585	273,355
	** CAPITAL						
	TOTAL EXPENDITURES	778,718	804,435	873,432	870,886	873,432	870,886
BALANCES:							
	- LAPSED TO FUNDS	34,265					
	- CARRIED FORWARD	40,373	- 860	- 455	-26	- 455	-26
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	15.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	15.0	13.0	13.0	13.0	13.0	13.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	15.0	13.0	13.0	13.0	13.0	13.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education.
 UNIT: 071M Management Information Division

PROGRAM: 0552 Teacher Recognition Grants

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-0-							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

There are no funds appropriated to this program. Negative balance represents deappropriation of funds from unencumbered balance per P.L. 1991, Chapter 622, Part A.

CITATION: T0020A SECTION: 000013503A

DATE: 12/19/92

DEPARTMENT OF EDUCATION
MANAGEMENT INFORMATION DIVISION (EDUCATION)
TEACHER RECOGNITION GRANTS

APPROPS: 01005A055210

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	-16,690					
** CAPITAL						
** UNALLOCATED						
TOTAL	-16,690					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	-16,690					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-16,690					
SOURCE: GENERAL FUND						
HIGHWAY FUND	-16,690					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-16,690					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	-16,690					
-NON-FED						
BAL FWD -UNENCUMBERED	16,690					
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE						
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05A Education
UNIT: 071S Bureau of School Management

PROGRAM: 0314 Administration Local School Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	104,631		104,776		130,350		127,537	
CONSERVATION SCHOOL	100	53,768		53,849		61,061		59,936	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		158,399		158,625		191,411		187,473	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

The purpose of the account is to support the supervision and operation of the Bureau of School Management within the Department of Education as identified within.

FUNCTION:

The Bureau of School Management consists of the Division of School Nutrition and Donated Commodities, the Division of School Facilities (school construction), the Division of Pupil Transportation, the Division of Education in the Unorganized Territories, and the Maine Conservation School. The primary functions of the Bureau are to ensure the proper supervision of Bureau personnel, the coordination of activities of each division within the Bureau and to administer state statute and Department rules and regulations.

OPERATIONAL METHODS AND PROCEDURES:

The Bureau is supervised by one associate commissioner with one administrative secretary. The associate commissioner is a member of the Department of Education senior staff and is the direct link between the commissioner and the Bureau Division Directors. Currently, the Bureau has four (4) division directors who report directly to the associate commissioner.

ACCOMPLISHMENTS:

The Bureau has successfully supervised the divisions during extremely difficult budget times. It has reorganized its operation due to significant reductions in personnel. The Bureau continues to provide the leadership needed to ensure that services continue to be provided to school districts.

OBJECTIVES:

Major objectives of the Bureau include, but are not limited to:

- continued leadership and supervision of department personnel.
- consultation and supportive services to local school units.
- seek ways to improve the operation and efficiency of the operations and activities of the Department of Education.
- be supportive of the administration, policies and programs.

ACTION:

The actions planned for the biennium will be the same as those already addressed for the current biennium.

ALTERNATIVES:

The operational methods and procedures for the Bureau have focused on eliminating the duplication of services and provide for a greater collaboration of personnel.

One alternative is to combine the Bureau of Instruction and Bureau of School Management in order to provide consistent supervision and operational services.

Advantages include better and more efficient use of current staff. It will also provide for an opportunity to coordinate activities and programs.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
ADMINISTRATION - LOCAL SCHOOL SERVICES

APPROPS: 01005A031408

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	157,913	153,347	183,481	179,422	183,481	179,422
	** ALL OTHER	8,214	7,822	7,930	8,051	7,930	8,051
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	166,127	161,169	191,411	187,473	191,411	187,473
ALL FUNDS							
	** PERSONAL SERVICES	157,913	153,347	183,481	179,422	183,481	179,422
	** ALL OTHER	8,214	7,822	7,930	8,051	7,930	8,051
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	166,127	161,169	191,411	187,473	191,411	187,473
SOURCE: GENERAL FUND		166,127	161,169	191,411	187,473	191,411	187,473
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	166,127	161,169	191,411	187,473	191,411	187,473
AVAILABLE: UNDEDICATED ALLOC.		166,127	161,169	191,411	187,473	191,411	187,473
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED			500				
TRANSFERS - IN							
- OUT			-3,044				
	TOTAL AVAILABLE	166,127	158,625	191,411	187,473	191,411	187,473
EXPENDITURES							
	** PERSONAL SERVICES	151,310	150,303	183,481	179,422	183,481	179,422
	** ALL OTHER	7,089	8,322	7,930	8,051	7,930	8,051
	** CAPITAL						
	TOTAL EXPENDITURES	158,399	158,625	191,411	187,473	191,411	187,473
BALANCES:							
	- LAPSED TO FUNDS	6,596					
	- CARRIED FORWARD	500					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATION
UNIT: 071S BUREAU OF SCHOOL MANAGEMENT

PROGRAM: 0273 DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	59,922		65,955		73,622		73,345	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		59,922		65,955		73,622		73,345	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Food Distribution Program provides United States Department of Agriculture (USDA) surplus and purchase foods to schools, summer feeding programs, charitable institutions, child care programs, summer camps, hospitals, jails, soup kitchens, and other non-profit public programs.

Functions: The Food Distribution section of School Nutrition Programs primary responsibilities are:

Food Ordering: Within the dollar allowance provided by the USDA, the program determines food items in a particular form and package that is usable in Maine feeding programs.

Program Allocation: Allocates the food products to each participating program based upon requirements established in Code of Federal Regulation Title 7, Part 250.

Delivery of Food Products: Utilizing a private commercial food distribution company, the food distribution program distributes food monthly to end users based on allocation and food availability.

Processing Contracts: Utilizing available commodity foods, the program contracts with major food processors to convert raw products into desirable finished products, approves products to be utilized in Maine schools and institutions based on nutritional content, monitors processors performance, maintains inventory levels in compliance with existing regulations, and verifies processor sales to end users.

Warehousing and Storage Facility Control: Performs on-site visits and inspections of storage and warehousing of USDA commodity foods at all institutions and in the warehouses of processing contractors and the commercial distribution contractor.

Information Dissemination: Provides end users with data product specifications, recipes, and general information regarding foods provided within the program.

Operational Methods and Procedures:

Food Ordering: Upon receipt of a food offering from the USDA, the Division Director in collaboration with members of the Food Distribution Advisory Council decides if the food item is a desirable food, in convenient packaging and for use in Maine's feeding programs and the cost of the item delivered to the end user is less than the item can be purchased on the local market.

If the offering is acceptable, the clerk responsible for commodity ordering and inventory completes a food requisition indicating the quantity, eligible agencies to receive the commodity and the delivery destination.

If the commodity is purchased by the USDA, the Division will receive notice from the packer, processor or grower of shipment dates.

Program Allocation: Each commodity received is allocated to eligible recipient agencies based upon the agencies number of meals served in the previous year by an order/allocation request. The recipient agency indicates which foods are desired and returns the order form to the Division for shipping.

Delivery of Food Products: Code of Federal Regulations, Title 7, Section 250, require commercial storage and delivery of commodity products. The Division provides the commercial distributor a list of commodities for delivery in the following month. The commercial contractor is responsible to deliver the commodities within a specified time period.

Processing Contracts: The Division executes processing contracts with commercial food processors for products as requested by the Food Distribution Advisory Council.

Warehousing and Storage Facility Control: The Division is required by Federal regulation to conduct semiannual inventory of the distribution warehouse, inspect each storage site within a four year period, inspect in-state processing operations annually and inspect out of state processing operation bi-annually.

Information Dissemination: Each month RAs are provided with current order/allocation information with the monthly order form. Mailings, USDA data sheets and commodity fact sheets are provided as received. Minutes of the Food Distribution Advisory Council are made available to interested professional organizations and program information is included in the Division's newsletter.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS

APPROPS: 01005A027314

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	56,094	53,514	62,895	62,300	62,895	62,300
	** ALL OTHER	9,549	10,441	10,727	11,045	10,727	11,045
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	65,643	63,955	73,622	73,345	73,622	73,345
ALL FUNDS							
	** PERSONAL SERVICES	56,094	53,514	62,895	62,300	62,895	62,300
	** ALL OTHER	9,549	10,441	10,727	11,045	10,727	11,045
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	65,643	63,955	73,622	73,345	73,622	73,345
SOURCE:	GENERAL FUND	65,643	63,955	73,622	73,345	73,622	73,345
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	65,643	63,955	73,622	73,345	73,622	73,345
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	65,643	63,955	73,622	73,345	73,622	73,345
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED		2,000				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	65,643	65,955	73,622	73,345	73,622	73,345
EXPENDITURES							
	** PERSONAL SERVICES	54,983	53,514	62,895	62,300	62,895	62,300
	** ALL OTHER	4,939	12,441	10,727	11,045	10,727	11,045
	** CAPITAL						
	TOTAL EXPENDITURES	59,922	65,955	73,622	73,345	73,622	73,345
BALANCES:							
	- LAPSED TO FUNDS	3,730					
	- CARRIED FORWARD	2,000					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05C Department of Education
UNIT: 071S Bureau of School Management

PROGRAM: 0220 Education in Unorganized Territories

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	257,452		247,964		260,467		262,556	
INSTRUCTION	100	1,965,738	212,119	2,331,377	249,257	2,528,020	258,028	2,526,981	263,918
TUITION	200	4,070,276		4,365,156		4,440,512		4,486,803	
TRANSPORTATION	300	408,777		436,516		444,051		448,680	
BUS EXPENSE(repairs,gas,etc.)	400	123,501		205,000		157,122		159,266	
EDUCATIONAL SUPPLIES	500	51,161		68,558		69,031	4,018	69,743	4,018
BUILDING IMPROVEMENTS	600	49,547		23,610		89,500		92,000	
CAPITAL EQUIPMENT	700	168,879	887	204,319	6,493	136,800	3,398	138,980	3,398
UTILITIES	800	52,881		49,000		44,450		44,905	
MISCELLANEOUS	900	419,609	17,671	333,963	11,490	512,278	13,083	521,964	13,377
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,798,498		8,532,703		8,960,758		9,036,589	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The PURPOSE of the Division of School Operations is to provide or contract for quality education and related services for students ages 3 through 20 residing in the Unorganized Territories. The program is authorized under Title 20A, Chapter 119.

The Division OBJECTIVES are 1) Provide or contract for school programs for all U.T. students, ages 5 through 20; 2) Establish or contract for programs for students, ages 3 to 5 years old as the Commissioner may deem appropriate; and 3) Expend the funds necessary to carry out the provisions of Chapter 119, Title 20-A, Section 3351.

The Program's primary FUNCTIONS are 1) To plan for and implement a program of educational and related services for Unorganized Territory students; 2) To oversee the operation and maintenance of seven state-owned and operated elementary schools; 3) to employ and evaluate supervisory and operating staff who are not based at E.U.T. elementary schools; 4) to provide transportation and process tuition payments for approximately 1100 K-12 pupils, not served by E.U.T. schools; and 5) to plan for future educational needs of the pre-school to adult-age populations in the unorganized territories.

OPERATIONAL METHODS: The seven E.U.T. schools serving approximately 300 pupils K-8 are administered by five principals who provide leadership and supervision to the staff at each school, act as Commissioner Agents in the areas that these schools serve. These administrators, the E.U.T. Special Services Director and the Director of the Division of School Operations make up the E.U.T. administrative team. Many programmatic and planning decisions and recommendations are made by this team. The system is supported by a central office staff of one business manager, one secretary to the Director and contracted temporary services as needed. The system owns and operates a fleet of 30 buses and contracts with private conveyors for transportation of some 1400 children who reside in the E.U.T. The Division Director is directly responsible to the Associate Commissioner for the Bureau of School Management who reports to the Commissioner of Education who has the statutory responsibility for this program.

MAJOR OBJECTIVES for the biennium are (1) Complete a school and instruction restructuring process in each EUT school; (2) to improve pupil performance in mathematics, science, reading, health and understanding of world cultures using Maine's Common Core of Learning as a guide; (3) make maximum use of technology to interconnect EUT schools with information resources available now and in the future; (4) explore and implement strategies and programs designed to make EUT schools community centered institutions responsive to the needs of pre-school, school age and adult segments of the U.T.; and (5) encourage programmatic collaboration between the EUT schools, public and private schools, funding foundations, and businesses as appropriate.

ACTIONS & ALTERNATIVES: (1) Form school-level and system-wide restructuring task groups to provide input to the restructuring process; (2) Increase staff development efforts to provide teachers with skills necessary to make a transition from class based to individualized instruction; (3) Update and/or acquire state of the art technology for each school; Meet with superintendents and headmasters of private schools to explore opportunities and readiness to form programmatic and staff development collaboratives. The alternatives to operating the EUT school system are few if the Commissioner's responsibilities under Title 20-A are to be met. Any alternative should receive careful study by the people affected to determine the impact upon the communities and individuals served. An alternative to consider would be to extend choice of schools to parents of students in grades 6-8 and operate each E.U.T. school as a pre-K-5 unit.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
EDUCATION IN UNORGANIZED TERRITORY

APPROPS: 01005C022017 01305C022006 01405C022006 01505C022003

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,345,725	2,290,044	2,718,301	2,717,184	2,718,301	2,717,184
	** ALL OTHER	5,215,348	5,529,924	5,737,630	5,803,714	5,653,662	5,719,853
	** CAPITAL	136,575	106,340	226,300	230,980	226,300	230,980
	** UNALLOCATED						
	TOTAL	7,697,648	7,926,308	8,682,231	8,751,878	8,598,263	8,668,017
ALL FUNDS							
	** PERSONAL SERVICES	2,569,286	2,527,862	2,976,329	2,981,102	2,976,329	2,981,102
	** ALL OTHER	5,225,195	5,541,366	5,754,731	5,821,109	5,670,763	5,737,248
	** CAPITAL	144,055	112,833	229,698	234,378	229,698	234,378
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,938,536	8,182,061	8,960,758	9,036,589	8,876,790	8,952,728
SOURCE: GENERAL FUND							
	HIGHWAY FUND	7,697,648	7,926,308	8,682,231	8,751,878	8,598,263	8,668,017
	FEDERAL EXPEND. FUND	233,108	247,973	270,910	277,094	270,910	277,094
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND	7,780	7,780	7,617	7,617	7,617	7,617
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	7,938,536	8,182,061	8,960,758	9,036,589	8,876,790	8,952,728
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	7,697,648	7,926,308	8,682,231	8,751,878	8,598,263	8,668,017
	-NON-FED	330					
	BAL FWD -UNENCUMBERED	88,418	340,706	89,769	78,131	89,769	78,131
	- ENCUMBERED	227,083	105,746				
	TRANSFERS - IN	231,413	249,712	266,889	277,366	266,889	277,366
	- OUT	-89					
	TOTAL AVAILABLE	8,244,803	8,622,472	9,038,889	9,107,375	8,954,921	9,023,514
EXPENDITURES							
	** PERSONAL SERVICES	2,341,027	2,756,114	2,976,329	2,981,102	2,976,329	2,981,102
	** ALL OTHER	5,238,159	5,542,167	5,754,731	5,821,109	5,670,763	5,737,248
	** CAPITAL	219,312	234,422	229,698	234,378	229,698	234,378
	TOTAL EXPENDITURES	7,798,498	8,532,703	8,960,758	9,036,589	8,876,790	8,952,728
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	446,452	89,769	78,131	70,786	78,131	70,786
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	13.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEGI	65.5	65.5	65.5	65.5	65.5	65.5
SUMMARY:							
	GENERAL FUND	78.5	78.5	78.5	78.5	78.5	78.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	9.5	9.5	9.5	9.5	9.5	9.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	88.0	88.0	88.0	88.0	88.0	88.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
 UNIT: 071S Bureau of School Management

PROGRAM: 0279 GRANT/LOAN/SCHOLARSHIP

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
New England Board of	200	109,244		119,095		121,059		124,933	
Higher Education Assessment	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		109,244		119,095		121,059		124,933	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Through this program funds are provided to pay the State of Maine's assessment for participation in the activities of the New England Board of Higher Education. Under provisions of the New England Regional Compact each New England state pays an assessment for membership and, through state representatives, participates in the planning and conduct of Board activities. The most well known of Board activities is the New England Regional Student Program (RSP) through which students from each New England state may take postsecondary educational courses in public institutions in other New England states at a reduced tuition. Each year approximately 500 Maine students attend public institutions in other New England states under this program, and the overall average tuition savings to each Maine student is approximately \$3300. Concurrently under the RSP approximately 480 students who come from other New England states attend Maine's public postsecondary institutions. Although these students receive the RSP benefit of a reduced tuition, some of them might not have come to school in Maine had it not been for the RSP. These out-of-state students do add to the State of Maine's financial base by personal spending in various parts of the Maine economy. In addition to the RSP, the New England Board of Higher Education provides lobbying services in Washington, D.C. for the region's postsecondary institutions as well as conducting a variety of conferences and workshops for higher education personnel again within the region. Many publications on higher education issues are developed, published and distributed by the Board and these serve as a source of important information for institution officials.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
GRANT-LOAN-SCHOLARSHIP FUND

APPROPS: 01005A027930

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	110,690	117,647	121,059	124,933	121,059	124,933
** CAPITAL						
** UNALLOCATED						
TOTAL	110,690	117,647	121,059	124,933	121,059	124,933
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	110,690	117,647	121,059	124,933	121,059	124,933
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	110,690	117,647	121,059	124,933	121,059	124,933
SOURCE: GENERAL FUND	110,690	117,647	121,059	124,933	121,059	124,933
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	110,690	117,647	121,059	124,933	121,059	124,933
AVAILABLE: UNDEDICATED ALLOC.	110,690	117,647	121,059	124,933	121,059	124,933
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	2	1,448				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	110,692	119,095	121,059	124,933	121,059	124,933
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	109,244	119,095	121,059	124,933	121,059	124,933
** CAPITAL						
TOTAL EXPENDITURES	109,244	119,095	121,059	124,933	121,059	124,933
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,448					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT: 071S Bureau of School Management

PROGRAM: 280 HIGHER EDUCATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Higher Education Services	100	152,098		161,330		169,281		169,598	
	200								
Education for Economic	300		187,955		352,315		335,666		341,022
Security Science & Math	400								
	500								
Robert Byrd Honors	600		50,000		60,593		55,000		60,000
Scholarship	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		390,053		574,238		559,947		570,620	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This program provides funds for staff to carry out the responsibilities of several statutorily mandated state programs and a variety of other services activities including two federally funded programs. The mandated programs include the licensing of cosmetology and barber schools; the licensing of private business, trade and technical schools which do not offer degrees; the licensing of postsecondary correspondence schools; the implementation of a prescribed process leading to authorization and approval for postsecondary institutions to offer academic credit courses or to confer academic degrees in Maine; the implementation of a process which involves an evaluation of teacher education preparation programs in Maine postsecondary institutions with final action by the State Board of Education; and the providing of transcripts to students who attended Maine postsecondary institutions now closed. Currently licensed are 13 schools of cosmetology, 1 barber school, 21 non-degree proprietary schools and 7 postsecondary correspondence schools. Also on average 2 out-of-state postsecondary institutions seek an initial approval each year to make academic credit course offerings in Maine and 2 seek a renewal of a prior approval. Approximately 75 requests are processed for transcripts from former students who attended Maine postsecondary institutions now closed. Service activities conducted which are not mandated include the identification of elementary and secondary schools which are eligible for Perkins Loan forgiveness for teachers and assimilating data collected under a national higher education data collection program identified as the Integrated Postsecondary Education Data System (IPEDS). This program also includes federal funds provided to eligible students as grants under the Robert Byrd Honors Scholarship Program. Because of federal regulations, the operation of this Byrd program is shared with the Finance Authority of Maine with FAME selecting the student recipients and the Department of Education handling the distribution of funds. Also this program includes federal funds for eligible higher education projects under the Dwight Eisenhower Mathematics and Science Act designed to improve the teaching of mathematics and science in elementary and secondary schools. Projects are received from postsecondary institutions and following evaluation those which are approved receive funding to conduct in-service and pre-service programs for elementary and secondary school teachers. Under the Byrd program approximately 30 grants are given annually with approximately \$50,000 available for this purpose. Approximately 12 projects receive funding annually under the Eisenhower program in amounts from \$1500 to \$15,000.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
HIGHER EDUCATION SERVICES

APPROPS: 01005A028026 01305A028021 01305A028022

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	126,923	126,216	144,789	144,349	144,789	144,349
** ALL OTHER	16,497	23,811	24,492	25,249	24,492	25,249
** CAPITAL						
** UNALLOCATED						
TOTAL	143,420	150,027	169,281	169,598	169,281	169,598
ALL FUNDS						
** PERSONAL SERVICES	126,923	126,216	144,789	144,349	144,789	144,349
** ALL OTHER	345,308	405,468	415,158	426,271	415,158	426,271
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	472,231	531,684	559,947	570,620	559,947	570,620
SOURCE: GENERAL FUND	143,420	150,027	169,281	169,598	169,281	169,598
HIGHWAY FUND						
FEDERAL EXPEND. FUND	328,811	381,657	390,666	401,022	390,666	401,022
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	472,231	531,684	559,947	570,620	559,947	570,620
AVAILABLE: UNDEDICATED ALLOC.	143,420	150,027	169,281	169,598	169,281	169,598
DEDICATED REVENUE-FED	187,765	385,757	391,265	401,635	391,265	401,635
-NON-FED						
BAL FWD -UNENCUMBERED	58,162	-13,601	-45,772	-45,173	-45,772	-45,173
- ENCUMBERED	900	6,283				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	390,247	528,466	514,774	526,060	514,774	526,060
EXPENDITURES						
** PERSONAL SERVICES	130,467	126,216	144,789	144,349	144,789	144,349
** ALL OTHER	259,586	448,022	415,158	426,271	415,158	426,271
** CAPITAL						
TOTAL EXPENDITURES	390,053	574,238	559,947	570,620	559,947	570,620
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	13,282	-45,772	-45,173	-44,560	-45,173	-44,560
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Education
UNIT: 071S Bureau of School Management

PROGRAM: 274 Nutrition Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	253,380		265,716		299,951		297,703	
STATE MATCH	100	1,054,440		1,112,343		1,112,343		1,112,343	
GENERAL AID - EQUIPMENT	200	90,021		90,000		90,000		90,000	
FEDERAL SUBSIDY	300		16,017,573		16,590,579		17,580,772		18,635,618
ADMINISTRATIVE	400		312,560		524,152		553,728		560,528
FELINE FINE	500		400		4,480		4,547		4,596
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		17,728,374		18,587,270		19,641,341		20,700,788	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Division is responsible for the administration and supervision of the five programs available under the National School Lunch Act and the Child Nutrition Act under an annual agreement with the United States Department of Agriculture. The Division enters into contracts with eligible sponsors to provide funds and assistance in providing nutrition to children in public and private schools, public and private institutions and public or private non-profit summer recreational sites or residential camps.

Functions: The Division has the responsibility to administer program operations as prescribed in Code of Federal Regulations (CFR) Title 7: Parts 210 (National School Lunch Program); 215 (Special Milk Program for Children); 220 (School Breakfast Program); 225 (Summer Food Service Program); 227 (Nutrition Education Training Program); 235 (State Administrative Expense Funds); and 245 (Determining Eligibility for Free and Reduced Price Meals and Free Milk in Schools) in the eligible programs.

Program Approval: Annual approval of each sponsor's policy and agreement for providing meals to students without discrimination;

Program Financial Assistance: Based upon claims for reimbursement submitted by each program prepares for program reimbursement;

Program Monitoring: Provides on-site monitoring of each sponsor's program administration and operation;

Program Improvement: Provides training opportunities, conducts courses, and provides nutrition education information and materials;

Nutrition Education Training: Provides basic nutrition courses for teachers and school food service employees, in-service training for teachers and school food service employees, and is a resource center for nutrition education materials;

Verification: Provides verification of information on one-half of one percent of the applications submitted state wide for eligibility for free and reduced price meals; and

State Match: Provides the State Match of Federal Section Four funds to local public school programs.

Operational Methods and Procedures:

Program Application: Division staff verifies the eligibility of sponsors to participate in the program, their approved Policy Statement and attachments are in compliance with 7CFR210, 215, 220, 225, and 245.

Program Financial Assistance: Upon receipt of claims for reimbursement from each participating sponsor, the Division verifies the financial data submitted and prepares the manifest for the financial transfer of funds from the USDA. Checks are mailed to each participating sponsor for reimbursement for meals or milk served.

Program Monitoring: 7CFR210.18 requires members of the Division to perform an on-site Administrative Review of each sponsor of a National School Lunch Program, School Breakfast Program or School Milk Program once during a four-year cycle to verify compliance with regulations. The four Food Service Specialists visit sponsors during the school year to monitor regulation compliance, provide technical assistance, and verify the financial information. For Summer Feeding Program sponsors, an annual on-site visit is required for all private, non-profit sponsors. Summer Milk Programs require on-site visitations to verify the site eligibility, participant eligibility and verification of milk purchases and service.

Program Improvement: The Division is responsible for monitoring program participation of sponsors to determine low participation and pervasive problem programs. The Division provides Technical Assistance to programs that are experiencing difficulties with financial management, low program participation or problems with the submission of claims for reimbursement.

Nutrition Education and Training: The Division's Nutrition Education Coordinator is responsible for maintaining resources of nutrition education and training materials for professional educators, school food service professionals, non-profit organizations and private non-profit sponsors. The Nutrition Education Training Coordinator provides on-site workshops, coordinates annual training programs conducted by Division Staff, contracts with Food Service Specialists to provide training, and develops training programs appropriate for Child Nutrition Programs.

Verification: The Division receives a focus sample of approved applications for free and reduced price meal benefits. The data is compared with information available from various State financial data banks to verify income of eligible families. If there is application information that indicates the application does not agree with the initial application information, the household and the local sponsor are notified that the application has been erroneously approved and the benefits are withdrawn. The Department furnishes hearing officials to determine the correct status of the application for meal or milk benefits.

State Match: 7CFR210.17 requires an amount of State revenue appropriated that shall not be less than 30% of the funds received under Section Four of the National School Lunch Act. The State Match fund is paid to public schools participants based on \$.03 per lunch.

Objectives: The Division plans these major objectives for the biennium:

- implement a new monitoring system - Coordinated Review Effort program with the USDA;
- encourage schools with 40% or more of the students eligible for free and reduced price meals to implement a breakfast program at the start of school day;
- provide food service Technical Assistance to programs experiencing problems in financial management systems;
- expand the summer food service program operations; and
- seek program participation schools and institutions that do not participate in the National School Lunch or School Breakfast Program.

Actions: The Division plans the following activities to carry out its objectives:

- Food Service Specialists will conduct an Administrative Review of 50% of programs during the biennium;
- provide information on operation of school breakfast programs in 42 targeted communities;
- continue to seek A-1380 audit standard financial reporting requirements;
- in communities that have more than 50% of enrolled students eligible for free meals, the Division will provide information on the availability of federal funding for feeding children during non-school periods; and
- continue to provide information and technical assistance to the eight public school systems and numerous private schools and institutions that are eligible, but do not, to participate in Child Nutrition Programs.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
NUTRITION PROGRAM - LOCAL SCHOOLS

APPROPS: 01005A027415 01305A027405 01405A027405

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	210,389	221,788	265,311	262,210	265,311	262,210
	** ALL OTHER	1,212,817	1,236,194	1,236,983	1,237,836	1,236,983	1,237,836
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,423,206	1,457,982	1,502,294	1,500,046	1,502,294	1,500,046
ALL FUNDS							
	** PERSONAL SERVICES	604,430	645,574	716,663	710,944	716,663	710,944
	** ALL OTHER	15,406,344	17,909,988	18,918,378	19,975,644	18,917,990	19,974,854
	** CAPITAL	12,016	1,800	6,300	14,200	6,300	14,200
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	16,022,790	18,557,362	19,641,341	20,700,788	19,640,953	20,699,998
SOURCE: GENERAL FUND		1,423,206	1,457,982	1,502,294	1,500,046	1,502,294	1,500,046
HIGHWAY FUND							
FEDERAL EXPEND. FUND		14,595,084	17,094,920	18,134,500	19,196,146	18,134,112	19,195,356
OTHER SPECIAL REV.		4,500	4,480	4,547	4,598	4,547	4,598
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		16,022,790	18,557,362	19,641,341	20,700,788	19,640,953	20,699,998
AVAILABLE: UNDEDICATED ALLOC.		1,423,206	1,457,962	1,502,294	1,500,046	1,502,294	1,500,046
DEDICATED REVENUE-FED		16,331,002	17,456,576	18,537,225	19,621,733	18,537,225	19,621,733
-NON-FED		- 150	4,480	4,721	4,772	4,721	4,772
BAL FWD -UNENCUMBERED		24,131	15,996	2,073	23,012	2,073	23,400
- ENCUMBERED		2,145	15,985				
TRANSFERS - IN							
- OUT			- 361,656	- 381,960	- 404,875	- 381,960	- 404,875
TOTAL AVAILABLE		17,780,334	18,589,343	19,664,353	20,744,688	19,664,353	20,745,076
EXPENDITURES							
	** PERSONAL SERVICES	442,098	645,574	716,663	710,944	716,663	710,944
	** ALL OTHER	17,273,786	17,939,896	18,918,378	19,975,644	18,917,990	19,974,854
	** CAPITAL	12,490	1,800	6,300	14,200	6,300	14,200
	TOTAL EXPENDITURES	17,728,374	18,587,270	19,641,341	20,700,788	19,640,953	20,699,998
BALANCES:							
- LAPSED TO FUNDS		16,713					
- CARRIED FORWARD		32,026	2,073	23,012	43,900	23,400	45,078
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	5.0	5.0	5.0	5.0	5.0	5.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	12.0	12.0	12.0	12.0	12.0	12.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	17.0	17.0	17.0	17.0	17.0	17.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Education
 UNIT: 071S Bureau of School Management

PROGRAM: 0678 Reimbursement for State Mandates

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
BUS INSPECTION REIMBURSEMENT	100	753		5,691		5,691		5,691	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		753		5,691		5,691		5,691	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

To fund the additional \$4.00 increase in the cost of school bus inspections as mandated in 29 MRSA 2017.

FUNCTIONS:

The function of this program is to fund the mandate which increased the cost of inspections of school buses from \$4.00 to \$8.00.

OPERATIONAL METHODS AND PROCEDURES:

Districts which do not have a certified inspection mechanic on their staffs send the Department of Education receipts for the funds expended for bus inspections. Department staff determine the amount of money due the district and submit a check manifest, accompanied with copies of the receipts through the Division of Finance. A check is then issued to the local district.

ACCOMPLISHMENTS:

Since March 3, 1992 this fund has issued \$522.00 in checks to 13 different school units.

OBJECTIVES:

To continue to fund the increased mandate to those districts which require the funds.

ACTIONS:

Continuation of existing operational procedures.

ALTERNATIVES:

There are basically two alternatives:

1. Districts without inspection mechanics could bring their buses to neighboring districts that do.
2. Eliminate this fund altogether and force districts to pay this mandate from local funds. This second alternative might be found to be illegal, however.

FUNDING LEVELS:

It would appear from the demand to date that a 5-10% reduction would still be adequate funding for this activity.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
REIMBURSEMENT FOR STATE MANDATES

APPROPS: 01005A067851

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	5,829	5,691	5,691	5,691	5,691	5,691
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	5,829	5,691	5,691	5,691	5,691	5,691
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	5,829	5,691	5,691	5,691	5,691	5,691
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	5,829	5,691	5,691	5,691	5,691	5,691
SOURCE:	GENERAL FUND	5,829	5,691	5,691	5,691	5,691	5,691
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	5,829	5,691	5,691	5,691	5,691	5,691
AVAILABLE: UNDEDICATED ALLOC.		5,829	5,691	5,691	5,691	5,691	5,691
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	5,829	5,691	5,691	5,691	5,691	5,691
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	753	5,691	5,691	5,691	5,691	5,691
	** CAPITAL						
	TOTAL EXPENDITURES	753	5,691	5,691	5,691	5,691	5,691
BALANCES:							
	- LAPSED TO FUNDS	76					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05A Education
 UNIT: 071S Bureau of School Management

PROGRAM: 0276 School Facilities Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000								
FIELD SERVICES	100	122,250		66,707		83,750		85,527	
GRANTS	200		3,499,511		1,500,000				
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,621,761		1,566,707		83,750		85,527	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose:

The Division of School Facilities and Transportation is the approving agency of all major school construction in Maine, and is responsible for the school leasing program, the Maine School Building Authority and two public school improvement bond issues.

Functions:

1. Establish/implement systems to ensure that school construction proceeds in orderly manner.
2. Approve school lease subsidy requests.
3. Administer the Maine School Building Authority Program.
4. Administer the distribution of the Major Maintenance and Job Creation bond issues.

Operational Methods and Procedures:

Staff includes a Director of School Facilities. The Director of Transportation assists in rating applications and project conferences. Clerical support is shared with Director of Transportation.

1. School Building Construction Program: The School Building Construction Program consists of 3 funding programs (Regular/Special/Replacement of Leased Space), with 3 rating systems and selection criteria. For each program, the following procedures are followed:

- a. Applications are received/reviewed/rated by directors;
- b. Each application site is visited and selected school staff interviewed;
- c. Estimated costs of the highest rated projects are determined;
- d. Projects selected for recommendation on basis of projected debt service funds available;
- e. A Program Conference is held, reviewing the ed. specs./space allocation workbook;
- f. A Concept Conference is held, reviewing the preliminary design and the budget;
- g. Material is prepared for presentation to State Board of Education;
- h. Following local referendum, material is prepared for funding approval.
- i. Change orders are reviewed/approved, in consultation with B.G.S. staff.

2. School Lease Program: The School Lease Program includes approval of subsidy for lease agreements. Applications are received/reviewed by the Director. Superintendents are notified of the approved subsidy. Lease approval information approval is forwarded to the Division of Management Information.

3. Maine School Building Authority: The Maine School Building Authority Program is in its last year of operation, and includes basic annual accounting for funds expended. Financial information is provided to the Authority for its February meeting. Records are kept for posterity through the State Archives.

4. Special Bond Issue Administration: The Division has been the D.O.E. unit responsible for 1990 Major Maintenance and 1992 Jobs Creation bond programs. The following procedures are followed:

- a. Rules Governing Roof Repair/Replacement (Chapter 63) developed/adopted;
- b. Applications were received and reviewed by Director;
- c. Applications rated in accordance with rating system established in Rules;
- d. Projects selected for recommendation to Commissioner and superintendents notified;
- e. Project financial information was received/reviewed and payment authorized;

Objectives:

The Division of School Facilities and Transportation has established 3 major objectives for the biennium:

1. Continue to provide administrative support for the School Building Construction, School Lease and Lease/Purchase and Maine School Building Authority programs, including receive/review @ 125 applications, with @ 20 recommended for funding; conduct @ 25 on-site visits; conduct @ 20 Program, Concept and Funding Conferences; prepare exhibits/present material for Commissioner and State Board for @ 20 projects; review/approve @ 100 lease and lease/purchase applications; review/approve @ 200 Change Orders to current school construction projects;
2. Provide administrative support for revision/adoption of State Board rules.
3. Process financial documents for reimbursement of bond programs.

Actions:

Activities planned for the biennium are same as those recorded present biennium.

Alternatives:

1. Consolidation of Division of School Facilities and Transportation functions into Bureau of General Services: B.G.S. has statutory authority related to public school construction under Title 5, which regulates architectural/engineering/building services and requires general oversight through construction document review for building code compliance, and a procedural review of all change orders. 2. Establish the school construction program as an administrative function of the Department of Education: This alternative would eliminate State Board involvement in school construction program. 3. Privatization: Privatization as an alternative to the existing system would be possible if a quasi-public organization was given oversight of the school construction program. 4. Elimination of State subsidization of school construction: This alternative would mean the assumption of all costs of school construction at the local level. Each school administrative unit or municipality would be responsible for its own school construction projects.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
SCHOOL FACILITIES PROGRAM - LOCAL SCHOOLS

APPROPS: 01005A027616 01405A027604 01805A027603

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	121,242	58,037	74,907	76,493	74,907	76,493
	** ALL OTHER	6,792	8,670	8,843	9,034	8,843	9,034
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	128,034	66,707	83,750	85,527	83,750	85,527
ALL FUNDS							
	** PERSONAL SERVICES	121,242	58,037	74,907	76,493	74,907	76,493
	** ALL OTHER	6,792	8,670	8,843	9,034	8,843	9,034
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	128,034	66,707	83,750	85,527	83,750	85,527
SOURCE: GENERAL FUND		128,034	66,707	83,750	85,527	83,750	85,527
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	128,034	66,707	83,750	85,527	83,750	85,527
AVAILABLE: UNDEDICATED ALLOC.		128,034	66,707	83,750	85,527	83,750	85,527
DEDICATED REVENUE-FED							
	-NON-FED	94,618	100,000	105,611	103,885	105,611	103,885
BAL FWD -UNENCUMBERED		41,526	43,759	43,759	43,759	43,759	43,759
- ENCUMBERED							
TRANSFERS - IN		-15,000	1,500,000				
- OUT		-91,000	- 100,000	- 105,611	- 103,885	- 105,611	- 103,885
	TOTAL AVAILABLE	158,178	1,610,468	127,509	129,286	127,509	129,286
EXPENDITURES							
	** PERSONAL SERVICES	115,493	58,037	74,907	76,493	74,907	76,493
	** ALL OTHER	3,506,268	1,508,670	8,843	9,034	8,843	9,034
	** CAPITAL						
	TOTAL EXPENDITURES	3,621,761	1,566,707	83,750	85,527	83,750	85,527
BALANCES:							
	- LAPSED TO FUNDS	5,792					
	- CARRIED FORWARD	45,634	43,759	43,759	43,759	43,759	43,759
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05A Education
 UNIT: 071S Bureau of School Management

PROGRAM: 0275 Transportation Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
DRIVER ED & BUS SAFETY	100	80,236		82,726		97,829		96,994	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		80,236		82,726		97,829		96,994	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

To Bring Maine into compliance with Federal Highway Safety Program Standard 17 and monitor driver education for licensure requirements as prescribed by 29 MRSA.

FUNCTIONS:

The Transportation Program has two main functions:

1. Pupil Transportation and
2. Driver Education.

Additional position eliminations and realignments have placed school construction duties on this program.

1. Pupil Transportation:
 - a. Manage acquisition of school buses.
 - b. Conduct and coordinate school bus driver training as mandated by 20-A MRSA 2017.
 - c. Develop and maintain school bus construction specifications and operations standards as prescribed by 29 MRSA.
 - d. Process school bus driver physical examinations.
 - e. Maintain pupil transportation statistics and other pertinent information.
2. Driver Education:
 - a. Approve course content and recertification activities.
 - b. Provide recertification courses and activities.
 - c. Issue course completion certificates.
 - d. Maintain course completion records.

Legislation is developed and addressed as needed.

OPERATIONAL METHODS AND PROCEDURES:

One director and one clerk typist II support this operation. Acquisition of school buses is administered as per attached. Transportation statistics are collected from local schools and maintained for Federal and local use. Training is coordinated with other state agencies, local transportation personnel and adult education programs.

Approval applications for driver education courses are sent to all secondary schools. Driver education completion cards which are necessary for licensure for those under the age of 17 are maintained as a controlled document and issued to driver education instructors upon approval of their course and verification that all enrolled students are eligible, i.e. at least 15 years old. Individual student completion records are maintained for future individual needs.

Informational and administrative letters are sent out as legislation and regulations dictate or are changed.

OBJECTIVES:

1. Continue to increase school bus driver and driver education instructor training.
2. Continue to monitor school bus fleet statistics for accident trends and trade in.
3. Increase role in school construction.

ACTIONS:

1. Continue to work with outside agencies (Maine Association for Pupil Transportation, Maine PTA, Operation Lifesaver, and the Maine Highway Safety Commission) to enhance driver training and public awareness.

2. Update school bus specifications.
3. Provide increased in-service opportunities for driver education instructors.

ALTERNATIVES:

Under current Federal and State laws and standards, the functions performed by this program could only be eliminated from this department by shifting the responsibilities to other state agencies with no net reduction in personnel. Federal Highway Safety Program Standard 17 states, "There shall be a single State agency having primary administrative responsibility for pupil transportation, and employing at least one full time professional to carry out its responsibilities for pupil transportation." Driver education would also have to be administered by another agency to provide for licensure of those drivers under the age of 17.

FUNDING LEVELS:

Because this program operates on such a frugal budget, a 5% reduction would result in elimination of 50% of the all other account. Any further reductions would result in reduction of personal services and a shortened work week. It must be noted that the clerk typist paid under this program is also the secretary for the School Facilities Program, and the director of this program has been assigned duties in school facilities in response to elimination of 2 school facilities positions and department reorganization.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

DEPARTMENT OF EDUCATION
BUREAU OF SCHOOL MANAGEMENT
TRANSPORTATION PROGRAM - LOCAL SCHOOLS

APPROPS: 01005A027511 01305A027504 01805A027502

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	78,345	74,650	89,530	88,445	89,530	88,445
	** ALL OTHER	8,605	8,076	8,299	8,549	8,299	8,549
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	86,950	82,726	97,829	96,994	97,829	96,994
ALL FUNDS							
	** PERSONAL SERVICES	78,345	74,650	89,530	88,445	89,530	88,445
	** ALL OTHER	8,605	8,076	8,299	8,549	8,299	8,549
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	86,950	82,726	97,829	96,994	97,829	96,994
SOURCE: GENERAL FUND		86,950	82,726	97,829	96,994	97,829	96,994
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	86,950	82,726	97,829	96,994	97,829	96,994
AVAILABLE: UNDEDICATED ALLOC.		86,950	82,726	97,829	96,994	97,829	96,994
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	47,481	47,473	47,473	47,473	47,473	47,473
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	134,431	130,199	145,302	144,467	145,302	144,467
EXPENDITURES							
	** PERSONAL SERVICES	76,022	74,650	89,530	88,445	89,530	88,445
	** ALL OTHER	4,214	8,076	8,299	8,549	8,299	8,549
	** CAPITAL						
	TOTAL EXPENDITURES	80,236	82,726	97,829	96,994	97,829	96,994
BALANCES:							
	- LAPSED TO FUNDS	6,731					
	- CARRIED FORWARD	47,473	47,473	47,473	47,473	47,473	47,473
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
 UNIT: 096 Department of Environmental Protection

PROGRAM: 0450 Environmental Impact Studies

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	30,644		0		0		0	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		30,644		0		0		0	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Statement of Purpose: The purpose of this program is to enable the Department of Environmental Protection to greatly expand Maine's data base regarding the impact of acid precipitation on Maine's natural resources, in order to provide Maine with the information needed to effectively control those impacts.

Objectives: In order to accomplish the program's purpose, the Department continues to collect data to determine the impact of acid deposition in Maine. The Department maintains an emission inventory of sulfur dioxide and nitrogen oxide emissions, the major contributors to acid deposition. Four sites in Maine collect actual acid deposition data including pH conductivity, and chemical specific information. The Department maintains two of the four sites: Bridgton and Acadia National Park. The Department also works cooperatively with the other Northeast states through a special regional acid deposition workgroup to assess through monitoring, emissions inventory, and modeling efforts the impact of the transport of acid deposition and appropriate control methods to reduce those levels.

Caseload: N/A

Federal or Other Matching: N/A

91 Public Law Chapter 780 reductions eliminated this program.

CITATION: T0038 SECTION: 000000603B

DATE: 12/19/92

DEPARTMENT OF ENVIRONMENTAL PROTECTION
 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 ENVIRONMENTAL IMPACT STUDIES

APPROPS: 01006AO45010

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	21,945					
** ALL OTHER	7,099					
** CAPITAL						
** UNALLOCATED						
TOTAL	29,044					
ALL FUNDS						
** PERSONAL SERVICES	21,945					
** ALL OTHER	7,099					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	29,044					
SOURCE: GENERAL FUND	29,044					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	29,044					
AVAILABLE: UNDEDICATED ALLOC.	29,044					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	4,160					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	33,204					
EXPENDITURES ** PERSONAL SERVICES	20,762					
** ALL OTHER	9,882					
** CAPITAL						
TOTAL EXPENDITURES	30,644					
BALANCES: - LAPSED TO FUNDS	2,560					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
 UNIT: 096F Bureau of Administration

PROGRAM: 0251 Administration-Environ Protection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000								
Commissioner	100	245,635	430,909	206,844	555,462	236,458	496,164	235,505	505,636
	200								
Budget & Finance	300	139,194	1,077,273	117,212	1,388,656	133,993	1,240,411	133,453	1,264,090
Human Resources	400	114,630	129,273	96,528	166,639	110,347	148,849	109,903	151,691
Support Services	500	8,188	150,818	6,895	194,412	7,882	173,657	7,850	176,973
Computer Services	600	204,696	257,252	172,371	331,611	197,048	296,210	196,255	301,865
Admin Serv. Bur Director	700	65,503	1,293	55,159	1,666	63,056	1,489	62,801	1,516
	800								
MISCELLANEOUS	900	40,940	107,727	34,474	138,866	39,410	124,041	39,251	126,409
TOTAL EXPENDITURES -ALL ACTIVITIES \$			2,973,331		3,466,795		3,269,015		3,313,198

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Statement of Purpose: Title 38 Section 341-A establishes the Department of Environmental Protection to prevent, abate and control the pollution of the air, water and land and preserve, improve and prevent deminution of the natural environment of the state while protecting and enhancing the public's right to use and enjoy the state's natural resources and educating the public on natural resource use, requirements and issues. The Office of the Commissioner was created in 1988 to provide high level assistance to the Commissioner and Deputy Commissioner with their executive responsibilities and to oversee critical management issues of the Department. The primary purpose is to create efficiencies by coordinating agency policy. The central administrative functions of the department are carried out by the Bureau of Administration.

Objectives: The objectives of the Office of the Commissioner are to ensure consistency in policy development and programs; coordinate cross-media elements of programs; provide direct assistance to the public and to agency staff; and analyze all environmental programs and efforts. The Bureau of Administration's objective is to provide administrative and logistical support for the department.

Functions: The Office of the Commissioner has five major areas of responsibility: enforcement and procedures, education and information services, pollution prevention, federal facilities, and liaison to the Board of Environmental Protection. The four primary responsibilities of the Bureau of Administration are human resources management, automated information services, budget and finance, and support services/special projects.

Operational Methods and Procedures: Office of the Commissioner staff are assigned duties by operational functions. The Enforcement and Procedures unit consists of two staff assigned to enforcement and regulatory functions respectively. The Education and Informational Services aspect has two staff, one is responsible for the educational and informational tasks and one serves as the legislative liaison. Federal Facilities and Pollution Prevention each have one staff, and one staff is assigned BEP administrative tasks. Within the Bureau of Administration, the Division of Human Resources employs four staff to perform all human resource related functions for the department's 450 positions. The Computer Services Division manager coordinates with five unit managers and with other departmental staff. Budget planning and control is carried out by a staff of 8 accountants and 3 supervisors working on 77 active accounts and a budget of \$42,614,132. General office support functions for the department and clerical/administrative support for the Bureau of Administration/Office of the Commissioner are carried out by the Division of Support Services. The supervising Clerk IV assigns tasks to the appropriate unit member and completes special projects as directed. The Division also coordinates with various State agencies and private companies to provide services and complete projects and notifies staff regarding special projects or changes in services through notices, newsletter articles, training sessions, and participation in work groups and committees.

Actions: The Office of the Commissioner plans the continuation of the following activities to meet its objectives: coordinate development of department enforcement and procedures and maintain a strong enforcement presence to heighten compliance with environmental laws, conduct new and on-going cross-media initiatives, coordinate education and public assistance efforts, implement certain statutory requirement such as the Toxics Use Reduction Law and the Pollution Prevention statute, set protocol and oversees all aspects of environmental clean up at federal facilities, staff the agency's legislative program, and provide administrative support for the Board of Environmental Protection. The Bureau of Administration will continue the following activities: employee recruitment and selection, payroll and benefits administration, labor relations, employee orientation and education, affirmative action/equal employment opportunities, Comprehensive Automation Plan implementation, standard operating procedures development and coordination, technologies analysis and systems and programming design, computer support and training, Geographic Information Systems projects, biennial budget and annual work program preparation, inventory management, day-to-day fiscal management support for program elements, Americans with Disabilities Act coordination, telecommunications, archives, and purchases coordination, building security and maintenance, and day to day administrative support for the bureaus.

CITATION: T0038 SECTION: 000000341

DATE: 12/19/92

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF ADMINISTRATION
ADMINISTRATION - ENVIRON PROTECTION

APPROPS: 01006A025110 01306A025113 01406A025114 01406A025124

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	606,754	520,681	613,701	604,313	613,701	604,313
	** ALL OTHER	212,032	168,802	174,493	180,705	174,493	180,705
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	818,786	689,483	788,194	785,018	788,194	785,018
ALL FUNDS							
	** PERSONAL SERVICES	1,920,876	1,919,992	2,098,705	2,080,089	2,098,705	2,080,089
	** ALL OTHER	913,788	960,443	998,552	1,065,634	769,664	792,434
	** CAPITAL	476,752	453,108	171,758	167,475	171,758	167,475
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,311,416	3,333,543	3,269,015	3,313,198	3,040,127	3,039,998
SOURCE: GENERAL FUND		818,786	689,483	788,194	785,018	788,194	785,018
HIGHWAY FUND							
FEDERAL EXPEND. FUND		949,083	994,492	922,897	927,662	876,345	885,728
OTHER SPECIAL REV.		1,543,547	1,649,568	1,557,924	1,600,518	1,375,588	1,369,252
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,311,416	3,333,543	3,269,015	3,313,198	3,040,127	3,039,998
AVAILABLE: UNDEDICATED ALLOC.		818,786	689,483	788,194	785,018	788,194	785,018
DEDICATED REVENUE-FED							
-NON-FED		308	-15,406				
BAL FWD -UNENCUMBERED		131,737	-8,861	1,377,789	2,838,633	1,377,789	3,067,521
- ENCUMBERED		140,886	103,354				
TRANSFERS - IN		2,019,142	4,107,551	3,941,665	4,045,911	3,941,665	4,045,911
- OUT		-49,142	-25,752				
TOTAL AVAILABLE		3,061,717	4,850,369	6,107,648	7,669,562	6,107,648	7,898,450
EXPENDITURES							
	** PERSONAL SERVICES	1,797,320	1,916,121	2,098,705	2,080,089	2,098,705	2,080,089
	** ALL OTHER	717,886	940,594	998,552	1,065,634	769,664	792,434
	** CAPITAL	458,125	610,080	171,758	167,475	171,758	167,475
	TOTAL EXPENDITURES	2,973,331	3,466,795	3,269,015	3,313,198	3,040,127	3,039,998
BALANCES:							
	- LAPSED TO FUNDS	16,514	5,785				
	- CARRIED FORWARD	91,599	1,377,789	2,838,633	4,356,364	3,067,521	4,858,452
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	10.0	10.0	10.0	10.0	10.0	10.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	10.0	10.0	10.0	10.0	10.0	10.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	15.0	15.0	15.0	15.0	15.0	15.0
	OTHER SPECIAL REV.	20.0	20.0	20.0	20.0	20.0	20.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	45.0	45.0	45.0	45.0	45.0	45.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT: 096A Bureau of Air Quality Control

PROGRAM: 0250 Air Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000								
General Administration	100	115,495	104,577	104,556	128,066	126,819	116,633	124,734	116,739
Licensing & Enforcement	200	163,051	222,222	147,608	272,145	179,035	247,840	176,093	248,074
Technical Services	300	149,464	326,797	135,308	400,208	164,115	364,472	161,418	364,809
Air Quality Control	400	230,993	535,947	209,112	656,342	253,633	597,734	249,465	598,287
Planning	500	6,793		6,150		7,459		7,337	
Lab Analysis	600	13,587	26,143	12,303	32,016	14,919	29,157	14,674	29,184
Admin. Support	700		91,503		112,058		102,052		102,146
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,986,572		2,215,872		2,203,868		2,192,960

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Statement of Purpose: The Bureau of Air Quality Control maintains, for the citizens of the State, a coordinated statewide program for air quality management to ensure that the State achieves state and federal statutes, and develops goals and plans for the attainment of future air quality objectives.

Objectives: There are three major objectives to be accomplished by the Air Bureau during the next biennium. The state has to comply with the ozone attainment requirements as set forth in the Clean Air Act Amendments of 1990. In order to accomplish this, the following intensive activities have to occur: a Motor Vehicle Inspection Maintenance Program has to be developed and implemented; legislation concerning control measures for nitrogen oxide (NOx) and volatile organic compounds (VOC) will need to be developed; low emission vehicle (LEV) regulations will need to be written; Urban Airshed Modeling (for ozone attainment demonstration) work will need to be continued; and an offset trading system for NOx and VOC will have to be developed. The second major objective is to implement Title V of the Clean Air Act Amendments of 1990, which requires the establishment of an air emissions fee program designed to fund all air programs without federal monies; and a Title V operating permits program. Severe federal penalties will be assessed for failure to follow through in this area. Lastly, expanding toxic and ozone monitoring efforts and the continuous emission monitoring auditing program will have to be developed in order to assure data collection that will meet the needs and objectives of the Bureau and EPA.

Functions: The primary role and responsibility of the program is to protect the health, safety, and welfare of Maine citizens by ensuring the attainment and maintenance of ambient air quality standards. This is accomplished by monitoring the air; providing necessary legislation (for both state and federal purposes) to protect air quality; and through providing educational outreach and technical assistance to the public, municipalities, and business.

Operational Methods and Procedures: The Bureau of Air Quality Control's activities are funded from a mix of general, federal and dedicated revenues. The Division of Field Services has the responsibility of overseeing and maintaining approximately 160 monitors. They are used to analyze and report field levels of ambient air quality. In addition, this Division performs inspections on industrial air emission sources to ensure compliance with license conditions, state statutes, and federal laws. The Division of Licensing and Enforcement review air emission license application modeling assessments, control technology, and impact analyses for licensing and enforcement activities. Finally, the Bureau's Technical Services Division maintains various emission inventories (EPA required), assists with the maintenance and support of the Bureau's computer systems; develops regulations for various federal and state mandates; implements the State Implementation Plan; and develops and interprets air toxic problems.

Actions: The Bureau of Air Quality Control plans the following activities to carry out its objectives: the quality assurance of past emissions inventories and projection of VOC and NOx emissions into future years; the concerted efforts to perform detailed toxics emission inventories at pulp and paper facilities; the establishment of testing facilities for Inspection Maintenance program; the expansion of enhanced ozone monitoring efforts; the establishment of a Low Emission Vehicle program; the expansion of toxic emission inventories for other industries and the review of pollution prevention options; the determination of how Maximum Achievable Control Technology will apply to the licensing program; and the development of an (EPA acceptable) air emissions fee program a Title V operating permits program.

CITATION: T0038 SECTION: 000000581

DATE: 12/19/92

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF AIR QUALITY CONTROL
AIR QUALITY CONTROL

APPROPS: 01006A025010 01306A025013 01306A025023 01306A025033 01406A025014

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	618,152	571,033	701,502	687,880	701,502	687,880
	** ALL OTHER	61,231	44,004	44,478	45,841	44,478	45,841
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	679,383	615,037	745,980	733,721	745,980	733,721
ALL FUNDS							
	** PERSONAL SERVICES	1,551,671	1,652,373	1,833,198	1,820,894	1,833,198	1,820,894
	** ALL OTHER	294,828	289,230	270,670	272,066	270,670	272,066
	** CAPITAL	82,121	65,500	100,000	100,000	100,000	100,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,928,620	2,007,103	2,203,868	2,192,960	2,203,868	2,192,960
SOURCE: GENERAL FUND		679,383	615,037	745,980	733,721	745,980	733,721
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,191,326	1,331,141	1,457,888	1,459,239	1,457,888	1,459,239
OTHER SPECIAL REV.		57,911	60,925				
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,928,620	2,007,103	2,203,868	2,192,960	2,203,868	2,192,960
AVAILABLE: UNDEDICATED ALLOC.		679,383	615,037	745,980	733,721	745,980	733,721
DEDICATED REVENUE-FED		1,527,448	1,711,159	1,655,146	1,656,693	1,655,146	1,656,693
-NON-FED			70,276				
BAL FWD -UNENCUMBERED		154,924	113,350	113,750	113,750	113,750	113,750
- ENCUMBERED		23,846	36,817				
TRANSFERS - IN		- 883					
- OUT		- 195,278	- 217,017	- 197,258	- 197,454	- 197,258	- 197,454
TOTAL AVAILABLE		2,189,440	2,329,622	2,317,618	2,306,710	2,317,618	2,306,710
EXPENDITURES							
	** PERSONAL SERVICES	1,491,170	1,725,035	1,833,198	1,820,894	1,833,198	1,820,894
	** ALL OTHER	309,851	399,944	270,670	272,066	270,670	272,066
	** CAPITAL	185,551	90,893	100,000	100,000	100,000	100,000
	TOTAL EXPENDITURES	1,986,572	2,215,872	2,203,868	2,192,960	2,203,868	2,192,960
BALANCES:							
- LAPSED TO FUNDS		18,385					
- CARRIED FORWARD		150,167	113,750	113,750	113,750	113,750	113,750
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	13.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	25.5	25.5	25.5	25.5	25.5	25.5
	OTHER SPECIAL REV.	1.0	1.0				
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	39.5	39.5	38.5	38.5	38.5	38.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental; Protection
UNIT: 096B Bureau of Land Quality Control

PROGRAM: 0248 Land Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Administration	100	376,884	44,679	363,088	74,847	425,567	58,287	428,658	58,831
License & Review	200	391,956		377,608		442,587		445,803	
Enforcement & Field Services	300	422,107	79,427	406,655	133,057	476,632	103,625	480,095	104,586
Technical Services	400	226,128		217,851		255,339		257,194	
Dam & Hydro Development	500	90,451		87,140		102,135		102,877	
Analysis & Lab Services	600		29,785		49,896		38,858		39,220
Hydropower	700		74,462		124,741		97,146		98,050
Coastal Zone Management	800		268,066		449,069		349,727		352,980
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			2,003,945		2,283,952		2,349,903		2,368,294

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

STATEMENT OF PURPOSE: To preserve and improve the quality of Maine's natural resources by managing land use activities that have the potential to adversely affect such resources.

FUNCTIONS: The primary responsibilities are to protect public health and safety and natural resources from the potential adverse impacts of large scale development and other activities in, on, or adjacent to natural resources, and to provide immediate and direct intervention where the public health or the environment is threatened by such activities.

OPERATIONAL METHODS AND PROCEDURES: The program administers, through licensing, technical assistance, education and outreach, and enforcement, five land use statutes designed to prevent environmental harm and protect natural resources. These statutes are: Site Location of Development; Natural Resources Protection, Mandatory Shoreland Zoning, Dam Inspection, Registration and Abandonment, and Maine Waterway Development and Conservation (hydropower).

OBJECTIVES: The objectives to be achieved as a result of planned operations are: 1) to target licensing and enforcement activities to those projects that present the greatest potential threat to public health or natural resources; 2) to improve public education and technical assistance efforts to minimize threats to the environment from land use practices; and 3) to ensure that licensing procedures are both as efficient and as effective as possible.

ACTIONS: The objectives will be accomplished through: increased technical assistance; the development of enforcement priorities; improvements to site and NRPA licensing processes.

ALTERNATIVES: Possible alternatives include: examining innovative approaches, such as market incentives, to solve environmental problems; and enhancing local capacity to review development projects.

CITATION: T0038 SECTION: 000001301

DATE: 12/19/92

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF LAND QUALITY CONTROL
LAND QUALITY CONTROL

APPROPS: 01006A024810 01306A024813 01306A024823 01406A024814 01406A024824

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,322,471	1,316,454	1,547,113	1,554,803	1,547,113	1,554,803
	** ALL OTHER	185,055	135,888	155,147	159,824	155,147	159,824
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,507,526	1,452,342	1,702,260	1,714,627	1,702,260	1,714,627
ALL FUNDS							
	** PERSONAL SERVICES	1,843,473	1,822,065	2,077,960	2,089,162	2,077,960	2,089,162
	** ALL OTHER	328,459	262,667	271,943	279,132	271,943	279,132
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,171,932	2,084,732	2,349,903	2,368,294	2,349,903	2,368,294
SOURCE: GENERAL FUND		1,507,526	1,452,342	1,702,260	1,714,627	1,702,260	1,714,627
HIGHWAY FUND							
FEDERAL EXPEND. FUND		631,301	632,390	647,643	653,667	647,643	653,667
OTHER SPECIAL REV.		33,105					
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,171,932	2,084,732	2,349,903	2,368,294	2,349,903	2,368,294
AVAILABLE: UNDEDICATED ALLOC.		1,507,526	1,452,342	1,702,260	1,714,627	1,702,260	1,714,627
DEDICATED REVENUE-FED		122,838	341,296	100,000	100,000	100,000	100,000
-NON-FED		24,000	28,402				
BAL FWD -UNENCUMBERED		104,182	117,558	189,014	147,289	189,014	147,289
- ENCUMBERED		33,994	22,407				
TRANSFERS - IN		548,136	656,862	600,000	600,000	600,000	600,000
- OUT		-97,979	-117,489	-94,082	-94,957	-94,082	-94,957
TOTAL AVAILABLE		2,242,697	2,501,368	2,497,192	2,466,959	2,497,192	2,466,959
EXPENDITURES							
	** PERSONAL SERVICES	1,677,996	1,822,065	2,077,960	2,089,162	2,077,960	2,089,162
	** ALL OTHER	325,949	459,292	271,943	279,132	271,943	279,132
	** CAPITAL		2,595				
	TOTAL EXPENDITURES	2,003,945	2,283,952	2,349,903	2,368,294	2,349,903	2,368,294
BALANCES:							
	- LAPSED TO FUNDS	71,859	28,402				
	- CARRIED FORWARD	139,965	189,014	147,289	98,665	147,289	98,665
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	33.0	33.0	33.0	33.0	33.0	33.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	33.0	33.0	33.0	33.0	33.0	33.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	13.0	12.0	12.0	12.0	12.0	12.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	46.0	45.0	45.0	45.0	45.0	45.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT: 096D Bureau of Hazardous Materials & Solid Waste Control

PROGRAM: 0247 Oil & Hazardous Materials Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	38451	1,090,145	34,538	3,285,528	42,095	2,309,251	42,252	2,378,509
Multisite	100		457,860		1,379,921		969,885		998,974
Licensing & Enforcement	200	422,964	654,087	379,921	2,201,303	463,026	1,547,198	464,758	1,428,105
Board of Underground Tanks	300		98,113		295,697		219,378		214,065
	400								
	500								
	600								
Field Services	700	57,677	2,398,319	51,807	7,228,152	63,140	5,080,353	63,376	5,232,721
Technical Services	800	121,762	545,072	109,372	1,872,751	133,295	1,316,273	133,794	1,189,254
MISCELLANEOUS-Clean-up	900		5,657,855		16,591,930		11,650,177		12,344,469
TOTAL EXPENDITURES -ALL ACTIVITIES \$			11,542,305		33,430,920		23,794,071		24,490,277

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The purpose of the Oil and Hazardous Materials Control Program authorized in 38 MRSA Sec. 541-571, 1301 et. seq., and 1361-1371 is to protect public health, safety and welfare and the environment from the threats posed by the improper handling of oil, hazardous materials, hazardous waste, waste oil and biomedical waste by preventing or mitigating the impact of any discharge of these materials.

Objective: The program objective is to implement the various oil and hazardous waste program elements (response, licensing, enforcement, claims, site remediation, contingency planning) as presented in statute in a manner consistent with legislative intent.

Functions: The primary roles and responsibilities of the program are as follows: **Emergency Response:** Conduct emergency response to spills of oil, hazardous materials, hazardous waste, waste oil and biomedical waste. **Facilities Regulation:** Conduct licensing and enforcement activities associated with the federal RCRA (Resource Conservation and Recovery Act) program; and the state's hazardous waste, waste oil, biomedical waste, oil discharge prevention and underground tanks programs. Administer the Ground Water Oil Clean-up Insurance Fund and the third party damage claims process. Provide staff support to the Board of Underground Tank Installers. **Site Remediation:** Implement the state's uncontrolled sites program and coordinate with the U.S. EPA on implementation of the federal Superfund program in Maine. **Technical Services:** Provide technical support services to the other bureau divisions. Oversee the development and construction of new drinking water supplies for individuals and municipalities who have lost supplies as a result of oil contamination.

Operational Methods and Procedures: Program functions are conducted using funds from the General Fund, federal grants and dedicated revenues. **Emergency Response:** Trained personnel and specialized equipment are maintained in four regional offices: Portland, Augusta, Bangor and Presque Isle to provide round-the-clock emergency response to spills of oil and hazardous materials and wastes. Actions include containment, removal, general cleanup and incident investigation. Training and response actions are coordinated with other state, local and federal governmental entities and with the private sector. **Facilities Regulation:** This division licenses transporters and facilities, performs compliance inspections and takes enforcement actions when necessary. It administers the Ground Water Oil Clean-up Insurance Fund, processes third party damage claims filed by persons who have suffered losses as a result of an oil discharge, and develops training materials for and tests and certifies underground tank installers and removers. It also works with the Office of Pollution Prevention to implement a program to reduce toxics use, toxics release and hazardous waste generation. **Site Remediation:** This division investigates, evaluates and ensures the cleanup of uncontrolled hazardous substance sites. Actions range from emergency removal operations to long-term actions to clean contaminated soil and groundwater. **Technical Assistance:** This division evaluates the technical adequacy of license applications, closure plans and site cleanup actions and assists with the development of cleanup guidance and program regulations. Staff oversee the design and installation of replacement drinking water supplies and the remediation of oil-contaminated sites.

Objectives: Major objectives for the next biennium include: upgrade surface oil spill response capabilities, update the Hazardous Waste Management Rules to address federal requirements and improve program efficiency and the Oil Discharge Prevention and Pollution Control Regulations to improve spill prevention, and improve the rate at which contaminated sites are cleaned up.

Actions: Complete the state's Marine Oil Spill Contingency Plan, work with the U.S. Coast Guard and the State of New Hampshire on the development of a port area contingency plan, complete revisions to the oil discharge rules and the hazardous waste management rules, evaluate the effectiveness of the program's guidelines for the remediation of oil-contaminated soil and groundwater, implement use of the guidance manual for human health risk assessments for hazardous substance sites, and develop rules for the processing of third party damage claims. Routine actions in FY '92 included: responded to 1500+ spills, licensed 142 transporters and 16 hazardous waste facilities, approved 12 hazardous waste facility closure plans, conducted compliance inspections at 23 hazardous waste facilities, processed >60,000 hazardous waste manifests, resolved 200 underground tank enforcement cases, initiated 8 major groundwater remediation projects and/or public water supply replacements, continued investigation and/or cleanup activities at 109 active uncontrolled hazardous waste sites including 9 Superfund sites.

Alternatives: The program currently depends heavily upon private sector consultants and contractors to conduct studies and implement cleanups at a large number of sites, including 65 active contracts with a total value of approximately \$5 million.

CITATION: T0038 SECTION: 000000541

DATE: 12/19/92

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL
OIL & HAZARDOUS MATERIALS CONTROL

APPROPS: 01006A024710 01306A024713 01306A024715 01306A024723 01306A024733 01306A024735 01306A024743 01306A024745 01306A024753
01306A024755 01306A024763 01306A024765 01306A024773 01306A024783 01306A024793 01406A024714 01406A024724 01406A024734 01406A024744.

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	618,195	563,631	689,124	691,289	689,124	691,289
	** ALL OTHER	22,659	12,007	12,432	12,891	12,432	12,891
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	640,854	575,638	701,556	704,180	701,556	704,180
ALL FUNDS							
	** PERSONAL SERVICES	5,844,868	6,757,880	6,523,937	6,559,584	6,517,037	6,553,264
	** ALL OTHER	15,573,109	16,254,008	17,077,359	17,750,953	17,073,211	17,746,838
	** CAPITAL	2,230,855	596,519	192,775	179,690	192,775	179,690
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	23,648,832	23,608,407	23,794,071	24,490,227	23,783,023	24,479,792
SOURCE: GENERAL FUND							
	HIGHWAY FUND	640,854	575,638	701,556	704,180	701,556	704,180
	FEDERAL EXPEND. FUND	3,713,893	4,406,265	3,922,973	4,041,258	3,922,973	4,041,258
	OTHER SPECIAL REV.	19,294,085	18,626,504	19,169,542	19,744,789	19,158,494	19,734,354
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	23,648,832	23,608,407	23,794,071	24,490,227	23,783,023	24,479,792
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	840,854	575,638	701,556	704,180	701,556	704,180
	-NON-FED	2,140,684	6,178,841	4,308,248	4,445,475	4,308,248	4,445,475
	BAL FWD -UNENCUMBERED	10,409,791	24,725,410	21,625,957	22,282,295	21,625,957	22,282,295
	- ENCUMBERED	4,680,096	4,080,068	5,307,157	5,307,157	5,307,157	5,318,205
	TRANSFERS - IN	1,542,277	3,897,323				
	- OUT	103,699	3,841,081				
	TOTAL AVAILABLE	-1,342,884	-4,560,284	-2,841,690	-2,939,948	-2,841,690	-2,939,948
	TOTAL AVAILABLE	17,967,119	38,738,077	29,101,228	29,799,159	29,101,228	29,810,207
EXPENDITURES							
	** PERSONAL SERVICES	4,642,376	6,916,040	6,523,937	6,559,584	6,517,037	6,553,264
	** ALL OTHER	6,383,503	23,661,297	17,077,359	17,750,953	17,073,211	17,746,838
	** CAPITAL	516,426	2,853,583	192,775	179,690	192,775	179,690
	TOTAL EXPENDITURES	11,542,305	33,430,920	23,794,071	24,490,227	23,783,023	24,479,792
BALANCES:							
	- LAPSED TO FUNDS	11,252					
	- CARRIED FORWARD	7,977,390	5,307,157	5,307,157	5,308,932	5,318,205	5,330,415
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	16.0	14.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	16.0	14.0	14.0	14.0	14.0	14.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	51.0	51.0	50.5	50.5	50.5	50.5
	OTHER SPECIAL REV.	83.0	85.0	84.0	84.0	83.5	83.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	150.0	150.0	148.5	148.5	148.0	148.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT: 096E Bureau of Hazardous Materials & Solid Waste Control

PROGRAM: 0603 Solid Waste Management

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
General Administration	100	107,770	111,092	102,666	196,809	119,529	231,533	119,147	234,520
Licensing & Enforcement	200	45,377	48,301	43,227	85,484	50,327	97,461	49,693	111,744
Municipal & Operations Svs	300	141,803	144,903	135,086	256,452	157,272	309,719	157,258	315,912
Technical Services	400	272,262	289,807	259,365	512,904	301,963	585,486	302,935	606,994
Asbestos Grant	500		64,490		74,645		106,452		110,362
Grants to Municipalities	600		3,604,320		7,422,114				
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,830,125		9,088,752		1,959,742		2,008,565	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The solid waste program in the Bureau of Hazardous and Solid Waste Control is to protect the public health and safety, the environment and the natural resources of Maine from actual and potential threats posed by the handling, transportation, disposal, land application and utilization of solid and special waste and the removal and abatement of asbestos from public and private buildings.

Objective: The program objective is to administer the various solid waste program elements as presented in the related statutes (including licensing, enforcement, grant programs and technical assistance) in a manner consistent with the Legislature's intent and declaration of policy.

Functions: The primary responsibilities of the solid waste program are: to license, monitor, inspect, and require cleanup or remediation of solid waste facilities in order to prevent solid waste threats to public and private water supplies, public health, or natural resources; to investigate, close, or clean up solid and special waste landfills or uncontrolled tire stockpiles; and to establish, monitor, and enforce safework practices for the encapsulation or removal and decontamination of friable asbestos from public and private buildings and to ensure adequate training and certification of asbestos abatement professionals and companies.

Operational Methods and Procedures: Comprehensive solid waste management and asbestos abatement statutes and regulations are administered through a coordinated program of facility evaluation and licensing, site and operational inspections, training and certification of asbestos abatement personnel and companies, environmental monitoring, responding to solid waste and asbestos emergencies, providing technical assistance and public information, and closing and abating environmentally unsuitable disposal sites or administering grants to municipalities to help defray these closure or remediation costs.

Objectives: A major objective of the solid waste control program is to update portions of the solid waste management rules in order to: streamline the licensing process, clarify existing regulations, update the rules to address additional current technologies and management options that support cost-effective long-term objectives, and make the rules consistent with federal requirements. Another objective of the solid waste program is to accomplish the closure of existing unlicensed municipal landfills and to close and/or remediate these sites once their use has been discontinued by the statutory deadline of December 31, 1992. This would be accomplished through financial grants for closure and remediation actions, technical support and informational efforts structured to help municipalities and businesses to evaluate and select appropriate alternative solid waste systems and in some cases through enforcement of applicable laws and regulations with support from the Maine Attorney General's office.

Actions: The solid waste program: processes 400 solid waste facility and utilization project applications each year; evaluates, approves, inspects 1,000 asbestos abatement activities and certified 850 asbestos professionals each year; and awarded \$10 million to 73 municipalities for landfill closure or remediation.

Alternatives: The solid waste program already makes significant use of professional services contracted through the private sector for engineering, geological or oversight expertise in the landfill closure program. Ongoing contracts total \$4,900,000. Additional technical contracting is anticipated although sufficient staff will be required to provide adequate financial oversight of public funds.

CITATION: T0038 SECTION: 000000341

DATE: 12/19/92

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL
SOLID WASTE MANAGEMENT

APPROPS: 01006A060310 01306A060313 01406A060324 01806A060318 01806A060328 01806A060338

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	512,614	483,330	578,137	576,576	578,137	576,576
** ALL OTHER	54,598	57,014	50,954	52,457	50,954	52,457
** CAPITAL						
** UNALLOCATED						
TOTAL	567,212	540,344	629,091	629,033	629,091	629,033
ALL FUNDS						
** PERSONAL SERVICES	1,350,353	1,399,418	1,562,959	1,577,888	1,562,959	1,577,888
** ALL OTHER	354,279	368,583	396,783	430,677	380,226	391,132
** CAPITAL	3,000					
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,707,632	1,768,001	1,959,742	2,008,565	1,943,185	1,969,020
SOURCE:						
GENERAL FUND	567,212	540,344	629,091	629,033	629,091	629,033
HIGHWAY FUND						
FEDERAL EXPEND. FUND	109,100	115,626	148,711	152,146	146,471	149,839
OTHER SPECIAL REV.	1,031,320	1,112,031	1,181,940	1,227,386	1,167,623	1,190,148
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,707,632	1,768,001	1,959,742	2,008,565	1,943,185	1,969,020
AVAILABLE:						
UNDEDICATED ALLOC.	567,212	540,344	629,091	629,033	629,091	629,033
DEDICATED REVENUE-FED	144,910	149,450	170,314	174,248	170,314	174,248
-NON-FED		-13,260				
BAL FWD -UNENCUMBERED	2,539,616	-1,911,256	-2,252,457	-2,508,724	-2,252,457	-2,492,167
- ENCUMBERED	1,052,208	2,956,287				
TRANSFERS - IN	991,013	5,373,614	1,097,371	1,097,371	1,097,371	1,097,371
- OUT	- 167,775	- 258,884	- 193,301	- 200,402	- 193,301	- 200,402
TOTAL AVAILABLE	5,127,184	6,836,295	- 548,982	- 808,474	- 548,982	- 791,917
EXPENDITURES						
** PERSONAL SERVICES	1,244,445	1,399,418	1,562,959	1,577,888	1,562,959	1,577,888
** ALL OTHER	3,569,334	7,689,334	396,783	430,677	380,226	391,132
** CAPITAL	16,346					
TOTAL EXPENDITURES	4,830,125	9,088,752	1,959,742	2,008,565	1,943,185	1,969,020
BALANCES:						
- LAPSED TO FUNDS	5,872					
- CARRIED FORWARD	1,058,569	-2,252,457	-2,508,724	-2,817,039	-2,492,167	-2,760,937
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO	12.0	12.0	12.0	12.0	12.0	12.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	2.0	2.0	2.5	2.5	2.5	2.5
OTHER SPECIAL REV.	21.0	21.0	21.0	21.0	21.0	21.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	35.0	35.0	35.5	35.5	35.5	35.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT: 096C Bureau of Water Quality Control

PROGRAM: 0555 Lake Restoration & Protection Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Lake Restoration and	100								
Protection Fund	200	201,282	171,021	167,759	450,794	191,597	623,615	192,949	450,082
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		372,303		618,553		815,212		643,031	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The purpose of the Lake Protection and Restoration Program is to protect the water quality of Maine lakes, particularly from eutrophication, and to restore the quality of lakes which do not meet GPA standards.

Functions: The Program has four primary functions: 1. Education - make the public aware of the sensitivity of lakes and the opportunities available to protect them. 2. Technical Assistance - assist local governments, lake associations, developers, contractors, and individuals in the effort to implement best management practices in lake watershed. 3. Assessment/Evaluation - monitor lake water quality, assess lake watersheds for phosphorus sources and evaluate techniques for lake protection and restoration. 4. Restoration - provide funding and technical guidance in restoring lakes which support sustained and repeated, culturally induced algal blooms.

Operational Methods and Procedures: The program functions outlined above are implemented using the following strategies and Methods: Education *Lake Week Brochure publication/distribution *Library Displays *Development/coordination of school environmental education programs *Media releases/responses *Presentations to public groups/forums. Technical Assistance *Development review assistance *Local planning assistance *Best Management Practices (BMP) development, training, and field assistance *Watershed planning (following watershed evaluation) *Public meetings with planning boards, associations, CEOs, etc. *Watershed modeling and load allocation *Training workshops for contractors, road crews, consultants, developers, etc. Assessment/Evaluation *Volunteer monitoring program *Baseline lake monitoring *Watershed surveys (volunteer and professional) *Inflow/outflow or paired watershed monitoring for BMP evaluation *Integrated water quality/watershed modeling data base *Diagnostic/feasibility studies. Restoration *Cost share and technical assistance on watershed BMPs *Work assistance programs Local conservation corps OUI offenders *In-lake restoration techniques Alum treatment Seasonal drawdown Aeration Hypolimnetic withdrawal Bio-manipulation.

Objectives: The three major objectives of the Lake Protection and Restoration Program for the next biennium are: 1. To "empower" municipalities and the general public to defend and protect their lake water resources without excessive state regulation and involvement. 2. To correct priority nonpoint source problems by implementing appropriate, cost effective best management practices in high risk lake watersheds where strong public support is present. 3. Maximize the utility of the existing lake data base and target acquisition of new data to refine our capacity to assess lake vulnerability and provide direction for lake and watershed protection efforts.

Actions: The following activities are planned to carry out these objectives: Education *Promote and support Lake Week 93 *Complete lake protection brochure series *Continue outreach to lake associations, conservation commissions etc. *Establish a technical assistance network for teachers *Host first annual Water Festival for teachers and students grades 4-6 *Assist in production of "Earth Keepers" a new IIV (interactive television) series *Initiate a weekly column addressing lake and other issues for regular distribution to local weekly papers. Technical Assistance *Initiate and/or implement watershed demonstrative projects in Damariscotta Lake, Canton Lake, Range Ponds, Lake Auburn, Lake Christopher and other priority lakes. These projects consist of initial watershed surveys and follow-up implementation of BMPs. *Continue workshops and meetings with planning boards, lake associations, conservation commissions, etc. *Provide technical field support for town road crews, CEOs, and individuals implementing BMPs. *Provide project review assistance to local governments, LURC, DOT and the DEP Land Bureau *Use sub-grants (LRPI, NPS, 604b, etc.) to soil and water conservation districts, COLA, selected regional planning agencies, conservation commissions and lake associations to expand our capacity to accomplish the above actions. *Review proposed ordinances and comprehensive plan amendments. Assessment/Evaluation *Maintain volunteer monitoring program with emphasis on acquiring additional data necessary for assessing regional factors affecting lake vulnerability *Expand capabilities to manipulate and evaluate lakes data base *Obtain further EPA grant funding to maintain lake assessment staff critical to program support and development. *Initiate and evaluate a wetland/wetpond BMP system for treating residential/urban runoff *Evaluate the effectiveness of a natural buffer for treating residential, urban or road runoff Restoration *Secure local government agreements for completion of current restoration project goals, including remaining lake protection needs and in-lake restoration measures *Complete implementation of BMP projects in Madawaska Lake watershed. *Complete restoration of China Lake

Alternatives: Privatization of the Lakes Protection and Restoration Program is not a feasible alternative since at least half of the program support is federal. Most of this funding requires an active state program. Without a state program, federal funding would be eliminated or seriously jeopardized. Another problem with privatization is the nature of the program itself. It requires a combination of technical expertise on many issues from lake ecology to engineering to local government to public education.

CITATION: T0038 SECTION: 000000390A

DATE: 12/19/92

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF WATER QUALITY CONTROL
LAKE RESTORATION AND PROTECTION FUND

APPROPS: 01006A055510 01308A055513

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	107,414	93,116	116,436	117,199	116,436	117,199
	** ALL OTHER	93,868	74,643	75,161	75,750	75,161	75,750
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	201,282	167,759	191,597	192,949	191,597	192,949
ALL FUNDS							
	** PERSONAL SERVICES	193,850	188,855	216,951	219,852	216,951	219,852
	** ALL OTHER	294,929	110,765	598,261	423,179	289,677	297,631
	** CAPITAL	8,000					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	496,779	299,620	815,212	643,031	506,628	517,483
SOURCE: GENERAL FUND		201,282	167,759	191,597	192,949	191,597	192,949
HIGHWAY FUND							
FEDERAL EXPEND. FUND		295,497	131,861	623,615	450,082	315,031	324,534
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		496,779	299,620	815,212	643,031	506,628	517,483
AVAILABLE: UNDEDICATED ALLOC.		201,282	167,759	191,597	192,949	191,597	192,949
DEDICATED REVENUE-FED		162,455	354,886	639,103	465,739	639,103	465,739
-NON-FED							
BAL FWD -UNENCUMBERED		72,627	2,947				308,584
- ENCUMBERED		65,072	113,977				
TRANSFERS - IN		-	1				
- OUT		-9,756	-21,001	-15,488	-15,657	-15,488	-15,657
TOTAL AVAILABLE		491,681	618,568	815,212	643,031	815,212	951,615
EXPENDITURES							
	** PERSONAL SERVICES	119,827	194,355	216,951	219,852	216,951	219,852
	** ALL OTHER	247,865	423,230	598,261	423,179	289,677	297,631
	** CAPITAL	4,611	968				
	TOTAL EXPENDITURES	372,303	618,553	815,212	643,031	506,628	517,483
BALANCES:							
	- LAPSED TO FUNDS		15				
	- CARRIED FORWARD	116,924				308,584	434,132
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.5	2.5	2.5	2.5	2.5	2.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.5	2.5	2.5	2.5	2.5	2.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	2.5	2.5	2.5	2.5	2.5	2.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
 UNIT: 096C Bureau of Water Quality Control

PROGRAM: 0259 Water Pollution Control Training Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Water Pollution Training	100	26,894	5,000	15,288		16,332		17,296	
Control Program	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			31,894		15,288		16,332		17,296

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The purpose of the Water Pollution Control Training Program is to provide state-wide training for environmental professionals in the State of Maine.

Functions: The primary roles and responsibilities of the program are, as follows: 1. act as an information clearing-house for Maine environmental professionals; 2. determine the training needs of Maine environmental professionals; and, 3. deliver needed training in all geographic areas of Maine.

Operational Methods and Procedures: The primary roles and responsibilities of the Water Pollution Control Training Program are conducted using funds from the General Fund and training session fees paid by attendees. The operational methods and procedures are carried out using privatization. All funds dedicated to this program are awarded on an annual basis to contractors who deliver the services.

The function of serving as an information clearing house is accomplished through operating a 1-800 phone line and publishing a monthly calendar of training opportunities. Specific training needs are developed based on input received on the 1-800 phone line and training needs identified the Maine Wastewater Control Association. Training sessions, lasting one or two days, are presented in locations from Kittery to Fort Kent.

Objectives: Three major objectives of the Water Pollution Control Training Program during the next biennium are: 1. expand into other environmental disciplines such as air quality or hazardous materials control; 2. further develop a cadre of volunteer, local hosts and speakers/instructors to help keep the costs of training to a minimum; and, 3. keep attendance fees to a minimum, no more than \$40 per day-long class.

Actions: The Water Pollution Control Training Program plans the following activities to carryout its objectives: 1. identify needs and provide training in other environmental disciplines such as air quality or hazardous materials control; 2. increase the number of volunteer local hosts participating in training programs; and, 3. develop additional funding sources for the Water Pollution Control Training Program through legislative changes or fund raising initiatives.

Alternatives: Privatization is currently used for this program. Possible alternatives for funding this program include: diversion of administrative penalties (fines) for environmental violations from the General Fund to this program or the diversion of wastewater treatment plant operator certification fees from the General Fund to this program.

CITATION: T0032 SECTION: 000004173A

DATE: 12/19/92

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF WATER QUALITY CONTROL
WATER POLLUTION CONTROL TRAINING PROGRAM

APPROPS: 01006A025910

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	26,894	15,288	16,332	17,296	16,332	17,296
** CAPITAL						
** UNALLOCATED						
TOTAL	26,894	15,288	16,332	17,296	16,332	17,296
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	26,894	15,288	16,332	17,296	16,332	17,296
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	26,894	15,288	16,332	17,296	16,332	17,296
SOURCE: GENERAL FUND	26,894	15,288	16,332	17,296	16,332	17,296
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	26,894	15,288	16,332	17,296	16,332	17,296
AVAILABLE: UNDEDICATED ALLOC.	26,894	15,288	16,332	17,296	16,332	17,296
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	5,000					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	31,894	15,288	16,332	17,296	16,332	17,296
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	31,894	15,288	16,332	17,296	16,332	17,296
** CAPITAL						
TOTAL EXPENDITURES	31,894	15,288	16,332	17,296	16,332	17,296
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT: 096C Bureau of Water Quality Control

PROGRAM: 0249 Water Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	387,788	391,826	326,097	1,029,638	383,618	802,036	380,198	820,176
Licensing & Enforcement	100	99,717	111,948	83,855	294,196	98,646	229,152	97,768	234,336
Operations & Maintenance	200	221,593	69,967	186,341	183,864	219,210	143,220	217,256	146,460
Env. Evaluation & Lakes Study	300	299,154	167,923	251,560	441,273	295,934	343,728	293,296	351,504
Tech. Asst. to Cities	400	22,159		18,634		21,921		21,725	
Operation Outreach (1046)	500		55,974		147,091		114,576		117,168
Water Qual. Eval & Planning	600		41,980		110,318		85,932		87,876
205J NPS & Planning	700		307,858		809,002		630,168		644,424
Underground Injection Control	800		41,980		110,308		85,932		87,876
MISCELLANEOUS	900	77,557	209,903	65,219	551,592	76,723	429,660	76,039	439,380
TOTAL EXPENDITURES -ALL ACTIVITIES \$			2,507,327		4,608,988		3,960,456		4,015,482

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The purpose of the Bureau of Water Quality Control is to preserve, and when necessary, improve the quality of Maine waters, and in so doing, provide a safe, ecologically healthy and desirable environment for all Maine people.

Functions: The primary objectives and functions of the program are, as follows: 1. provide immediate and direct intervention when public health is threatened by unsafe ambient water quality; 2. improve and maintain ambient water quality to legislatively mandated conditions by controlling the discharge of wastewater and nonpoint source pollution; 3. pro-actively prevent further degradation and improve water quality by providing to the public, municipalities and developers, technical assistance and information on techniques to minimize the impact of development and other activities on Maine waters; and, 4. determine existing ambient water quality conditions using physical, chemical and biological measurements.

Operational Methods and Procedures: Control Discharges to Maine Waters The control of pollution discharged to Maine waters is a multi-part program. Major components of the program include constructing wastewater treatment plants, licensing dischargers, inspecting dischargers to evaluate compliance with waste discharge license requirements, providing technical and management assistance to dischargers in an attempt to improve the operation of treatment plants, investigating citizen complaints of violations of water quality laws, and initiating enforcement action to correct violations of water laws. Assess Ambient Water Quality The procedures used to determine ambient surface water quality and groundwater quality include ad hoc monitoring projects and baseline monitoring programs, the latter mainly are used to track water quality trends. Pro-actively Prevent Water Pollution Technical assistance is provided to the public, municipalities and developers in an effort to minimize the impact on Maine waters of development and other activities. This is accomplished through education efforts such as informational brochures, news articles and public presentations. Guidance documents and specialized training have been developed to assist municipal officials in the design of municipal ordinances and review of comprehensive plans.

Objectives: Three major objectives of the Water Bureau during the next biennium are: 1. increase the percentage of Maine rivers, streams and ocean waters attaining designated uses of "fishable and swimmable." This will be accomplished through improving treatment plant performance, constructing treatment plants where appropriate, eliminating small overboard discharges where feasible and instituting a comprehensive program which would encourage dischargers to voluntarily reduce the quantity of pollutants they discharge; 2. implement an ambient water toxics control program to determine the current extent of contamination due to toxics, identify all significant sources of toxics discharged to Maine waters and control the discharge of toxics through a comprehensive strategy; and, 3. provide technical and educational support necessary to empower municipalities and the general public to defend and protect water resources without excessive State regulations.

Actions: The Water Bureau plans the following activities to carryout its objectives: 1. conduct cooperative pollution prevention audits with industries to decrease the quantity of pollution discharged; 2. construct new treatment plants; 3. eliminate high priority overboard discharges to redeem shellfish areas; 3. promulgate rules for an ambient water toxics control program; 4. evaluate existing data and conduct discharge and ambient monitoring programs to assess the extent of contamination by toxics; 5. define and implement strategies to control the discharge of toxics in Maine waters; 6. continue efforts to control nonpoint source pollution.

Alternatives: Privatization could be an alternative to some current Bureau operations. Such an arrangement, however, would require legislative changes to give regulatory/enforcement authority to the private firms and allow those private firms to receive federal grants presently made to the State. Such an arrangement would require the concurrence of the U.S. Environmental Protection Agency. If privatization occurred, public policy issues would result. Conflict of interest issues would be of concern if private vendors were relied upon to develop environmental policy and monitor compliance with environmental laws. This would be especially true if the firms under contract to the State also were retained by Maine industries. Additionally, the Water Bureau program is multifaceted and requires many different types of expertise. Such experience and abilities might be difficult to obtain using privatization. An alternative to one component of the Water Bureau program is presently authorized. Current State law allows municipalities to license and inspect small wastewater discharges with approval of the department. To date, no municipality has requested that authority.

CITATION: T0038 SECTION: 000000361A

DATE: 12/19/92

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF WATER QUALITY CONTROL
WATER QUALITY CONTROL

APPROPS: 01006A024910 01306A024913 01306A024923 01306A024933 01306A024943 01306A024953 01306A024963 01406A024914

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	833,864	706,678	869,241	857,301	869,241	857,301
	** ALL OTHER	274,104	225,028	226,811	228,981	226,811	228,981
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,107,968	931,706	1,096,052	1,086,282	1,096,052	1,086,282
ALL FUNDS							
	** PERSONAL SERVICES	2,464,638	2,278,084	2,361,068	2,352,970	2,361,068	2,352,970
	** ALL OTHER	1,542,890	1,540,090	1,599,388	1,662,512	1,599,388	1,662,512
	** CAPITAL	32,075	22,679				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,039,603	3,840,853	3,960,456	4,015,482	3,960,456	4,015,482
SOURCE: GENERAL FUND		1,107,968	931,706	1,096,052	1,086,282	1,096,052	1,086,282
HIGHWAY FUND							
FEDERAL EXPEND. FUND		2,931,050	2,909,147	2,864,404	2,929,200	2,864,404	2,929,200
OTHER SPECIAL REV.		585					
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		4,039,603	3,840,853	3,960,456	4,015,482	3,960,456	4,015,482
AVAILABLE: UNDEDICATED ALLOC.		1,107,968	931,706	1,096,052	1,086,282	1,096,052	1,086,282
DEDICATED REVENUE-FED		1,591,818	4,488,674	3,157,488	3,222,977	3,157,488	3,222,977
-NON-FED							
BAL FWD -UNENCUMBERED		-32,415	57,810	634,861	634,861	634,861	634,861
- ENCUMBERED		141,436	129,211				
TRANSFERS - IN		72,000					
- OUT		- 147,427	- 363,552	- 293,084	- 293,777	- 293,084	- 293,777
TOTAL AVAILABLE		2,733,180	5,243,849	4,595,317	4,650,343	4,595,317	4,650,343
EXPENDITURES							
	** PERSONAL SERVICES	1,752,067	2,457,525	2,361,068	2,352,970	2,361,068	2,352,970
	** ALL OTHER	742,630	2,100,374	1,599,388	1,662,512	1,599,388	1,662,512
	** CAPITAL	12,630	51,089				
	TOTAL EXPENDITURES	2,507,327	4,608,988	3,960,456	4,015,482	3,960,456	4,015,482
BALANCES:							
- LAPSED TO FUNDS		15,194					
- CARRIED FORWARD		189,522	634,861	634,861	634,861	634,861	634,861
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		17.0	16.0	16.0	16.0	16.0	16.0
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND		17.0	16.0	16.0	16.0	16.0	16.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND		51.5	39.5	37.5	37.5	37.5	37.5
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		68.5	55.5	53.5	53.5	53.5	53.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Commission on Governmental Ethics and Election Practices
UNIT: 270 Commission on Governmental Ethics and Election Practices
010-94E-0414-01
PROGRAM: COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

Manfred Elman

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	85,270		80,657		88,382		87,381	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		85,270		80,657		88,382		87,381	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: According to 1 MRSA Section 1001 the Commission's purpose is to guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators. 1 MRSA Section 1008 requires the Commission to administer the campaign finance laws, laws on legislative ethics, fair campaign practices code, and the laws dealing with disputed elections, and to issue advisory opinions on conflicts of interest and campaign financing. 21-A MRSA Section 1003 requires that the Commission review complaints alleging violations of the campaign finance laws.

The Commission office is a depository for campaign finance reports of state and county candidates for public office; state, county and municipal party committees, federal and state political action committees; and financial disclosure statements for legislators on both the state and federal level. Financial disclosure for Legislators is defined in 1 MRSA Section 1016-A. The intent is to provide the public the means of monitoring the income of Legislators in order to guard against improper activities. The purpose of campaign reporting is to inform the public of the financing of political campaigns.

FUNCTION: It is the responsibility of Commission staff to administer the laws that fall within the scope of the Commission's jurisdiction. Staff advises patrons in person, over the phone, and by letter, of the requirements of the laws administered by the Commission, and provides assistance to candidates and legislators in completing required reports. Staff also conducts preliminary investigations of alleged violations; prepares findings and recommendations for the Commission's review; conducts research and provides reports; drafts and promulgates rules for the agency; compiles, analyzes and publishes summaries of campaign spending; prepares and proofs instructional literature, filing schedules and notices; prescribes and prepares forms for reporting and registration; processes reports filed by candidates, committees and members of the legislature; and conducts random audits of such reports for accuracy, completeness, and compliance with the statutes. Staff also responds to written requests for information about the agency and makes ad hoc interpretations of the law; coordinates Commission meetings and hearings; prepares a budget; compiles and annual report; coordinates and prepares bulk mailings; maintains and up-dates computer files and indexes of laws administered by the Commission and distributes these periodically to Commission members and, upon request, to candidates and members of the public; enters candidate/treasurer information into database, orders supplies, fills requests for copies of reports, collects copy fees and deposits all revenues in a timely fashion.

OPERATIONAL METHODS AND PROCEDURES: The Commission itself meets 4 to 8 times a year; the day-to-day business of the Commission is conducted by a staff of two full-time employees. Periodic reports are required of candidates, political action committees and legislators. There are approximately 16 filing deadlines in an election year and 7 in a non-election year (exclusive of special elections). Notices and forms are mailed before each filing as required by law; late notices are sent to delinquent filers. An initial candidate/treasurer registration must be filed with the Commission. The information is entered into a data base that generates labels for bulk mailings. An initial informational summary is mailed, along with forms, schedules and instructions concerning requirements. When reports are filed, they are manually checked in. Later, spending totals are entered into the database and the information is used as a basis for the annual report. After the election, candidates with a surplus or deficit of more than \$50 must continue to file reports. When complaints are filed, Commission staff conducts preliminary investigations, compiles a summary of findings and makes recommendations. These are included on the Commission meeting agenda. Agenda materials are indexed. Meeting notices are published and parties are notified of the Commission meeting. Meetings are taped and minutes produced. Commission staff serves in an advisory capacity at meetings. Information concerning penalty assessments is later compiled and submitted to the Secretary of State for billing.

ACCOMPLISHMENTS: With the addition of staff and a computer in 1990, the Commission reduced a backlog of long-standing, computerized mailing lists and produced spending reports. It also published a roster of registered political action committees with spending totals, a study report on the Fair Campaign Practices Code, and an annual report including spending totals and spending averages for senate, house and county candidates. The information in the report is accessed on an ongoing basis. Besides informing members of the public sector, the information is used by the Joint Standing Committee on Legal Affairs for public policy purposes.

The Commission sends approximately 4,500 notices and 3,700 forms annually, processes 600 registrations and approximately 4,000 reports during an election year, and approximately one-third that amount in non-election years. The Commission maintains accessible files for 1,700 candidates, 200 PACs and 1,000 legislators. Staff advises the legislature on legislation to amend the campaign finance laws and the laws on legislative ethics, and works frequently with certain municipal clerks and public interest groups. The Commission deposited \$5,000 in copy fees. It heard an appeal of a recount and recommended that a new election be held based on evidence provided in the hearing. Prior to 1988, the Commission experienced chronic backlogs in processing reports and requests for information. Through 1991, the Commission remained current in all of its functions.

CITATION: T0001 SECTION: 000001002

DATE: 12/19/92

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES
 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES
 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

APPROPS: 01094E041401

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	78,933	72,267	78,125	77,350	78,125	77,350
	** ALL OTHER	9,003	8,391	10,257	10,031	8,583	8,800
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	87,936	80,658	88,382	87,381	86,708	86,150
ALL FUNDS							
	** PERSONAL SERVICES	78,933	72,267	78,125	77,350	78,125	77,350
	** ALL OTHER	9,003	8,391	10,257	10,031	8,583	8,800
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	87,936	80,658	88,382	87,381	86,708	86,150
SOURCE: GENERAL FUND		87,936	80,658	88,382	87,381	86,708	86,150
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	87,936	80,658	88,382	87,381	86,708	86,150
AVAILABLE: UNDEDICATED ALLOC.		87,936	80,658	88,382	87,381	86,708	86,150
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED			5,340				
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	87,936	85,998	88,382	87,381	86,708	86,150
EXPENDITURES							
	** PERSONAL SERVICES	76,271	72,266	78,125	77,350	78,125	77,350
	** ALL OTHER	8,999	8,391	10,257	10,031	8,583	8,800
	** CAPITAL						
	TOTAL EXPENDITURES	85,270	80,657	88,382	87,381	86,708	86,150
BALANCES:			5,341				
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	2,670					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.5	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.5	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	2.5	2.0	2.0	2.0	2.0	2.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: EXE Executive Department
 UNIT: 102 (Office of) Governor

PROGRAM: 0165 Administration - Executive - Governor's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,197,767		1,036,167		1,317,674		1,342,175	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,197,767		1,036,167		1,317,674		1,342,175	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The governor serves to direct the affairs of the state according to law; to take care that the laws be faithfully executed; to give the Legislature information regarding the condition of the State and recommend measures for their consideration; to submit to the Legislature a biennial budget for the operation of state government; to act as Commander-in-Chief of the military forces of the State; to nominate and appoint all judicial, civil and military officers of the State except as otherwise provided by law; to require information from any military officer or any officer in the Executive Branch upon any subject relating to the respective duties; to grant reprieves, commutations and pardons and remit, after conviction, all forfeitures and penalties; and to accept for the State any and all gifts, bequests, grants or conveyances to the State of Maine.

Program: In addition to providing for its own staff support, the Office of) Governor services to coordinate and develop the several planning responsibilities of State government; to improve law enforcement in the State; to plan and coordinate manpower training and supportive services; to protect the rights and interests of women and youth of the State; to provide emergency and longrange planning and management of energy resources;; to improve the relationship between the State government and its employees; and to operate, maintain and display to the public the Blaine House, as the official residence of the Governor. Some programs are so closely allied to the (Office of) Governor as to be in reality a part of it.

Governor's Office: The administrative office of the Governor serves to provide secretarial and staff support to the Governor as Chief Executive of the State of Maine. This support includes functions of correspondence, scheduling, preparation of reports and addresses, public information, executive appointments, case work, and managing the operating budget of the Governor.

DATE: 12/19/92

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR
ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

APPROPS: 01007A016504 01307A016505

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	850,972	759,208	1,040,944	1,062,594	1,040,944	1,062,594
	** ALL OTHER	313,738	278,204	276,730	279,581	276,730	279,581
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,164,710	1,037,410	1,317,674	1,342,175	1,317,674	1,342,175
ALL FUNDS							
	** PERSONAL SERVICES	850,972	759,208	1,040,944	1,062,594	1,040,944	1,062,594
	** ALL OTHER	313,738	278,204	276,730	279,581	276,730	279,581
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,164,710	1,037,410	1,317,674	1,342,175	1,317,674	1,342,175
SOURCE:	GENERAL FUND	1,164,710	1,037,410	1,317,674	1,342,175	1,317,674	1,342,175
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,164,710	1,037,410	1,317,674	1,342,175	1,317,674	1,342,175
AVAILABLE:							
	UNDEDICATED ALLOC.	1,164,710	1,037,410	1,317,674	1,342,175	1,317,674	1,342,175
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	252	252	252	252	252	252
	- ENCUMBERED	8,413	383				
	TRANSFERS - IN	65,000					
	- OUT		-1,628				
	TOTAL AVAILABLE	1,238,375	1,036,419	1,317,928	1,342,427	1,317,926	1,342,427
EXPENDITURES							
	** PERSONAL SERVICES	819,357	757,580	1,040,944	1,062,594	1,040,944	1,062,594
	** ALL OTHER	378,410	278,587	276,730	279,581	276,730	279,581
	** CAPITAL						
	TOTAL EXPENDITURES	1,197,767	1,036,167	1,317,674	1,342,175	1,317,674	1,342,175
BALANCES:							
	- LAPSED TO FUNDS	25,582					
	- CARRIED FORWARD	636	252	252	252	252	252
POSITIONS:							
GENERAL FUND							
	POSITIONS - LEGIS CO	20.0	20.0	20.0	20.0	20.0	20.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	20.0	20.0	20.0	20.0	20.0	20.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	20.0	20.0	20.0	20.0	20.0	20.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: EXE Executive Department
 UNIT: 102 (Office of) Governor

PROGRAM: 0072 Blaine House

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	223,280		238,517		289,038		296,561	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		223,280		238,517		289,038		296,561	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

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

CITATION: T0002 SECTION: 000000001

DATE: 12/19/92

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR
BLAINE HOUSE

APPROPS: 01007A007204 01407A007204

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	178,558	172,794	225,485	231,066	225,485	231,066
	** ALL OTHER	64,327	60,697	62,553	64,495	62,553	64,495
	** CAPITAL	1,000	1,000	1,000	1,000	1,000	1,000
	** UNALLOCATED						
	TOTAL	243,885	234,491	289,038	296,561	289,038	296,561
ALL FUNDS							
	** PERSONAL SERVICES	178,558	172,794	225,485	231,066	225,485	231,066
	** ALL OTHER	64,327	60,697	62,553	64,495	62,553	64,495
	** CAPITAL	1,000	1,000	1,000	1,000	1,000	1,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	243,885	234,491	289,038	296,561	289,038	296,561
SOURCE: GENERAL FUND		243,885	234,491	289,038	296,561	289,038	296,561
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	243,885	234,491	289,038	296,561	289,038	296,561
AVAILABLE: UNDEDICATED ALLOC.		243,885	234,491	289,038	296,561	289,038	296,561
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		1	1	1	1	1	1
- ENCUMBERED		2,937	4,026				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	246,823	238,518	289,039	296,562	289,039	296,562
EXPENDITURES							
	** PERSONAL SERVICES	171,039	172,794	225,485	231,066	225,485	231,066
	** ALL OTHER	52,241	64,724	62,553	64,495	62,553	64,495
	** CAPITAL		1,000	1,000	1,000	1,000	1,000
	TOTAL EXPENDITURES	223,280	238,518	289,038	296,561	289,038	296,561
BALANCES:							
	- LAPSED TO FUNDS	19,520	-1				
	- CARRIED FORWARD	4,027	1	1	1	1	1
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	5.5	5.5	5.5	5.5	5.5	5.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		5.5	5.5	5.5	5.5	5.5	5.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	5.5	5.5	5.5	5.5	5.5	5.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: EXE Executive Department
 UNIT: 102 (Office of) Governor

PROGRAM: 0073 Blaine House Renovations & Repairs Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	0		980		1,015		1,052	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		0		980		1,015		1,052	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Blaine House Renovations: Provides funds for the Blaine House renovations and repair fund as provided in Title 5. Section 1516.

CITATION: T0002 SECTION: 000000001

DATE: 12/19/92

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR
BLAINE HOUSE RENOVATIONS & REPAIRS FUND

APPROPS: 01007A007301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	989	980	1,015	1,052	1,015	1,052
** CAPITAL						
** UNALLOCATED						
TOTAL	989	980	1,015	1,052	1,015	1,052
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	989	980	1,015	1,052	1,015	1,052
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	989	980	1,015	1,052	1,015	1,052
SOURCE: GENERAL FUND	989	980	1,015	1,052	1,015	1,052
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	989	980	1,015	1,052	1,015	1,052
AVAILABLE: UNDEDICATED ALLOC.	989	980	1,015	1,052	1,015	1,052
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	7,211	8,200				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	8,200	9,180	1,015	1,052	1,015	1,052
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		980	1,015	1,052	1,015	1,052
** CAPITAL						
TOTAL EXPENDITURES		980	1,015	1,052	1,015	1,052
BALANCES:						
- LAPSED TO FUNDS		8,200				
- CARRIED FORWARD	8,200					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0644 Office of Volunteer Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	33,441							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		33,441							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This Office was established to encourage citizens to become more active in responding to community needs through volunteerism, by providing the technical assistance necessary to ensure community-wide volunteer efforts. The goals of this office would include: increasing local public recognition of the efforts of volunteers and increasing awareness of volunteer groups, through Volunteer Recognition Awards and other measures; establishing a system of ongoing education and training for volunteers and volunteer leaders, and developing the Annual Blaine House Conference on Volunteerism; coordinating public relations efforts, including publishing a newsletter on volunteerism in Maine; setting up a Volunteer Committee to help plan and implement special programs, and developing funding sources.

P.L. 1991, Chapter 622, Part A, Section 1 and P.L. 1991, Chapter 780, Part A, Section 1 abolished the Office of Volunteer Services, effective December 27, 1991.

CITATION: T0002 SECTION: 000000001

DATE: 12/19/92

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR
OFFICE OF VOLUNTEER SERVICES

APPROPS: 01007A064404 01407A064404

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	22,241					
** ALL OTHER	3,303					
** CAPITAL						
** UNALLOCATED						
TOTAL	25,544					
ALL FUNDS						
** PERSONAL SERVICES	22,241					
** ALL OTHER	23,303	20,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	45,544	20,000				
SOURCE: GENERAL FUND						
HIGHWAY FUND	25,544					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	20,000	20,000				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	45,544	20,000				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	25,544					
-NON-FED	14,690					
BAL FWD -UNENCUMBERED	6,229					
- ENCUMBERED	1,397					
TRANSFERS - IN	-9,716					
- OUT	-9,716					
TOTAL AVAILABLE	28,428					
EXPENDITURES						
** PERSONAL SERVICES	22,195					
** ALL OTHER	11,246					
** CAPITAL						
TOTAL EXPENDITURES	33,441					
BALANCES:						
- LAPSED TO FUNDS	4,709					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

UMBRELLA: EXE Executive Department
 417 Office of Child Welfare Services Ombudsman

UNIT:

PROGRAM: 0606 Office of Child Welfare Services Ombudsman

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	36,085		69,200		83,735		87,166	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		36,085		69,200		83,735		87,166	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Office of Child Welfare Services Ombudsman was established to represent the best interests of individuals involved in the State's child welfare system as a class and to investigate and resolve complaints against State Government Agencies that may be infringing on the rights of individuals involved in the State's child welfare system.

Organization: The office of Child Welfare Services Ombudsman was enacted by 1987 Public Law Chapter 511, §A, 4, effective July 1, 1987. The Office, which is autonomous from any other state agency, was funded by the Legislature in January, 1989 and established within the Executive Department.

Program: The Child Welfare Services Ombudsman provides ombudsman services to individual citizens in matters relating to child welfare services provided by state government. The ombudsman advises, consults and assists the Executive and Legislative branches, especially the Governor, on activities of State Government related to child welfare; reviews and evaluates state and federal policies and programs relating to child welfare services for the purpose of determining the value and impact on individuals involved in the State's welfare system; conducts research, gathers facts and evaluates child welfare services procedures and policies; consults with and advises state agencies on operational and management issues; serves as coordinator of communication and cooperation for all components of the State's child welfare system; makes referrals for services, when appropriate, and informs the public of the current status of the State's child welfare system.

CITATION: T0022 SECTION: 000004087

DATE: 12/19/92

EXECUTIVE DEPARTMENT
OFFICE OF CHILD WELFARE SERVICES OMBUDSMAN
OFFICE OF CHILD WELFARE SERVICES OMBUDSMAN

APPROPS: 01007A060604

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	71,274	65,612	78,041	81,366	78,041	81,366
** ALL OTHER	6,097	3,588	5,694	5,800	5,694	5,800
** CAPITAL						
** UNALLOCATED						
TOTAL	77,371	69,200	83,735	87,166	83,735	87,166
ALL FUNDS						
** PERSONAL SERVICES	71,274	65,612	78,041	81,366	78,041	81,366
** ALL OTHER	6,097	3,588	5,694	5,800	5,694	5,800
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	77,371	69,200	83,735	87,166	83,735	87,166
SOURCE: GENERAL FUND	77,371	69,200	83,735	87,166	83,735	87,166
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	77,371	69,200	83,735	87,166	83,735	87,166
AVAILABLE: UNDEDICATED ALLOC.	77,371	69,200	83,735	87,166	83,735	87,166
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	77,371	69,200	83,735	87,166	83,735	87,166
EXPENDITURES						
** PERSONAL SERVICES	33,032	65,612	78,041	81,366	78,041	81,366
** ALL OTHER	3,053	3,588	5,694	5,800	5,694	5,800
** CAPITAL						
TOTAL EXPENDITURES	36,085	69,200	83,735	87,166	83,735	87,166
BALANCES:						
- LAPSED TO FUNDS	41,291					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	1.5	1.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	1.5	1.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	1.5	1.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: Exe Executive Department
 UNIT: 107 Office of Community Services
 0052 Administration - Community Services
 PROGRAM:

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	106,085		20,942					
Grants	100		2,369,966		20,071				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,476,051		41,013					

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Division of Community Services abolished per Public Law 1992, Chapter 780, Part DDD.

CITATION: T0005 SECTION: 000003514

DATE: 12/19/92

EXECUTIVE DEPARTMENT
OFFICE OF COMMUNITY SERVICES
ADMINISTRATION - COMMUNITY SERVICES

APPROPS: 01007C005204 01307C005204 01507C005204

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	158,858	3,143				
** ALL OTHER	44,058	15,708				
** CAPITAL						
** UNALLOCATED						
TOTAL	202,916	18,849				
ALL FUNDS						
** PERSONAL SERVICES	243,507	3,143				
** ALL OTHER	1,971,947	25,708				
** CAPITAL	2,500					
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,217,954	28,849				
SOURCE: GENERAL FUND						
HIGHWAY FUND	202,916	18,849				
FEDERAL EXPEND. FUND	10,000	10,000				
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND	2,005,038					
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,217,954	28,849				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	202,916	18,849				
-NON-FED	2,366,871					
BAL FWD -UNENCUMBERED	- 359,896	109,302	109,302	109,302	109,302	109,302
- ENCUMBERED	427,756	22,164				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,637,647	150,315	109,302	109,302	109,302	109,302
EXPENDITURES						
** PERSONAL SERVICES	175,359	3,143				
** ALL OTHER	2,300,692	37,870				
** CAPITAL						
TOTAL EXPENDITURES	2,476,051	41,013				
BALANCES:						
- LAPSED TO FUNDS	93,344					
- CARRIED FORWARD	66,779	109,302	109,302	109,302	109,302	109,302
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO		-4.0				
POSITIONS - NON LEGI	2.0	4.0				
SUMMARY: GENERAL FUND	2.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT	1.0					
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.0					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: EXE Executive Department
 UNIT: 107 Office of Community Services

PROGRAM: 0396 Energy & Weatherization

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Grants	100	82,849							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		82,849							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Program deappropriated per Public Law 1991, Chapter 622, Part A.

CITATION: T0005 SECTION: 000003514

DATE: 12/19/92

EXECUTIVE DEPARTMENT
OFFICE OF COMMUNITY SERVICES
ENERGY & WEATHERIZATION

APPROPS: 01007C039604 01307C039604 01407C039604 01407C039606

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	151,918					
** CAPITAL						
** UNALLOCATED						
TOTAL	151,918					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	151,918					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	151,918					
SOURCE:						
GENERAL FUND	151,918					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	151,918					
AVAILABLE:						
UNDEDICATED ALLOC.	151,918					
DEDICATED REVENUE-FED	-79,447					
-NON-FED						
BAL FWD -UNENCUMBERED	14,929	244,702	244,702	244,702	244,702	244,702
- ENCUMBERED	218,208					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	305,606	244,702	244,702	244,702	244,702	244,702
EXPENDITURES						
** PERSONAL SERVICES	- 766					
** ALL OTHER	83,615					
** CAPITAL						
TOTAL EXPENDITURES	82,849					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	244,702	244,702	244,702	244,702	244,702	244,702
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: EXE Executive Department
 UNIT: 107 Office of Community Services

PROGRAM: 0054 Temporary Housing Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	247,410							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		247,410							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Program transferred to Maine State Housing Authority per Public Law 1992, Chapter 780, Part B.

CITATION: T0005 SECTION: 000003514

DATE: 12/19/92

EXECUTIVE DEPARTMENT
OFFICE OF COMMUNITY SERVICES
TEMPORARY HOUSING ASSISTANCE PROGRAM

APPROPS: 01007C005401

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	247,410					
** CAPITAL						
** UNALLOCATED						
TOTAL	247,410					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	247,410					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	247,410					
SOURCE:						
GENERAL FUND	247,410					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	247,410					
AVAILABLE:						
UNDEDICATED ALLOC.	247,410					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	11	22				
- ENCUMBERED	11					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	247,432	22				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	247,410					
** CAPITAL						
TOTAL EXPENDITURES	247,410					
BALANCES:						
- LAPSED TO FUNDS		22				
- CARRIED FORWARD	22					
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET
 UMBRELLA: EXE Executive Department
 UNIT: 108 Federal State Coordinator
 PROGRAM: 0071 Federal State Coordinator - Executive

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	83,768		108,202		117,571		119,822	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		83,768		108,202		117,571		119,822	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Office of Federal-State Coordinator assists in the implementation of the Governor's program, in accordance with the statutory mandate creating the Office.

Organization: The coordinator is appointed and his/her salary is set by the Governor. The coordinator is under the immediate supervision, direction and control of the Governor and clerical assistance may be employed as necessary.

Program: As an aide to the Governor, the Federal-State Coordinator deals with matters concerning all federal-state relations. She/He also services as director of the State of Maine Washington Office and the liaison to the Maine Congressional Delegation. The Office handles relations with the new England Governor's Conference, the Coalition of Northeastern Governors, the National Governors Association and other national and regional organizations. Although the office of Federal-State Coordinator is not responsible for the acquisition of federal funds, it aids in solving problems concerning federal grants.

CITATION: S1965 SECTION: 000000262

DATE: 12/19/92

EXECUTIVE DEPARTMENT
(OFFICE OF) FEDERAL-STATE COORDINATOR
FEDERAL-STATE COORDINATOR - EXECUTIVE

APPROPS: 01007A007104 01307A007104

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	101,424	103,672	112,932	115,066	112,932	115,066
	** ALL OTHER	7,141	4,530	4,639	4,756	4,639	4,756
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	108,565	108,202	117,571	119,822	117,571	119,822
ALL FUNDS							
	** PERSONAL SERVICES	101,424	103,672	112,932	115,066	112,932	115,066
	** ALL OTHER	7,141	4,530	4,639	4,756	4,639	4,756
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	108,565	108,202	117,571	119,822	117,571	119,822
SOURCE:	GENERAL FUND	108,565	108,202	117,571	119,822	117,571	119,822
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	108,565	108,202	117,571	119,822	117,571	119,822
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	108,565	108,202	117,571	119,822	117,571	119,822
	-NON-FED						
	BAL FWD -UNENCUMBERED	4,556	4,556	4,556	4,556	4,556	4,556
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	113,121	112,758	122,127	124,378	122,127	124,378
EXPENDITURES							
	** PERSONAL SERVICES	80,753	103,672	112,932	115,066	112,932	115,066
	** ALL OTHER	3,015	4,530	4,639	4,756	4,639	4,756
	** CAPITAL						
	TOTAL EXPENDITURES	83,768	108,202	117,571	119,822	117,571	119,822
BALANCES:							
	- LAPSED TO FUNDS	24,801					
	- CARRIED FORWARD	4,556	4,556	4,556	4,556	4,556	4,556
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: EXE Executive Department
 UNIT: 105 State Planning Office

PROGRAM: 0082 Planning Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,129,926	949,156	1,057,753	1,945,955	1,248,897	1,777,543	1,239,891	1,797,685
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,079,082		3,003,708		3,026,440		3,037,576	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The State Planning Office provides assistance to the Governor in identifying and evaluating long-range state goals and policies with particular attention to economic, energy and natural resource issues.

Objectives: The State Planning Office has established the following objectives for fiscal years 1994 and 1995:

- Continue short and long-term policy planning and analysis on issues which affect the well-being of the State, especially in economic, energy and natural resource policy;
- Provide technical assistance to the Governor and agencies by conducting special studies and evaluating policy alternatives;
- Conduct economic analysis, including economic forecasting, data collection and statistical analysis
- Coordinate Maine's Coastal Program with various state, federal and local entities to plan for the effective development, conservation and regulation of the State's coastal resources;
- Support the Land for Maine's Future Board through the coordination of land acquisition procedures and the administration of the Board's fund;
- Revise the State's comprehensive energy plan and monitor implementation of the policies
- Provide a comprehensive biennial energy plan to the State
- Continue the river resource management planning process
- Initiate the Great Ponds Task Force in order to establish a management strategy to maintain the water quality ecological functions and biological diversity of the great ponds.

CITATION: T0005 SECTION: 000003303

DATE: 12/19/92

EXECUTIVE DEPARTMENT
STATE PLANNING OFFICE
PLANNING OFFICE

APPROPS: 01007B008201 01307B008201 01407B008201 01407B008202 01407B008203 01407B008204 01407B008205 01407B008206 01507B008201

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	906,333	833,127	1,032,319	1,015,733	1,032,319	1,015,733
	** ALL OTHER	236,735	204,100	216,578	224,158	216,578	224,158
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,143,068	1,037,227	1,248,897	1,239,891	1,248,897	1,239,891
ALL FUNDS							
	** PERSONAL SERVICES	1,600,245	1,650,643	1,875,937	1,852,412	1,875,987	1,852,413
	** ALL OTHER	1,017,696	904,387	1,125,553	1,160,163	1,125,319	1,159,804
	** CAPITAL	14,900	11,600	25,000	25,000	25,000	25,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,632,841	2,566,630	3,026,490	3,037,575	3,026,306	3,037,217
SOURCE: GENERAL FUND							
	HIGHWAY FUND	1,143,068	1,037,227	1,248,897	1,239,891	1,248,897	1,239,891
	FEDERAL EXPEND. FUND	998,711	1,173,978	1,399,020	1,418,094	1,398,920	1,418,094
	OTHER SPECIAL REV.	491,062	355,425	378,573	379,590	378,489	379,232
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	2,632,841	2,566,630	3,026,490	3,037,575	3,026,306	3,037,217
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,143,068	1,037,227	1,248,897	1,239,891	1,248,897	1,239,891
	-NON-FED	2,098,144	3,187,978	2,749,094	2,768,094	2,749,094	2,768,094
	BAL FWD -UNENCUMBERED	219,118	368,213	386,573	387,590	386,573	387,590
	- ENCUMBERED	157,363	277,213	347,717	355,841	347,717	355,975
	TRANSFERS - IN	115,830	121,659				
	- OUT	154,550	68,926				
	TOTAL AVAILABLE	-1,469,516	-1,709,794	-1,350,000	-1,350,000	-1,350,000	-1,350,000
	TOTAL AVAILABLE	2,418,557	3,351,422	3,382,281	3,401,416	3,382,281	3,401,550
EXPENDITURES							
	** PERSONAL SERVICES	1,467,181	1,710,751	1,875,987	1,852,413	1,875,987	1,852,413
	** ALL OTHER	596,735	1,256,249	1,125,453	1,160,163	1,125,319	1,159,804
	** CAPITAL	15,166	36,708	25,000	25,000	25,000	25,000
	TOTAL EXPENDITURES	2,079,082	3,003,708	3,026,440	3,037,576	3,026,306	3,037,217
BALANCES:							
	- LAPSED TO FUNDS	26,318	-3				
	- CARRIED FORWARD	403,525	347,717	355,841	363,840	355,975	364,333
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	21.0	18.0	18.0	18.0	18.0	18.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	21.0	18.0	18.0	18.0	18.0	18.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	14.5	15.5	15.5	15.5	15.5	15.5
	OTHER SPECIAL REV.	3.0	3.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	38.5	36.5	35.5	35.5	35.5	35.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: EXE Executive
 UNIT: 105 State Planning Office

PROGRAM: 0645 State Planning Office - Water Resource Management Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	7,583	-0-	1,224	-0-	-0-	-0-	-0-	-0-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,583		1,224		-0-		-0-	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To recommend a permanent framework for the State's role in water resource management.

Objectives: The Water Resources Management Board will provide the following data and recommendations to the Governor and the Legislature:

- ° Recommendation for a permanent structure for a coordinated State role in water resources management.
- ° Analysis of the extent of current state regulation of water resources.
- ° Data on water use and supply.
- ° Recommendation of a process for resolving water use disputes.
- ° Recommendation of a system of priority water uses.
- ° Evaluation of water conservation alternatives.

CITATION: T0005 SECTION: 000003303

DATE: 12/19/92

EXECUTIVE DEPARTMENT
 STATE PLANNING OFFICE
 STATE PLANNING OFFICE - WATER RESOURCE MANAGEMENT BOARD

APPROPS: 01007B064501

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	7,148	1,279				
** ALL OTHER	-4,280	-25				
** CAPITAL						
** UNALLOCATED						
TOTAL	2,868	1,254				
ALL FUNDS						
** PERSONAL SERVICES	7,148	1,279				
** ALL OTHER	-4,280	-25				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,868	1,254				
SOURCE: GENERAL FUND						
HIGHWAY FUND	2,868	1,254				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,868	1,254				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,868	1,254				
-NON-FED						
BAL FWD -UNENCUMBERED	24,909					
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	27,777	1,254				
EXPENDITURES						
** PERSONAL SERVICES	7,148					
** ALL OTHER	435					
** CAPITAL						
TOTAL EXPENDITURES	7,583					
BALANCES:						
- LAPSED TO FUNDS	20,196	1,254				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.0					
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	1.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.0					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT: 112 Maine Science & Technology Commission

PROGRAM: 0596 Maine Science & Technology Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	350,083	12,792	376,584	176,473	367,500	151,024	363,000	158,133
CFI's	100	641,850	0	636,000	0	720,000	0	800,000	0
EPSCoR	200	177,824	405,598	1,251,245	1,954,471	1,230,001	1,556,251	1,290,001	1,549,483
MRB	300	0	0	0	0	0	0	0	0
MRPC	400	106,892	0	0	0	0	0	0	0
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,695,039		4,394,773		4,024,776		4,160,617	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Centers for Innovation

PURPOSE - To stimulate basic and applied scientific research and development, encouraging technology transfer, and promoting the effective application of technology to advance economic growth across the state.

FUNCTIONS - To strengthen Maine's economic base through the effective transfer of science and creative application and development of technologies, in selected industries, to ensure that Maine has the capacity needed to compete effectively today and tomorrow.

OPERATIONAL METHODS AND PROCEDURES - To establish and support "Centers for Innovation" in target specific industries to help bring technological innovation to Maine firms to bolster Maine's competitive position in aquaculture, biotechnology/life science and metals and electronics manufacturing.

ACCOMPLISHMENTS -

Aquaculture (21 major companies, 16 salmon farms and 6 shellfish)

- Extension services to finfish farmers including the establishment of a finfish diagnostic lab to provide fish health services and a fin fish aquaculture specialist for salmonid aquaculture has been cooperatively funded and hired
- Development of feeding research on juvenile halibut and the refinement of a prototype cage to be used for growing out young adult halibut on the ocean bottom
- Federal funds have been raised to support studies of the ocean environment below and near salmon pens
- Development of improved and new shellfish species, including the blue mussel, European oyster and American Oysters

Biotechnology (28 Firms)

- Prepared the First Annual Report on the Status of Maine's Life Science/Biotechnology Community, including a directory of statewide resources and a position paper titled, "Strategic Issues and Recommendations Strengthening the Competitive Position of Maine's Biotechnology/Life Science Industry"
- Sponsored "Seed Grants" enabling recipients to secure over \$400,000 from Federal Agencies.
- Initiated collaborative discussions designed to stimulate formation of "strategic consortial development groups" in four areas including bioengineering and instrumentation, marine biotechnology, pulp and paper processing and the human genome project.
- Granted funding as the satellite access point for NASA's Northeast Regional Center for Technology Commercialization, providing access to world-wide information on emerging and state-of-the-art technologies

Metals and Electronics (450 Firms)

- Became the Association Manager for the Maine Metal Products Association
- Demonstrated proven technology that will improve industry members' manufacturing capacities and capabilities, including Decision Support Systems and Logistics Management.
- Nominated as one of the Best Practice Models for State Technology Transfer Programs by the Corporation for Enterprise Development

OBJECTIVES -

- Aquaculture
 - Continue research and extension efforts to support the development of penned salmon farming. Salmon is expected to grow from its \$50 million current landed value to an

annual harvest value equivalent to Maine lobster by the end of the biennium

- Continue the focused support for the development of improved and new shell fish species
- Continue work toward the development of halibut as an aquaculture finfish species and thereby diversify the rapidly growing finfish industry

Biotechnology

- Identify opportunities of commercial application emerging from biologically derived technologies and thereby facilitate Maine's economic development by improving Maine's competitive position in the regional, national, and international community
- Facilitate all aspects of technology transfer and enhance communication among members of Maine's diverse life science/biotechnology community, including the promotion of collaborative research and development efforts

Metals and Electronics

- Create "A Flexible Manufacturing Network" by joining firms, through the use of "Challenge Grants", from diverse industry sectors to develop a new product and enter a new market. This will serve to demonstrate the important economic gain which can be realized through combining technologies
- Initiate steps to expand the "Association Manager" function from metals and electronics to a "Maine Manufacturer's Association" and to develop a dues structure which will generate partial support for the work of the center.
- Plan and execute a manufacturer's trade show with 300 firms attending

ACTIONS

- The Maine Science and Technology Commission will continue to work closely with the three Centers For Innovation and their industry-driven advisory boards to insure the success of their programs.
- MSTC will continue to require an annual proposal from each CFI which will be reviewed by the Commission.
- The Commission and the Centers will continue to combine their strengths and energy to compete nationally to obtain federal funds to support program objectives. National Technology Initiatives are projected, during the biennium, to become an important source of support toward the goal of making small business more competitive.

ALTERNATIVES

Privatization - Centers for Innovation Program was conceived and developed as a partnership program among business/industry, education/research and government. All the partners are currently contributing to the costs of operation and projects. In legislation requires that there be a minimum of a 1:1 for the CFI program. Two of the CFIs have already established a nonprofit status and the third has established a goal of being independent by 1996. Significant change to the current cost sharing would significantly diminish the current effectiveness of the centers program. Forcing the rule of privatization currently in progress would be detrimental to the mission of the centers and is therefore not a recommended option

Centralization - The Centers for Innovation could be run out of the MSTC central office with a possible savings in the administrative overhead expenses. The present model provides for a center director and an office assistant. The success of the program depends upon the bona fide delivery of services to business and industry at the local level. This alternative is not recommended.

Expanded Investment in the Centers Program - The Maine Science and Technology Commission will shortly issue Maine's Science and Technology Plan. The plan recommends expanded investment into these programs in order to enhance economic growth across the state.

EPSCoR

Purpose: To support potentially competitive science and engineering research and education and, therefore, increase the amount of federal funds awarded to Maine institutions and strengthen the state's human resource base.

Functions:

Research: Maine EPSCoR competitively awards federal and state research grants for collaborative research projects. These projects are designed to forge collaborations across institutions between nationally competitive researchers and those who are not yet competitive while supporting research area of particular interest to Maine. Additionally, most projects are required to involve graduate, undergraduate, high school students, and/or K-12 teachers, to develop Maine's workforce.

Education: Maine EPSCoR sponsors a variety of educational initiatives including internships for high school and undergraduate students and special statewide "challenges." These programs are designed to encourage further education in science and engineering, to introduce students possible careers in research, and to involve the business community in the educational process.

Operational Methods and Procedures:

Research: EPSCoR federal and state matching funds are awarded on a competitive basis to eligible researchers. To this end, EPSCoR staff and the MSTC's advisory body, the Research Excellence Partnership, carry out scientific peer reviews for all funding solicitations. Every proposal is rated on its intrinsic merit, the scientific competence of the applicant(s), its potential for national competitiveness, its effect on Maine's science and engineering infrastructure, the relevance of the project to Maine, the adequacy of available resources, and the proposed budget. Once selected, a grant agreement is executed to the recipient institution. The MSTC is responsible for ensuring the fulfillment of federal and state requirements.

Education: Student internship solicitations are compiled by EPSCoR staff and released to potential employers and students. A two phase award process of selecting host businesses/ research institutions and meritorious students through a committee is then managed by staff. Grant agreements are executed to the host institutions, who employ the student directly.

Special statewide education programs such as "Marville" or the "National Engineering Design Challenge." are managed by EPSCoR staff directly. In general, Maine EPSCoR offers a training workshop to registered teachers early in the process. The teachers then carry out the program(s) in the classroom in preparation for a state competition, which is organized by Maine EPSCoR.

Accomplishments:

- Received 3-yr \$3.3 million National Science Foundation award which, in combination with state match, is supporting 40 researchers and 25 graduate and undergraduate students in global climate change, marine molecular biology, and wood science and engineering
- Awarded Faculty Enhancement Grants to four potentially competitive researchers in FY92 and anticipate making fourteen additional awards in FY93
- Established Maine Space Grant Consortium through NASA grant and state match which enhanced K-12 remote sensing curricula, developed an Earth Science Systems Masters strand at USM, and supported 7 students at the University of Maine's College of Forestry

- Received planning grants from the Department of Energy and the Environmental Protection Agency to prepare for research funding availability
- Developed state plans for increasing research and education capacity in energy and environmental areas (finalized FY93)

- Provided six internships for undergraduate students in Maine businesses pursuing environmental research and development.
- Provided eleven internships for high school students in not-for-profit research institutions (FY93)
- Involved nearly 300 fifth through eighth graders in a Maine Space Grant Consortium activity, "Marville"
- Awarded scholarships to Space Camp for three Maine students

Objectives:

- Secure an additional \$3,000,000 in federal EPSCoR funding from the Departments of Defense and Energy, the Environmental Protection Agency, and the National Institutes of Health, and other federal agencies to support Maine researchers and students
- Quadruple the undergraduate component of the MERITS internship program, and thus impact a growing number of industries and students
- Increase the participation and competitiveness of Maine small businesses in the \$450 million federal Small Business Innovation Research (SBIR) Program, in cooperation with the academic and not-for-profit research community

Actions:

- Submit EPSCoR proposals to federal agencies for funding to strengthen the state's research and education capacities in energy, environment, defense, and biomedical sciences
- Provide research experiences for 12 high school students and 24 undergraduates in businesses, research institutions, and academic institutions.
- Provide research seed support for 90 researchers from academic and nonprofit research institutions
- Develop and provide support for a program to assist Maine businesses, in cooperation with the academic and not-for-profit research community, to compete for federal SBIR funds

Alternatives:

The only alternative available is for an academic institution administer the Maine EPSCoR program. However, this action would not lessen the state's expenses, for state match, most of the match is regranted to institutions, would still be required. Also, based on Maine's past EPSCoR experience, transfer of the program to an academic institution would significantly reduce the effectiveness of the program and participation of the business and research communities. The basic focus of the federal EPSCoR Program is that of generating statewide improvement in the state's science and engineering infrastructure. As such, program planning and implementation must address the needs of the State as a whole, not just one particular institution or research area.

Maine's EPSCoR Program was previously administered by a committee associated with the University of Maine. Under this arrangement, the program was not successful and lost credibility because of the research community's concern that the committee equated the state's science and engineering needs with those of the University of Maine. Also, the presence of state government commitment and active participation is a key requirement with the federal government. The current success of the program is based on (a) its statewide focus encompassing both academic and business communities and (b) the Governor's commitment to strengthening the state's science and technology infrastructure, demonstrated through the participation of a state agency.

Maine's EPSCoR structure is seen as a national model which several EPSCoR states are beginning to emulate. The State of Maine will not be given a third chance to restructure the Maine EPSCoR Program. If we fail now, the end result will be lost opportunity to leverage significant federal funds and to improve the State's science and technology infrastructure

CITATION: T0005 SECTION: 000013122

DATE: 12/19/92

EXECUTIVE DEPARTMENT
 MAINE SCIENCE AND TECHNOLOGY COMMISSION
 MAINE SCIENCE AND TECHNOLOGY COMMISSION

APPROPS: 01007G059601 01307G059603 01407G059604

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	201,520	297,230	265,159	278,418	288,559	287,231
	** ALL OTHER	1,131,972	2,297,235	2,052,342	2,174,583	2,045,155	2,167,166
	** CAPITAL		- 439,686				
	** UNALLOCATED						
	TOTAL	1,333,492	2,154,779	2,317,501	2,453,001	2,333,714	2,454,397
ALL FUNDS							
	** PERSONAL SERVICES	204,997	382,581	354,105	372,041	344,101	344,349
	** ALL OTHER	2,328,972	3,917,247	3,670,671	3,796,934	3,663,484	3,789,517
	** CAPITAL	3,000	- 439,686				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,536,969	3,860,142	4,024,776	4,168,975	4,007,585	4,133,866
SOURCE: GENERAL FUND		1,333,492	2,154,779	2,317,501	2,453,001	2,333,714	2,454,397
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,203,477	1,705,363	1,707,275	1,715,974	1,673,871	1,679,469
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,536,969	3,860,142	4,024,776	4,168,975	4,007,585	4,133,866
AVAILABLE: UNDEDICATED ALLOC.		1,333,492	2,154,779	2,317,501	2,453,001	2,333,714	2,454,397
DEDICATED REVENUE-FED		567,756	1,712,863	1,707,275	1,707,617	1,707,275	1,707,617
-NON-FED							
BAL FWD -UNENCUMBERED		- 206,630	- 222,583	- 222,589	- 222,589	- 222,589	- 189,185
- ENCUMBERED		280,777	532,583				
TRANSFERS - IN			10,000				
- OUT			-10,000				
TOTAL AVAILABLE		1,975,395	4,177,642	3,802,187	3,938,029	3,818,400	3,972,829
EXPENDITURES							
	** PERSONAL SERVICES	208,590	326,979	354,105	372,041	344,101	344,349
	** ALL OTHER	1,477,865	4,057,794	3,670,671	3,796,934	3,663,484	3,789,517
	** CAPITAL	10,584	10,000				
	TOTAL EXPENDITURES	1,695,039	4,394,773	4,024,776	4,168,975	4,007,585	4,133,866
BALANCES:							
	- LAPSED TO FUNDS	12,622	5,458				
	- CARRIED FORWARD	309,994	- 222,589	- 222,589	- 230,946	- 189,185	- 161,037
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	4.0	5.5	5.5	5.5	5.5	5.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	4.0	5.5	5.5	5.5	5.5	5.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1.5	2.5	2.5	2.5	1.5	1.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	5.5	8.0	8.0	8.0	7.0	7.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: EXE Executive Department
UNIT: 118 Office of Substance Abuse

PROGRAM: 0700 Driver Education and Evaluation Program - Substance Abuse

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	565,724	0	753,649	0	784,451	0	801,055	0
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		565,724		753,649		784,451		801,055	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Lessening the incidence of injury, disability, and fatality on Maine highways, which results from drinking, drugging, and driving, by providing education and evaluation programs for OUI offenders.

Functions: Primary: Provide education, assessment, evaluation, and referral to treatment, when necessary, for operating under the influence offenders. Secondary: Certify completion of DEEP requirements to the Division of Motor Vehicle.

Operational Methods and Procedures: Direct service is provided to six client populations in programs designed to meet the specific client populations' individual needs. These direct services include the Weekend Intervention Program, the Teen program, and the First Offender Without Aggravating Factors assessment. Clients are registered for their appropriate program by a clerical staff of six. Case management services are provided for all client populations from the time of initial client contact through required programs and referral to treatment, if necessary, to the time of certification of program completion by a professional staff of three. In addition, case managers represent the program at the DEEP Board of Appeals.

DEEP ACCOMPLISHMENTS FISCAL YEAR 1992:

- Increased the number of clients completing program requirements from 7763 in FY'91 to 8191 in FY'92.
- Expanded the Weekend Intervention Program to include adult first offenders with an OUI with aggravated factors and implemented a computerized assessment instrument for adult first offenders without aggravated factors.
- Completed an in-depth office analysis to increase program responsiveness and implemented on-line client registration to complete client paper transactions immediately upon first contact with the client.
- Initiated the process of providing clients with a list of approved service providers which clearly indicates which providers offer either a sliding or reduced fee based on a client's income.
- Conducted 33 licensing visits and 15 monitoring visits of DEEP providers, issued 18 certificates, and initiated the standardization of the Policy and Procedure Manual.
- Instituted a fiscal accounting system for all revenues received, and implemented internal fiscal controls and procedures.

Objectives:

- Increase number of clients attending DEEP by 10%.
- Conduct annual evaluation of all client services provided by DEEP for the purpose of improving program quality.
- Develop and implement OUI countermeasures prevention programs to increase awareness of the dangers of impaired driving.

Actions:

- Implement outreach program for offenders not participating in DEEP and increase client access to DEEP offices by 10% by streamlining office procedures.
- Develop evaluation criteria tied to quantifiable goals for all programs.
- Develop and introduce an improved assessment to improve validity and accuracy of client process screening instrument for delivery of appropriate services.
- Provide education and training through internship programs designed to improve skills in substance abuse professionals.
- Improve quality and effectiveness of treatment through continued quality assurance mechanisms with community treatment providers.
- Increase client access to community treatment providers by mandating all OSA licensed providers to also be certified DEEP providers.
- Promote coordination of OUI countermeasures by convening an OUI countermeasures advisory committee and implementing the committee's recommendations.

Alternatives:

The nonaggravated first offender assessment component could be privatized by contracting with community substance abuse providers. The benefits of privatization include:

- Greater client access to the program in client's community.
- Familiarization of the client with the substance abuse agency site and environment.
- Immediate feedback to the client on the assessment results (recommendations are made for education, further evaluation, or treatment, depending upon assessment score) by qualified staff.
- Currently, clients are informed of the assessment results by mail.

There are no cost savings by privatization due to the actual contractual costs because the cost of performing this function has been absorbed by existing DEEP programs.

CITATION: T0005 SECTION: 000020071

DATE: 12/19/92

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

APPROPS: 01007S070001

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	257,930	282,025	303,979	303,507	303,979	303,507
** ALL OTHER	357,996	456,260	476,132	497,548	476,132	497,548
** CAPITAL			4,340		4,340	
** UNALLOCATED						
TOTAL	615,926	738,285	784,451	801,055	784,451	801,055
ALL FUNDS						
** PERSONAL SERVICES	257,930	282,025	303,979	303,507	303,979	303,507
** ALL OTHER	357,996	456,260	476,132	497,548	476,132	497,548
** CAPITAL			4,340		4,340	
** UNALLOCATED						
TOTAL APPROP-ALLOC	615,926	738,285	784,451	801,055	784,451	801,055
SOURCE:						
GENERAL FUND	615,926	738,285	784,451	801,055	784,451	801,055
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	615,926	738,285	784,451	801,055	784,451	801,055
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	615,926	738,285	784,451	801,055	784,451	801,055
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		15,364				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	615,926	753,649	784,451	801,055	784,451	801,055
EXPENDITURES						
** PERSONAL SERVICES	223,375	282,025	303,979	303,507	303,979	303,507
** ALL OTHER	342,349	471,624	476,132	497,548	476,132	497,548
** CAPITAL			4,340		4,340	
TOTAL EXPENDITURES	565,724	753,649	784,451	801,055	784,451	801,055
BALANCES:						
- LAPSED TO FUNDS	34,844					
- CARRIED FORWARD	15,364					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	10.0	10.0	9.0	9.0	9.0	9.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	10.0	10.0	9.0	9.0	9.0	9.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	10.0	10.0	9.0	9.0	9.0	9.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: EXE Executive Department
UNIT: 118 Office of Substance Abuse

PROGRAM: 0679 Office of Substance Abuse

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	5,048,158	3,632,795	5,325,179	5,291,973	5,367,577	4,713,165	5,372,551	4,713,165
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,680,953		10,617,152		10,080,742		10,085,716	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose:

The Office of Substance Abuse is the single administrative unit within State government, accountable directly to the Governor, with responsibility for planning, developing, implementing, and coordinating all of the State's substance abuse prevention and treatment activities and services. The primary purpose is to reduce the incidence and prevalence of substance abuse through programs of prevention, intervention, and treatment in order to minimize dependency and reduce the health and other substance abuse related costs by Maine citizens.

Functions:

- Advise the Governor and Legislature regarding priorities for statewide prevention, intervention, and treatment activities.
- Establish the overall plans, policies, objectives and priorities for all State substance abuse prevention and treatment functions, except the prevention of drug traffic and the State Employee Assistance Program.
- Monitor and evaluate the effectiveness of publicly-funded substance abuse services and develop a comprehensive State Plan.
- Provide and coordinate the funding for research, program planning/development, and delivery of substance abuse prevention/treatment services.
- Establish operating and treatment standards and administer all contracts with community substance abuse service providers.

Operational Methods and Procedures:

1. Establish standards for substance abuse agencies by licensing and certifying community providers; assure the quality of care provided to clients by performing quality assurance visits to providers.
2. Maintain a Client Information System on all clients served by agencies receiving public funds and establish standards of performance to ensure maximum effectiveness and efficiency.
3. Provide Federally-funded training for community providers for continuing education for those health professionals in the field of substance abuse. Provide technical assistance to agencies and organizations seeking Federal and/or philanthropic funding.
4. Develop biennial State Plans for existing services which provide for the evaluation and increased coordination among departments of State government involved with service provision for the substance abusing population.
5. Maintain the Maine Alcohol and Drug Abuse Clearinghouse which provides the public and interested organizations with educational materials relevant to the substance abuse problem.
6. Provide funding for prevention and treatment service agencies, administer contracts with these agencies, and provide technical assistance for programs throughout the year.

Accomplishments:

- Designed and implemented an automated system to monitor service treatment capacity monthly and service treatment performance quarterly.
- Initiated a statewide follow-up study of clients receiving substance abuse treatment services to determine if gains made during the course of treatment are maintained over time. Conducted a unit cost analysis study and an administrative cost analysis study to determine the amount of variance within and across treatment settings.
- Applied for and received funding under several available Federal grants (totaling \$1,175,566). These dollars increased treatment capacity for adolescents involved in the criminal justice system residing in 7 central counties, as well as youth residing in Cumberland County. Also, OSA applied for and received funding (\$4,654,000) under the AIMS Block Grant.
- Assessed the extent of alcohol and other drug-related problems by county. Also, conducted and published the report, "Chemically Dependent Women in Maine," and in coordination with the Department of Education, conducted a statewide student alcohol and drug prevalence study.
- Administered over 65 prevention and treatment contracts, resulting in services to over 14,500 individuals. Conducted 102 licensing visits, 12 follow-up visits, and 32 program monitoring visits; issued 38 new/renewed program licenses or certificates, and 20 provisional/conditional licenses or certificates.
- Sponsored 57 days of training with a total of 2,240 participants. Assisted in creating a pool of approximately 80 parent trainers. Participated in the planning and delivery of the New England School of Addiction Studies for 700 participants.

Objectives:

1. Enhance client access to treatment by development and implementation of alternative service options using client vouchers as a method of increasing access to individualized services.
2. Increase treatment effectiveness and accountability by continued focus on performance-based contracting, and increased focus on quantifiable measures of successful client outcomes.
3. Reduce the prevalence of problematic alcohol and other drug usage by youth through development of community prevention initiatives based on risk and protective factor research.

Actions:

- Apply for a Federal grant to implement a pilot client voucher system in FY'94. Develop or select a standardized client assessment instrument for referral to appropriate levels of treatment.
- Develop a methodology to define a publicly-funded client to ensure that scarce public funds are used to provide services for those citizens without alternative access to substance abuse services.
- Design and implement provider training targeted towards increasing clinical effectiveness, including a greater emphasis on the use of group counseling.
- Develop service RFP procedures to comply with legislative directive for contracts for service of \$100,000 and more.
- Train community leaders and key decision makers in the risk prevention factor approach. Also, compile statewide county level risk/protective factor data.

Alternatives:

Privatization of OSA's responsibilities may be an option, but does not appear to be feasible, primarily due to the following legal mandates:

- Federal Block Grant requirements regarding State accountability for Federal funding awarded to Maine.
- Licensing and monitoring requirements of community providers.
- Interdepartmental planning and coordination mandates.

CITATION: T0005 SECTION: 000002004

DATE: 12/19/92

EXECUTIVE DEPARTMENT
OFFICE OF SUBSTANCE ABUSE
OFFICE OF SUBSTANCE ABUSE

APPROPS: 01007S067901 01307S067901 01407S067901 01507S067901

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	589,722	565,186	658,695	657,085	658,695	657,085
	** ALL OTHER	5,234,084	5,422,214	4,708,712	4,713,296	4,706,712	4,713,296
	** CAPITAL	1,820	1,950	2,170	2,170	2,170	2,170
	** UNALLOCATED						
	TOTAL	5,825,626	5,989,350	5,387,577	5,372,551	5,367,577	5,372,551
ALL FUNDS							
	** PERSONAL SERVICES	838,915	893,304	1,004,744	999,932	1,004,744	999,932
	** ALL OTHER	8,515,953	8,674,926	9,073,828	9,083,614	9,073,828	9,083,614
	** CAPITAL	4,783	1,950	2,170	2,170	2,170	2,170
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	9,359,651	9,570,180	10,080,742	10,085,716	10,080,742	10,085,716
SOURCE: GENERAL FUND		5,825,626	5,989,350	5,387,577	5,372,551	5,367,577	5,372,551
HIGHWAY FUND							
FEDERAL EXPEND. FUND		415,954	412,991	1,545,326	1,545,326	1,545,326	1,545,326
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND		3,118,071	3,167,839	3,167,839	3,167,839	3,167,839	3,167,839
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		9,359,651	9,570,180	10,080,742	10,085,716	10,080,742	10,085,716
AVAILABLE: UNDEDICATED ALLOC.		5,825,626	5,989,350	5,367,577	5,372,551	5,367,577	5,372,551
DEDICATED REVENUE-FED		3,610,131	4,415,525	4,713,165	4,713,165	4,713,165	4,713,165
- NON-FED			8,900				
BAL FWD -UNENCUMBERED		- 298,647	- 829,605	- 825,271	- 825,271	- 825,271	- 825,271
- ENCUMBERED		405,830	928,743				
TRANSFERS - IN							
- OUT			- 721,475				
TOTAL AVAILABLE		9,542,940	9,791,438	9,255,471	9,260,445	9,255,471	9,260,445
EXPENDITURES							
	** PERSONAL SERVICES	779,630	893,756	1,004,744	999,932	1,004,744	999,932
	** ALL OTHER	7,894,492	9,720,862	9,073,828	9,083,614	9,073,828	9,083,614
	** CAPITAL	6,831	2,534	2,170	2,170	2,170	2,170
	TOTAL EXPENDITURES	8,680,953	10,617,152	10,080,742	10,085,716	10,080,742	10,085,716
BALANCES:							
	- LAPSED TO FUNDS	66,807	- 443				
	- CARRIED FORWARD	99,139	- 825,271	- 825,271	- 825,271	- 825,271	- 825,271
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	15.0	15.0	15.0	15.0	15.0	15.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		15.0	15.0	15.0	15.0	15.0	15.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
	FEDERAL BLOCK GRANT	7.0	8.0	8.0	8.0	8.0	8.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	22.0	23.0	23.0	23.0	23.0	23.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94F Finance Authority of Maine
 UNIT: 457 Finance Authority of Maine

PROGRAM: 0512 Business Development Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	45,118		41,512		50,000		50,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		45,118		41,512		50,000		50,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

These funds are used for the administrative costs associated with developing, implementing and marketing the business development programs of the agency. These programs include guaranteed loans to small businesses, including veteran owned small businesses, and direct loan programs such as the Job Start Program, Waste Reduction and Recycling Loan Program, Economic Recovery Loan Program, and Underground Oil Storage Tank Removal and Replacement Program.

CITATION: T0010 SECTION: 000000964

DATE: 12/19/92

FINANCE AUTHORITY OF MAINE
 FINANCE AUTHORITY OF MAINE
 BUSINESS DEVELOPMENT FINANCE

APPROPS: 01094F051201

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	45,118	41,512	50,000	50,000	50,000	50,000
** CAPITAL						
** UNALLOCATED						
TOTAL	45,118	41,512	50,000	50,000	50,000	50,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	45,118	41,512	50,000	50,000	50,000	50,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	45,118	41,512	50,000	50,000	50,000	50,000
SOURCE: GENERAL FUND	45,118	41,512	50,000	50,000	50,000	50,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	45,118	41,512	50,000	50,000	50,000	50,000
AVAILABLE: UNDEDICATED ALLOC.	45,118	41,512	50,000	50,000	50,000	50,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	45,118	41,512	50,000	50,000	50,000	50,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	45,118	41,512	50,000	50,000	50,000	50,000
** CAPITAL						
TOTAL EXPENDITURES	45,118	41,512	50,000	50,000	50,000	50,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94F Finance Authority of Maine
 UNIT: 457 Finance Authority of Maine

PROGRAM: 0526 Maine Job Start Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1991-92		ESTIMATED 1992-93		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	162,425		0		280,000		280,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		162,425		0		280,000		280,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The funds are used to provide direct loans to lower income individuals at rates below the national prime rate and in dollar amounts not to exceed \$10,000. The program is currently administered by the Authority in conjunction with three Community Action Agencies, and has been expanded statewide from the original five counties. This expansion is expected to increase loan volume. Investment Income earned on the funds may be used to pay a portion of the program expenses of the Community Action Programs.

CITATION: T0010 SECTION: 000001100M

DATE: 12/19/92

FINANCE AUTHORITY OF MAINE
 FINANCE AUTHORITY OF MAINE
 MAINE JOB-START PROGRAM

APPROPS: 01094F052601

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	162,425		280,000	280,000		
** CAPITAL						
** UNALLOCATED						
TOTAL	162,425		280,000	280,000		
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	162,425		280,000	280,000		
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	162,425		280,000	280,000		
SOURCE: GENERAL FUND	162,425		280,000	280,000		
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	162,425		280,000	280,000		
AVAILABLE: UNDEDICATED ALLOC.	162,425		280,000	280,000		
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	162,425		280,000	280,000		
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	162,425		280,000	280,000		
** CAPITAL						
TOTAL EXPENDITURES	162,425		280,000	280,000		
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94F Finance Authority of Maine
 UNIT: 457 Finance Authority of Maine

PROGRAM: 0513 Natural Resources & Marketing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	243,531		224,062		269,881		269,881	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		243,531		224,062		269,881		269,881	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

These funds are used for the administrative costs associated with natural resource activities of the agency. The natural resource activities and programs include guaranteed loans to natural resource businesses, the Agricultural Operating Loan Insurance Program, the Linked Investment Programs for Agriculture and Commercial Enterprises, the Seed Capital Tax Credit Program, and programs for financial assistance for exports.

CITATION: T0010 SECTION: 000000964

DATE: 12/19/92

FINANCE AUTHORITY OF MAINE
 FINANCE AUTHORITY OF MAINE
 NATURAL RESOURCES & MARKETING

APPROPS: 01094F051301

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	243,531	224,062	269,881	269,881	269,881	269,881
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	243,531	224,062	269,881	269,881	269,881	269,881
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	243,531	224,062	269,881	269,881	269,881	269,881
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	243,531	224,062	269,881	269,881	269,881	269,881
SOURCE:	GENERAL FUND	243,531	224,062	269,881	269,881	269,881	269,881
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	243,531	224,062	269,881	269,881	269,881	269,881
AVAILABLE:	UNDEDICATED ALLOC.	243,531	224,062	269,881	269,881	269,881	269,881
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	243,531	224,062	269,881	269,881	269,881	269,881
EXPENDITURES	** PERSONAL SERVICES						
	** ALL OTHER	243,531	224,062	269,881	269,881	269,881	269,881
	** CAPITAL						
	TOTAL EXPENDITURES	243,531	224,062	269,881	269,881	269,881	269,881
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94F Finance Authority of Maine
 UNIT: 457 Finance Authority of Maine

PROGRAM: 0653 Student Financial Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	7,519,345		7,928,654		10,530,408		13,615,755	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,519,345		7,928,654		10,530,408		13,615,755	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

These funds are used for several programs: the Blaine House Scholars Program, the Maine Student Incentive Scholarship Program, and the Medical Education and Recruitment Program.

The Blaine House Scholars Program is a State funded program which provides graduating high school seniors, college students planning to go into teaching, and teachers with interest free loans. Students may borrow up to \$1,500 each year for a cumulative total of \$6,000 for four years.

The Maine Student Incentive Scholarship Program awards grants to undergraduate students attending two and four year colleges in the State of Maine or other states with reciprocal agreements with Maine. Grants are based on a student's financial need. Eligible students attending public institutions may receive a grant award of \$500, while eligible students enrolled at private institutions may receive a grant award of \$1,000.

The Medical Education and Recruitment Program secures seats for Maine residents at four schools of graduate medicine. Entering seats are reserved through capitation payments made by the Finance Authority of Maine. The program also provides loans for medical students based on financial need, and provides incentives for physicians to practice in underserved areas.

CITATION: T0010 SECTION: 000000964

DATE: 12/19/92

FINANCE AUTHORITY OF MAINE
 FINANCE AUTHORITY OF MAINE
 STUDENT FINANCIAL ASSISTANCE PROGRAMS

APPROPS: 01094F065301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	7,519,345	7,928,654	10,530,408	13,615,755	10,530,408	13,615,755
** CAPITAL						
** UNALLOCATED						
TOTAL	7,519,345	7,928,654	10,530,408	13,615,755	10,530,408	13,615,755
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	7,519,345	7,928,654	10,530,408	13,615,755	10,530,408	13,615,755
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,519,345	7,928,654	10,530,408	13,615,755	10,530,408	13,615,755
SOURCE: GENERAL FUND	7,519,345	7,928,654	10,530,408	13,615,755	10,530,408	13,615,755
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,519,345	7,928,654	10,530,408	13,615,755	10,530,408	13,615,755
AVAILABLE: UNDEDICATED ALLOC.	7,519,345	7,928,654	10,530,408	13,615,755	10,530,408	13,615,755
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	7,519,345	7,928,654	10,530,408	13,615,755	10,530,408	13,615,755
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	7,519,345	7,928,654	10,530,408	13,615,755	10,530,408	13,615,755
** CAPITAL						
TOTAL EXPENDITURES	7,519,345	7,928,654	10,530,408	13,615,755	10,530,408	13,615,755
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 92F Maine Health Policy Advisory Council
 UNIT: 494 Maine Health Policy Advisory Council

PROGRAM: 0570 Maine Health Policy Advisory Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	86,073	5,000	4,590					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		91,073		4,590		-0-		-0-	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Council is an independent advisory body of 17 members that advises and is available for consultation to the Governor, Commissioner of Human Services, Commissioner of Mental Health and Mental Retardation, other Executive branch agencies, the Legislature and the Maine Congressional delegation on health policy issues related to health status, health promotion and health care delivery. It works closely with consumer and provider groups, and provides a neutral forum and point of liaison for all. Thirteen members are appointed by the Governor, 2 by the Speaker of the House, and 2 by the President of the Senate. A majority are non-providers of health care services. The Council elects a chair, a vice chair, and secretary. It is staffed by a Comprehensive Health Planner II, a Clerk Typist III, and an Executive Director.

PL 1991, Chapter 622, Part S, sec. 20 abolished the Maine Health Policy Advisory Council effective December 23, 1991.

CITATION: T0005 SECTION: 000019101

DATE: 12/19/92

MAINE HEALTH POLICY ADVISORY COUNCIL
 MAINE HEALTH POLICY ADVISORY COUNCIL
 MAINE HEALTH POLICY ADVISORY COUNCIL

APPROPS: 01092F057001 01492F057004 01492F057005

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	95,291	4,671				
	** ALL OTHER	4,304					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	99,595	4,671				
ALL FUNDS							
	** PERSONAL SERVICES	95,291	4,671				
	** ALL OTHER	9,304					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	104,595	4,671				
SOURCE: GENERAL FUND							
	HIGHWAY FUND	99,595	4,671				
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	5,000					
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	104,595	4,671				
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	99,595	4,671				
	-NON-FED	24					
	BAL FWD -UNENCUMBERED	20	44	44	44	44	44
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	99,639	4,715	44	44	44	44
EXPENDITURES							
	** PERSONAL SERVICES	87,291	4,590				
	** ALL OTHER	3,782					
	** CAPITAL						
	TOTAL EXPENDITURES	91,073	4,590				
BALANCES:							
	- LAPSED TO FUNDS	8,538	81				
	- CARRIED FORWARD	44	44	44	44	44	44
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HII Maine High-Risk Insurance Organization
UNIT: 495 Maine High-Risk Insurance Organization

PROGRAM: 0571 Maine High-Risk Insurance Organization

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Me High Risk Ins. Organ.	100	1,068,180		1,430,240		3,264,000		4,344,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,068,180		1,430,240		3,264,000		4,344,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Maine High Risk Insurance Organization (MHRIO) was created in 1987 (P.L. 1987, c. 542, s. H) to provide access to health insurance to those individuals who are denied coverage due to a preexisting medical condition.

Functions: The MHRIO, through a contract administrator, provides coverage to a limited number of Maine citizens who meet the plan's criteria of having a medical condition for which they cannot gain other insurance coverage. Premium rates are set at 150% of the standard individual coverage rates; enrollees whose household incomes fall below 200% of the federal poverty line may qualify for a small premium subsidy. The primary role of the organization is to offer health insurance to those who are unable to gain coverage status regardless of their income.

Operational Methods and Procedures: The MHRIO is overseen by a 7-member Board of Directors appointed by the Governor for 5-year terms. Staffing to the Board is provided by the Department of Human Services' Division of Health Insurance. The Board contracts with an administrator to operate the insurance plan.

Accomplishments: In the State fiscal years 1991 and 1992, the MHRIO provides insurance coverage to over 800 enrollees. Current enrollment, as of June 30, 1992, was 388; 27% of whom received a partial subsidy of their premium. Due to the reduced appropriations from the General Fund in FY'92, enrollment in the plan was closed in April, 1992. Therefore, the statutorily set enrollment cap of 600 has been reduced to 375 by the Board so that medical expenditures do not exceed the plan's reserves.

Objectives: The Board's objective for the next two fiscal years is, at a minimum, to maintain adequate reserves so that the current enrollment limit of 375 can receive health insurance coverage. Its preferred objective is to restore funding to the MHRIO so that the plan can proceed with its original intent, to provide coverage to at least 600 enrollees at any given time who cannot otherwise obtain health insurance coverage. The Board will continue its implementation of a community rating structure, which was initiated in FY'92. Finally, it will monitor the performance of its contract administrator, NCAS Maine, which began a contract with the Board on July 1, 1992.

Actions: The Board and staff will prepare reports and position papers for the Legislature, to encourage the maintenance and restoration of the Plan. They will also perform periodic reviews of the plan's operations and the performance of the administrator, in order to assess the overall operations.

Alternatives: The Maine High Risk Insurance Organization might be included in a larger structure and plan for health care reform, thereby spreading the risk associated with this medically "high risk" population over a larger group. However, at this juncture, those alternatives have not been discussed; and therefore, this program, even in its limited capabilities, remains the only insurance option for Maine citizens who have a medical condition that prevents them from gaining traditional health insurance coverage.

CITATION: T0024A SECTION: 000006052

DATE: 12/19/92

MAINE HIGH-RISK INSURANCE ORGANIZATION
 MAINE HIGH-RISK INSURANCE ORGANIZATION
 MAINE HIGH-RISK INSURANCE ORGANIZATION

APPROPS: 01094L057101

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,070,279	1,430,240	3,264,000	4,344,000	3,264,000	4,344,000
** CAPITAL						
** UNALLOCATED						
TOTAL	1,070,279	1,430,240	3,264,000	4,344,000	3,264,000	4,344,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,070,279	1,430,240	3,264,000	4,344,000	3,264,000	4,344,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,070,279	1,430,240	3,264,000	4,344,000	3,264,000	4,344,000
SOURCE: GENERAL FUND	1,070,279	1,430,240	3,264,000	4,344,000	3,264,000	4,344,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,070,279	1,430,240	3,264,000	4,344,000	3,264,000	4,344,000
AVAILABLE: UNDEDICATED ALLOC.	1,070,279	1,430,240	3,264,000	4,344,000	3,264,000	4,344,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,070,279	1,430,240	3,264,000	4,344,000	3,264,000	4,344,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,068,180	1,430,240	3,264,000	4,344,000	3,264,000	4,344,000
** CAPITAL						
TOTAL EXPENDITURES	1,068,180	1,430,240	3,264,000	4,344,000	3,264,000	4,344,000
BALANCES:						
- LAPSED TO FUNDS	2,099					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: HIV Maine Historic Preservation Commission
 UNIT : 089 Maine Historic Preservation Commission

PROGRAM : 0638 State Grants for Restoration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1991-92		ESTIMATED 1992-93		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600	1,235		1,225		1,225		1,225	
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,235		1,225		1,225		1,225	

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

Historic Properties open to the public are a major asset to the State's educational, cultural, and economic life. They provide learning experiences for our citizens, attract tourists to our communities, and define the character of our towns. Of the 750,000 visitors to these sites annually, two thirds are Maine residents, reflecting the interest which our people have in their heritage.

Yet the nonprofit organizations and municipalities which operate these historic sites face an ever-increasing challenge to maintain them. Each year approximately 60 properties are in need of \$4 million of restoration work. For four years during the late 1980's, some of the most pressing problems were met with 50% matching state grants from a 1985 \$2 million bond issue. However, many critical needs are still unmet. This program will enable the Commission to fund restoration plans for historic properties.

CITATION: T0027 SECTION: 000000502

DATE: 12/19/92

MAINE HISTORIC PRESERVATION COMMISSION
 MAINE HISTORIC PRESERVATION COMMISSION
 STATE RESTORATION GRANTS PROGRAM

APPROPS: 01094P063850

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,235	1,225	1,225	1,225	1,225	1,225
** CAPITAL						
** UNALLOCATED						
TOTAL	1,235	1,225	1,225	1,225	1,225	1,225
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,235	1,225	1,225	1,225	1,225	1,225
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,235	1,225	1,225	1,225	1,225	1,225
SOURCE: GENERAL FUND	1,235	1,225	1,225	1,225	1,225	1,225
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,235	1,225	1,225	1,225	1,225	1,225
AVAILABLE: UNDEDICATED ALLOC.	1,235	1,225	1,225	1,225	1,225	1,225
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,235	1,225	1,225	1,225	1,225	1,225
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,235	1,225	1,225	1,225	1,225	1,225
** CAPITAL						
TOTAL EXPENDITURES	1,235	1,225	1,225	1,225	1,225	1,225
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: HIV Maine Historic Preservation Commission
UNIT : 089 Maine Historic Preservation Commission

PROGRAM : 0036 Historic Preservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	222,552	544,001	215,950	783,798	256,554	811,931	255,039	818,417
	100								
	200								
	300								
	400								
	500								
	600	23,638	117,473	31,746	97,754	31,746	100,000	31,746	100,000
	700		3,286						
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		910,950		1,129,248		1,200,231		1,205,202	

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

Purpose: The identification, evaluation, and protection of Maine's historic, archaeological, and architectural resources under the provisions of the National Historic Preservation Act of 1966, An Act to Create the Maine Historic Preservation Commission, and An Act to Preserve Maine's Archaeological Heritage.

Functions: The Historic Preservation program functions under eight program areas, all of which must be addressed annually as stipulated by federal regulation. There is thus no way to rank them in primary or secondary order. These program areas are: 1) Review and Compliance, 2) National Register, 3) Tax Incentives, 4) Survey, 5) Planning, 6) Certified Local Governments, 7) Covenants, 8) Public Education.

Operational Methods and Procedures: Federally-required professional staff positions in history, architectural history, prehistoric archaeology, and historic archaeology are involved in each of the above-listed program areas.

Accomplishments: The Commission is required by the Department of the Interior to report annually on its accomplishments (products) within each of the program areas. Under Review and Compliance each year more than one thousand proposed construction projects needing federal or state permits are reviewed. In the most recently completed year, a typical range and number of nominations to the National Register were completed: historic districts (2), individual buildings (18), structures (3), and archaeological sites (4). In the area of Tax Incentives in the past year the following documents were commented on and forwarded to the National Park Service: Evaluation of Significance (2), Description of Rehabilitation (2), and Request for Certification of Completed Work (7). Survey is a fundamental program area; last year 850 buildings and 319 sites were added to the Commission's inventories, based on field projects which examined a total of over 20,000 acres. Accomplishments in Planning included a study of buildings relating to Maine's textile industry, development of the Maine Shipwrecks Management Plan, and review of 110 municipal growth management comprehensive plans. The number of Certified Local Governments has grown in the past two years from four to seven. Forty-one covenants on buildings assisted with federal restoration grants are currently monitored annually, in addition to 59 covenants on state-assisted properties. Public Education last year included 57 staff lectures to a wide range of audiences on all aspects of Historic Preservation.

Objectives: Under federal regulation, for each fiscal year in the biennium every program area must receive adequate attention. From year to year the products cited above under Accomplishments have remained approximately the same. Since all eight program areas must be given equal weight, the Commission cannot legally select a maximum of three for qualitative and/or quantitative statements of achievements planned for the biennium.

Actions: In annually addressing all eight program areas as required by the Federal government, the Commission staff anticipates generating products equivalent to those outlined above under Accomplishments.

Alternatives: There are no alternatives, such as privatization, to maintaining the existing program. Failure to do so will render Maine in non-compliance with the Historic Preservation Act of 1966. Such non-compliance means a halt to all federal, federally-funded, and federally-licensed construction projects until reinstatement of an approved Historic Preservation Program.

CITATION: T0027 SECTION: 000000502

DATE: 12/19/92

MAINE HISTORIC PRESERVATION COMMISSION
 MAINE HISTORIC PRESERVATION COMMISSION
 HISTORIC PRESERVATION COMMISSION

APPROPS: 01094P003636 01394P003626 01494P003620 01894P003603

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	220,967	202,390	237,598	235,687	237,598	235,687
	** ALL OTHER	34,031	48,370	50,702	51,098	48,697	49,029
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	254,998	250,760	288,300	286,785	286,295	284,716
ALL FUNDS							
	** PERSONAL SERVICES	728,259	741,192	801,286	799,207	801,286	799,207
	** ALL OTHER	446,170	391,568	398,946	405,996	395,790	403,927
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,174,429	1,132,760	1,200,232	1,205,203	1,197,076	1,203,134
SOURCE: GENERAL FUND							
	HIGHWAY FUND	254,998	250,760	288,300	286,785	286,295	284,716
	FEDERAL EXPEND. FUND	535,946	478,690	494,439	495,934	493,288	495,934
	OTHER SPECIAL REV.	383,485	403,310	417,493	422,484	417,493	422,484
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,174,429	1,132,760	1,200,232	1,205,203	1,197,076	1,203,134
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	254,998	250,760	288,300	286,785	286,295	284,716
	-NON-FED	443,878	480,000	495,000	496,000	495,000	496,000
	BAL FWD -UNENCUMBERED	160,411	407,005	417,500	422,490	417,500	422,490
	- ENCUMBERED	66,794	34,597	44,301	44,870	44,301	46,021
	TRANSFERS - IN	33,455	4,252				
	- OUT		-3,064				
	TOTAL AVAILABLE	959,536	1,173,550	1,245,101	1,250,145	1,243,096	1,249,227
EXPENDITURES							
	** PERSONAL SERVICES	591,301	733,428	801,285	799,206	801,285	799,206
	** ALL OTHER	316,363	395,820	398,946	405,996	395,790	403,927
	** CAPITAL	3,286					
	TOTAL EXPENDITURES	910,950	1,129,248	1,200,231	1,205,202	1,197,075	1,203,133
BALANCES:							
	- LAPSED TO FUNDS	6,549	1				
	- CARRIED FORWARD	38,847	44,301	44,870	44,943	46,021	46,094
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	4.0	4.0	4.0	4.0	4.0	4.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER SPECIAL REV.	9.5	9.5	9.5	9.5	9.5	9.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	18.5	18.5	18.5	18.5	18.5	18.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HIY Maine Historical Society
 UNIT: 176 Maine Historical Society

PROGRAM: 0037 Historical Society

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	26,947		24,761		24,761		24,761	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,947		24,761		24,761		24,761	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Maine Historical Society was founded in 1822 to collect, preserve, and teach Maine history. The Society's vast collection of library, archival, and artifact materials is the State's most comprehensive resource for the study of Maine history and genealogy. The Society also maintains the Wadsworth-Longfellow House, built in 1785-86, the childhood home of Henry Wadsworth Longfellow, Maine's most distinguished literary figure. The collections and House are the foundation for exhibitions, programs, lectures, tours, and workshops open to the public, which address a wide variety of state and regional history topics. Annually, the Historical Society serves approximately 20,000 adults and students through its Library, Wadsworth-Longfellow House, and public programs.

Continued State support is perhaps most strongly justified on the basis that it will allow the Society to continue its function as a major repository of primary and secondary sources for community and state history. The collection gathered over the last 170 years includes 100,000 volumes of state and local history, biography, genealogy, academic theses, rare pamphlets, maps, atlases and Maine newspapers. The archives includes personal papers, business records, land surveys, civil and ecclesiastical records, military records, family histories, architectural and engineering drawings, photographs, broadsides, and other printed items, from the 15th century to the present. The Museum Collection contains significant relics, works of art, and artifacts. It is widely acknowledged that, without the resources and professional services of the Maine Historical Society, the study of Maine history would be significantly hampered. The collections are consulted regularly by students, scholars, and other Maine citizens. Society staff and collections support ongoing research and education endeavors at many state agencies, including the Maine State Museum, the Maine Historic Preservation Commission, the Department of Conservation, and various academic departments in the University system, most notably the University of Southern Maine's New England Studies Program and Department of History as well as the University of Maine, Department of History. The current project to publish a new Maine history textbook for use on the high school and college levels is just one example of a history project with statewide implications that is supported by the Society's collections and professional resources.

The Society's statewide educational services also extend to its own publications program. The Maine Historical Society Quarterly is the primary journal for publishing contemporary scholarship on Maine history. The bibliography series and recent publications such as Maine in the Age of Discovery and Maine in the Early Republic further support ongoing scholarship.

To care for and add to its collections, to provide the professional and technical services that enable public access to its resources, and to maintain its two National Historic Register Buildings, the Society has a 1992-93 budget of \$332,333. Approximately 60% of annual operating expenses applies to staff salaries and benefits, with most staff positions devoted directly to the library, museum, and related educational activities.

The annual support from the State of Maine has been a critical percentage of the Society's yearly operating income since the 1940's. In consideration of the extensive services the institution currently provides to promote and support the study and appreciation of Maine history, the Maine Historical Society believes firmly that level funding in the annual appropriation is fully justifiable for Fiscal Years 1994 and 1995.

CITATION: S1822 SECTION: 000000118

DATE: 12/19/92

MAINE HISTORICAL SOCIETY
 MAINE HISTORICAL SOCIETY
 HISTORICAL SOCIETY

APPROPS: 01099B003701

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	26,911	24,761	24,761	24,761	24,761	24,761
** CAPITAL						
** UNALLOCATED						
TOTAL	26,911	24,761	24,761	24,761	24,761	24,761
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	26,911	24,761	24,761	24,761	24,761	24,761
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	26,911	24,761	24,761	24,761	24,761	24,761
SOURCE: GENERAL FUND	26,911	24,761	24,761	24,761	24,761	24,761
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	26,911	24,761	24,761	24,761	24,761	24,761
AVAILABLE: UNDEDICATED ALLOC.	26,911	24,761	24,761	24,761	24,761	24,761
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	26,911	24,761	24,761	24,761	24,761	24,761
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	26,947	24,761	24,761	24,761	24,761	24,761
** CAPITAL						
TOTAL EXPENDITURES	26,947	24,761	24,761	24,761	24,761	24,761
BALANCES:						
- LAPSED TO FUNDS	-36					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

9/18/92

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HOQ MAINE HOSPICE COUNCIL
 UNIT: 516 MAINE HOSPICE COUNCIL

PROGRAM: 0663 MAINE HOSPICE COUNCIL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	49,482		49,020		50,500		50,500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,482		49,020		50,500		50,500	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Maine Hospice Council is an independent, 25-member affiliation of agencies providing hospice care to citizens throughout the State of Maine. The Council's primary objectives are to provide technical and administrative support to member agencies, coordinate educational programs and resources for hospice volunteers and workers, and monitor standards of care for hospices in Maine.

As established by statute, the Maine Hospice Council is to coordinate training, education and advocacy as a body politic and a "public instrumentality" of the state. (Sec. 2.22 M.R.S.A., c. 1680)

The Maine Hospice Council offers education, training and resources to 25 hospice agencies in the state. Hospices in Maine serve over 2,500 individuals and families per year and provide ongoing education to volunteer caregivers, as well as physicians and professional medical personnel. Workshops, educational consultation, published materials and training videos comprise the educational offerings. The Council also distributes "A Guide to Hospice in Maine" annually to the general public, as well as a newsletter twice a year.

In its role as advocate, the Maine Hospice Council assists state government in the creation and passage of policies that promote the development of community hospices. The Council also advocates on behalf of services and policies that enhance the quality of hospice care in the State of Maine. For example, in FY 1990, the Council developed a White Paper entitled "Hospice Care in Maine - A Direction for the Future". This White Paper, presented to the Commissioner of Human Services, advocates on behalf of a number of objectives needed to improve hospice care in Maine. These objectives include: 1) provide educational and technical support for those hospice programs that wish to become Medicare-certified (10 to date); 2) evaluate the feasibility for hospice state licensure and at the same time preserve the integrity of all volunteer hospice programs; and 3) encourage the State of Maine to legislate a Medicaid Hospice Benefit program.

The Maine Hospice Council is comprised of a full-time director, a part-time assistant, and a volunteer working Board of 13 persons. There are 21 persons representing hospice agencies on the Council. Council functions are supported by state funds; however, along with state funding, the Council will be writing grant proposals to supplement the budget. For example, a grant of \$21,720 was received from the UNUM Charitable Foundation in 1990 for an AIDS Caregiver Training program.

To continue in its capacity as educator, advocate, trainer and resource for Maine's hospice network, and in order to develop oversight and quality care for the increasing demands placed upon hospices by Maine citizens.

CITATION: T0022 SECTION: 000008611

DATE: 12/19/92

MAINE HOSPICE COUNCIL
 MAINE HOSPICE COUNCIL
 MAINE HOSPICE COUNCIL

APPROPS: 01099C066301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	49,415	49,020	50,500	50,500	50,500	50,500
** CAPITAL						
** UNALLOCATED						
TOTAL	49,415	49,020	50,500	50,500	50,500	50,500
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	49,415	49,020	50,500	50,500	50,500	50,500
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	49,415	49,020	50,500	50,500	50,500	50,500
SOURCE: GENERAL FUND	49,415	49,020	50,500	50,500	50,500	50,500
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	49,415	49,020	50,500	50,500	50,500	50,500
AVAILABLE: UNDEDICATED ALLOC.	49,415	49,020	50,500	50,500	50,500	50,500
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	49,415	49,020	50,500	50,500	50,500	50,500
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	49,482	49,020	50,500	50,500	50,500	50,500
** CAPITAL						
TOTAL EXPENDITURES	49,482	49,020	50,500	50,500	50,500	50,500
BALANCES:						
- LAPSED TO FUNDS	-87					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HOV Maine State Housing Authority
 UNIT: 346 Maine State Housing Authority

PROGRAM: 0661 Housing Opportunities for Maine Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SOS Program	100	480,179		490,196		505,000		520,000	
Bond Funds	200								
	300		6,434,999		3,100,000				
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,915,178		3,590,196		505,000		520,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: This program provides assistance to Maine's various emergency shelters to subsidize their operational budgets. This provides temporary housing to homeless individuals and families.

Functions: This program's primary responsibility is to assist Maine's emergency shelters through a financial subsidy of their operating costs.

Operational Methods and Procedures: MSHA issues these funds directly to Shelter providers in response to applications stating need and purpose. These shelters are thereby able to continue operation and provide shelter to those in need.

Accomplishments: MSHA forwarded all SOS funds provided to 37 shelters across Maine, assisting them with their operations as well as enabling some improvements in services.

Objectives: To continue to assist Maine's shelters with operational costs and the enhancement of services. Also to attempt to improve coordination with all parts of the existing network of referral agencies and service providers.

Actions: Applications are solicited for assistance, budgets are reviewed and most are approved and accepted, although perhaps at a reduced amount. Funds are then provided to each shelter to enable continuation of services.

Alternatives: Other alternatives such as privatization or state operation directly do not appear feasible due to the lack of ability to create revenue and the fact that each shelter has fixed costs of operations. Privatization requires some source of revenue, which is non-existent for these shelters and state operations would have to absorb substantial fixed costs of maintaining these shelters.

CITATION: T0030A SECTION: 000004722

DATE: 12/19/92

MAINE STATE HOUSING AUTHORITY
 MAINE STATE HOUSING AUTHORITY
 HOUSING OPPORTUNITIES FOR MAINE FUND

APPROPS: 01099H066101 01499H066101 01799H066104 01799H066105 01899H066104 01899H066105 01899H066106

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	494,153	490,196	505,000	520,000	505,000	520,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	494,153	490,196	505,000	520,000	505,000	520,000
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	4,411,981	2,021,450	505,000	520,000	505,000	520,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,411,981	2,021,450	505,000	520,000	505,000	520,000
SOURCE: GENERAL FUND		494,153	490,196	505,000	520,000	505,000	520,000
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	3,917,828	1,531,254				
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	4,411,981	2,021,450	505,000	520,000	505,000	520,000
AVAILABLE: UNDEDICATED ALLOC.		494,153	490,196	505,000	520,000	505,000	520,000
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	4,225,000	1	1	1	1	1
- ENCUMBERED							
	TRANSFERS - IN		3,100,000				
- OUT							
	TOTAL AVAILABLE	4,719,153	3,590,197	505,001	520,001	505,001	520,001
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	6,915,178	3,590,196	505,000	520,000	505,000	520,000
	** CAPITAL						
	TOTAL EXPENDITURES	6,915,178	3,590,196	505,000	520,000	505,000	520,000
BALANCES:							
	- LAPSED TO FUNDS	13,974					
	- CARRIED FORWARD	1	1	1	1	1	1
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HOV Maine State Housing Authority
 UNIT: 346 Maine State Housing Authority

PROGRAM: 0714 Temporary Housing Assistance Program (THAP)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
THAP	100	-0-		245,098		252,000		260,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-0-		245,098		252,000		260,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: This program provides payments for rent, mortgage and security deposits to prevent homelessness and to provide temporary housing for homeless people. This is a part of MSHA's mission to provide housing to Maine's citizens.

Functions: The program's role is to provide benefits to clients at risk of becoming homeless and to clients already homeless. These benefits provide a bridge into a shelter situation or more permanent housing arrangements or prevent the loss of a current housing arrangement.

Operational Methods and Procedures: All of these funds are allocated to Maine's eleven CAP agencies to provide benefits to all parts of the state. Benefit payments are issued by the CAP agencies for rent, mortgage payments, security deposits and other such housing costs in an attempt to prevent homelessness for some families and to provide housing for clients already homeless. These temporary assistance payments forestall crisis and provide a transition into permanent housing.

Accomplishments: In FY 1991-92 this program provided assistance to over 566 households, preventing or terminating homeless situations for these households.

Objectives: One objective is to continue to provide these benefits to over 500 households across the state each year.

A second objective is to coordinate services with the existing network of agencies and programs providing services to homeless individuals and those at risk of becoming homeless. This will be tracked through recording referrals and case files for each household served.

Actions: MSHA will continue to operate this program, providing services across the state, and continue to coordinate services with other state and local agencies through our eleven CAP subgrantees.

Alternatives: Other alternatives; such as privatization and state operations directly; do not appear advantageous given the success of the existing CAP outreach network. It would be costly and time consuming to attempt to deliver this program differently from current operations. MSHA retains no administrative funds from this program, thereby maximizing direct benefits and our eleven subgrantees have an unparalleled outreach network in place and a variety of associated programs to coordinate services.

CITATION:

SECTION:

DATE: 12/19/92

MAINE STATE HOUSING AUTHORITY
 MAINE STATE HOUSING AUTHORITY
 TEMPORARY HOUSING ASSISTANCE PROGRAM

APPROPS: 01099H071401

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	245,098		252,000	260,000	252,000	260,000
** CAPITAL						
** UNALLOCATED						
TOTAL	245,098		252,000	260,000	252,000	260,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	245,098		252,000	260,000	252,000	260,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	245,098		252,000	260,000	252,000	260,000
SOURCE:						
GENERAL FUND	245,098		252,000	260,000	252,000	260,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	245,098		252,000	260,000	252,000	260,000
AVAILABLE:						
UNDEDICATED ALLOC.	245,098		252,000	260,000	252,000	260,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	245,098		252,000	260,000	252,000	260,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	245,098		252,000	260,000	252,000	260,000
** CAPITAL						
TOTAL EXPENDITURES	245,098		252,000	260,000	252,000	260,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94A Human Development Commission
 UNIT: 162 Human Development Commission

PROGRAM: 0269 Human Development Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	19,655	52,572		3,059				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		72,227		3,059		-0-		-0-	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PROGRAM: Assist the Executive and Legislative branches of the State and Federal Government on human development including education, health, housing, income supplementation, medical care, mental development, social development, effective program management, and other activities including state and federal plans, policies and contracts or grants.

PL 1991, Chapter 622, Part S, sec. 3 abolished the Human Development Commission; effective December 23, 1991.

CITATION: T0005 SECTION: 000000461

DATE: 12/19/92

MAINE HUMAN DEVELOPMENT COMMISSION
 MAINE HUMAN DEVELOPMENT COMMISSION
 HUMAN DEVELOPMENT COMMISSION

APPROPS: 01094A026901 01394A026901 01594A026901

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	19,655					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	19,655					
ALL FUNDS							
	** PERSONAL SERVICES	44,532	1,584				
	** ALL OTHER	22,193					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	66,725	1,584				
SOURCE: GENERAL FUND							
	HIGHWAY FUND	19,655					
	FEDERAL EXPEND. FUND	47,070	1,584				
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	66,725	1,584				
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	19,655					
	-NON-FED	17,002					
	BAL FWD -UNENCUMBERED	21,883	110	110	110	110	110
	- ENCUMBERED	2,552	1,475				
	TRANSFERS - IN	57,914	1,584				
	- OUT	-15,000					
	TOTAL AVAILABLE	104,006	3,189	110	110	110	110
EXPENDITURES							
	** PERSONAL SERVICES	51,579	1,584				
	** ALL OTHER	20,648	1,475				
	** CAPITAL						
	TOTAL EXPENDITURES	72,227	3,059				
BALANCES:							
	- LAPSED TO FUNDS	13,195					
	- CARRIED FORWARD	1,585	110	110	110	110	110
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 MAINE HUMAN RIGHTS COMMISSION
UNIT: 348 MAINE HUMAN RIGHTS COMMISSION

PROGRAM: 0150 HUMAN RIGHTS COMMISSION - REGULATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	393,888.	152,599.	384,905.	243,133.	493,976.	157,882.	485,465.	155,473.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		546,487.		628,038.		651,858.		640,938.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Maine Human Rights Commission was established in 1971 to promote the full enjoyment of human rights and personal dignity by all inhabitants of the State of Maine by keeping in review all practices infringing on the basic human right to a life with dignity so that corrective measures may be recommended and implemented.

Pursuant to 5 M.R.S.A., §4551 et seq., the Commission investigates charges of discrimination in employment, housing, education, public accommodation and credit extension. Also by statutory mandate, the Commission endeavors to resolve complaints by informal methods of persuasion, conciliation and negotiation prior to a determination of whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission's goal is to resolve complaints to the mutual satisfaction of the parties. The Commission pursues court remedy only when alternative solutions have failed.

The Commission carries out its program by urging informal settlements, investigating, conciliating and, finally, litigating complaints of discrimination. The number of cases processed by the Commission continues to increase. During FY'92, 742 new charges of discrimination were filed with the Commission - the highest number ever. The Commission anticipates that over 800 charges of unlawful discrimination will be filed during FY'93.

The Commission enters into various contractual agreements on an annual basis with Federal anti-discrimination agencies which have the affect of making contributions to the Commission for charges it investigates and resolves that are joint-jurisdictional with each Federal agency. The level of funding from these sources isn't expected to increase.

Backlog is always a major concern in any public agency that processes cases. This becomes a serious problem in that the individual cases in a backlogged system are relatively older before processing even begins and the evidence becomes more difficult to obtain and less reliable. The net result works to the disadvantage of both those who seek the redress of discriminatory acts that the civil rights laws provide, and to those upon whom ultimately findings of discrimination are made. Constant, steady reduction of backlog is a primary concern of the Commission.

Over the last two years, the Commission has lost 20% of its staff due to budget cuts, making it impossible to maintain a workable caseload. At the end of FY'92, the Commission's backlog of cases was the highest ever - 611 cases. The Commission desperately needs adequate personnel resources to meet its increased caseload.

All funding requests which have been made by the Commission have been made in an effort to maintain the Commission's current level of operation.

FISCAL YEAR:	'93*	'92	'91	'90	'89
CASES OPENED:	815	742	595	721	683
CASES CLOSED:	586	586	652	619	526
CASES ACTIVE AT YEAR END:	840	611	455	512	410

*Note: FY'93 figures were estimated as of Nov. 19, 1992.

CITATION: T0005 SECTION: 000004561

DATE: 12/19/92

MAINE HUMAN RIGHTS COMMISSION
 MAINE HUMAN RIGHTS COMMISSION
 HUMAN RIGHTS COMMISSION - REGULATION

APPROPS: 01094H015001 01394H015001 01494H015001

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	365,299	349,520	457,891	449,380	453,618	445,166
	** ALL OTHER	28,589	35,385	36,085	36,085	36,085	36,085
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	393,888	384,905	493,976	485,465	489,703	481,251
ALL FUNDS							
	** PERSONAL SERVICES	504,416	498,971	600,686	589,874	596,413	585,660
	** ALL OTHER	50,644	58,493	51,172	51,064	51,172	51,064
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	555,060	557,464	651,858	640,938	647,585	636,724
SOURCE: GENERAL FUND		393,888	384,905	493,976	485,465	489,703	481,251
HIGHWAY FUND							
FEDERAL EXPEND. FUND		153,858	165,033	155,788	153,379	155,788	153,379
OTHER SPECIAL REV.		7,314	7,526	2,094	2,094	2,094	2,094
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		555,060	557,464	651,858	640,938	647,585	636,724
AVAILABLE: UNDEDICATED ALLOC.		393,888	384,905	493,976	485,465	489,703	481,251
DEDICATED REVENUE-FED		131,171	235,607	155,788	153,379	155,788	153,379
-NON-FED			7,526	2,094	2,094	2,094	2,094
BAL FWD -UNENCUMBERED		63,045	39,243	39,243	39,243	39,243	39,243
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		588,104	667,281	691,101	680,181	686,828	675,967
EXPENDITURES							
	** PERSONAL SERVICES	510,426	523,909	600,686	589,874	596,413	585,660
	** ALL OTHER	36,061	104,129	51,172	51,064	51,172	51,064
	** CAPITAL						
	TOTAL EXPENDITURES	546,487	628,038	651,858	640,938	647,585	636,724
BALANCES:							
	- LAPSED TO FUNDS	499					
	- CARRIED FORWARD	39,243	39,243	39,243	39,243	39,243	39,243
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	9.0	9.0	9.0	9.0	9.0	9.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	9.0	9.0	9.0	9.0	9.0	9.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.0	4.0	4.0	4.0	3.5	3.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	13.0	13.0	13.0	13.0	12.5	12.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HUM Department of Human Services
 UNIT: 144 Department of Human Services

PROGRAM: 0518 Miscellaneous Acts & Resolves - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Aids Lodging House	100	34,590		34,314		34,314		34,314	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		34,590		34,314		34,314		34,314	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To provide affordable housing in a supportive, home-like environment for persons with HIV illness or AIDS who are able to live independently in a cooperative setting; to coordinate with other agencies the delivery of social and support services to residents; and generally to provide other charitable services.

FUNCTIONS: Operates as an independent living house with separate apartments for HIV/AIDS infected individuals who are not in need of hospitalization, but in need of affordable, convenient housing in a supportive setting.

OPERATIONAL METHODS AND PROCEDURES: Upon being contacted, the client is given an application together with a copy of the Policy & Procedures Manual. The applicant is requested to read the policies of the House, and sign his/her agreement to abide by the rules of the house. The application includes questionnaires about his/her financial status, a reference release, and a medical information form. The medical evaluation must be completed by his/her physician and returned with the application. Also required are three letters of personal reference and a letter explaining future plans should he/she no longer be able to live independently. The Program Director interviews the applicant on completion of the application, visits the house with him, and then presents the application to the Screening Committee which meets once a month. They make the final decision on admittance and the client, if approved, can move in immediately. The committee will meet for an emergency meeting if necessary to accommodate special circumstances.

ACCOMPLISHMENTS: The AIDS Lodging House provided safe, affordable housing to 10 persons in FY '91-'92. Bi-weekly house meetings were held with the residents to determine that the house was meeting their needs, and each resident was met with weekly on an individual basis to receive input.

OBJECTIVES: (1) To provide a minimum of 1,277 service days to people living with AIDS or HIV illness by August 31, 1993 (Based on an average occupancy of 50%); (2) To provide housing to 8-10 persons with AIDS or HIV illness by August 31, 1993; (3) To hold bi-weekly house meetings with the residents to determine how the house is meeting their needs and general issues on house matters; and (4) To meet with each resident at least once a week to evaluate the needs of each resident, his/her physical condition, and any particular problems.

ACTIONS: The Contract Division of the Bureau of Child and Family Services will meet with Program Director of the AIDS Lodging House on an as-needed basis in order to assure compliance with contractual agreement. The Contract Officer also will require quarterly reports to ensure objectives are being met.

ALTERNATIVES: Discontinuation of this contract is not feasible since no comparable housing can be obtained in a non-discriminatory setting that will provide the necessary services, and would result in disruption to a sick population.

CITATION: T0022 SECTION: 000000001

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
 DEPARTMENT OF HUMAN SERVICES
 MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES

APPROPS: 01010A051801

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	34,590	34,314	34,314	34,314	34,314	34,314
** CAPITAL						
** UNALLOCATED						
TOTAL	34,590	34,314	34,314	34,314	34,314	34,314
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	34,590	34,314	34,314	34,314	34,314	34,314
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	34,590	34,314	34,314	34,314	34,314	34,314
SOURCE: GENERAL FUND	34,590	34,314	34,314	34,314	34,314	34,314
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	34,590	34,314	34,314	34,314	34,314	34,314
AVAILABLE: UNDEDICATED ALLOC.	34,590	34,314	34,314	34,314	34,314	34,314
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	34,590	34,314	34,314	34,314	34,314	34,314
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	34,590	34,314	34,314	34,314	34,314	34,314
** CAPITAL						
TOTAL EXPENDITURES	34,590	34,314	34,314	34,314	34,314	34,314
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 153 Office of Alcohol & Drug Abuse Prevention

PROGRAM: 0127 Alcoholism & Drug Abuse Prevention

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	10,490	48,273		3,219				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		58,763		3,219					

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This program transferred to the Office of Substance Abuse, Agency 07C, effective 10/91. Chapter 601, July, 1991.

CITATION: T0022 SECTION: 000007241

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
 OFFICE OF ALCOHOL AND DRUG ABUSE PREVENTION
 ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS

APPROPS: 01010A012701 01310A012701 01410A012702 01510A012701

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	10,506					
** ALL OTHER	-14					
** CAPITAL						
** UNALLOCATED						
TOTAL	10,492					
ALL FUNDS						
** PERSONAL SERVICES	39,195					
** ALL OTHER	21,065					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	60,260					
SOURCE: GENERAL FUND						
HIGHWAY FUND	10,492					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND	49,768					
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	60,260					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	10,492					
-NON-FED	132,176					
BAL FWD -UNENCUMBERED	51,938	51,875	51,875	51,875	51,875	51,875
- ENCUMBERED	11,751	3,219				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	206,357	55,094	51,875	51,875	51,875	51,875
EXPENDITURES						
** PERSONAL SERVICES	38,518					
** ALL OTHER	20,247	3,219				
** CAPITAL						
TOTAL EXPENDITURES	58,763	3,219				
BALANCES:						
- LAPSED TO FUNDS	6					
- CARRIED FORWARD	55,240	51,875	51,875	51,875	51,875	51,875
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 153 Office of Alcohol & Drug Abuse Prevention

PROGRAM: 0156 Division of Driver Ed & Evaluation Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	186,464							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		186,464							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This program transferred to the Office of Substance Abuse, Agency 07C, effective 10/91. Chapter 601, July, 1991.

CITATION: T0022 SECTION: 000007208

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
OFFICE OF ALCOHOL AND DRUG ABUSE PREVENTION
DIVISION OF DRIVER EDUCATION EVALUATION PROGRAMS

APPROPS: 01010A015601 01410A015601

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	71,531					
** ALL OTHER	112,086					
** CAPITAL						
** UNALLOCATED						
TOTAL	183,617					
ALL FUNDS						
** PERSONAL SERVICES	71,531					
** ALL OTHER	112,086					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	183,617					
SOURCE:						
GENERAL FUND	183,617					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	183,617					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	183,617					
-NON-FED	4,444					
BAL FWD -UNENCUMBERED	2,255	774	774	774	774	774
- ENCUMBERED	60,588					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	250,904	774	774	774	774	774
EXPENDITURES						
** PERSONAL SERVICES	71,532					
** ALL OTHER	114,932					
** CAPITAL						
TOTAL EXPENDITURES	186,464					
BALANCES:						
- LAPSED TO FUNDS	57,747					
- CARRIED FORWARD	774	774	774	774	774	774
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	-1.0	-1.0				
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	-1.0	-1.0				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	-1.0	-1.0				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 150 Division for the Blind & Visually Impaired

PROGRAM: 0126 Blind & Visually Impaired - Division for the

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	105,831	172,119	127,730	178,571	124,719	183,123	126,596	186,400
Counseling	100	271,493	675,796	327,671	701,129	319,948	719,001	324,762	731,870
Case Services	200	27,810	870,581	33,565	903,218	32,774	926,238	33,268	942,818
Education	300	1,098,148	-	1,325,379	-	1,294,139	-	1,313,615	-
Vending Stands	400		57,437		59,589		61,109		62,203
Grants to Facilities	500		44,566		46,238		47,416		48,264
SSA/VR	600		100,466		104,232		106,889		108,803
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,424,247		3,807,322		3,815,356		3,878,599	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To enable blind and visually impaired people to achieve an education, to work, and to live independently.

Functions: The three major programs include: Education of Blind Children: Provides direct instruction and other services needed by blind children to participate in local school programs. Vocational Rehabilitation: Develops an Individualized Written Rehabilitation Program (IWRP) including the provision of counseling and other services necessary to secure employment, and manages the Randolph-Sheppard Business Enterprise Program, providing food services operated by blind individuals. Independent Living (Blind) Provides adaptive skill training in life skills to enable blind adults to avoid unnecessary and costly custodial care by living independently.

Operational Methods and Procedures: The DBVI Education Program employs 4.5 Education Coordinators and contracts with Catholic Charities/Maine to operate an Instructional Materials Center and to manage itinerant teacher services statewide. The VR Program is a federal-state match program (current match ratio 80/20) that employs rehabilitation counselors to provide counseling and guidance, eligibility determinations, and IWRP development and implementation. The Business Enterprise Program trains and licenses blind individuals to operate food service locations throughout the state. The IL Program is funded with both state and federal monies. Services are provided by both Division employees and contract staff in an integrated state-wide community-based system.

Accomplishments: Over 505 blind and visually impaired children were supported by DBVI services while participating in local education programs, with fewer than 15 blind Maine students placed in out-of-district programs. During the most recently completed fiscal year, the VR program served 350 persons, with 60 successful closures. The Business Enterprise Program, having almost doubled the number of vending sites since 1986, also produced the 5th consecutive year with a 10% increase in net operator income, now well above the national average. Over 650 blind adults received adaptive skill training that enabled them to continue living independently, rather than enter costly residential care.

Objectives: To improve coordination of education services through local schools, Dept. of Education and other state agencies, and to increase availability of Braille and other special materials through the use of technology. To increase the number of successful VR closures by 10% during the biennium. To initiate a consumer satisfaction focus in our quality assurance system.

Alternatives: This system provides an extremely effective model for blindness services in a rural state. Because of the low incidence nature of blindness, direct service staff work is possible in several programs, serving VR/IL/Children's programs in various combinations. Separating programs would require duplicate staff and functions, increasing costs significantly, and decreasing effectiveness and coordination. In addition, there is no structure, either local or regional, that could support these services statewide with the same flexibility and effectiveness. The only alternative allowed by the Rehabilitation Act for the Vocational Rehabilitation Program would be to contract with a local government unit. The Act and implementing regulations would not allow the Bureau to privatize the work currently done by its VR counselors. This would offer no apparent gain in cost effectiveness.

CITATION: T0022 SECTION: 000003500

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
DIVISION FOR THE BLIND AND VISUALLY IMPAIRED
BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE

APPROPS: 01010A012601 01310A012601 01410A012601

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	530,871	501,439	561,500	553,140	561,500	553,140
** ALL OTHER	1,128,203	1,176,262	1,210,080	1,245,101	1,210,080	1,245,101
** CAPITAL						
** UNALLOCATED						
TOTAL	1,659,074	1,677,701	1,771,580	1,798,241	1,771,580	1,798,241
ALL FUNDS						
** PERSONAL SERVICES	1,218,261	1,290,549	1,408,234	1,389,704	1,408,234	1,389,704
** ALL OTHER	2,178,074	2,269,373	2,345,722	2,427,495	2,345,722	2,411,077
** CAPITAL	50,700	50,589	61,400	61,400	61,400	61,400
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,447,035	3,610,511	3,815,356	3,878,599	3,815,356	3,862,181
SOURCE: GENERAL FUND						
HIGHWAY FUND	1,659,074	1,677,701	1,771,580	1,798,241	1,771,580	1,798,241
FEDERAL EXPEND. FUND	1,577,204	1,723,149	1,822,844	1,853,440	1,822,844	1,837,022
OTHER SPECIAL REV.	210,757	209,661	220,932	226,918	220,932	226,918
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,447,035	3,610,511	3,815,356	3,878,599	3,815,356	3,862,181
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,659,074	1,677,701	1,771,580	1,798,241	1,771,580	1,798,241
-NON-FED	1,562,359	2,014,296	1,937,970	1,968,775	1,937,970	1,968,775
BAL FWD -UNENCUMBERED	84,714	209,969	220,932	226,918	220,932	226,918
- ENCUMBERED	-8,861	61,213	266,532	266,532	266,532	266,532
TRANSFERS - IN	200,325	200,388				
- OUT	-32,332	-88,417	- 115,126	- 115,335	- 115,126	- 115,335
TOTAL AVAILABLE	3,465,279	4,075,150	4,081,888	4,145,131	4,081,888	4,145,131
EXPENDITURES						
** PERSONAL SERVICES	1,092,647	1,290,549	1,408,234	1,389,704	1,408,234	1,389,704
** ALL OTHER	2,204,193	2,430,986	2,345,722	2,427,495	2,345,722	2,411,077
** CAPITAL	127,407	85,787	61,400	61,400	61,400	61,400
TOTAL EXPENDITURES	3,424,247	3,807,322	3,815,356	3,878,599	3,815,356	3,862,181
BALANCES:						
- LAPSED TO FUNDS	68,321	1,296				
- CARRIED FORWARD	260,753	266,532	266,532	266,532	266,532	282,950
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	12.0	12.0	12.0	12.0	12.0	12.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	19.0	20.0	19.0	19.0	19.0	19.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	31.0	32.0	31.0	31.0	31.0	31.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 0148 Bureau of Child & Family Services

PROGRAM: 0307 - Administration - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	407,474		467,273		530,868		528,055	
Informational Services Unit	100	114,971		131,976		149,937		149,143	
Child & Family Services	200	826,087		947,235		1,076,154		1,070,450	
Purchase & Support Services	300	488,975	11,746	560,614	21,072	636,914	18,937	633,538	19,371
Family Services	400		131,548		236,068		212,144		217,015
Refugee Program	500		648,802		1,164,160		1,046,173		1,070,195
Licensing Program	600	605,983		694,846		789,414		785,231	
	700								
	800								
MISCELLANEOUS	900	15,702	826,758	18,047	1,443,482	20,505	1,269,596	20,396	1,288,778
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,078,046		5,684,773		5,750,642		5,782,172	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To create, and facilitate delivery of, services and support to Child Protective and Children's Services.

FUNCTIONS: The Bureau of Child and Family Services Administration is primarily responsible for the development, delivery and oversight of all activities attendant to Child Protective and Children's Services including regulation of child care facilities and children's homes and administration of federal funds under the Social Security Act Titles IVB, IVE, XIX, and the Social Services Block Grant. It drafts, implements, and monitors all aspects of programs relating to child welfare by way of a State Plan for Child Welfare Services. It develops, maintains and disseminates policy and procedural manuals for staff, ensures compliance with requirements for federal funding, determines where resources are needed and focuses development of resources to meet the needs.

OPERATIONAL METHODS AND PROCEDURES: Administration of child welfare services is accomplished by central office administrative and program staff who are responsible for policy and resource development, child care and licensing, purchased and support services; implementing and monitoring services in areas such as 24 hour emergency services, residential services, institutional abuse investigations, AIDS case management, child in foster care, adoption, etc. Planning and priority setting is done both collaboratively within the organization, taking into account projected resources and statutory directives, and also in conjunction with federal authorities whose participation is essential.

ACCOMPLISHMENTS: For fiscal 1991-92, the Bureau of Child and Family Services, received approximately 17,500 referrals regarding abuse/neglect of children. Protective studies or investigations were undertaken in 4,338 of those referrals. Legal petitions seeking either court-ordered services or custody of children were initiated in 348 of those referrals. 2,697 children were placed in out-of-home settings; 1,729 in family foster care; 37 in residential treatment facilities (out-of-state); 399 in residential child care facilities. 79 children were freed for adoption. 725 children participated in preparation for independent living. Bureau staff licensed 25,070 slots for provision of child care services and 16 child placing agencies, and registered 8,071 slots for home babysitting services and 5,564 slots for nursery schools.

OBJECTIVES: (1) Complete the development and implementation of a standardized assessment system which is utilized at child protective intake and at other critical junctures on the continuum of child welfare services. (2) Analyze the current, inadequate system for delivery of foster care and out-of-home placement services; implement strategies to increase the number and type of placements available within the system. (3) Design and implement, through collaboration with private sector entities, a model of family preservation services suitable for Maine's population.

ACTIONS: Develop a uniform risk assessment tool; develop and expand residential services for children in Maine; and identify existing resources which may be re-directed to a range of family preservation activities designed to prevent out-of-home placements; and develop a model of family preservation service specific to Maine's need.

ALTERNATIVES: Privatization of the functions of Bureau administration is not a realistic alternative given the state and federal statutory directives to provide through public agencies certain child welfare activities. In addition, the statutorily imposed constraints of confidentiality virtually rule out privatization.

CITATION: T0022 SECTION: 000005308

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
ADMINISTRATION-SOCIAL SERVICES

APPROPS: 01010A030701 01310A030701 01310A030702 01410A030701 01510A030701

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,216,384	2,234,683	2,611,898	2,584,979	2,611,898	2,584,979
	** ALL OTHER	493,817	581,389	591,894	601,834	591,894	601,834
	** CAPITAL	2,456					
	** UNALLOCATED						
	TOTAL	2,712,657	2,816,072	3,203,792	3,186,813	3,203,792	3,186,813
ALL FUNDS							
	** PERSONAL SERVICES	2,610,937	2,708,443	3,142,502	3,120,441	3,142,502	3,120,441
	** ALL OTHER	2,470,020	2,555,485	2,608,140	2,661,731	2,608,140	2,661,731
	** CAPITAL	3,070					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	5,084,027	5,263,928	5,750,642	5,782,172	5,750,642	5,782,172
SOURCE: GENERAL FUND		2,712,657	2,816,072	3,203,792	3,186,813	3,203,792	3,186,813
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,946,941	2,004,171	2,054,561	2,100,401	2,054,561	2,100,401
OTHER SPECIAL REV.		156,970	156,260	156,444	156,658	156,444	156,658
FEDERAL BLOCK GRANT FUND		267,459	287,425	335,845	338,300	335,845	338,300
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		5,084,027	5,263,928	5,750,642	5,782,172	5,750,642	5,782,172
AVAILABLE: UNDEDICATED ALLOC.		2,712,657	2,816,072	3,203,792	3,186,813	3,203,792	3,186,813
DEDICATED REVENUE-FED		1,493,112	2,800,853	2,531,287	2,579,301	2,531,287	2,579,301
-NON-FED		25,347	156,260	156,444	156,658	156,444	156,658
BAL FWD -UNENCUMBERED		-69,656	-255,647	17,976	17,976	17,976	17,976
- ENCUMBERED		122,247	310,845				
TRANSFERS - IN		99,975					
- OUT			-125,634	-140,881	-140,600	-140,881	-140,600
TOTAL AVAILABLE		4,383,682	5,702,749	5,768,618	5,800,148	5,768,618	5,800,148
EXPENDITURES							
	** PERSONAL SERVICES	2,003,833	2,708,443	3,142,502	3,120,441	3,142,502	3,120,441
	** ALL OTHER	2,070,869	2,975,731	2,608,140	2,661,731	2,608,140	2,661,731
	** CAPITAL	3,344	599				
	TOTAL EXPENDITURES	4,078,046	5,684,773	5,750,642	5,782,172	5,750,642	5,782,172
BALANCES:							
	- LAPSED TO FUNDS	247,483					
	- CARRIED FORWARD	55,198	17,976	17,976	17,976	17,976	17,976
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	55.0	58.0	57.5	57.5	57.5	57.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	55.0	58.0	57.5	57.5	57.5	57.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.0	5.0	5.0	5.0	5.0	5.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT	7.5	7.5	7.5	7.5	7.5	7.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	66.5	70.5	70.0	70.0	70.0	70.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 148 Bureau of Child & Family Services

PROGRAM: 0673 Birthline

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000								
Grants	100	76,255		32,629					
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		76,255		32,629					

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This program was terminated effective 6/30/92. Reference Chapter 591, July, 1991.

CITATION: T0022 SECTION: 000005308

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
BIRTHLINE

APPROPS: 01010A067301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	93,631					
** CAPITAL						
** UNALLOCATED						
TOTAL	93,631					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	93,631					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	93,631					
SOURCE:						
GENERAL FUND	93,631					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	93,631					
AVAILABLE: UNDEDICATED ALLOC.						
	93,631					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	15,253	32,629				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	108,884	32,629				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	76,255	32,629				
** CAPITAL						
TOTAL EXPENDITURES	76,255	32,629				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	32,629					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 148 Bureau of Child and Family Services

PROGRAM: 0128 - Charitable Institutions - Aid to

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Good Samaritan Home	100	1,840		2,038		2,038		2,038	
Holy Innocents	200	3,385		3,750		3,750		3,750	
Home for Little Wanderers	300	1,280		1,417		1,417		1,417	
Opportunity Farm	400	7,694		8,528		8,528		8,528	
St. Andre's Home	500	23,676		26,245		26,245		26,245	
Group Home for Girls	600	213,332		255,207		236,454		236,454	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		251,207		297,185		278,432		278,432	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To provide partial funding to private agencies which serve unwed mothers and youth.

FUNCTIONS: This account allows for a range of services to children and unwed mothers. Services are determined by the individual needs of clients. Where applicable, these funds are matched with federal grants funds.

OPERATIONAL METHODS AND PROCEDURES: Administration and dispensation of funds is accomplished by central office contract services and program staff.

ACCOMPLISHMENTS: For FY 1991-92, 39 children and unwed mothers received a range of individually determined services, 2,976 residential bed-days were delivered to unwed mothers and their children, and 423 hours of specialized homemaker services were provided.

OBJECTIVES: (1) To assess range of services needed by this population. (2) Coordinate provision of and payment for services with other DHS Bureaus and programs.

ACTIONS: Develop an ongoing process to collect service needs information on this population, and determine the appropriate programs and funding mechanisms to meet those needs.

ALTERNATIVES: Privatization of the administration of this program would be possible, but not cost effective, as no administrative costs are attached to this program.

CITATION: T0022 SECTION: 000005308

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
CHARITABLE INSTITUTIONS - AID TO

APPROPS: 01010A012801

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	280,679	278,432	278,432	278,432	278,432	278,432
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	280,679	278,432	278,432	278,432	278,432	278,432
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	280,679	278,432	278,432	278,432	278,432	278,432
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	280,679	278,432	278,432	278,432	278,432	278,432
SOURCE: GENERAL FUND		280,679	278,432	278,432	278,432	278,432	278,432
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	280,679	278,432	278,432	278,432	278,432	278,432
AVAILABLE: UNDEDICATED ALLOC.		280,679	278,432	278,432	278,432	278,432	278,432
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED			3				
- ENCUMBERED			18,756				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	280,679	297,191	278,432	278,432	278,432	278,432
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	251,207	297,185	278,432	278,432	278,432	278,432
	** CAPITAL						
	TOTAL EXPENDITURES	251,207	297,185	278,432	278,432	278,432	278,432
BALANCES:							
	- LAPSED TO FUNDS	10,716	6				
	- CARRIED FORWARD	18,756					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 148 Bureau of Child & Family Services

PROGRAM: 0563 - Child Care Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	559,122		451,925		451,925		451,925	
Child Resources Dev	100	161,277		130,377		130,377		130,377	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		720,399		582,302		582,302		582,302	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To provide child care services to families under emotional and/or financial stress. Children receiving such care services are: those currently receiving or at risk of receiving Child Protective Services; those in the custody of the Department, Passamaquoddy or Penobscot tribes; those with special needs; those whose families receive AFDC or are low-income and are working, seeking work or in training; and those from refugee families.

FUNCTIONS: To provide direct developmental or supplemental child care and supervision for any part of a day, but less than 24 hours, outside the parent's or guardian's home. Dependent on individual need, the child-related services may include transportation, social services, health services, assessment and/or referral.

OPERATIONAL METHODS AND PROCEDURES: The Department contracts with 60 licensed child care centers/agencies to provide child care services to eligible children. In addition, DHS monitors child care centers on an on-going basis to ensure compliance with licensing rules, provides technical assistance through site visits and individual contact, and measures agency performance through use of both programmatic and financial reports.

ACCOMPLISHMENTS: In FY '92, 2,630 children were served utilizing funding from the Child Care Services account combined with additional appropriations from the State Purchased Social Services account and funds from federal sources.

OBJECTIVES: (1) To help families achieve or maintain economic self-support thereby preventing, reducing or eliminating dependency; (2) to prevent or remedy neglect, abuse or exploitation of children unable to protect their own interest; (3) to preserve, rehabilitate or reunite families.

ACTIONS: To improve services to clients by utilizing new contract staff to manage contracts more efficiently. To enhance the Department's working relationship with contracted providers by creating a subcommittee of the Child Care Advisory Committee to specifically address contracted child care issues.

ALTERNATIVES: An alternative means of delivering child care services would be to utilize the voucher system. This system, however, would not ensure that the eligible, vulnerable children and their families for whom the Department provides care would receive the same specialized, comprehensive, developmental services provided by the contracted agencies.

CITATION: T0022 SECTION: 000005308

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
CHILD CARE SERVICES

APPROPS: 01010A056301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	672,166	582,302	582,302	582,302	582,302	582,302
** CAPITAL						
** UNALLOCATED						
TOTAL	672,166	582,302	582,302	582,302	582,302	582,302
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	672,166	582,302	582,302	582,302	582,302	582,302
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	672,166	582,302	582,302	582,302	582,302	582,302
SOURCE: GENERAL FUND	672,166	582,302	582,302	582,302	582,302	582,302
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	672,166	582,302	582,302	582,302	582,302	582,302
AVAILABLE: UNDEDICATED ALLOC.	672,166	582,302	582,302	582,302	582,302	582,302
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	53,136					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	725,302	582,302	582,302	582,302	582,302	582,302
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	720,399	582,302	582,302	582,302	582,302	582,302
** CAPITAL						
TOTAL EXPENDITURES	720,399	582,302	582,302	582,302	582,302	582,302
BALANCES:						
- LAPSED TO FUNDS	4,902					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 148 Bureau of Child & Family Services

PROGRAM: 0139 - Child Welfare Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		254,269		314,459		326,339		324,453
CW Legal	100	222,340	36,801	224,141	45,478	272,807	47,195	281,159	46,923
Foster Care Committed	200	5,062,885		5,103,003		6,210,986		6,401,124	
Foster Care Group Home	300	1,908,761		1,923,738		2,341,427		2,413,105	
Voluntary Foster Care (Regional)	400	238,704		240,994		293,319		302,299	
Subsidized Adoption	500	923,684		931,113		1,133,279		1,167,973	
Case Review	600		540,039		667,759		692,987		688,983
Child & Family Services	700		333,171		411,887		427,449		424,979
CW Special Needs	800		51,921		64,251		66,679		66,293
MISCELLANEOUS	900	3,519	92,753	3,370	114,584	4,103	118,913	4,227	118,227
TOTAL EXPENDITURES -ALL ACTIVITIES \$			9,668,847		10,044,777		11,935,483		12,239,745

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To provide care for children in the care or custody of the Department of Human Services while permanent plans are being, and to children placed for adoption with adoption assistance.

FUNCTIONS: Child Welfare Services funds are used to meet the needs of children in the care or custody of the Department of Human Services while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means, and to children placed for adoption with adoption assistance. In addition to paying for board, care, and clothing for the 47% of the children who do not qualify for federal funds for these services, the funds provide for various costs for all children in state care or custody including necessary transportation to services. It also pays for adoption assistance for children who do not qualify for federal assistance, usually in the form of a monthly board payment and clothing allowance.

OPERATIONAL METHODS AND PROCEDURES: Board, Care and Clothing: Rates for board and care and for clothing allowances are established by policy based on legislative appropriations. Specialized foster care rates are approved centrally based on the special needs of the children and the services to be provided by the foster parent. Residential and group care rates are established through a rate setting process. Staff: The 14 positions funded from this account represent the multiple and complex functions of the Bureau including after hours services to abused and neglected children; protective services; services to children who, because of abuse and neglect, were placed in foster care; adoption for children who cannot be returned to their own homes; and investigation of allegations of abuse, neglect, or rules violations in child care facilities. These services, for the most part, are carried out as described under Program 452, Regional Social Services.

ACCOMPLISHMENTS: Board, Care and Clothing: Provided board, care, and clothing to an average of 607 children in foster care per month. FY 1992 and to an average of 139 children in residential or group care. Provided adoption assistance for an average of 77 children per month. Staff: Provided services to abused and neglected children and children in foster care; studied adoptive homes, placed children for adoption; and investigated allegations of abuse, neglect or rules violations in child care facilities.

OBJECTIVES: (1) Develop a foster care rate setting process which will be based on the skill, experience, and competence of the foster parent or other provider and which will provide incentives to provide skilled child care, and (2) increase by 50 the number of new foster homes licensed to care for children and decrease the number of foster homes leaving the system by 50 over the next year for a net gain of 100 homes.

ACTIONS: (1) Identify the skills and competencies required of foster parents and other providers; (2) develop a method of determining rates based on foster parents' knowledge, experience and competency and the specialized needs of the child, and specification of costs including redistribution of funds and funds needed; and (3) develop and implement related policy. In coordination with the Maine Foster Parents Association, develop and implement a foster parent retention and recruitment plan.

ALTERNATIVES: Children are already cared for in privately owned or operated facilities. The federal law requires these funds to be administered and services to be provided by the state child welfare agency. Therefore, further privatization of this service is not feasible.

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
CHILD WELFARE SERVICES

APPROPS: 01010A013901 01310A013901 01410A013901

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	549,042	535,935	627,047	624,520	627,047	624,520
	** ALL OTHER	7,806,976	7,786,667	9,628,874	9,945,367	9,154,041	9,470,533
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	8,356,018	8,322,602	10,255,921	10,569,887	9,781,088	10,095,053
ALL FUNDS							
	** PERSONAL SERVICES	1,728,306	1,793,704	1,952,329	1,935,524	1,952,329	1,935,524
	** ALL OTHER	8,144,376	8,133,571	9,983,154	10,304,221	9,508,321	9,829,387
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	9,872,682	9,927,275	11,935,483	12,239,745	11,460,650	11,764,911
SOURCE: GENERAL FUND		8,356,018	8,322,602	10,255,921	10,569,887	9,781,088	10,095,053
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,516,664	1,604,673	1,679,562	1,669,858	1,679,562	1,669,858
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		9,872,682	9,927,275	11,935,483	12,239,745	11,460,650	11,764,911
AVAILABLE: UNDEDICATED ALLOC.		8,356,018	8,322,602	10,255,921	10,569,887	9,781,088	10,095,053
DEDICATED REVENUE-FED		1,396,194	1,729,450	1,896,053	1,885,699	1,896,053	1,885,699
-NON-FED							
BAL FWD -UNENCUMBERED		83,035	97,715	360	360	360	360
- ENCUMBERED		28,001	20,147				
TRANSFERS - IN							
- OUT		-76,569	- 124,777	- 216,491	- 215,841	- 216,491	- 215,841
TOTAL AVAILABLE		9,786,679	10,045,137	11,935,843	12,240,105	11,461,010	11,765,271
EXPENDITURES							
	** PERSONAL SERVICES	1,562,370	1,843,065	1,952,329	1,935,524	1,952,329	1,935,524
	** ALL OTHER	8,106,477	8,199,859	9,983,154	10,304,221	9,508,321	9,829,387
	** CAPITAL		1,853				
	TOTAL EXPENDITURES	9,668,847	10,044,777	11,935,483	12,239,745	11,460,650	11,764,911
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		117,862	360	360	360	360	360
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	14.0	14.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	14.0	14.0	14.0	14.0	14.0	14.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	29.0	29.0	29.0	29.0	29.0	29.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	43.0	43.0	43.0	43.0	43.0	43.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 148 Bureau of Child & Family Services

PROGRAM: 0545 - Head Start

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,390,960	95,696	2,358,169	113,969	2,360,246	87,096	2,359,866	87,419
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,486,656		2,472,138		2,447,342		2,447,285	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Fund and administer contracts with the Head Start Agencies to ensure the efficient and effective delivery of comprehensive developmental services to economically disadvantaged children.

FUNCTIONS: Administration of the State Head Start (SHS) program requires the performance of three primary functions:

(1) Review submitted program goals, work plans, and budgets to ensure consistency of program direction and funding uses with legislation. (2) Equitably distribute available State funds to approved grantee agencies and enter contracts requiring performance consistent with approved plans and compliance with State fiscal and administrative regulations. (3) Determine program and fiscal reporting requirements and periodically review program progress against approved plans and budgets.

OPERATIONAL METHODS AND PROCEDURES: The responsibility to administer the SHS contracts with the thirteen approved Head Start programs in Maine has been assigned to the Division of Purchased and Support Services (DPSS) within the Bureau. In February 1991, the State entered an agreement with the HHS Office of Human Development Services (OHDS) with the goal developing a unified program in Maine which would enable state and federal coordination on Head Start policies and program planning.

ACCOMPLISHMENTS: During fiscal year 1991-1992, the SHS program was administered by the Division of Community Services (DCS). This Division, which was abolished as of the end of that fiscal year, administered the thirteen SHS contracts and assisted in the transfer of the program to DHS.

OBJECTIVES: During the current year, DPSS plans to revise program and fiscal reporting requirements imposed by the State so as to meet State needs for planning and performance information while minimizing the administrative responsibilities placed on Head Start grantees.

ACTIONS: (1) Work with OHDS and SHS programs to develop agency program and fiscal reports which simultaneously meet the informational needs of both the State and Federal funding sources. (2) Promote the availability of Child Development Associate Scholarships with Head Start agencies and promptly process all applications.

ALTERNATIVES: (1) Eliminate the program: would significantly decrease the level of development, particularly medical, services provided to the disadvantaged and handicapped children in Maine and would result in a reduction in the number of children served by Project Head Start. (2) Maintain the current funding level: the FY93 funding of approximately \$2,330,000 (of which only \$36,000 is used for administration) provides incremental funding to State programs which currently serve an estimated 25% of the eligible children in Maine and makes the performance of all sound administrative functions at the State level difficult. (3) Increase funding to SHS: dependent on the increase in the State's commitment to the Head Start program, the funds available as Medicaid match would increase and the total number of disadvantaged children provided with comprehensive health, educational, medical, social and other critical developmental services by Head Start programs could also be increased.

CITATION:

SECTION:

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
HEAD START

APPROPS: 01010A054504 01310A054504

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	53,668	30,587	32,976	32,443	32,976	32,443
** ALL OTHER	2,353,682	2,327,135	2,327,270	2,327,423	2,327,270	2,327,423
** CAPITAL						
** UNALLOCATED						
TOTAL	2,407,350	2,357,722	2,360,246	2,359,866	2,360,246	2,359,866
ALL FUNDS						
** PERSONAL SERVICES	125,056	106,145	111,196	110,770	111,196	110,770
** ALL OTHER	2,362,476	2,335,747	2,336,146	2,336,515	2,336,146	2,336,515
** CAPITAL	2,000					
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,489,532	2,441,892	2,447,342	2,447,285	2,447,342	2,447,285
SOURCE: GENERAL FUND	2,407,350	2,357,722	2,360,246	2,359,866	2,360,246	2,359,866
HIGHWAY FUND						
FEDERAL EXPEND. FUND	82,182	84,170	87,096	87,419	87,096	87,419
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,489,532	2,441,892	2,447,342	2,447,285	2,447,342	2,447,285
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,407,350	2,357,722	2,360,246	2,359,866	2,360,246	2,359,866
-NON-FED	412,647	112,470	99,000	99,000	99,000	99,000
BAL FWD -UNENCUMBERED	64,777	66,520	66,519	78,423	66,519	78,423
- ENCUMBERED	15,107	1,945				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,899,881	2,538,657	2,525,765	2,537,289	2,525,765	2,537,289
EXPENDITURES						
** PERSONAL SERVICES	105,017	106,145	111,196	110,770	111,196	110,770
** ALL OTHER	2,375,195	2,364,494	2,336,146	2,336,515	2,336,146	2,336,515
** CAPITAL	6,444	1,499				
TOTAL EXPENDITURES	2,486,656	2,472,138	2,447,342	2,447,285	2,447,342	2,447,285
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	72,752	66,519	78,423	90,004	78,423	90,004
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 148 Bureau of Child & Family Services

PROGRAM: 0420 Long Term Care - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Home Based Care	100	3,862,794	429,547	3,975,041	547,915	3,976,023	500,000	3,977,145	500,000
Case Management	200	116,892		170,359		170,401		170,449	
Adult Protective Services	300	1,504,702		1,533,230		1,533,609		1,534,041	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,913,935		6,226,545		6,180,033		6,181,635	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Provides home health and other supportive services to elderly, physically disabled, and other dependent adults in order to avoid or delay nursing home placement.

Functions: The Bureau is responsible for selecting providers; allocating funds; preparing and monitoring contracts; providing quality assurance and technical assistance to provider agencies; and promulgating rules for the administration of the program.

Operational Methods and Procedures: The Bureau contracts with five Area Agencies on Aging to administer the program. Bureau of Rehabilitation contracts with one provider, Alpha I, to administer the program for the physically disabled. One and a half (1.5) FTE at BEAS are responsible for preparing contracts, establishing rates for services, developing the allocation formula, providing training and technical assistance to AAA staff, conducting record reviews at AAA, reviewing requests for waivers of consumer payment, and developing policy. These same staff perform similar duties in relation to Medicaid for the Elderly.

Accomplishments:

- 3,500 elderly and physically disabled adults received in-home services.
- Implemented a mandatory minimum copayment for all HBC consumers.
- Converted AAA grants to performance based contracts.
- Successfully negotiated an out of court settlement to LSE lawsuit to repeal mandatory consumer payment.

Objectives:

- Increase consumers served by 10%.
- Decrease AAA administrative costs by instituting a consumer voucher demonstration.
- Adapt the MDS+ assessment form for use in the HBC/Waiver eligibility.
- Improve skill level of AAA care managers.

Actions:

- Meet monthly with AAA Care Management Directors.
- Conduct four statewide training sessions for AAA care managers.
- Review client records at each AAA quarterly.
- Monitor agency income/expense reports to assure that expenditures do not exceed appropriations.
- Provide technical assistance to AAA on reducing individual care plan costs and implementing voucher demonstration.

Alternatives: The Home Based Care and Elderly Medicaid Waiver programs are privatized in that the programs are administered through contracts with six private, non-profit providers.

CITATION: T0022 SECTION: 000005308

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
LONG TERM CARE - HUMAN SVS

APPROPS: 01010A042001 01410A042001

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	45,798	46,994	48,056	49,287	48,056	49,287
** ALL OTHER	5,431,014	5,631,636	5,631,977	5,632,348	5,631,977	5,632,348
** CAPITAL						
** UNALLOCATED						
TOTAL	5,476,812	5,678,630	5,680,033	5,681,635	5,680,033	5,681,635
ALL FUNDS						
** PERSONAL SERVICES	45,798	46,994	48,056	49,287	48,056	49,287
** ALL OTHER	5,931,014	6,131,636	6,131,977	6,132,348	6,131,977	6,132,348
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,976,812	6,178,630	6,180,033	6,181,635	6,180,033	6,181,635
SOURCE: GENERAL FUND	5,476,812	5,678,630	5,680,033	5,681,635	5,680,033	5,681,635
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	500,000	500,000	500,000	500,000	500,000	500,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,976,812	6,178,630	6,180,033	6,181,635	6,180,033	6,181,635
AVAILABLE: UNDEDICATED ALLOC.	5,476,812	5,678,630	5,680,033	5,681,635	5,680,033	5,681,635
DEDICATED REVENUE-FED						
-NON-FED		500,000	500,000	500,000	500,000	500,000
BAL FWD -UNENCUMBERED	-13,250	2,358	2,358	2,358	2,358	2,358
- ENCUMBERED	59,604	47,915				
TRANSFERS - IN	478,396					
- OUT						
TOTAL AVAILABLE	6,001,562	6,228,903	6,182,391	6,183,993	6,182,391	6,183,993
EXPENDITURES						
** PERSONAL SERVICES	17,895	46,994	48,056	49,287	48,056	49,287
** ALL OTHER	5,896,040	6,179,551	6,131,977	6,132,348	6,131,977	6,132,348
** CAPITAL						
TOTAL EXPENDITURES	5,913,935	6,226,545	6,180,033	6,181,635	6,180,033	6,181,635
BALANCES:						
- LAPSED TO FUNDS	37,361					
- CARRIED FORWARD	50,273	2,358	2,358	2,358	2,358	2,358
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 148 Bureau of Child & Family Services

PROGRAM: 0228 - Purchased Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Victims of Family Violence	100	1,123,647		1,580,055		1,397,654		1,397,654	
Family Planning	200	181,907	680,003	256,488	1,063,719	226,879	898,632	226,879	895,287
Day Care Services	300	2,403,975	3,758,703	3,380,884	5,881,987	2,990,596	4,969,117	2,990,596	4,950,618
Homemaker Services	400	382,076	1,931,943	537,868	3,022,980	475,777	2,553,820	475,777	2,544,313
Transportation Services	500	72,274	1,075,752	101,730	1,683,170	89,986	1,421,946	89,986	1,416,653
Special Needs	600	738,093		1,037,858		918,048		918,048	
Child Care Development	700		881,502		1,379,051		1,165,025		1,160,688
Mental Health Services	800	1,181,559	86,294	1,662,304	134,542	1,470,408	113,661	1,470,408	113,238
MISCELLANEOUS	900	1,611,007	540,749	2,265,105	1,021,292	2,003,622	889,486	2,003,622	886,813
TOTAL EXPENDITURES -ALL ACTIVITIES \$		16,649,484		25,009,033		21,584,657		21,540,580	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purpose of this appropriation is to fund a flexible and comprehensive network of contracts for essential community-based social services which are not otherwise directly provided by the Department of Human Services. The services purchased with this fund (plus federal grants) complements those provided by the Department and allows the State to provide its most disadvantaged, handicapped, and needy men, women and children with a broad net of services designed to insure their physical and mental development and health and to promote self-sufficiency.

FUNCTIONS: The responsibility to develop and sustain this network of 375 contracts (both State and Federally funded) is assigned to the Division of Purchased and Support Services, a suborganizational unit within the Bureau of Child and Family Services. To fulfill its purpose, the Division performs four primary responsibilities: (1) Planning and Evaluation, (2) Fund Allocation and Administration, (3) Contract Administration, and (4) Program Administration and Coordination.

OPERATIONAL METHODS AND PROCEDURES: Negotiation and oversight responsibility for like contracts are assigned to individual contract specialists who are supervised by managers accountable for identified areas of service. All contracting activities - from RFP's to contract closure - are governed by management policies as expressed in the Purchase of Services Manual which has been incorporated into DHS policies and procedures.

ACCOMPLISHMENTS: Division accomplishments relative to this fund during FY '92 include: (1) negotiated and administered 375 contracts (plus 270 amendments) with various community based agencies which provided essential services to 81,000 Maine adults and children; (2) prepared and submitted applications for 12 grants which resulted in \$22,500,000 of additional federal funding for Maine social services; (3) wrote and issued plan for collaborative DHS approach to social services, annual fiscal and program reports to legislature, major revisions to Purchase of Service Manual, and Ethical Communications Guidelines; (4) maintained staff morale and worked creatively to manage workload after one-half of the Division was either bumped or laid-off.

OBJECTIVES: For the biennium, the Division has three major objectives involving contract issuance and administration: (1) Implementation of a new process to increase accountability and consistency in purchased service contracting through the establishment of a representative department management team and development of a collaborative team approach; (2) Assessment of the current social services available to specified populations, identification of additional services now unavailable, identification of potential funding mechanisms, and development of a clearer prioritization of social services needs; and (3) Expansion of the level of coordination and accountability of designated social service programs.

ACTIONS: To accomplish the above objectives, the Division plans to use the Department management team to develop consistent contract policies, procedures and formats; convene regional community forums to assess current community and client need; re-evaluate the client oriented system process for determining client need to address current demands; apply for at least 6 new grants for community services to supplement current funds; develop expanded training opportunities for management staff; develop expanded collaborative role with provider coalitions to problem solve and resolve funding dilemmas; develop 2 projects to increase community awareness, involvement and responsibility for specific social services; and, offer increased technical assistance to selected internal and external units to increase the effectiveness of operations and service delivery.

ALTERNATIVES: Privatization would be a possible alternative to the current operation of the Division. While many community agencies would welcome less state monitoring, the issue of accountability for tax dollars would become an issue. In addition, many of the very difficult clients that the Division now purchases services for, seem to require advocacy from some official source in order to be served by community agencies. Given the numbers of clients waiting for service, many of those most in need of service might not receive the necessary attention. Elimination of this public function of funding allocation and administration would raise serious issues regarding the role of a private, for-profit agency in executing public policy pertaining to human services and might threaten the consistency and equity goals currently held by the state agency.

CITATION: T0022 SECTION: 000005308

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
PURCHASED SOCIAL SERVICES

APPROPS: 01010A022801 01410A022801 01510A022801

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	8,630,132	9,572,970	9,572,970	9,572,970	9,572,970	9,572,970
** CAPITAL						
** UNALLOCATED						
TOTAL	8,630,132	9,572,970	9,572,970	9,572,970	9,572,970	9,572,970
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	20,041,857	21,149,198	21,584,657	21,540,580	21,584,657	21,540,580
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	20,041,857	21,149,198	21,584,657	21,540,580	21,584,657	21,540,580
SOURCE: GENERAL FUND	8,630,132	9,572,970	9,572,970	9,572,970	9,572,970	9,572,970
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	172,000	172,000	172,000	172,000	172,000	172,000
FEDERAL BLOCK GRANT FUND	11,239,725	11,404,228	11,839,687	11,795,610	11,839,687	11,795,610
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	20,041,857	21,149,198	21,584,657	21,540,580	21,584,657	21,540,580
AVAILABLE: UNDEDICATED ALLOC.	8,630,132	9,572,970	9,572,970	9,572,970	9,572,970	9,572,970
DEDICATED REVENUE-FED	9,032,405	13,912,228	11,839,687	11,795,610	11,839,687	11,795,610
-NON-FED		172,000	172,000	172,000	172,000	172,000
BAL FWD -UNENCUMBERED	- 513,749	-2,495,614				
- ENCUMBERED	980,594	3,872,219				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	18,129,382	25,033,801	21,584,657	21,540,580	21,584,657	21,540,580
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	16,649,484	25,009,033	21,584,657	21,540,580	21,584,657	21,540,580
** CAPITAL						
TOTAL EXPENDITURES	16,649,484	25,009,033	21,584,657	21,540,580	21,584,657	21,540,580
BALANCES:						
- LAPSED TO FUNDS	106,278	24,768				
- CARRIED FORWARD	1,364,221					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 149 Bureau of Elder & Adult Services

PROGRAM: 0211 Congregate Housing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Congregate Housing Grants	100	513,145		468,567		460,105		460,105	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		513,145		468,567		460,105		460,105	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Congregate Housing Services Program (CHSP) provides supportive services to functionally impaired tenants of subsidized housing for the elderly in order to avoid or delay more costly institutional placement.

Functions: The Bureau is responsible for allocating CHSP funds; certifying CHSP programs, conducting quality assurance reviews of contracted services; and promulgating rules governing administration of the program.

Operational Methods and Procedures: The Bureau contracts with 11 providers at 30 sites statewide for delivery of CHSP services based on a Request for Proposal process. There have been several deappropriations to this account, which have resulted in numerous reallocations and contract amendments for provider agencies. BEAS staff annually certify each CHSP site. This involves reviewing the certification application materials, visiting the site, reading consumer records, and conducting an exit interview with the site's Professional Assessment Committee. Bureau staff also meet with providers as a group at least twice a year. Staff conduct record reviews at each site twice a year.

Accomplishments:

- 280 low income elders received personal care, meals, housekeeping, case management, and transportation services.
- 30 sites were certified.
- 11 provider contracts were approved.
- Instituted a sliding fee scale for CHSP services.

Objectives:

- Serve 250 consumers each year.
- Increase housing owners/managers contributions by 20%.
- Develop and implement a new consumer assessment/eligibility instrument.

Actions:

- Identify 2 additional CHSP providers in central Maine.
- Meet quarterly with CHSP provider coalition to design new assessment process.
- Conduct training on new instrument for CHSP care manager.
- Meet with Maine Housing Managers Association to solicit increased owner contributions.
- Study feasibility of CHSP vouchers for some consumers.

Alternatives: The Congregate Housing Services Program is privatized, in that services are provide through contracts with private, non-profit agencies. In FY'91, the Bureau eliminated the CHSP position and re-assigned duties to other Bureau staff. Also in FY'91, we proposed merging this program with the State Home Based Care program. The Legislature rejected that proposal.

CITATION: T0022 SECTION: 000005105

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF ELDER AND ADULT SERVICES
CONGREGATE HOUSING

APPROPS: 01010A021101

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	474,983	460,105	460,105	460,105	460,105	460,105
** CAPITAL						
** UNALLOCATED						
TOTAL	474,983	460,105	460,105	460,105	460,105	460,105
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	474,983	460,105	460,105	460,105	460,105	460,105
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	474,983	460,105	460,105	460,105	460,105	460,105
SOURCE: GENERAL FUND	474,983	460,105	460,105	460,105	460,105	460,105
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	474,983	460,105	460,105	460,105	460,105	460,105
AVAILABLE: UNDEDICATED ALLOC.	474,983	460,105	460,105	460,105	460,105	460,105
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	46,846	8,462				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	521,829	468,567	460,105	460,105	460,105	460,105
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	513,145	468,567	460,105	460,105	460,105	460,105
** CAPITAL						
TOTAL EXPENDITURES	513,145	468,567	460,105	460,105	460,105	460,105
BALANCES:						
- LAPSED TO FUNDS	222					
- CARRIED FORWARD	8,462					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 149 Bureau of Elder and Adult Services

PROGRAM: 0140 Elder and Adult Services - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	536,297	285,148	551,587	383,406	607,693	330,537	604,031	330,561
Priority Social Services	100	276,743		300,865		331,469		329,471	
Adult Protective Serv.	200	3,284,256		3,560,240		3,922,384		3,898,746	
Nutrition	300	66,120	2,247,007	50,144	3,143,931	55,245	2,710,401	54,912	2,710,597
Alzheimer's	400	75,793		100,288		110,490		109,824	
Foster Grandparent	500	714	175,830	50,144	230,044	55,245	198,322	54,912	198,336
USDA	600		557,056		766,812		661,074		661,121
Title III B Soc. Serv.	700		1,452,678		2,070,393		1,784,898		1,785,027
Senior Community Serv.	800		464,802		690,132		594,966		595,009
MISCELLANEOUS	900	390,124	253,847	401,155	383,406	441,959	330,537	439,295	330,560
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,066,415		12,682,547		12,135,220		12,102,402	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Bureau plans and administers programs to assist the elderly to remain independent in the community; and the Adult Protective/Guardianship program for all adults.

Functions: The Bureau's 3 principal functions are: 1) Protect incapacitated and dependent adults from abuse, neglect, and exploitation. 2) Plan, coordinate, and advocate for Maine's elderly. 3) Administer state and federal funds for elderly and protective services.

Operational Methods and Procedures: The Bureau is responsible for 2 somewhat distinct client groups, but administrative functions have been integrated as much as possible. As Assistant Bureau Director and Director of Regional Operations report to the Bureau Director. The Central Office staff manage 6 principal functions: fiscal management, long term care, technical support, volunteer and employment services, protective services quality assurance, and advocacy. The Adult Services Program is operated out of 5 regional offices, and 2 satellite offices. Regional staff includes case workers, supervisors, and a program manager. Central office functions, supervised by the Assistant Director, include: Prepare and implement State plan required by Federal Older Americans Act. Allocate State and Federal funds for which Bureau is responsible. Develop and monitor grants with community agencies. Review/comment on/advocate regarding existing and proposed laws, legislation, policies, and regulations for their impact on older people. Review/approve/monitor the area plans required of the Area Agencies on Aging under the Older Americans Act. Manage the assets of persons for whom the State is the conservator, including disposition of assets such as real estate and personal property. Provide counseling to elderly individuals considering Home Equity Conversion. Regional Adult Services activities, supervised by the Director of Regional Operations, include: Investigate referrals received alleging abuse, neglect, or exploitation of incapacitated and dependent adults. Determine incapacitation/dependency and whether or not protective services are required. Petition the Probate Court to become the public guardian and/or conservator for those clients who are assessed to be incapacitated and unable to manage their own affairs or protect themselves, when there is no private party to be appointed. Do an inventory of and secure the assets of people for whom we are appointed conservator. Provide information and/or training regarding Adult Protective Services and issues to other social service, health care, and law enforcement agencies.

Accomplishments: Investigated 2,000 allegations of abuse, neglect, or exploitation. Provided public guardianship/conservatorship to 550 adults. 41,000 elderly received home delivered meals, assistance with public benefits, transportation, services, adult day care, information & assistance. 80 low income elders participated in the Senior Community Service Employment Program. Subsidized hours of volunteer services through 9 Older American Volunteer programs. Investigated 575 complaints filed with LTC Ombudsman Program. Counseled 80 individuals on Home Equity Conversion. Licensed 12 Adult Day Care Programs. Privatized the Foster Grandparent Program and Long Term Care Ombudsman Program. Implemented a case review system in APS using existing staff. Coordinated DHS activities under the AMHI Consent Decree, including preparation of quarterly reports. Obtained federal funds for 5 community eldercare coalitions and a statewide legal services hot line. Privatized preparation of 90-day inventories of public wards' assets/personal property.

Alternatives: The only direct service provide by BEAS is the Adult Protective Guardianship program. All others are contracted, primarily through 5 Area Agencies on Aging. We have started to privatize some administrative/support functions in the guardianship program. We also have reduced BEAS central office staff from 30 to 17 in the last 3 years, with no commensurate reduction in workload.

CITATION: T0022 SECTION: 000005105

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF ELDER AND ADULT SERVICES
ELDER AND ADULT SERVICES - BUREAU OF

APPROPS: 01010A014001 01310A014001 01410A014001

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	3,419,251	3,427,121	3,973,239	3,923,521	3,973,239	3,923,521
** ALL OTHER	1,448,083	1,538,023	1,551,248	1,567,670	1,551,248	1,567,670
** CAPITAL	7,009	2,478				
** UNALLOCATED						
TOTAL	4,874,343	4,985,622	5,524,485	5,491,191	5,524,485	5,491,191
ALL FUNDS						
** PERSONAL SERVICES	3,991,564	4,058,639	4,568,988	4,515,241	4,568,988	4,515,241
** ALL OTHER	7,317,489	7,546,755	7,566,232	7,587,161	7,566,232	7,587,161
** CAPITAL	7,009	2,478				
** UNALLOCATED						
TOTAL APPROP-ALLOC	11,316,042	11,607,872	12,135,220	12,102,402	12,135,220	12,102,402
SOURCE:						
GENERAL FUND	4,874,343	4,985,622	5,524,485	5,491,191	5,524,485	5,491,191
HIGHWAY FUND						
FEDERAL EXPEND. FUND	6,401,699	6,602,250	6,570,735	6,571,211	6,570,735	6,571,211
OTHER SPECIAL REV.	40,000	40,000	40,000	40,000	40,000	40,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	11,316,042	11,607,872	12,135,220	12,102,402	12,135,220	12,102,402
AVAILABLE:						
UNDEDICATED ALLOC.	4,874,343	4,985,622	5,524,485	5,491,191	5,524,485	5,491,191
DEDICATED REVENUE-FED	5,502,392	7,600,806	6,625,192	6,625,516	6,625,192	6,625,516
-NON-FED	-27,622	40,000	40,000	40,000	40,000	40,000
BAL FWD -UNENCUMBERED	-154,093	-970,053	-3,625	-3,625	-3,625	-3,625
- ENCUMBERED	237,007	1,074,675				
TRANSFERS - IN	9,716	-2				
- OUT		-32,126	-54,457	-54,305	-54,457	-54,305
TOTAL AVAILABLE	10,441,743	12,678,922	12,131,595	12,098,777	12,131,595	12,098,777
EXPENDITURES						
** PERSONAL SERVICES	3,593,820	4,058,639	4,568,988	4,515,241	4,568,988	4,515,241
** ALL OTHER	6,472,595	8,621,430	7,566,232	7,587,161	7,566,232	7,587,161
** CAPITAL		2,478				
TOTAL EXPENDITURES	10,066,415	12,682,547	12,135,220	12,102,402	12,135,220	12,102,402
BALANCES:						
- LAPSED TO FUNDS	269,328					
- CARRIED FORWARD	109,574	-3,625	-3,625	-3,625	-3,625	-3,625
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	86.5	86.5	85.5	85.5	85.5	85.5
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	86.5	86.5	85.5	85.5	85.5	85.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND	14.0	14.0	12.5	12.5	12.5	12.5
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	100.5	100.5	98.0	98.0	98.0	98.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HUM Department of Human Services
 UNIT: 144A Bureau of Health

PROGRAM: 0107 Cerebral Palsy Centers - Grants to

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Cerebral Palsy Centers	100	71,167	-	75,987	-	75,987	-	75,987	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		71,167		75,987		75,987		75,987	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Funding supports Fair Harbor, YWCA, Portland, and three community-based agencies, two of whom provide services to young children with cerebral palsy.

Functions: Funding supports a shelter for homeless young women and developmental, social, and educational services for multi-handicapped children with cerebral palsy.

Operational Methods and Procedures: All three agencies submit invoices directly to the DHS for actual expenditures that are approved and hand processed for payment.

Accomplishments: Unknown.

Objectives: Unknown.

Actions: Management and responsibility should be assigned to the Bureau of Health.

Alternatives: Recommend the appropriation be assigned to and part of the State's Maternal and Child Health Program.

CITATION: T0022 SECTION: 000000251

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH
CEREBRAL PALSY CENTERS - GRANTS TO

APPROPS: 01010AO10701

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	72,265	75,987	75,987	75,987	75,987	75,987
** CAPITAL						
** UNALLOCATED						
TOTAL	72,265	75,987	75,987	75,987	75,987	75,987
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	72,265	75,987	75,987	75,987	75,987	75,987
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	72,265	75,987	75,987	75,987	75,987	75,987
SOURCE: GENERAL FUND	72,265	75,987	75,987	75,987	75,987	75,987
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	72,265	75,987	75,987	75,987	75,987	75,987
AVAILABLE: UNDEDICATED ALLOC.	72,265	75,987	75,987	75,987	75,987	75,987
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	72,265	75,987	75,987	75,987	75,987	75,987
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	71,167	75,987	75,987	75,987	75,987	75,987
** CAPITAL						
TOTAL EXPENDITURES	71,167	75,987	75,987	75,987	75,987	75,987
BALANCES:						
- LAPSED TO FUNDS	1,098					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HUM Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0466 Community Family Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Community Family Planning	100	514,954		511,518		511,518		511,518	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		514,954		511,518		511,518		511,518	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The purpose of community family planning is to provide quality family planning services to low income women and adolescents in order to reduce the number (rate) of women who have unintended pregnancies. Family planning also provides screening, diagnostic, and treatment services to reduce the incidence of cervical and breast cancer, STDs, and hypertension.

Functions: The primary role of community family planning is to provide clinical family planning services to low income women and teens. These services include pregnancy testing, physical examination and laboratory testing (blood, pap, urine, STDs, blood pressure), the provision of a contraceptive method, initial infertility counseling, education, and referral. Family planning also provides education and consultation to schools and communities in order to establish and improve family life education.

Operational Methods and Procedures: General Funds are granted through the Division of Maternal and Child Health to the Maine Family Planning Association (FPA). FPA, in turn, subcontracts with eight local agencies who provide family planning services in their geographic area. The FPA is responsible for providing quality assurance, site evaluation, and consultation to the eight agencies.

Accomplishments: Outcome for family planning in FY'92 include (outcomes for all sources of funds):

- 33,778 clients were served; these included 26,662 priority clients (low income and teens), and 9,587 teens.
- Provided consultation to 635 individuals or groups within Maine schools and 609 community groups.
- Provided education to 12,099 students and professionals and 2,772 individuals in the community.
- Provided 27,622 pap smears and 25,619 STD screens.
- Provided 8,424 pregnancy tests and 25,385 breast examinations.
- Provided oral contraceptives to 23,343 women and other contraceptives to 1,912 clients.

Objectives: For FY'93 and FY'94:

- Maintain family planning services to at least 31,000 clients per year, with 22,000 being priority (<150% poverty and teens) and 10,000 being teens.
- Provide family life education services by working with at least 87 Maine schools; consultation services to 60 groups within the community; consultation to 200 groups at schools; direct education to 170 community groups and 425 school-based groups per year.

Actions:

- Offer clinical family planning services in 40 sites statewide.
- Provide annual site evaluation to each family planning agency.
- Provide training opportunity for staff.
- Work with targeted school systems to provide consultation and education on family life curriculum.

Alternatives: None.

CITATION: T0022 SECTION: 000000251

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH
COMMUNITY FAMILY PLANNING

APPROPS: 01010A046601

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	515,647	511,518	511,518	511,518	511,518	511,518
** CAPITAL						
** UNALLOCATED						
TOTAL	515,647	511,518	511,518	511,518	511,518	511,518
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	515,647	511,518	511,518	511,518	511,518	511,518
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	515,647	511,518	511,518	511,518	511,518	511,518
SOURCE: GENERAL FUND	515,647	511,518	511,518	511,518	511,518	511,518
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	515,647	511,518	511,518	511,518	511,518	511,518
AVAILABLE: UNDEDICATED ALLOC.	515,647	511,518	511,518	511,518	511,518	511,518
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	515,647	511,518	511,518	511,518	511,518	511,518
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	514,954	511,518	511,518	511,518	511,518	511,518
** CAPITAL						
TOTAL EXPENDITURES	514,954	511,518	511,518	511,518	511,518	511,518
BALANCES:						
- LAPSED TO FUNDS	695					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HUM Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0143 Health, Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	339,840	-	372,673	-	384,818	-	383,974	-
Health & Environmental Lab	100	898,469	2,278,519	985,272	2,982,017	1,017,381	2,854,052	1,015,150	2,925,553
Health Engineering	200	954,679	299,055	1,046,912	391,389	1,081,030	374,593	1,078,660	383,978
Public Health/Nursing	300	1,812,759	-	1,987,893	-	2,052,677	-	2,048,176	-
WIC	400	-	13,078,628	-	17,116,683	-	16,382,169	-	16,792,581
Federal Project Grants	500	-	3,302,509	-	4,322,165	-	4,136,693	-	4,240,326
Child Health	600	891,516	-	977,647	-	1,009,508	-	1,007,294	-
Dental Health	700	241,054	-	264,343	-	272,957	-	272,359	-
Environmental Health	800	591,060	-	648,163	-	669,287	-	667,745	-
MISCELLANEOUS	900	810,119	6,756	888,387	206,998	917,338	213,681	915,401	217,360
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,504,963		32,190,542		31,366,184		31,948,557	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The purpose of the BOH is to preserve, protect and promote health and well being through the organization and delivery of services designed to reduce the risk of disease. The end results are reductions in morbidity and mortality with attendant improvements in quality of life, and productivity, and associated reduced health care costs.

Functions: The three primary "core functions" of public health are defined as (1) assessment and analysis of disease occurrence in Maine; (2) assuring access to public health services, which are protective of health; and (3) promoting health/wellness through policy development. Each Division in the Bureau has some responsibility for aspects of each of these functions.

Operational Methods and Procedures: The Division of Disease Control was established to receive reports of diseases and to investigate disease outbreaks. Programs included are: Immunization, Sexually Transmitted Diseases, AIDS, Chronic Disease, Tuberculosis, Toxicology, the Cancer Registry, Occupational Health, and Epidemiology Services. The Division of Health Engineering works to reduce public exposure to a wide range of environmental health hazards through comprehensive sets of rules in conjunction with inspection and enforcement programs. Program areas are supervision of drinking water supplies, plumbing and wastewater control, eating and lodging licensing, radiation control and indoor air pollution. The Division of Health Promotion and Education addresses those health problems and conditions in which prevention through education is a major strategy. The major programs in this Division are: Community Health Promotion and Chronic Disease Prevention, Cardiovascular Disease Risk Reduction, Diabetes Control, Tobacco Use Prevention and Control (including enforcement of Workplace Smoking Act), and a survey of health behaviors of Maine citizens. The Division of Maternal and Child Health works to coordinate/provide services where they are not available through the private sector. MCH Programs include: Family Planning, Prenatal Care, The WIC Program, Genetic Disease Screening, Routine Well Child care, Adolescent Health, School Health, Injury Control, Handicapped Children's Pro-

gram and the Medical Eye Care Program. The function of the Health and Environmental Testing Laboratory is to provide a variety of public health services, such as chemical microbiological or radiological analyses at nominal cost within the State of Maine. The fee-for-services system now funds 85% of the Laboratory's operating expenses, with the remainder from State (13%) and federal (2%) sources. Sections in the Laboratory include Virology, Bacteriology/Parasitology, Drinking Water Testing, Chemistry, Inorganics and Organics, and the Laboratory Certification Program for clinical and environmental labs. Tests include those for AIDS, Sexually Transmitted Diseases, Tuberculosis, Pesticides, Water Quality, Volatile Organics, Blood Lead, Environmental Monitoring, and many others. The primary responsibilities of the Division of Public Health Nursing are as follows: to establish standards for nursing programs carried out by the Department pursuant to State and Federal laws or regulations and to provide community nursing services primarily related to communicable diseases, the health of mothers and children, and refugee health. Services are provided in homes, clinics, schools and other community settings. Public Health Nurses are located in the five Departmental Regions throughout the State. The purpose of the Division of Dental Health is to establish the policy, objectives and priorities of all functions and activities relating to dental health.

Accomplishments: During FY92 the BOH: distributed 140,000 doses of state supplemented vaccines to Maine children; established appropriate water filtration requirements for hundreds of public water systems; developed a comprehensive new approach to prevention and control of childhood lead poisoning, including a new statute, and successful competition for \$310,000 federal grant dollars; accepted primary for assuring safety of nuclear facilities; over 61,000 elementary school children in 320 schools received fluoride supplements, toothbrushes and dental health education for less than \$3.00 per child/year; one of 17 states awarded a contract by the National Cancer Institute (4.6 million) for the ASSIST Program (American Stop Smoking Intervention Study for Cancer Prevention); served 26,000 WIC clients each month; accepted, processed and analyzed over 3000 reports

of infectious diseases from the private sector; accepted, processed and analyzed over 5000 cancer incident case reports and 2500 cancer deaths; inspected over 6000 eating and lodging establishments, and followed up on over 400 previously inspected facilities (complaints, investigation, re-checks); developed, published and distributed a Local Health Officers Manual to 480 health officers in Maine towns; developed and submitted 27 grant proposals for categorical federal funding, approved for a total of \$21,174,964 federal dollars; developed 102 contractual agreements with a total of 67 community agencies; a total of \$18,308,000 was awarded; developed contractual agreements with 76 schools for the delivery of school dental health education; a total of \$112,774 was awarded; merged Lab functions with DEP and accepted administrative responsibility for newly merged functions; developed over 50 health objectives for Year 2000 in 11 different priority areas; provided quality assurance assistance and/or inspections to 19 Independent Human Health Labs, 35 Environmental Labs, 17 drug testing Labs, 34 Cholesterol Screening sites, Labs in 45 hospitals and 300 physician office Labs; processed and reported over 110,000 Lab tests; investigated and responded with appropriate public health interventions to 61 disease outbreaks, including infectious diseases, cancer cluster reports, non-compliant carrier complaints, and toxic events; developed or updated 340 human health guidelines for toxic chemicals in the environment; provided technical consultations to twelve State Departments; 18,501 municipal plumbing permits were received and processed; screened 16,500 infants for genetic conditions.

Objectives: The Bureau plans three major objectives for the biennium: modernize, streamline, and fully integrate with appropriate agencies, the bureau's Data Management Systems to allow more accurate tracking of health conditions and more cost-effective assessment of preventive interventions; (2) given the 5-50% cut in funding sustained by the BOH depending on the program in the last biennium, assess our current ability to protect public health and meet our state and federal mandates (grant requirements or statutory obligations); (3) complete the development and publication of health goals for the Year 2000, and prioritize our work based on our

assessment of the most cost-effective methods of reaching these goals.

Actions: To accomplish objectives the BOH must: purchase hardware/software; evaluate input documents and revise as necessary; train personnel; develop RFP's or contracts as needed to support data management efforts; evaluate program and services based on data and revise programs accordingly; determine if all information required on which to base management decisions is available, accessible and retrievable; analyze trends in health care in order to respond to new disease entities; assist in scheduling and prioritizing of all BOH inspections and other quality assurance efforts, and minimize manual report writing; develop and bring on line a high output, cost-effective lead laboratory, capable of handling new legislative and federal grant mandates; to represent and participate at a national level on the capacity and capability of Maine to perform/provide necessary and technologically acceptable methods of protection public health; develop and submit legislation to enforce laws which can protect public health cost effectively; work with CDC and the Public Health Foundation to improve data and program monitoring for Block Grant Programs; develop and promulgate new rules to clarify issues in smoking, poisoning control, drinking water protection, genetics, notifiable diseases, and other public health issues; meet regularly with constituency groups and other state agencies to coordinate and assess progress toward achievement of the Healthy People 2000 Objectives for Maine; develop recommendations for the continuing use of public funds that reflects an analysis and sensitivity to prevention and primary care; work with the OIS to consolidate computerization of the surveillance activities.

Alternatives: Current BOH (0143) functions fit under one of three categories: (1) Required by statute (examples: restaurant inspections, data collection). (2) State management support for federal dollars (example: Director of BOH). (3) Fee supported (example: laboratory quality assurance functions). These functions have been refined to the point that Maine is one of the most poorly general fund supported public health Agencies in the country, and is one of the most fee supported.

CITATION: T0022 SECTION: 000000251

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH
HEALTH - BUREAU OF

APPROPS: 01010A014301 01310A014301 01310A014303 01410A014301 01410A014303 01410A014304 01510A014305

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	4,067,178	3,927,043	4,516,397	4,466,037	4,516,397	4,466,037
	** ALL OTHER	2,800,058	2,857,848	2,888,599	2,922,722	2,888,599	2,922,722
	** CAPITAL		57,775				
	** UNALLOCATED						
	TOTAL	6,867,236	6,842,666	7,404,996	7,388,759	7,404,996	7,388,759
ALL FUNDS							
	** PERSONAL SERVICES	9,005,028	9,815,563	10,348,035	10,289,899	10,348,035	10,289,899
	** ALL OTHER	18,760,048	20,262,439	20,842,149	21,426,558	20,842,149	21,426,558
	** CAPITAL	373,500	398,254	176,000	232,100	176,000	232,100
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	28,138,576	30,476,256	31,366,184	31,948,557	31,366,184	31,948,557
SOURCE: GENERAL FUND							
	HIGHWAY FUND	6,867,236	6,842,666	7,404,996	7,388,759	7,404,996	7,388,759
	FEDERAL EXPEND. FUND	17,397,293	19,322,519	19,698,194	20,219,944	19,698,194	20,219,944
	OTHER SPECIAL REV.	3,863,381	4,104,073	4,049,313	4,122,494	4,049,313	4,122,494
	FEDERAL BLOCK GRANT FUND	10,666	206,998	213,681	217,360	213,681	217,360
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	28,138,576	30,476,256	31,366,184	31,948,557	31,366,184	31,948,557
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	6,867,236	6,842,666	7,404,996	7,388,759	7,404,996	7,388,759
	-NON-FED	16,077,048	21,305,214	20,475,340	21,001,778	20,475,340	21,001,778
	BAL FWD -UNENCUMBERED	2,959,395	3,812,134	3,747,178	3,820,127	3,747,178	3,821,127
	- ENCUMBERED	452,549	- 258,276	526,515	534,515	526,515	534,515
	TRANSFERS - IN	704,238	1,280,946				
	- OUT	26,971	295,939	310,135	309,367	310,135	309,367
	TOTAL AVAILABLE	-25,311	- 561,564	- 563,465	- 564,474	- 563,465	- 564,474
	TOTAL AVAILABLE	27,062,124	32,717,059	31,900,699	32,490,072	31,900,699	32,491,072
EXPENDITURES							
	** PERSONAL SERVICES	7,888,938	9,945,538	10,348,035	10,289,899	10,348,035	10,289,899
	** ALL OTHER	17,390,119	21,575,852	20,842,149	21,426,558	20,842,149	21,426,558
	** CAPITAL	225,906	669,152	176,000	232,100	176,000	232,100
	TOTAL EXPENDITURES	25,504,963	32,190,542	31,366,184	31,948,557	31,366,184	31,948,557
BALANCES:							
	- LAPSED TO FUNDS	397,814	2				
	- CARRIED FORWARD	1,015,718	526,515	534,515	541,515	534,515	542,515
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	97.5	99.0	97.5	97.5	97.5	97.5
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	97.5	99.0	97.5	97.5	97.5	97.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	86.0	83.0	76.0	76.0	76.0	76.0
	OTHER SPECIAL REV.	66.5	67.5	64.5	64.5	64.5	64.5
	FEDERAL BLOCK GRANT	1.0	1.0	1.0	1.0	1.0	1.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	251.0	250.5	239.0	239.0	239.0	239.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HUM Department of Human Services
 UNIT: 144A Bureau of Health

PROGRAM: 0204 Special Children's Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	37,482	-	19,057	-	8,126	-	8,334	-
Block Grant	100	-	777,955	-	1,063,693	-	1,059,469	-	1,059,615
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		815,437		1,082,750		1,067,595		1,067,949	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To pay major medical bills for low income children who need tertiary care for improved physical functioning.

Functions: To provide tertiary care treatment services to low income children who are chronically ill or physically handicapped. Currently the program provides and prior authorizes specific selective services for individual children, directly administers comprehensive clinics for children with cleft lip and palate problems or juvenile arthritis, grants funds to two community-based medical centers for children with spina bifida, and funds one grant for community outreach and support for families whose children have cancer. The program is responsible for paying medical bills, developing and monitoring standards of care, and assuring access to care for all children with special health care needs.

Operational Methods and Procedures: Licensed health professionals, experienced administrative staff and a dedicated clerical staff provide statewide services from central office. Other activities and services are carried out through a funding partnership with community-based agencies.

Accomplishments: During FY'91, the program served 1,689 children, yet spent medical care dollars on 1,705 children; the others were either Medicaid-eligible, had good third party insurance, or were only eligible for medical management and coordination. The breakdown of program/services by number of children is: developmental - 254; cleft palate - 269; oncology - 60; cardiac - 311; gastrointestinal - 16; juvenile arthritis - 22; blood disorders - 12; metabolic - 49; musculoskeletal - 139; neurosensory - 317; spina bifida - 63; skin - 2; and SSI - 137; for a total of 1,689 children.

Objectives: FY'93 and FY'94: To administer a major medical treatment program for 2,000 low income, chronically ill or physically handicapped children who need tertiary care. To pay medical bills for 1,700 children with selective health problems. To offer diagnostic and planning services for 65 children with cleft lip and palate problems. To offer comprehensive clinical and planning services for 15 children with juvenile rheumatoid arthritis.

Actions: To receive and process applications for medical care. To determine medical and financial eligibility on all applicants. To prior authorize major medical care for approximately 1,700 low income children who meet program guidelines. To carry out administrative reviews for quality assurance. To conduct a self-evaluation of the program's effectiveness and efficiency.

Alternatives: Decrease health care resources to uninsured and underinsured children with tertiary care needs. Delay implementation of prior authorizations so that children go without needed and timely treatment uses. Fund only corrective medical care. Eliminate funding for early intervention services. Cover only children with delays due to environmental factors.

CITATION: T0022 SECTION: 000000251

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH
SPECIAL CHILDREN'S SERVICES

APPROPS: 01010A020401 01410A020401 01510A020401

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	72,848	10,943				
	** ALL OTHER	8,028	8,114	8,126	8,334	8,126	8,334
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	80,876	19,057	8,126	8,334	8,126	8,334
ALL FUNDS							
	** PERSONAL SERVICES	665,194	647,907	668,015	665,855	668,015	665,855
	** ALL OTHER	386,598	395,529	399,580	402,094	399,580	402,094
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,051,792	1,043,436	1,067,595	1,067,949	1,067,595	1,067,949
SOURCE: GENERAL FUND		80,876	19,057	8,126	8,334	8,126	8,334
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND		970,916	1,024,379	1,059,469	1,059,615	1,059,469	1,059,615
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,051,792	1,043,436	1,067,595	1,067,949	1,067,595	1,067,949
AVAILABLE: UNDEDICATED ALLOC.		80,876	19,057	8,126	8,334	8,126	8,334
DEDICATED REVENUE-FED		656,000	1,050,182	1,059,469	1,059,615	1,059,469	1,059,615
-NON-FED			100				
BAL FWD -UNENCUMBERED		12,610	-20,577	5,326	5,326	5,326	5,326
- ENCUMBERED		2,214	39,314				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		751,700	1,088,076	1,072,921	1,073,275	1,072,921	1,073,275
EXPENDITURES							
	** PERSONAL SERVICES	510,582	647,907	668,015	665,855	668,015	665,855
	** ALL OTHER	304,855	434,843	399,580	402,094	399,580	402,094
	** CAPITAL						
	TOTAL EXPENDITURES	815,437	1,082,750	1,067,595	1,067,949	1,067,595	1,067,949
BALANCES:							
	- LAPSED TO FUNDS	43,394					
	- CARRIED FORWARD	22,868	5,326	5,326	5,326	5,326	5,326
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	0.5					
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	0.5					
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	1.0					
	FEDERAL BLOCK GRANT	17.0	17.0	17.0	17.0	17.0	17.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	18.5	17.0	17.0	17.0	17.0	17.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HUM Department of Human Services
UNIT: 144N Office of Health Planning & Development (Human Services)
PROGRAM: 0200 Health Planning & Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	371,893	-	406,615	33,885	463,626	38,809	462,686	39,751
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		371,893		440,500		502,435		502,437	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To provide leadership, direction, and support in identifying health care issues and service availability and deficits, and to analyze the need of and for health facilities and health related services, and to provide technical assistance in the development of facilities and resources.

Functions: National Health Services Corp. Program, State & Federal loan repayment programs, health personnel clearinghouse, rural medical access, cooperative agreement for primary care, rural health program, certificate of need, community health grant program, hospital cooperation act.

Operational Methods and Procedures: The Department continues recruitment and retention activities for physicians or related positions, including implementing and monitoring the programs. The Department actively participates in the development of grant applications which enhance the recruitment and retention of various health providers. Administers the various programs, promulgates rules and analyzes the need of and for health facilities and health related services.

Accomplishments: Help improve the health status of Maine citizens and quality of health services available through the various programs being administered by the Office. During FY'92, dissemination of Maine's health status, information was accomplished through the publication of the 1991 small area variation analysis of health status and health care. Other grant funding initiatives to improve the coordination and integration of community level health care services in Maine are carried over into FY'93.

Objectives: To continue to provide the leadership, direction, and support in identifying health care and to provide the technical assistance in the development of facilities and resources. To implement the Hospital Cooperation Act of 1992.

Actions: Promote effective health planning. Assist in providing quality health care at lowest possible cost. Avoid unnecessary duplication in health facilities and health services. Assure that public funds are not used to support unnecessary capital expenditures. Provide an orderly method of resolving questions concerning the need for health care facilities/health services. Permitting the consumers of health services to participate in the process of determining the distribution, quantity, quality, and cost of these services.

Alternatives: To promote the private sector participation in the establishment of rules and regulations of the Certificate of Need and of the Health Planning & Development of health services related issues.

CITATION: T0022 SECTION: 000000001

DATE: 12/19/92

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

APPROPS: 01010A020001 01410A020001

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	387,589	324,582	379,358	375,908	379,358	375,908
	** ALL OTHER	76,652	82,033	84,268	86,778	84,268	86,778
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	464,241	406,615	463,626	462,686	463,626	462,686
ALL FUNDS							
	** PERSONAL SERVICES	387,589	357,467	416,489	413,933	416,489	413,933
	** ALL OTHER	76,652	83,033	85,946	88,504	85,946	88,504
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	464,241	440,500	502,435	502,437	502,435	502,437
SOURCE: GENERAL FUND		464,241	406,615	463,626	462,686	463,626	462,686
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.			33,885	38,809	39,751	38,809	39,751
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		464,241	440,500	502,435	502,437	502,435	502,437
AVAILABLE: UNDEDICATED ALLOC.		464,241	406,615	463,626	462,686	463,626	462,686
DEDICATED REVENUE-FED							
-NON-FED			33,885	38,809	39,751	38,809	39,751
BAL FWD -UNENCUMBERED							
- ENCUMBERED		7,938					
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		472,179	440,500	502,435	502,437	502,435	502,437
EXPENDITURES							
	** PERSONAL SERVICES	320,726	357,467	416,489	413,933	416,489	413,933
	** ALL OTHER	51,167	83,033	85,946	88,504	85,946	88,504
	** CAPITAL						
	TOTAL EXPENDITURES	371,893	440,500	502,435	502,437	502,435	502,437
BALANCES:							
- LAPSED TO FUNDS		75,997					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	8.0	7.0	7.0	7.0	7.0	7.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		8.0	7.0	7.0	7.0	7.0	7.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.			1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		8.0	8.0	8.0	8.0	8.0	8.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Income Maintenance

PROGRAM: 0100 Administration - Income Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	933,426	443,863	1,567,335	744,671	1,609,025	764,481	1,625,668	772,388
Special Services	100	345,104	400,486	596,241	671,715	612,101	689,582	618,432	696,715
Hearings	200	132,626	380,290	221,389	639,010	227,278	656,007	229,629	662,793
SELU	300	591,446	8,874,354	993,736	14,911,068	1,020,169	15,307,694	1,030,721	15,466,030
AFDC, MAP, Quality Control	400	159,211	472,394	266,673	792,473	273,767	813,552	276,598	821,967
FS Administration	500	220,733	114,925	369,821	191,200	379,658	196,286	383,585	198,316
FS Issuance	600	572,192	99,572	961,031	166,042	986,593	170,459	996,798	172,222
FS Quality Control	700	163,456	381,402	274,221	639,010	281,515	656,007	284,427	662,793
AFDC, SSI, Direct AFDC	800	599,059	87,399	1,006,315	145,916	1,033,082	149,797	1,043,768	151,346
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,971,938		25,157,867		25,827,053		26,094,196	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To administer the State's income maintenance programs, including AFDC, Food Stamps, General Assistance, Emergency Assistance, Medicaid eligibility, optional grants to Supplemental Security Income recipients, the child support enforcement program, and ASPIRE. The Bureau provides support systems including management information systems and other management control systems, including quality control activities required by Federal regulations.

Functions: The Bureau has four major functions: Programs and Policy, Management and Information Systems, Regional Operations, and Child Support Enforcement and Recovery.

Operational Methods and Procedures: DHS has been designated by the Federal government as the single state agency for the administration of public assistance programs. The administrative Unit within DHS is BIM. The Bureau Director has delegated program development and implementation of AFDC, Food Stamps, ASPIRE, Medicaid eligibility and GA to the Division of Programs and Policy, and the development and implementation of child support collections and welfare recovery to the Division of Support Enforcement and Recovery. The Bureau's Deputy Director supervises regional operations. Program managers interpret federal law and regulation and state law; write regulations; and provide technical assistance and training. All direct services for DSER are included in this account. Program integrity for all welfare programs is overseen by Quality Assurance staff, or Field Examiners in the GA program.

Accomplishments: FY'92: Established and staffed a case review system to investigate and resolve client complaints re. child support collections. Provided inventory control and managed distribution of approx. \$120 million in Food Stamp coupons in a timely manner. Maintained error rates below national averages in all programs. Reallocated funding of housing costs for AFDC recipients from state-only funds to federally supported funds. Increased child support collections to \$41.0 million. Developed and submitted the primary stage planning document for the Family Assistance Management Information System (FAMIS).

Objectives: Objectives during the next biennium: Development of the FAMIS system. Pursuit of waivers of federal regulations and laws necessary to redesign benefit delivery systems. Increase child support collections.

Actions: Planned activities to carry out objectives: Continue the development of the specifications and design of the FAMIS system. Negotiate with various federal agencies to maximize federal matching funds. Develop and discuss options for program reforms with focus groups and legislature. Submit requests to waive federal law or regulations in order to achieve welfare reform. Submit legislation to improve administrative processes to enhance child support and other collections.

Alternatives: Some aspects of the Bureau's functions might be suitable for privatization because the Bureau cannot devote resources to those tasks. In fact, DSER has begun activities with other Bureaus and Departments to privatize the collection of debts owed exclusively to the Department. Other collection activities do not lend themselves to privatization because costs are prohibitive. Areas which require discretionary decision making are prohibited by the federal government from being performed by any organization other than the single state agency.

CITATION: T0022 SECTION: 000003101

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE
ADMINISTRATION - INCOME MAINTENANCE

APPROPS: 01010A010001 01310A010001 01410A010001

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,834,592	2,120,957	2,435,791	2,425,414	2,435,791	2,425,414
	** ALL OTHER	2,237,111	2,718,282	2,812,854	2,892,194	2,790,011	2,868,370
	** CAPITAL	52,193	15,670				
	** UNALLOCATED						
	TOTAL	4,123,896	4,854,909	5,248,645	5,317,608	5,225,802	5,293,784
ALL FUNDS							
	** PERSONAL SERVICES	9,657,170	10,890,835	11,869,843	11,832,138	11,869,843	11,832,138
	** ALL OTHER	11,110,543	13,657,908	13,980,053	14,285,882	13,957,210	14,262,058
	** CAPITAL	102,868	17,570				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	20,870,581	24,566,313	25,849,896	26,118,020	25,827,053	26,094,196
SOURCE: GENERAL FUND		4,123,896	4,854,909	5,248,645	5,317,608	5,225,802	5,293,784
HIGHWAY FUND							
FEDERAL EXPEND. FUND		14,111,596	16,945,232	17,731,731	17,903,740	17,731,731	17,903,740
OTHER SPECIAL REV.		2,635,089	2,766,172	2,869,520	2,896,672	2,869,520	2,896,672
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		20,870,581	24,566,313	25,849,896	26,118,020	25,827,053	26,094,196
AVAILABLE: UNDEDICATED ALLOC.		4,123,896	4,854,909	5,248,645	5,317,608	5,225,802	5,293,784
DEDICATED REVENUE-FED		17,321,907	29,216,139	27,715,162	27,899,526	27,715,162	27,899,526
-NON-FED		-1,165,258	2,902,549	3,025,995	3,055,314	3,025,995	3,055,314
BAL FWD -UNENCUMBERED		149,223	-309,713	-49,540	1,156,217	-49,540	1,156,217
- ENCUMBERED		243,092	591,884				
TRANSFERS - IN		-381,686	1,143,592	1,205,757	1,217,454	1,205,757	1,217,454
- OUT		-7,561,000	-13,291,033	-10,139,906	-10,154,428	-10,139,906	-10,154,428
TOTAL AVAILABLE		12,730,174	25,108,327	27,006,113	28,491,691	26,983,270	28,467,867
EXPENDITURES							
	** PERSONAL SERVICES	8,576,937	10,890,505	11,869,843	11,832,138	11,869,843	11,832,138
	** ALL OTHER	6,332,082	14,208,698	13,957,210	14,262,058	13,957,210	14,262,058
	** CAPITAL	62,919	58,664				
	TOTAL EXPENDITURES	14,971,938	25,157,867	25,827,053	26,094,196	25,827,053	26,094,196
BALANCES:							
	- LAPSED TO FUNDS	356,156		22,843	23,824		
	- CARRIED FORWARD	283,947	-49,540	1,156,217	2,373,671	1,156,217	2,373,671
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	60.0	60.0	59.0	59.0	59.0	59.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	60.0	60.0	59.0	59.0	59.0	59.0
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	198.5	198.5	202.5	202.5	202.5	202.5
	OTHER SPECIAL REV.	45.0	45.0	45.0	45.0	45.0	45.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		301.5	301.5	306.5	306.5	306.5	306.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Income Maintenance

PROGRAM: 0138 Aid to Families with Dependent Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
AFDC Basic	100	34,874,014	65,947,308	37,040,359	70,049,945	39,062,787	73,874,719	39,062,787	73,874,719
AFDC Child Support	200		11,082,432		11,771,689		12,414,431		12,414,431
Non AFDC Child Support	300		16,684,163		17,710,971		18,678,002		18,678,002
At Risk Child Care	400		267,972		274,825		289,831		289,831
Unemployed Parents	500	5,496,113	9,243,890	5,832,406	9,817,375	6,150,859	10,353,410	6,150,859	10,353,410
HS Students over 18	600	135,500		183,216		193,221		193,221	
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		143,731,392		152,680,786		161,017,260		161,017,260	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To meet the basic financial needs of Maine's low income dependent children and their families.

Functions: To assist parents or caretaker relatives to maintain a home and to care for their needy, dependent children. To encourage the strengthening of family life. To help clients attain person independence and self sufficiency toward caring for their children by encouraging education, training and rehabilitative services. To provide temporary financial assistance for families when one or both parents is unable to fulfill the parental roles.

Operational Methods and Procedures: DHS has been identified as the Administrative Unit for AFDC program implementation. Within DHS, BIM is the Administrative Unit, and the Bureau Director has delegated program development and implementation to the Division of Programs and Policy. The Program Director for AFDC interprets federal law and regulations and state law from which policy is developed; writes regulations; provides technical assistance and training. Direct services are provided by staff located in 15 regional offices and numerous itinerant sites. Responsibility for direct service staff has been delegated to the Bureau's Deputy Director. Staff also provide direct service for other IMU programs. Program integrity is overseen by Quality Assurance staff as well as through case readings by supervisor staff.

Accomplishments: FY'92: In 6/92 - served 22,596 families, 64,615 recipients, 40,434 children, up 3% from 6/91. Closed 2,219 cases. Implemented a special needs payment of up to \$75/month, saving 100% state-funded General Assistance money. Provided up to 1 year of transitional child care for families. Lowered the Standard of Need twice.

Objectives: Implementation of FAMIS. Maintenance of error rate below the national average. Explore, evaluate, and implement programmatic changes.

Actions: Evaluate/redesign functional operations to establish a Single Point of Entry and Eligibility Determination (SPEED) process. Evaluate needs, design training, and provide workshops for staff in the use of SPEED design and FAMIS. Review, evaluate, and redesign forms and other support documents for implementation of SPEED and FAMIS. Education and inform public and private entities of changes in service delivery. Design and develop computer system to provide a FAMIS certifiable management information system. Continue training for staff on policy/procedure issues. Request waiver of reconciliation process in prospective budgeting in order to reduce paperwork and minimize change. Simplify policy manual language. Request and evaluate information from other states in order to reduce program expenditures. Submit waiver requests to Federal government in order to modify program so that AFDC encourages employment and self sufficiency.

Alternative: The Federal government requires that the AFDC program be administered by a single state agency. Consequently, privatization is not an option. One area in which alternative methods might seriously be considered is the actual delivery of money to recipients. Several states are considering direct deposit of AFDC checks. This method would not require substantial changes to system infrastructure and could save administrative costs such as postage. Direct deposit would, however, eliminate the ability to know about address changes and circumstances if the recipient does not inform the Department. Implementation of FAMIS is the Bureau's major effort to save administrative funds and time.

CITATION: T0022 SECTION: 000003101

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE
AID TO FAMILIES WITH DEPENDENT CHILDREN

APPROPS: 01010A013801 01310A013801 01310A013802 01410A013801 01410A013802

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	37,802,801	34,220,597	40,920,597	40,920,597	40,495,720	40,495,720
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	37,802,801	34,220,597	40,920,597	40,920,597	40,495,720	40,495,720
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	166,188,279	151,323,561	159,649,611	159,649,611	159,224,734	159,224,734
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	166,188,279	151,323,561	159,649,611	159,649,611	159,224,734	159,224,734
SOURCE:	GENERAL FUND	37,802,801	34,220,597	40,920,597	40,920,597	40,495,720	40,495,720
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	83,085,478	68,547,964	70,174,014	70,174,014	70,174,014	70,174,014
	OTHER SPECIAL REV.	45,300,000	48,555,000	48,555,000	48,555,000	48,555,000	48,555,000
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	166,188,279	151,323,561	159,649,611	159,649,611	159,224,734	159,224,734
AVAILABLE: UNDEDICATED ALLOC.		37,802,801	34,220,597	40,920,597	40,920,597	40,495,720	40,495,720
DEDICATED REVENUE-FED		73,859,210	71,781,797	72,337,719	72,352,455	70,970,070	70,984,806
-NON-FED		38,824,849	48,555,000	48,555,000	48,555,000	48,555,000	48,555,000
BAL FWD -UNENCUMBERED		3,985,406	6,261,052	4,903,964	4,903,964	4,903,964	4,903,964
- ENCUMBERED			137				
TRANSFERS - IN			1,367,649				
- OUT			-4,601,482	- 796,056	- 810,792	- 796,056	- 810,792
TOTAL AVAILABLE		154,472,266	157,584,750	165,921,224	165,921,224	164,128,698	164,128,698
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	143,731,392	152,680,786	161,017,260	161,017,260	159,224,734	159,224,734
	** CAPITAL						
	TOTAL EXPENDITURES	143,731,392	152,680,786	161,017,260	161,017,260	159,224,734	159,224,734
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	6,320,625	4,903,964	4,903,964	4,903,964	4,903,964	4,903,964
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144b Bureau of Income Maintenance

PROGRAM: 0137 Aid to Families with Dependent Children - Foster Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000								
Foster Care Committed	100	2,028,786	3,512,942	2,102,746	3,700,937	3,988,339	4,417,786	4,105,210	4,504,287
Foster Care Group Home	200		4,447,425		4,684,558		5,591,928		5,701,419
Voluntary Foster Care	300	27,677	42,361	28,621	44,485	54,287	53,102	55,877	54,142
Title IV-E Training	400	1,217	725,943	1,218	764,901	2,310	913,058	2,378	930,936
Foster Parent Training	500	1,137	13,265	913	13,593	1,733	16,226	1,783	16,543
100% State Expense	600		1,337,224		1,408,704		1,681,561		1,714,486
Adoption Assistance	700	878,946	1,238,447	911,007	1,304,905	1,727,934	1,557,657	1,778,568	1,588,156
Independent Living	800		412,999		434,968		519,218		529,386
MISCELLANEOUS	900	131		306		576		595	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,668,500		15,401,862		20,525,715		20,983,766	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To provide for children in the care or custody of the Department while permanent plans are being made, and to provide training for child welfare administrative and direct services staff and providers of services.

FUNCTIONS: Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers, and certain adoptive parents as board payments and for purchase of clothing for children in the care or legal custody of the Department, or children who were subsequently adopted with continuing financial assistance. Child Welfare Training: Provides for the administration and purchase of child welfare training and expenses of trainers and trainees. Training is being developed and/or provided to newly hired staff, current staff, supervisors, managers, providers of service to children served under this program, including foster parents and adoptive parents.

OPERATIONAL METHODS AND PROCEDURES: Board, Care and Clothing: Rates for board and care and for clothing allowances are established by policy based on legislative appropriations. Approved rates are paid bi-weekly by computer.

Child Welfare Training Unit: Child welfare training is provided through the Child Welfare Training Institute funded through a contract with the Muskie Institute of the University of Southern Maine. Specific child welfare training is planned, developed, and delivered through the Institute. The Child Welfare Training Plan is developed as part of the overall Child Welfare Services Plan.

ACCOMPLISHMENTS: Board, Care and Clothing: Provided board, care, and clothing to an average of 763 children in foster care per month in FY 1992 and to an average of 143 children per month in residential or group care. Provided adoption assistance for an average of 405 children per month.

Child Welfare Training Institute: In 1991-1992, the first full year for the Maine Child Welfare Training Institute, provided: six sessions of the mandatory 25 day pre-service for all new workers, serving 82 staff, and Supervisor Orientation to pre-service training; 390 hours of in-service training open to all Bureau staff; 8 days of training for Management staff; funding for 146 staff to attend 21 professional workshops; 45 scholarships to Bureau staff to pursue academic education in the field of child welfare; and 170 hours of in-service training for foster parents.

OBJECTIVES: The Program has 3 major objectives for the biennium. (1) Development of a foster care rate setting process which will be based on the skill, experience, and competence of the foster parent or other provider and which will provide incentives to provide skilled child care. (2) Develop and implement a comprehensive 20 hour pre-service training program mandatory for all new foster parents. (3) Continue to enhance the professional development and organizational effectiveness of child welfare professionals in organizational effectiveness of child welfare professionals in Maine.

ACTIONS: Board, Care and Clothing: Identify the skills and competencies required of foster parents and other providers; develop a method of determining rates based on foster parents' knowledge, experience and competency and the specialized needs of the child, and specification of costs including redistribution of costs and funds needed; present for necessary approvals; and develop and implement policy and procedures.

Child Welfare Training Institute: Develop the pre-service curriculum for foster parents; implement a regional system for foster parent training; design and implement an integrated training model, and tying the competency based training model to staff performance evaluations and the identification of individual training plans; develop an evaluation and record keeping system; plan, develop, administer and deliver pre-service and in-service staff training; and conduct research to determine the feasibility of expanding the Training Institute to other Bureaus within the Department.

ALTERNATIVES: Board, Care and Clothing: Children are already cared for in privately owned or operated facilities. The federal law requires these funds to be administered by the state child welfare agency. Therefore, further privatization of this service is not feasible. Child Welfare Training: Child welfare training has been in large part contracted to the University of Southern Maine which allows for maximizing seed, both funds and in-kind.

CITATION: T0022 SECTION: 000003101

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE
AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

APPROPS: 01010A013701 01310A013701 01410A013701

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	2,932,984	2,959,213	5,775,179	5,944,411	4,577,220	4,677,467
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,932,984	2,959,213	5,775,179	5,944,411	4,577,220	4,677,467
ALL FUNDS	** PERSONAL SERVICES	243,077	260,680	300,987	300,851	300,987	300,851
	** ALL OTHER	15,825,552	14,495,607	20,224,728	20,682,915	19,026,769	19,415,971
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	16,068,629	14,756,287	20,525,715	20,983,766	19,327,756	19,716,822
SOURCE: GENERAL FUND		2,932,984	2,959,213	5,775,179	5,944,411	4,577,220	4,677,467
HIGHWAY FUND							
FEDERAL EXPEND. FUND		11,221,285	9,882,714	12,836,176	13,124,995	12,836,176	13,124,995
OTHER SPECIAL REV.		1,914,360	1,914,360	1,914,360	1,914,360	1,914,360	1,914,360
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	16,068,629	14,756,287	20,525,715	20,983,766	19,327,756	19,716,822
AVAILABLE: UNDEDICATED ALLOC.		2,932,984	2,959,213	5,775,179	5,944,411	4,577,220	4,677,467
DEDICATED REVENUE-FED		9,358,728	10,112,584	13,611,845	13,906,434	13,611,845	13,906,434
-NON-FED			2,465,821	1,914,360	1,914,360	1,914,360	1,914,360
BAL FWD -UNENCUMBERED		- 224,228	- 465,868	-5	-5	-5	-5
- ENCUMBERED		449,986	559,977				
TRANSFERS - IN		2,490,429					
- OUT		-1,686,980	- 229,870	- 775,669	- 781,439	- 775,669	- 781,439
TOTAL AVAILABLE		13,320,919	15,401,857	20,525,710	20,983,761	19,327,751	19,716,817
EXPENDITURES	** PERSONAL SERVICES	188,367	260,680	300,987	300,851	300,987	300,851
	** ALL OTHER	14,480,133	15,141,182	20,224,728	20,682,915	19,026,769	19,415,971
	** CAPITAL						
	TOTAL EXPENDITURES	14,668,500	15,401,862	20,525,715	20,983,766	19,327,756	19,716,822
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	94,168	-5	-5	-5	-5	-5
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	7.0	7.0	7.0	7.0	7.0	7.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	7.0	7.0	7.0	7.0	7.0	7.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Income Maintenance

PROGRAM: 0503 Family Services Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION -Family Services	000	638,916	656,166	1,491,400	1,531,700	1,370,361	1,407,390	1,391,698	1,429,304
Purchase Services	100								
	200	2,654	160	6,060	909	5,568	836	5,655	848
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,297,896		3,030,069		2,784,155		2,827,505	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Assist AFDC teen recipient to obtain the social and educational services that will help avoid long term welfare dependence.

Functions: Provide individual teen recipient of AFDC with the necessary support services at all levels of government to acquire the education and skills necessary to qualify to employment. Provide orientation to teen AFDC recipients regarding their responsibilities under the federal Family Support Act. Develop employability plans which include a contract with the department for each Family Services participant which outlines both parties' responsibilities.

Operational Methods and Procedures: DHS has been designated by the Federal government as the single state agency for the administration of the 3 funding sources for Family Services (IV-A and IV-F funds). The Bureau Director has delegated program development and implementation to the Division of Programs and Policy and has delegated line authority for Family Services regional operations to the Deputy Director. The Program Director for Family Services interprets federal law and regulations and state law; develops the required federal plans; writes regulations; provides technical assistance and training; develops and assists in contract negotiations for services, coordinates services with other agencies and within the Department. Direct services are provided by staff located in 5 regional offices and numerous itinerant sites.

Accomplishments: SFY'92: Assisted 740 teen AFDC recipients. Provides 438 teen AFDC recipients with secondary education. Processed \$120,802 in child care and \$59,877 in other services. Maintained federally mandated participant performance rate of 11%.

Objectives: Increase participation to 15% to maintain federal enhanced funding. Continuation of meetings with providers and development of agreements for services. Programmatic changes to maintain efficient, appropriate services.

Actions: Redesign forms to increase efficiency. Continue meeting with staff, examine possible changes to increase efficiency. Continue training of regional staff on policy/procedures. Simplify policy manual language to insure consistent policy interpretation. Continue meeting with providers to obtain services. Review itinerant sites and maintain sites which provide access. Continue to explore the possibility of coordinating services with other entities and utilizing other state funds to obtain federal IV-F funds.

Alternatives: The federal government requires that the Family Services Program be administered by a single state agency. Although some tasks can be privatized, any function which requires discretionary decision making or good cause determination must be maintained by the single state agency. Privatization would lead to duplication of administrative and direct service functions and increase the cost of providing services. A more feasible method of providing efficiency in administration is to combine this account with the large ASPIRE accounts. This combination would provide the flexibility in matching staff and obtaining more advantageous federal financial participation, provide for shared administrative services, and reduce the administrative burden of combining information to obtain correct federal reimbursement.

CITATION: T0022 SECTION: 000003101

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE
FAMILY SERVICES PROGRAM

APPROPS: 01010A050301 01310A050301

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	634,372	621,777	580,937	576,916	580,937	576,916
	** ALL OTHER	720,123	712,654	731,764	751,898	731,764	751,898
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,354,495	1,334,431	1,312,701	1,328,814	1,312,701	1,328,814
ALL FUNDS							
	** PERSONAL SERVICES	1,195,310	1,294,841	1,138,183	1,135,841	1,138,183	1,135,841
	** ALL OTHER	1,522,613	1,603,210	1,645,972	1,691,664	1,645,972	1,691,664
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,717,923	2,898,051	2,784,155	2,827,505	2,784,155	2,827,505
SOURCE: GENERAL FUND		1,354,495	1,334,431	1,312,701	1,328,814	1,312,701	1,328,814
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,363,428	1,563,820	1,471,454	1,498,691	1,471,454	1,498,891
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,717,923	2,898,051	2,784,155	2,827,505	2,784,155	2,827,505
AVAILABLE: UNDEDICATED ALLOC.		1,354,495	1,334,431	1,312,701	1,328,814	1,312,701	1,328,814
DEDICATED REVENUE-FED		- 734,104					
-NON-FED							
BAL FWD -UNENCUMBERED		25,248	37,948	37,948	37,948	37,948	37,948
- ENCUMBERED		7	132,018				
TRANSFERS - IN			1,706,002	1,625,978	1,654,469	1,625,978	1,654,469
- OUT			- 142,382	- 154,524	- 155,778	- 154,524	- 155,778
TOTAL AVAILABLE		645,646	3,068,017	2,822,103	2,865,453	2,822,103	2,865,453
EXPENDITURES							
	** PERSONAL SERVICES	735,241	1,294,841	1,138,183	1,135,841	1,138,183	1,135,841
	** ALL OTHER	562,655	1,735,228	1,645,972	1,691,664	1,645,972	1,691,664
	** CAPITAL						
	TOTAL EXPENDITURES	1,297,896	3,030,069	2,784,155	2,827,505	2,784,155	2,827,505
BALANCES:							
	- LAPSED TO FUNDS	640,155					
	- CARRIED FORWARD	169,968	37,948	37,948	37,948	37,948	37,948
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	13.5	13.5	13.5	13.5	13.5	13.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	13.5	13.5	13.5	13.5	13.5	13.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	15.0	15.0	15.0	15.0	15.0	15.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	28.5	28.5	28.5	28.5	28.5	28.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Income Maintenance

PROGRAM: 0130 General Assistance - Reimbursement to Cities and Towns

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Special Resolve Pensions	100	613		1,142		1,143		1,143	
Reimbursement to Towns	200	16,499,021	1,199,960	9,784,503	711,538	9,780,163	711,222	9,780,163	711,222
AFDC Emergency Asst.	300	724,345	634,188	429,435	375,757	429,245	375,589	429,245	375,589
Direct Intervention	400	200,487		118,780		118,727		118,727	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,258,614		11,421,155		11,416,089		11,416,089	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To provide aid for persons who are unable to provide the basic necessities essential to maintain themselves or their families.

Functions: To provide a specific amount and type of aid for defined needs during a limited period of time. To encourage applicants to apply for other programs and resources to better themselves. To provide incentive to low income clients to be more accountable for their use of income.

Operational Methods and Procedures: DHS has been mandated to oversee and administer General Assistance. The Bureau Director has delegated program development and implementation to the Division of Programs and Policy. GA is unique to DHS in that it is a program for which DHS is ultimately responsible; however, except for unorganized territories, it is administered at the municipal level. The GA Program Director interprets state laws, writes regulations, provides technical assistance and training. Direct services by the Department are provided to the residents of unorganized territories by 10 contracted agents or by a surrounding municipality. Four Field Examiners provide case reviews, reviews upon complaint, and answer a complaint hot line. Direct services by municipalities are carefully monitored by DHS. All 492 municipalities in Maine are mandated to have a GA program. Local ordinances, submitted to DHS for review and comment, establish eligibility standards, maximum levels of assistance, administration and appeal procedures.

Accomplishments: Establishing an overall maximum standard set at 110% of the applicable housing fair-market rents as established by HUD. Extending disqualification periods for committing fraud or breaking program rules from 60 to 90 days. Changing the provision which made an agreement by an applicant to reimburse the program with monies received as the result of an SSI lump-sum a mandatory requirement. Allowing administrators to presume that people who share the same dwelling are pooling income. Requiring applicants to prove they could not have averted their emergency with income or resources in order to receive assistance for which they would not normally be eligible. Reimbursing municipalities for direct GA expenditures (approx. \$18M). Performing reviews of municipal GA records for compliance issues. Responding to approx. 1,800 client calls on the hot line. Responding to over 700 calls from municipal officials seeking technical assistance.

Objectives: Increase program reviews in municipalities where expenditures have not decreased as a result of legislative changes. Exploration and implementation of methods to ensure applicants' ability to apply for benefits and maintain a decorum of dignity. Decreased expenditures resulting from legislative changes.

Actions: Finalize mail-in review process whereby some municipalities are not reviewed on site if they have no case records to review. Create flexible review cycle where some municipalities may be reviewed more often than yearly. Utilize the computer system more by creating more reports on expenditures. Further create an atmosphere between municipalities and DHS where technical assistance and one-on-one training is sought more. Educate and inform advocacy groups of our goals, objectives, responsibilities, and authority. Work with Maine Welfare Directors Association in revising the Maine General Assistance Policy Manual.

Alternatives: There is no federal mandate that requires the State of Maine to have a GA program. In fact, some states have no program such as this, while many others limit the eligible population. Since DHS administers the program through contracted agents and municipalities for unorganized territories, there could actually be no further privatization of services. Alternatives would need to address issues such as redefining which needs are to be deemed basic, deciding which populations may not longer be assisted, and redesigning the reimbursement process. All of these would directly affect the client population, leaving the State with growing populations of homeless, hungry, and frustrated people.

CITATION: T0022 SECTION: 000003101

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE
GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

APPROPS: 01010A013001 01310A013001 01410A013001 01410A013002

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	17,394,998	8,984,089	8,984,089	8,984,089	8,984,089	8,984,089
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	17,394,998	8,984,089	8,984,089	8,984,089	8,984,089	8,984,089
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	19,460,998	11,416,089	11,416,089	11,416,089	9,716,089	9,716,089
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	19,460,998	11,416,089	11,416,089	11,416,089	9,716,089	9,716,089
SOURCE: GENERAL FUND		17,394,998	8,984,089	8,984,089	8,984,089	8,984,089	8,984,089
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	868,000	732,000	732,000	732,000	732,000	732,000
	OTHER SPECIAL REV.	1,200,000	1,700,000	1,700,000	1,700,000		
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	19,460,998	11,416,089	11,416,089	11,416,089	9,716,089	9,716,089
AVAILABLE: UNDEDICATED ALLOC.		17,394,998	8,984,089	8,984,089	8,984,089	8,984,089	8,984,089
	DEDICATED REVENUE-FED	623,411	732,000	732,000	732,000	732,000	732,000
	-NON-FED						
	BAL FWD -UNENCUMBERED	11,203	466	466	-1,699,534	466	466
	- ENCUMBERED		5,066				
	TRANSFERS - IN	1,200,000	1,700,000				
	- OUT						
	TOTAL AVAILABLE	19,229,612	11,421,621	9,716,555	8,016,555	9,716,555	9,716,555
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	19,258,614	11,421,155	11,416,089	11,416,089	9,716,089	9,716,089
	** CAPITAL						
	TOTAL EXPENDITURES	19,258,614	11,421,155	11,416,089	11,416,089	9,716,089	9,716,089
BALANCES:							
	- LAPSED TO FUNDS	596,494					
	- CARRIED FORWARD	5,532	466	-1,699,534	-3,399,534	466	466
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Income Maintenance

PROGRAM: 0131 State Supplement to Federal Supplemental Security Income

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SSI Payments	100	12,906,471		13,627,095		13,407,568		13,407,568	
SSI Personal Needs	200	42,267		44,352		43,637		43,637	
Medical-Remedial PNMI	300	2,047,437		2,160,567		2,125,761		2,125,761	
Medical-Remedial PNMI MI	400	5,008		7,920		7,792		7,792	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,001,183		15,839,934		15,584,758		15,584,758	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To help increase the income of low income elderly, blind, and disabled individuals.

Functions: To provide a cash benefit to elderly, blind, and disabled individuals which supplements the federal benefit received by these individuals.

Operational Methods and Procedures: The State Supplement is administered by the Social Security Administration (SSA), through the Supplemental Security Income (SSI) program. The State informs SSA of the amount of the state supplement to the SSI payment. The supplement varies with different living arrangement categories. The supplement is sent to the recipient as part of their SSI monthly check. The State Supplement must either be a minimum amount in each living arrangement category or, if the State fails to maintain all payment levels, then its total expenditures for supplementary payments in the 12-month period for a calendar year must be at least equal to the total for the 12-month period immediately preceding it. This is referred to as the State's "Maintenance of Effort" requirement. The exception to those two methods is that the minimum State Supplement to residents for Nursing Facility is fixed at one amount.

Accomplishments: As of 6/92, the average monthly program data are as follows: A) Living Alone or With Other: total number of people - 21,540; total State supplemental amount - \$214,396. B) Living in the Household of Another: total people - 667; total amount - \$5,571. C) Foster Home: total people - 361; total amount - \$17,673. D) Flat Rate Boarding Home: total people - 184; total amount - \$34,874. E) Cost Reimbursement Boarding Home: total people - 1,553; total amount - \$290,381. F) Medicaid Facility (Nursing Home): total people - 675; total amount - \$6,733. Grand total, number of people: 24,990. Grand total, State Supplemental amount: \$569,628.

Objectives: The object of the State Supplement during the next biennium is to meet the "Maintenance of Effort" requirement.

Actions: During the biennium, the Bureau intends to: Continue the agreement to review with SSA to administer the State Supplement. Review eligibility of individuals living in boarding homes to determine if they can become eligible for Medicaid coverage rather than the program funded with State money.

Alternatives: The present arrangement of having SSA administer the State Supplement through the SSI program is the most administratively efficient means of operating the program. The alternative is for the State to duplicate SSA's activities. This would require more staff, more paperwork, more computer support and cross matching with SSA. It would generate separate checks to recipients.

CITATION: T0022 SECTION: 000003101

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE
STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

APPROPS: 01010AO13101

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	16,516,127	15,584,758	15,584,758	15,584,758	15,584,758	15,584,758
** CAPITAL						
** UNALLOCATED						
TOTAL	16,516,127	15,584,758	15,584,758	15,584,758	15,584,758	15,584,758
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	16,516,127	15,584,758	15,584,758	15,584,758	15,584,758	15,584,758
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	16,516,127	15,584,758	15,584,758	15,584,758	15,584,758	15,584,758
SOURCE: GENERAL FUND	16,516,127	15,584,758	15,584,758	15,584,758	15,584,758	15,584,758
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	16,516,127	15,584,758	15,584,758	15,584,758	15,584,758	15,584,758
AVAILABLE: UNDEDICATED ALLOC.	16,516,127	15,584,758	15,584,758	15,584,758	15,584,758	15,584,758
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	3,654	255,176				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	16,519,781	15,839,934	15,584,758	15,584,758	15,584,758	15,584,758
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	15,001,183	15,839,934	15,584,758	15,584,758	15,584,758	15,584,758
** CAPITAL						
TOTAL EXPENDITURES	15,001,183	15,839,934	15,584,758	15,584,758	15,584,758	15,584,758
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	255,176					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

UMBRELLA: HUM Department of Human Services
 UNIT: 144M Office of Management & Budget (Human Services)

BUREAU OF THE BUDGET FORM

PROGRAM: 0142 Administration - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	277,215	496,928	282,642	621,943	325,830	706,947	324,551	704,562
Financial Services	100	820,466	168,385	836,529	210,747	964,351	239,550	960,564	238,742
Auditing	200	410,325	830,438	418,358	1,039,357	482,284	1,181,410	480,390	1,177,425
Data Processing/Input	300	205,004	1,449,847	209,017	1,814,595	240,956	2,062,603	240,009	2,055,645
General State Office	400	59,567	343,726	60,733	430,199	70,013	488,997	69,738	487,347
Personnel	500	246,513	291,551	251,339	364,898	289,744	414,771	288,606	413,371
Statistical Svcs/SETU	600	507,647	8,583	517,585	10,742	596,673	12,210	594,330	12,169
Vital Records	700	302,617	151,150	308,542	189,176	355,687	215,031	354,290	214,306
Block Grant Soc Svcs	800	-	1,290,585	-	1,615,266	-	1,836,031	-	1,829,838
MISCELLANEOUS	900	3,165	(1,630,452)	3,228	(2,040,635)	3,721	(2,319,537)	3,706	(2,311,712)
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,233,260		7,144,261		8,167,272		8,137,877	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Bureau of Administration is the central agency which provides administrative support services for the entire Department.

Functions: In its role as the central agency, the Bureau of Administration provides services through the following organizational units: Commissioner's Office, Fiscal Management, Financial Services, Auditing, Data Processing, Office Services, Personnel, Staff Education & Training, and Affirmative Action.

Operational Methods and Procedures: The Bureau adheres to the guidelines established for the proper maintenance, management, and utilization of revenues, personnel, and procedures as required by the State Administrative Manual and Federal rules and regulations.

Accomplishments: The Bureau of Administration has maintained the functions listed above while reducing staff by 5% and freezes on the level of all other expenditures due to the severe economic downturn and resulting state revenue decline.

Objectives: The primary objectives of this program are to provide effective management and efficient utilization of resources, assure compliance with State and federal laws and regulations, and to provide the Department essential support services in order to protect the health and welfare of the citizens of Maine.

Actions: The Bureau is in the process of automating its operations in order to streamline and expedite the functions to provide the services to the Department. Also, improvements in cooperation between the above-mentioned service units in order to better serve the Bureaus of DHS has been and is occurring.

Alternatives: As mentioned above, automation will greatly enhance the capabilities of the Bureau to better serve the Department. There are really no other ways to provide these essential support services.

CITATION: T0022 SECTION: 000000003

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
ADMINISTRATION - HUMAN SERVICES

APPROPS: 01010A014201 01310A014201 01410A014201 01510A014201

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,419,648	2,340,530	2,783,904	2,756,965	2,783,904	2,756,965
	** ALL OTHER	557,871	532,460	545,355	559,219	541,221	555,084
	** CAPITAL	1,228	11,678				
	** UNALLOCATED						
	TOTAL	2,978,747	2,884,668	3,329,259	3,316,184	3,325,125	3,312,049
ALL FUNDS							
	** PERSONAL SERVICES	5,518,208	5,680,361	6,640,631	6,570,716	6,640,631	6,570,716
	** ALL OTHER	1,452,546	1,439,415	1,526,641	1,567,161	1,522,507	1,563,026
	** CAPITAL	1,228	11,678				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	6,971,982	7,131,454	8,167,272	8,137,877	8,163,138	8,133,742
SOURCE: GENERAL FUND		2,978,747	2,884,668	3,329,259	3,316,184	3,325,125	3,312,049
HIGHWAY FUND							
FEDERAL EXPEND. FUND		2,584,429	2,736,331	3,059,109	3,049,923	3,059,109	3,049,923
OTHER SPECIAL REV.		116,480	122,095	131,692	129,504	131,692	129,504
FEDERAL BLOCK GRANT FUND		1,292,326	1,388,360	1,647,212	1,642,266	1,647,212	1,642,266
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		6,971,982	7,131,454	8,167,272	8,137,877	8,163,138	8,133,742
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED		2,978,747	2,884,668	3,329,259	3,316,184	3,325,125	3,312,049
-NON-FED		1,280,617	1,388,360	1,647,212	1,642,266	1,647,212	1,642,266
BAL FWD -UNENCUMBERED		117,364	122,095	131,692	129,504	131,692	129,504
- ENCUMBERED		34,551	371,767	374,696	2,021,908	374,696	2,021,908
TRANSFERS - IN		16,712	17,242				
- OUT		2,314,285	2,775,540	4,706,321	4,692,118	4,706,321	4,692,118
TOTAL AVAILABLE		6,742,276	7,518,957	10,189,180	11,801,980	10,185,046	11,797,845
EXPENDITURES							
	** PERSONAL SERVICES	5,420,226	5,668,959	6,640,631	6,570,716	6,640,631	6,570,716
	** ALL OTHER	813,034	1,463,624	1,526,641	1,567,161	1,522,507	1,563,026
	** CAPITAL		11,678				
	TOTAL EXPENDITURES	6,233,260	7,144,261	8,167,272	8,137,877	8,163,138	8,133,742
BALANCES:							
- LAPSED TO FUNDS		135,498					
- CARRIED FORWARD		389,009	374,696	2,021,908	3,664,103	2,021,908	3,664,103
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	68.0	66.0	65.5	65.5	65.5	65.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		68.0	66.0	65.5	65.5	65.5	65.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND		81.0	81.0	81.0	81.0	81.0	81.0
OTHER SPECIAL REV.		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		152.0	150.0	149.5	149.5	149.5	149.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HUM Department of Human Services
 UNIT: 144F Division of Maternal & Child Health (Human Services)

PROGRAM: 0167 Cystic Fibrosis - Treatment of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Treatment of Cystic Fibrosis	100	4,941		4,902		4,902		4,902	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,941		4,902		4,902		4,902	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To demonstrate the State's commitment to families whose children have cystic fibrosis by offsetting a small portion of the high cost of major medical care.

Functions: Historically, the appropriation is part of the larger budget for Children with Special Health Needs and is part of the General Fund's contribution to the larger program.

Operational Methods and Procedures: Health professional staff prior authorize selective services using the Medicaid prior authorization system, billing forms, and procedures.

Accomplishments: Help to maintain the health status of low income children with cystic fibrosis.

Objectives: Use of this appropriation continues to offset the high cost of major medical care for low income children with cystic fibrosis who meet eligibility requirements for the Coordinated Care Services for Children with Special Health Needs Program.

Action: Prior authorize for major medical care services for children with cystic fibrosis who meet both the medical and financial requirements of the Coordinated Care Services for Children with Special Health Needs.

Alternatives: Elimination of General Fund appropriation will have an adverse impact. The Coordinated Care Services for Children with Special Health Needs will continue to support children with cystic fibrosis and will pay major medical bills for low-income children with this health problem.

CITATION: T0022 SECTION: 000001950

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
 DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)
 CYSTIC FIBROSIS - TREATMENT OF

APPROPS: 01010A016701

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	4,941	4,902	4,902	4,902	4,902	4,902
** CAPITAL						
** UNALLOCATED						
TOTAL	4,941	4,902	4,902	4,902	4,902	4,902
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	4,941	4,902	4,902	4,902	4,902	4,902
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,941	4,902	4,902	4,902	4,902	4,902
SOURCE: GENERAL FUND	4,941	4,902	4,902	4,902	4,902	4,902
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,941	4,902	4,902	4,902	4,902	4,902
AVAILABLE: UNDEDICATED ALLOC.	4,941	4,902	4,902	4,902	4,902	4,902
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	4,941	4,902	4,902	4,902	4,902	4,902
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	4,941	4,902	4,902	4,902	4,902	4,902
** CAPITAL						
TOTAL EXPENDITURES	4,941	4,902	4,902	4,902	4,902	4,902
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144d Bureau of Medical Services Human Services

PROGRAM: 0202 Free Drugs to Maine's Elderly

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,076,199		4,498,366		4,763,770		5,044,832	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,076,199		4,498,366		4,763,770		5,044,832	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The purpose of the program is to assist low income individuals 62 years of age and older to pay for anti-hypertensive, cardiac, diabetic, chronic obstructive pulmonary disease, and anti-arthritic drugs.

Functions: The program functions to permit eligible Maine residents to purchase certain drugs at a nominal cost. By subsidizing the cost of these drugs, the program avoids the problem of poor patient treatment compliance due to financial hardship. Patients are able to avoid costly hospitalization and live more normal lives and independent life styles in their homes.

Operational Methods and Procedures: Eligibility is determined by the Bureau of Taxation upon application. Covered drugs are prescribed by a physician and filled at the pharmacy of the recipient's choice. There is a co-payment of either \$3.00 for generic or \$5.00 for brand name drugs. The balance is billed to the State's fiscal agency for payment using the Medicaid pricing structure.

Accomplishment: For FY'92, the program cost \$4,076,199. There were 153,529 prescriptions filled at an average cost of \$26.55. The program served 20,854 individuals.

Objectives: For FY'93: Implement screening to avoid duplicate therapy, avoid drug interactions, and provide instant eligibility verification. For FY'94: Further expansion to include recipient and provider education.

Actions: Through close monitoring of high risk recipients, drug therapy compliance will increase and therapeutic problems will be avoided. Decreased health system costs will be the result of the program.

Alternatives: Program elimination would increase overall system costs due to hospitalizations and nursing home admissions that would result when recipients do not have out-patient drug coverage benefits.

CITATION: T0022 SECTION: 000003470

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
FREE DRUGS TO MAINE'S ELDERLY

APPROPS: 01010A020201

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	4,076,200	4,498,366	4,763,770	5,044,832	4,763,770	5,044,832
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	4,076,200	4,498,366	4,763,770	5,044,832	4,763,770	5,044,832
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	4,076,200	4,498,366	4,763,770	5,044,832	4,763,770	5,044,832
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,076,200	4,498,366	4,763,770	5,044,832	4,763,770	5,044,832
SOURCE:	GENERAL FUND	4,076,200	4,498,366	4,763,770	5,044,832	4,763,770	5,044,832
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	4,076,200	4,498,366	4,763,770	5,044,832	4,763,770	5,044,832
AVAILABLE:	UNDEDICATED ALLOC.	4,076,200	4,498,366	4,763,770	5,044,832	4,763,770	5,044,832
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	4,076,200	4,498,366	4,763,770	5,044,832	4,763,770	5,044,832
EXPENDITURES	** PERSONAL SERVICES						
	** ALL OTHER	4,076,199	4,498,366	4,763,770	5,044,832	4,763,770	5,044,832
	** CAPITAL						
	TOTAL EXPENDITURES	4,076,199	4,498,366	4,763,770	5,044,832	4,763,770	5,044,832
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144D BUREAU OF MEDICAL SERVICES

PROGRAM: 0572 Health Care Benefits for Uninsured Individuals

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1991-92		ESTIMATED 1992-93		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

P.L. 1991, Chapter 622 eliminated funding for the Select Commission on Access to Health Care.

CITATION: T0022 SECTION: 000003470

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
HEALTH CARE BENEFITS FOR UNINSURED INDIVIDUALS

APPROPS: 01010A057201

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER		- 216				
** CAPITAL						
** UNALLOCATED						
TOTAL		- 216				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER		- 216				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		- 216				
SOURCE: GENERAL FUND		- 216				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		- 216				
AVAILABLE: UNDEDICATED ALLOC.		- 216				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		- 216				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS		- 216				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HUM Department of Human Services
UNIT: 144D Bureau of Medical Services (Human Services)

PROGRAM: 0664 Maine Health Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000								
Maine Health Program	100	5,779,451		4,204,421		3,811,000		3,925,330	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,779,451		4,204,421		3,811,000		3,925,330	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Maine Health Program (MHP) was authorized by the Legislature in 1989 and became operational in October 1990. It provides Medicaid-like benefits to low income people who meet the eligibility criteria and do not otherwise qualify for Medicaid.

Functions: Under the MHP, eligibility is extended to adults, age 20 and older, whose household incomes are at or below 100% of the federal poverty level (fpl), and to children whose household incomes are at or below 125% of the fpl. Enrollees may continue on the MHP for a certain period of time after their incomes exceed the program limits by no more than 50%; they are required to pay a premium for this continued coverage. If employer based coverage is available to the enrollee, the MHP will assess the cost effectiveness of that coverage versus fee for service MHP coverage, and pay the premium for the private coverage if feasible.

Operational Methods and Procedures: The MHP is administered by the Bureau of Medical Services, in concert with the Medicaid Program. Day to day oversight is the responsibility of the Division of Health Insurance at BMS.

Accomplishments: Within 5 months, demand and expenditures for the MHP exceeded expectations and appropriations. At its peak, enrollment in the MHP exceeded 11,500 individuals, demonstrating a considerable demand for health care coverage for the target population. As of February 26, 1991, enrollment for adults was closed and has not opened since. With a supplemental appropriation for FY'91, the MHP was able to continue through the fiscal year with a declining adult enrollment and an incrementally expanding child enrollment. Enrollment as of June 30, 1992, as 2,918 adults and 5,562 children, for a total of 8,480. The Bureau has been successful in securing federal demonstration funds from the Health Care Financing Administration (HCFA) for both the child and adult portions of the MHP. Final approval of the waivers and protocols required of the demonstrations was received for the children's program in December, 1991, with federal funding retroactive to June, 1991. We are still awaiting approval of those documents for the adult program, and therefore, the adult portion of MHP remains 100% state funded at this time.

Objectives: The Bureau anticipates federal approval of the waivers for the adult demonstration within the next few months. If federal funding is approved as requested and the State seed is available, it is projected that over 7,500 adults can be enrolled by the end of FY'95. The Bureau will also be implementing a Primary Care Case Management system as part of the demonstration, beginning in April, 1993. At the end of the biennium, it is expected that at least 60% of MHP enrollees will participate in the Primary Care Case Management system. The children's demonstration is authorized through FY'94, and by the end of that time period, it is expected that over 8,500 children will be enrolled. It is an objective of the MHP to maintain coverage for this population of eligibles so that once the demonstration funding is discontinued, there will be alternative coverage mechanisms through Medicaid.

Actions: In order to secure continued support of both demonstrations through their approved funding periods, the Bureau will meet all requirements of HCFA for continuation applications, waiver and protocol submissions, etc. Bureau staff will also operationalize the primary care case management system and devote ongoing efforts to recruit primary care providers to participate and to enroll eligible recipients to enroll with a primary care provider. The demonstration of PCCM through the MHP will provide the foundation for the establishment of such a system for the Medicaid program. To maintain current levels of eligibility for children on the MHP after the demonstration expires, the Bureau will work with the Bureau of Income Maintenance to develop eligibility options under the existing federal regulations.

Alternatives: As an extension of the Medicaid program, the MHP could be incorporated in any alternative program designs that are considered for Medicaid. As federal demonstrations, the two components of MHP could be incorporated into the regular Medicaid program once the demonstrations end.

CITATION: T0022 SECTION: 000003470

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
MAINE HEALTH PROGRAM

APPROPS: 01010A066401

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	6,283,866	3,700,000	3,811,000	3,925,330	3,811,000	3,925,330
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	6,283,866	3,700,000	3,811,000	3,925,330	3,811,000	3,925,330
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	6,283,866	3,700,000	3,811,000	3,925,330	3,811,000	3,925,330
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	6,283,866	3,700,000	3,811,000	3,925,330	3,811,000	3,925,330
SOURCE:	GENERAL FUND	6,283,866	3,700,000	3,811,000	3,925,330	3,811,000	3,925,330
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	6,283,866	3,700,000	3,811,000	3,925,330	3,811,000	3,925,330
AVAILABLE:	UNDEDICATED ALLOC.	6,283,866	3,700,000	3,811,000	3,925,330	3,811,000	3,925,330
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED		- 504,421				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	6,283,866	3,195,579	3,811,000	3,925,330	3,811,000	3,925,330
EXPENDITURES	** PERSONAL SERVICES						
	** ALL OTHER	5,779,451	4,204,421	3,811,000	3,925,330	3,811,000	3,925,330
	** CAPITAL						
	TOTAL EXPENDITURES	5,779,451	4,204,421	3,811,000	3,925,330	3,811,000	3,925,330
BALANCES:	- LAPSED TO FUNDS	504,421	-1,008,842				
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

UMBRELLA: HUM Department of Human Services
UNIT: 144D Bureau of Medical Services (Human Services)

PROGRAM: 0148 Intermediate Care - Payment to Providers

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Payments to Providers	100	85,115,372	197,987,766	81,536,624	208,664,404	89,355,047	193,521,284	93,630,558	205,451,285
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		283,103,138		290,201,028		282,876,331		299,081,843	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Nursing Facility account reimburses nursing facilities for the care of Medicaid residents within those facilities. Individuals receiving these services are eligible because they have met income and/or medical criteria and are in need of nursing care services.

Functions: The principal role of this account is to pay for nursing care services. Individual nursing facilities are reimbursed for the care provided to Medicaid eligible residents in those facilities.

Operational Methods and Procedures: Nursing facilities bill the Bureau of Medical Services for services rendered to Medicaid clients on a weekly or biweekly basis. The Bureau of Medical Services processes the claims and reimburses the facilities for the services provided. Please note the various responsibilities and functions included in the Bureau of Medical Services Administrative account.

Accomplishments: The Bureau of Medical Services has worked extensively with the industry, consultant firms of KPMG Peat Marwick, and the University of Southern Maine in designing a reimbursement system that recognizes economic and efficient nursing facilities that provide quality services to the clients in those facilities. The impact of those research efforts will result in the implementation of revised nursing facility reimbursement policies in this State fiscal year.

Objectives: The implementation of new Principles of Reimbursement and the filing of a supporting State plan that provides incentives to nursing facilities to become efficiently operated, and the continued federal financial participation in Maine's Medicaid nursing facility program. The Bureau is working with the industry in a Federal Case Mix Reimbursement and Quality Assurance project that is scheduled for implementation in July, 1993. This project will further the Department's efforts to tie reimbursement to the care required of each Medicaid nursing facility resident.

Actions: The Bureau of Medical Services develop Principles of Reimbursement and State Plan Amendments and a Medicaid Assistance Manual to provide guidance to nursing facility operators/owners in the provision of nursing care services to the Medicaid population. Nursing facility operators/owners operate under those regulations in order to receive payments from this account. The reimbursement to nursing facilities in SFY'93 is matched by the federal government at 61.96%, the state match requirement is 38.04%.

Alternatives: Nursing facility reimbursement by the Department of Human Services doesn't really have a viable alternative. An alternative that would remove Medicaid clients from a nursing facility would cause disruption to the health/welfare of the Medicaid client and have a negative financial impact on the State's overall health care expenditures. Individuals in a nursing facility require nursing care services; putting them into a home environment, or hospital environment, would not be an effective way of treating these individuals, and ultimately cost more per individual. Elimination of selected populations from Medicaid eligibility would cause many of these individuals to seek other State/local payment sources, resulting in unmatched State dollars being expended for these services. Additionally, individuals avoiding the health care system because of Medicaid ineligibility would delay entry into the health care system to the point that when they did enter the system, they would be sicker, requiring more intensive and expensive kinds of health care.

CITATION: T0022 SECTION: 000003470

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
INTERMEDIATE CARE - PAYMENTS TO PROVIDERS

APPROPS: 01010A014801 01310A014801 01410A014801

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	89,883,214	81,276,691	89,355,047	93,630,558	89,355,047	93,630,558
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	89,883,214	81,276,691	89,355,047	93,630,558	89,355,047	93,630,558
ALL FUNDS							
	** PERSONAL SERVICES	28,529,768					
	** ALL OTHER	259,343,303	289,744,163	282,876,331	299,081,843	282,876,331	299,081,843
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	287,873,071	289,744,163	282,876,331	299,081,843	282,876,331	299,081,843
SOURCE: GENERAL FUND		89,883,214	81,276,691	89,355,047	93,630,558	89,355,047	93,630,558
HIGHWAY FUND							
FEDERAL EXPEND. FUND		197,989,857	208,467,472	193,521,284	205,451,285	193,521,284	205,451,285
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		287,873,071	289,744,163	282,876,331	299,081,843	282,876,331	299,081,843
AVAILABLE: UNDEDICATED ALLOC.		89,883,214	81,276,691	89,355,047	93,630,558	89,355,047	93,630,558
DEDICATED REVENUE-FED		140,266,743	208,467,472	193,521,284	205,451,285	193,521,284	205,451,285
-NON-FED							
BAL FWD -UNENCUMBERED		1,049,859	738,447	281,582	281,582	281,582	281,582
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		231,199,816	290,482,610	283,157,913	299,363,425	283,157,913	299,363,425
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	283,103,138	290,201,028	282,876,331	299,081,843	282,876,331	299,081,843
	** CAPITAL						
	TOTAL EXPENDITURES	283,103,138	290,201,028	282,876,331	299,081,843	282,876,331	299,081,843
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	738,447	281,582	281,582	281,582	281,582	281,582
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HUM Department of Human Services
UNIT: 144D Bureau of Medical Services (Human Services)

PROGRAM: 0147 Medical Care - Payments to Providers

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Payments to Providers	100	27,099,755	254,831,382	50,693,801	352,054,896	96,116,015	303,259,992	111,692,235	334,478,365
Tax and Match - DSH	200		108,914,414		100,848,107		95,485,995		95,485,995
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		390,845,551		503,596,804		494,862,002		541,656,595	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Payment for all health care services other than institutional long term care for persons enrolled in the Medicaid Program is the primary purpose of this account.

Functions: The single function of this account is to provide funds to pay for 60 categories of health care services to 143,762 (as of July 31, 1992) persons eligible for Medicaid. For SFY'93, the State share of expenditures is 38.04% and the federal share is 61.96%. The federal allocation to this account includes matching contributions for services seeded by the Department of Mental Health and Mental Retardation, the Department of Education, the Department of Corrections, and various entities of local public agencies. These funds are administered by the Bureau of Medical Services and a detailed description of the functions integral to this health benefit program is contained in the Program Decision Unit (144D) Statement.

Operational Methods and Procedures: The Medical Care - Payments to Providers Account is strictly a fund (All Other) with which to purchase services. It is operated by the Bureau of Medical Services which establishes and implements the methods and procedures controlling the account.

Accomplishments in SFY'92: 60,000 children received preventive services, including periodic screenings and immunizations. More than 4,000 women received prenatal, delivery, and postpartum services. 23,000 people received inpatient hospital services. Over 100,000 people received physician services. Almost 1,500 people avoided institutional care through the home and community-based waiver programs.

Objectives:

- 1) Assure the maximum efficiency and effectiveness of the resources of this account through the implementation of a managed care program for AFDC Medicaid clients and through innovative changes in the State's health care delivery system in partnership with the private sector.
- 2) Obtain maximum support for health care services from federal resources.

Actions: See Bureau of Medical Services description.

Alternatives: Reduce or eliminate the entire Medicaid Program with ensuing drastic consequences to the poor, to the State's health care financing system, and to the economy of Maine.

CITATION: T0022 SECTION: 000003470

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
MEDICAL CARE - PAYMENTS TO PROVIDERS

APPROPS: 01010A014701 01310A014701 01410A014701

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES		-35				
	** ALL OTHER	27,817,606	47,181,193	96,116,015	111,692,235	96,116,015	111,692,235
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	27,817,606	47,181,158	96,116,015	111,692,235	96,116,015	111,692,235
ALL FUNDS							
	** PERSONAL SERVICES		-35				
	** ALL OTHER	540,789,790	484,697,966	494,862,002	541,656,595	494,862,002	541,656,595
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	540,789,790	484,697,931	494,862,002	541,656,595	494,862,002	541,656,595
SOURCE:	GENERAL FUND	27,817,606	47,181,158	96,116,015	111,692,235	96,116,015	111,692,235
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	387,377,251	342,453,888	303,259,992	334,478,365	303,259,992	334,478,365
	OTHER SPECIAL REV.	125,594,933	95,062,885	95,485,995	95,485,995	95,485,995	95,485,995
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	540,789,790	484,697,931	494,862,002	541,656,595	494,862,002	541,656,595
AVAILABLE:	UNDEDICATED ALLOC.	27,817,606	47,181,158	96,116,015	111,692,235	96,116,015	111,692,235
	DEDICATED REVENUE-FED	322,060,279	352,054,896	303,259,992	334,478,365	303,259,992	334,478,365
	-NON-FED	27,037,476	100,848,109	95,485,995	95,485,995	95,485,995	95,485,995
	BAL FWD -UNENCUMBERED	45,862,091	3,337,520	25,060	25,060	25,060	25,060
	- ENCUMBERED	118,639	200,181				
	TRANSFERS - IN	-56,000					
	- OUT	-1,728,150					
	TOTAL AVAILABLE	421,111,941	503,621,864	494,887,062	541,681,655	494,887,062	541,681,655
EXPENDITURES							
	** PERSONAL SERVICES		-35				
	** ALL OTHER	390,845,551	503,596,839	494,862,002	541,656,595	494,862,002	541,656,595
	** CAPITAL						
	TOTAL EXPENDITURES	390,845,551	503,596,804	494,862,002	541,656,595	494,862,002	541,656,595
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	3,512,643	25,060	25,060	25,060	25,060	25,060
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: Hum Department of Human Services
 UNIT: 144D Bureau of Medical Services

PROGRAM: 0129 Medical Care Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	1,836,102	2,914,006	2,416,936	3,916,363	2,453,229	3,914,497	2,469,067	3,944,477
Boarding Home Admin	100	545,263	112,298	717,752	150,926	728,530	150,854	733,233	152,009
Provider Relations	200	30,515	155,348	40,168	208,784	40,771	208,685	41,034	210,283
Patient Classification Div	300	53,976	351,975	71,051	473,047	72,118	472,822	72,583	476,443
Case Mix	400	-	622,763	-	836,980	-	836,581	-	842,989
Division of SURS	500	101,051	178,911	133,017	240,453	135,015	240,338	135,887	242,179
MAP Bill Processing/Inquiry	600	1,765,766	3,128,716	2,324,350	4,204,929	2,359,252	4,202,925	2,374,484	4,235,114
Third Party Liability	700	288,027	450,816	379,142	605,887	384,835	605,598	387,320	610,236
Licensing & Certification	800	637,338	1,175,042	838,954	1,579,232	851,552	1,578,479	857,050	1,590,568
MISCELLANEOUS	900	185,588	406,207	244,297	545,934	247,965	545,674	249,566	549,853
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,939,708		19,928,202		20,029,720		20,174,375	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Administration of the Department's health care financing and quality of care monitoring programs.

Functions: The Bureau has 6 primary responsibilities, under which there are several secondary functions: policy and program development, Medicaid pre-payment authorization, fraud and abuse detection, claims payment, cost control, and quality of care monitoring.

Operational Methods and Procedures: 1) Policy and Program Development: 5 Medical Care Administrators are responsible for the design and maintenance of coverage and reimbursement policies included in the Maine Medicaid Manual. 2) Medicaid Prepayment Authorization: 5 Nurse/Clerk teams of the Consumer Services Division and 10 staff members of the Professional Claims Review Unit determine medical eligibility for long term care services and review treatment proposals submitted by Medicaid providers for medical necessity respectively, which is in the best interest of the client and the Department. 3) Fraud and Abuse Detection: 10 staff members monitor provider and recipient compliance with Maine Medicaid and Maine Health Program policies and regulations. Once problems are identified, remedial action includes provider education and/or the recovery of Medicaid monies.

4) Claims Payment: 54 clerical staff and managers of the Division of Medical Claims Review processed over 5,000,000 claims in FY'92 for services provided to Maine citizen eligible for Medicaid, Maine Health Program, MaineCare, Medical Eye Care, Child & Family Services, Elder & Adult Services. TPL Recovery Unit pursue recoveries of Medicaid expenditures, enforces provisions that require health care providers to bill available health insurance. During FY'91, the Unit recovered \$5.4 million and avoided \$118.1 million. 5) Cost Control: The Bureau has staff in Division of Health Insurance, Case Mix Demonstration Project, and the Division of Financial Services responsible for cost control in order to maximize federal funding and reduce state expenses. 6) Quality of Care Monitoring: 57-member Division of Licensing and Certification is responsible for the State licensing of health care facilities as authorized by State statutes and for carrying out surveys and recommending certification for Medicare and/or Medicaid as per federal regulations.

Accomplishments: Recoveries from third party payments for services increased from \$4.34 million to \$5.4 million; administrative overhead was @ 3%. Payment of \$118 million was provided through refinements in claims processing and enhanced capability to identify other insurance coverage. 4.8 million claims were processed in an average of 16 days, one of the lowest in the country.

Objectives: The Bureau plans three major objectives for the biennium: 1) implement Primary Care Case Management and Health Maintenance Organizations for Medicaid recipients; 2) upgrade the Medicaid Management Information System; 3) develop and support a public/private partnership to improve health care efficiency and cost containment.

Actions: The Bureau will accomplish the above objectives through its Federal Demonstration Grants and authorization from the Federal government.

Alternatives: The State of Maine would give up the financing of health care services for approximately 15% of residents, and health care providers would operate without regulatory control to ensure the health and safety of Maine citizens.

CITATION: T0022 SECTION: 000003470

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
MEDICAL CARE ADMINISTRATION

APPROPS: 01010AO12901 01310AO12901 01410AO12901

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,664,631	2,984,918	3,579,153	3,569,062	3,579,153	3,569,062
	** ALL OTHER	3,670,582	3,820,593	3,694,114	3,751,162	3,671,628	3,727,450
	** CAPITAL	185,942	64,435				
	** UNALLOCATED						
	TOTAL	6,521,155	6,669,946	7,273,267	7,320,224	7,250,781	7,296,512
ALL FUNDS							
	** PERSONAL SERVICES	7,669,199	9,064,653	10,506,554	10,492,791	10,506,554	10,492,791
	** ALL OTHER	9,294,557	9,335,422	9,523,166	9,681,584	9,500,680	9,657,872
	** CAPITAL	322,125	70,663				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	17,285,881	18,470,738	20,029,720	20,174,375	20,007,234	20,150,663
SOURCE: GENERAL FUND		6,521,155	6,669,946	7,273,267	7,320,224	7,250,781	7,296,512
HIGHWAY FUND							
FEDERAL EXPEND. FUND		10,405,702	11,434,995	12,373,426	12,464,070	12,373,426	12,464,070
OTHER SPECIAL REV.		359,024	365,797	383,027	390,081	383,027	390,081
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		17,285,881	18,470,738	20,029,720	20,174,375	20,007,234	20,150,663
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	6,521,155	6,669,946	7,273,267	7,320,224	7,250,781	7,296,512
	-NON-FED	15,023,910	18,125,121	18,965,969	19,067,696	18,965,969	19,067,696
	BAL FWD -UNENCUMBERED	239,849	365,797	383,027	390,081	383,027	390,081
	- ENCUMBERED	66,741	1,489,880	363,713	363,713	363,713	363,713
	TRANSFERS - IN	495,342	1,137,146				
	- OUT	- 687,000					
	TOTAL AVAILABLE	-5,582,914	-5,739,239	-6,592,543	-6,603,626	-6,592,543	-6,603,626
	TOTAL AVAILABLE	16,077,083	22,048,651	20,393,433	20,538,088	20,370,947	20,514,376
EXPENDITURES							
	** PERSONAL SERVICES	6,460,682	9,259,180	10,506,554	10,492,791	10,506,554	10,492,791
	** ALL OTHER	8,279,106	10,548,389	9,523,166	9,681,584	9,500,680	9,657,872
	** CAPITAL	199,920	120,633				
	TOTAL EXPENDITURES	14,939,708	19,928,202	20,029,720	20,174,375	20,007,234	20,150,663
BALANCES:							
	- LAPSED TO FUNDS		1,756,736				
	- CARRIED FORWARD	1,748,938	363,713	363,713	363,713	363,713	363,713
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	90.0	95.0	93.5	93.5	93.5	93.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	90.0	95.0	93.5	93.5	93.5	93.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	165.5	174.5	174.0	174.0	174.0	174.0
	OTHER SPECIAL REV.	2.5	2.5	2.5	2.5	2.5	2.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	258.0	272.0	270.0	270.0	270.0	270.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144R Division of Regional Administration

PROGRAM: 0196 Administration - Regional - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,601,745	4,490,965	2,944,009	6,233,464	3,154,973	4,611,448	3,213,771	4,681,651
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,092,710		9,177,473		7,766,421		7,895,422	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Division is responsible for providing generic administrative support services to program units housed in regional offices. These services are provided for the comfort of the public, as well as staff. The several regional locations enable the public to receive services in all areas of the state.

Functions: The Division's functions fall into 5 categories: reception services, personnel services, fiscal services, office services, and plant management services.

Operational Methods and Procedures: Offices are maintained in Portland, Biddeford, Sanford, Lewiston, Farmington, Augusta, Rockland, Belfast, Skowhegan, Bangor, Ellsworth, Machias, Calais, Dover, Houlton, Caribou, and Fort Kent. There are approximately 1,640 employees in these offices, serving the public.

Accomplishments:

- 1,930 children in State custody are managed by the Financial Resources Specialists.
- 215 individual adult guardianship checkbooks are managed by the Financial Resources Specialists.
- Receptionists collectively handle an average of 1,200 walk-ins each day.
- Switchboard Operators collectively handle an average of 9,400 telephone calls each day.
- An average of 2,900 pieces of mail are processed each day.
- Account Clerks collectively process an average of 1,500 payments each week.
- Personnel Specialists and Personnel Clerks collectively support 1,638 regional staff, or 62% of total DHS staff.
- Personnel Specialists provide "new employee" orientations to 250 individuals each year.
- 20 regional buildings are managed by the Division.
- 20 telephone systems are supported by the Division.

Objectives: The Division, in conjunction with the Bureau of General Services, needs to address leases which have expired, or will be expiring, in Portland, Augusta, Belfast, Rockland, Bangor, Ellsworth, Machias, and Fort Kent. Somehow, leases will have to be renewed, or new locations found, addressing all current standards such as accessibility, air quality, lighting, etc. It will be necessary, in conjunction with this, to address telecommunication systems. All of this must be achieved within the severe constraints of this budget request.

Actions: The Department request, as allowed by budget office directions, falls far short of actual need. This is due to numerous long term building leases having expired, with no action over the past 2 years. The budget limitations will require 1) freezing All Other expenditures at the estimated FY'93 levels, including lease expenditures; and 2) disconnecting 860, or 45%, of all regional telephones.

Alternatives: None.

CITATION: T0022 SECTION: 000000003

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)
ADMINISTRATION - REGIONAL - HUMAN SERVICES

APPROPS: 01010A019601 01310A019601 01510A019601

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	748,321	760,555	913,384	906,774	913,384	906,774
	** ALL OTHER	2,172,138	2,182,739	2,241,589	2,306,997	2,241,589	2,306,997
	** CAPITAL	1,655	715				
	** UNALLOCATED						
	TOTAL	2,922,114	2,944,009	3,154,973	3,213,771	3,154,973	3,213,771
ALL FUNDS							
	** PERSONAL SERVICES	2,258,738	2,297,916	2,824,002	2,802,812	2,824,002	2,802,812
	** ALL OTHER	6,529,992	6,858,766	4,942,419	5,092,610	4,942,419	5,092,610
	** CAPITAL	7,245	1,436				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	8,795,975	9,158,118	7,766,421	7,895,422	7,766,421	7,895,422
SOURCE: GENERAL FUND		2,922,114	2,944,009	3,154,973	3,213,771	3,154,973	3,213,771
HIGHWAY FUND							
FEDERAL EXPEND. FUND		3,256,167	3,487,213	2,528,747	2,570,750	2,528,747	2,570,750
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND		2,817,694	2,726,896	2,082,701	2,110,901	2,082,701	2,110,901
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		8,795,975	9,158,118	7,766,421	7,895,422	7,766,421	7,895,422
AVAILABLE: UNDEDICATED ALLOC.		2,922,114	2,944,009	3,154,973	3,213,771	3,154,973	3,213,771
DEDICATED REVENUE-FED		1,923,735	2,726,896	2,082,701	2,110,901	2,082,701	2,110,901
-NON-FED							
BAL FWD -UNENCUMBERED		6,414	43,956	43,956	43,956	43,956	43,956
- ENCUMBERED		6,027	19,355				
TRANSFERS - IN		2,620,870	3,487,213	2,528,747	2,570,750	2,528,747	2,570,750
- OUT							
TOTAL AVAILABLE		7,479,160	9,221,429	7,810,377	7,939,378	7,810,377	7,939,378
EXPENDITURES							
	** PERSONAL SERVICES	2,199,988	2,297,916	2,824,002	2,802,812	2,824,002	2,802,812
	** ALL OTHER	4,892,722	6,878,121	4,942,419	5,092,610	4,942,419	5,092,610
	** CAPITAL		1,436				
	TOTAL EXPENDITURES	7,092,710	9,177,473	7,766,421	7,895,422	7,766,421	7,895,422
BALANCES:							
	- LAPSED TO FUNDS	321,883					
	- CARRIED FORWARD	63,311	43,956	43,956	43,956	43,956	43,956
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	26.0	28.0	28.0	28.0	28.0	28.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	26.0	28.0	28.0	28.0	28.0	28.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	58.5	58.5	58.5	58.5	58.5	58.5
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	84.5	86.5	86.5	86.5	86.5	86.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144R Division of Regional Administration - Human Services

PROGRAM: 0453 Income Maintenance - Regional

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	7,986,144	8,211,284	9,074,200	10,643,692	10,071,000	10,727,708	10,014,567	10,707,082
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		16,197,428		19,717,892		20,798,708		20,721,649	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The delivery of welfare benefits to low income individuals and families. Financial services offered through this account are AFDC, Food Stamps, and Medicaid eligibility.

Functions: Determine eligibility for individuals and families applying for AFDC, Food Stamps, or Medicaid. Maintain correct benefit amounts reflecting financial and non-financial circumstances of benefit recipients. Explain welfare benefit eligibility criteria to individuals, groups, and organizations.

Operational Methods and Procedures The Bureau of Income Maintenance administers several programs subsidized by the federal government. Among these programs are AFDC, FS, and Medicaid eligibility. The Bureau Director has delegated line authority for Regional Operations to the Deputy Director, who is responsible for the direct delivery of services in 15 regional offices, and a number of itinerant sites. The 15 regional offices are located in 5 regions throughout the state. Each region is responsible to a Regional Manager who provides local administration of the ASPIRE/JCBS/JET/Family Services programs, coordinates service delivery with other Bureaus of the Department, and with other agencies within their region. Determination of eligibility is provided by approximately 300 staff, who receive support from approximately 100 individuals. This staff is supervised by approximately 40 supervisor staff. In most areas of the state, eligibility staff specialist in working with 1 or 2 eligibility programs. There is a pilot project which provides eligibility determination for all 3 programs in one area of the state.

Accomplishments: FY'92: Authorized over \$9,000,000 to approximately 23,000 AFDC families each month. Authorized over \$9,000,000 to approximately 60,000 Food Stamp households each month. Authorized medical coverage to over 140,000 individuals monthly and to over another 3,000 individuals receiving transitional medical coverage monthly. Granted over \$180,000 in transitional child care benefits to approximately 1,000 households. Granted over \$1,000,000 in Emergency Assistance benefits to over 4,700 families. Authorized approximately \$200,000 a month in Special Needs payments to 3,000 AFDC families. Maintain error rates below the national average. Recovered approximately \$500,000 in overpayments through benefit reductions.

Objectives: To authorize benefits in a timely fashion. To achieve error rates at or below the national average. To establish various avenues through which the public can access the programs administered by the regions.

Actions: Continue meeting with various regional staff to gather input and examine possible procedural changes to increase efficiency. Pursue Federal waivers which would improve administrative procedures. Continue staff training on policy issues. Pursue Federal funding for outreach activities. Review existing itinerant sites and maintain those sites which provide public access to the Bureau's programs and which demonstrate use of staff resources.

Alternatives: The Federal government has restricted the activities performed by regional operations which can be privatized; consequently, privatization is not an option. Some activities not currently occurring are potential activities for privatization, and indeed, the Department is pursuing collaborative efforts with agencies outside the Bureau.

CITATION: T0022 SECTION: 000000003

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)
INCOME MAINTENANCE - REGIONAL

APPROPS: 01010A045301 01310A045301

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	8,942,660	8,840,724	9,834,388	9,774,260	9,834,388	9,774,260
	** ALL OTHER	277,328	233,316	236,612	240,307	236,612	240,307
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	9,219,988	9,074,040	10,071,000	10,014,567	10,071,000	10,014,567
ALL FUNDS							
	** PERSONAL SERVICES	18,179,656	18,859,478	19,928,810	19,844,730	19,928,810	19,844,730
	** ALL OTHER	845,226	853,816	869,898	876,919	869,898	876,919
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	19,024,882	19,713,294	20,798,708	20,721,649	20,798,708	20,721,649
SOURCE: GENERAL FUND		9,219,988	9,074,040	10,071,000	10,014,567	10,071,000	10,014,567
HIGHWAY FUND							
FEDERAL EXPEND. FUND		9,804,894	10,639,254	10,727,708	10,707,082	10,727,708	10,707,082
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		19,024,882	19,713,294	20,798,708	20,721,649	20,798,708	20,721,649
AVAILABLE: UNDEDICATED ALLOC.		9,219,988	9,074,040	10,071,000	10,014,567	10,071,000	10,014,567
DEDICATED REVENUE-FED		70					
-NON-FED							
BAL FWD -UNENCUMBERED		23,888	4,438				
- ENCUMBERED		1,513	200				
TRANSFERS - IN		8,190,000	10,639,254	10,727,708	10,707,082	10,727,708	10,707,082
- OUT							
TOTAL AVAILABLE		17,435,459	19,717,932	20,798,708	20,721,649	20,798,708	20,721,649
EXPENDITURES							
	** PERSONAL SERVICES	15,505,382	18,859,438	19,928,810	19,844,730	19,928,810	19,844,730
	** ALL OTHER	692,046	858,454	869,898	876,919	869,898	876,919
	** CAPITAL						
	TOTAL EXPENDITURES	16,197,428	19,717,892	20,798,708	20,721,649	20,798,708	20,721,649
BALANCES:							
	- LAPSED TO FUNDS	1,219,874	40				
	- CARRIED FORWARD	4,638					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	263.0	263.0	258.5	258.5	258.5	258.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		263.0	263.0	258.5	258.5	258.5	258.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND		276.0	276.0	276.0	276.0	276.0	276.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		539.0	539.0	534.5	534.5	534.5	534.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 144R Division of Regional Administration

PROGRAM: 0452 - Social Services - Regional

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	14,966,484	115,766	16,196,858	162,067	18,857,139	162,067	18,818,358	162,067
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,082,250		16,358,925		19,019,206		18,980,425	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Manage, supervise and deliver direct and purchased services to children in the care and custody of the Department, and to children who are reported to be abused and neglected and their families, as mandated by Federal Law, Regulations and Title 22 MRSA, Chapter 1071 the Child and Family Services and Child Protection Act.

FUNCTIONS: Regional Social Services is primarily responsible for (1) Delivering direct casework services to clients receiving protective, substitute care and adoption services. (2) Collaborating with crucial community based provider agencies such as law enforcement, District Attorneys, Department of the Attorney General, shelter care, foster homes, day care, and mental health providers, etc.

OPERATIONAL METHODS AND PROCEDURES: The delivery of child welfare services in Maine is accomplished by an organizational structure in five Regional Offices and seven branch offices. Each Regional Office has a Regional Program Manager, who reports to an Deputy Bureau Director in the Central Office. Regional staff have overall responsibility for service delivery, regional planning, and the supervision of supervisors and caseworkers.

ACCOMPLISHMENTS:

4,338 Child Protective Services investigations were completed. 349 petitions seeking either court-ordered services or custody of children were initiated; 2,697 children were in place in out-of-home settings; 79 children were freed for adoption; and 725 children participated in preparation for independent living.

OBJECTIVES: (1) Complete the development and implementation of a standardized assessment system for use at all critical decision making junctures in the child welfare process; (2) analyze the current, inadequate system for delivery of foster care and out-of-home placement services; (3) implement strategies to increase the number and type of placements available within the system; and (4) analyze current workload expectations and make changes based on that analysis that would: prioritize assigned tasks; create workload standards (especially for caseworkers); and eliminate, streamline and reduce unnecessary and duplicative accountability requirements.

ACTIONS: (1) Continue development of the Risk Assessment tool; (2) develop a plan and strategies for creating additional placement resources; and (3) establish a team to address workload issues.

ALTERNATIVES: Federal and state statutory directives specifically prescribe that protective and most substitute care activities be carried out by the designated public agency. In addition, the statutorily imposed conditions of confidentiality virtually rule out privatization. However, the Bureau purchases millions of dollars of private services for its clients.

CITATION: T0022 SECTION: 000000003

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)
SOCIAL SERVICES - REGIONAL

APPROPS: 01010A045201 01410A045201

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	14,851,713	15,352,355	18,010,614	17,963,183	18,010,614	17,963,183
	** ALL OTHER	860,963	838,669	846,525	855,175	846,525	855,175
	** CAPITAL	614	3,682				
	** UNALLOCATED						
	TOTAL	15,713,290	16,194,706	18,857,139	18,818,358	18,857,139	18,818,358
ALL FUNDS							
	** PERSONAL SERVICES	14,851,713	15,352,355	18,010,614	17,963,183	18,010,614	17,963,183
	** ALL OTHER	1,015,313	1,000,736	1,008,592	1,017,242	1,008,592	1,017,242
	** CAPITAL	614	3,682				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	15,867,640	16,356,773	19,019,206	18,980,425	19,019,206	18,980,425
SOURCE: GENERAL FUND		15,713,290	16,194,706	18,857,139	18,818,358	18,857,139	18,818,358
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	154,350	162,067	162,067	162,067	162,067	162,067
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	15,867,640	16,356,773	19,019,206	18,980,425	19,019,206	18,980,425
AVAILABLE: UNDEDICATED ALLOC.		15,713,290	16,194,706	18,857,139	18,818,358	18,857,139	18,818,358
DEDICATED REVENUE-FED							
	-NON-FED		162,067	162,067	162,067	162,067	162,067
BAL FWD -UNENCUMBERED		58,086					
	- ENCUMBERED	1,942	2,152				
TRANSFERS - IN		57,677					
	- OUT						
	TOTAL AVAILABLE	15,830,995	16,358,925	19,019,206	18,980,425	19,019,206	18,980,425
EXPENDITURES							
	** PERSONAL SERVICES	14,107,420	15,352,355	18,010,614	17,963,183	18,010,614	17,963,183
	** ALL OTHER	974,830	1,002,888	1,008,592	1,017,242	1,008,592	1,017,242
	** CAPITAL		3,682				
	TOTAL EXPENDITURES	15,082,250	16,358,925	19,019,206	18,980,425	19,019,206	18,980,425
BALANCES:							
	- LAPSED TO FUNDS	718,045					
	- CARRIED FORWARD	2,152					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	400.0	440.0	437.0	437.0	437.0	437.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		400.0	440.0	437.0	437.0	437.0	437.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	400.0	440.0	437.0	437.0	437.0	437.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HUM Department of Human Services
 UNIT: 152 Bureau of Rehabilitation

PROGRAM: 0609 Adaptive Equipment Loan Program Fund Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,056		5,469		5,628		5,808	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,056		5,469		5,628		5,808	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Provide expenses of Board members associated with administering the Adaptive Equipment Loan Fund.

Functions: The Board administers the governs the use of the Adaptive Equipment Loan Fund.

Operational Methods and Procedures: The Board provides for low interest loans to purchase equipment necessary to assist persons with disabilities to live independently.

Accomplishments: Provided 249 loans to people with disabilities. Denied 70 loan applications.

Objectives: Maintain the quality of loans being made. Assure that at least 75% of all loans go to assist individual qualifying borrowers. Maintain equitable lending terms.

Actions: Review, modify, and enforce rules promulgated under the Administrative Procedure Act assuring that loans assist one or more persons with disabilities to improve their independence or become more productive members of the community; and assuring that applicants have the ability to repay loans.

Alternatives: Some form of administering authority seems necessary to keep the loan fund solvent. The nine member Board is proscribed by legislation to include a majority of people with disabilities. To contract with an existing lending institution, and to reduce Board costs, would require reducing consumer influence and jeopardizing the intent of legislation.

CITATION: T0022 SECTION: 000003052

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION
ADAPTIVE EQUIPMENT LOAN PROGRAM FUND BOARD

APPROPS: 01010A060901

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	5,384	5,469	5,628	5,808	5,628	5,808
** CAPITAL						
** UNALLOCATED						
TOTAL	5,384	5,469	5,628	5,808	5,628	5,808
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	5,384	5,469	5,628	5,808	5,628	5,808
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,384	5,469	5,628	5,808	5,628	5,808
SOURCE:						
GENERAL FUND	5,384	5,469	5,628	5,808	5,628	5,808
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,384	5,469	5,628	5,808	5,628	5,808
AVAILABLE:						
UNDEDICATED ALLOC.	5,384	5,469	5,628	5,808	5,628	5,808
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,384	5,469	5,628	5,808	5,628	5,808
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	4,056	5,469	5,628	5,808	5,628	5,808
** CAPITAL						
TOTAL EXPENDITURES	4,056	5,469	5,628	5,808	5,628	5,808
BALANCES:						
- LAPSED TO FUNDS	1,328					
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HUM Department of Human Services
 UNIT: 152 Bureau of Rehabilitation
 PROGRAM: 0133 Rehabilitation - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	142,498	235,514	194,642	706,223	190,320	548,862	193,371	555,693
Speech & Hearing Impaired	100	192,924		263,520		257,669		261,800	
Independent Living	200	104,514		142,760		139,589		141,827	
Home Based Care - Under 60	300	22,020		30,078		29,410		29,882	
Field Operative	400		47,570		142,648		110,863		112,243
Staff Development	500	4,742	16,164	6,478	48,470	6,334	37,670	6,435	38,139
SSA/VR	600		409,692		1,228,556		954,806		966,693
	700								
	800								
MISCELLANEOUS	900	2,817		3,847		3,763		3,823	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,178,455		2,767,222		2,279,286		2,309,906	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The purpose of the programs in this General Fund account is to provide independent living services to children and adults with disabilities through rehabilitation programs that are not part of the federal Vocational Rehabilitation program.

Functions: Head Injury: Provides flow-through funding for the Maine Head Injury Foundation, provides funding for Long Term Extended Support for post Supported Employment persons with head injuries. Division of Deafness: Contracts with the Maine Center for the Deaf, provides information and referral services for the deaf community, determines eligibility for the Hearing Impaired Children's Program, provides training and assistance to parents of deaf children, purchases speech therapy and sign language training. Independent Living: Provides partial funding to contract with Maine Independent Living Services to provide supports for people with severe disabilities to live independently, thus avoiding institutionalization. Vocational Rehabilitation: Only 6% of the State match money for the VR program is based in this account (see account 010-0134 for description and discussion of the federal Vocational Rehabilitation program).

Operational Methods and Procedures: The Bureau contracts with the Maine Head Injury Foundation (MHIF) to perform training and advocacy functions. The Head Injury Extended Support Program purchases Long Term Extended Support (e.g. job coaches) for persons with head injuries who are exiting the VR Support Employment Program. Independent Living services are privatized with only enough state staff to meet minimum federal requirements. Vocational Rehabilitation counseling staff provide eligibility determinations, plan development, and guidance and counseling. Other services are purchased. The Maine Center for the Deaf. Information and referral for the deaf community. Hearing Impaired Children's Program provides speech therapy, sign language training, and counseling for deaf children and their parents.

Accomplishments: Served 16 clients with head injuries in Extended Support. Responded to 2,362 information and referral request through the Maine Center for the Deaf. Served 325 deaf children through the Hearing Impaired Children's Program. Responded to several hundred information and referral request through the Maine Head Injury Foundation.

Objectives: Serve 50 new referrals in the Hearing Impaired Children's Program. Provide Extended Support to 5 new head injured clients as openings occur in the program. Maintain non-VR "independent living" programs without further cuts.

Actions: Conduct outreach activities to continue to make families of new hearing impaired children aware of our services. Provide support to employers of persons with head injuries in the Extended Support program to provide "natural supports," thus freeing up state funds to use for new referrals.

Alternatives: The Maine Center for the Deaf, the Hearing Impaired Children's Program, and the Head Injury Supported Employment Program and the Maine Head Injury Foundations are the only programs of their kind in the state. The only alternative would be for state staff to take on functions with no case service funds. This would be impossible. The Bureau is already at minimum staffing without these added responsibilities.

CITATION: T0022 SECTION: 000003052

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION
REHABILITATION - BUREAU OF

APPROPS: 01010A013301 01310A013301 01410A013301

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	67,650	57,743	60,370	59,674	60,370	59,674
	** ALL OTHER	535,486	555,746	566,715	577,464	566,715	577,464
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	603,136	613,489	627,085	637,138	627,085	637,138
ALL FUNDS							
	** PERSONAL SERVICES	602,869	637,756	663,872	653,562	663,872	653,562
	** ALL OTHER	1,508,199	1,574,297	1,615,414	1,656,344	1,615,414	1,656,344
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,111,068	2,212,053	2,279,286	2,309,906	2,279,286	2,309,906
SOURCE: GENERAL FUND							
	HIGHWAY FUND	603,136	613,489	627,085	637,138	627,085	637,138
	FEDERAL EXPEND. FUND	1,457,932	1,548,564	1,600,017	1,617,505	1,600,017	1,617,505
	OTHER SPECIAL REV.	50,000	50,000	52,184	55,263	52,184	55,263
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	2,111,068	2,212,053	2,279,286	2,309,906	2,279,286	2,309,906
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	603,136	613,489	627,085	637,138	627,085	637,138
	-NON-FED	400,939	1,725,152	1,791,385	1,809,868	1,791,385	1,809,868
	BAL FWD -UNENCUMBERED	- 963	50,000	52,184	55,263	52,184	55,263
	- ENCUMBERED	1,267,711	547,340	24,193	24,193	24,193	24,193
	TRANSFERS - IN	32,627	37,185				
	- OUT	-10,585	- 176,588	- 191,368	- 192,363	- 191,368	- 192,363
	TOTAL AVAILABLE	2,292,865	2,796,578	2,303,479	2,334,099	2,303,479	2,334,099
EXPENDITURES							
	** PERSONAL SERVICES	516,600	637,756	663,872	653,562	663,872	653,562
	** ALL OTHER	661,855	2,129,466	1,615,414	1,656,344	1,615,414	1,656,344
	** CAPITAL						
	TOTAL EXPENDITURES	1,178,455	2,767,222	2,279,286	2,309,906	2,279,286	2,309,906
BALANCES:							
	- LAPSED TO FUNDS	132,659	5,163				
	- CARRIED FORWARD	588,734	24,193	24,193	24,193	24,193	24,193
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	12.0	12.0	12.0	12.0	12.0	12.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	14.0	14.0	14.0	14.0	14.0	14.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: HUM Department of Human Services
 UNIT: 152 Bureau of Rehabilitation

PROGRAM: 0134 Rehabilitation - Vocational Rehabilitation - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	73,905	668,697	146,571	1,018,629	148,981	987,124	155,405	1,003,315
Counseling	100	682,042	2,699,361	1,352,640	4,111,944	1,374,884	3,984,768	1,434,164	4,050,128
Personal Care Assistance	200	123,624	-	245,173	-	249,205	-	259,950	-
Case Services	300	834,652	3,024,056	1,655,300	4,706,554	1,682,520	4,664,080	1,755,065	4,637,302
Grants to Facilities	400	37,817	823,147	75,000	1,253,902	76,232	1,215,120	79,519	1,235,052
Deaf Program	500	54,325	705,554	107,739	1,074,773	109,511	1,041,532	114,232	1,058,616
Supported Employment	600	62,580	533,554	124,109	812,764	126,150	787,626	131,589	800,546
Independent Living	700	19,964	231,675	39,593	352,911	40,244	341,996	41,979	347,605
Transitional	800	28,410	23,694	56,344	36,093	57,271	34,977	59,740	35,550
Client Assistance	900	2,304	65,817	4,568	100,259	4,644	97,158	4,844	98,752
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,695,178		17,274,866		17,024,023		17,303,353	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The purpose of Vocational Rehabilitation is to provide training and other supports to people with severe disabilities to assist them work and live independently.

Functions: Vocational Rehabilitation: Develops Individualized Written Rehabilitation Plans (IWRP), provides (or purchases) services toward the goal of employment, and provides technical assistance to public and private agencies retarding accessibility under Section 504 of the Rehabilitation Act and the Americans with Disabilities Act (ADA). Independent Living: Contracts with Maine Independent Living Services to determine eligibility, plans and implements services to support independent living, thus avoiding institutionalization. Division of Deafness: Contracts with Pine Tree Society and the Maine Association of the Deaf to provide legal interpreting and Telecommunication Device for the Deaf (TDD) services. Vocational Consent Decree: Provides Vocational Rehabilitation (VR) services to AMHI Consent Decree class members.

Operational Methods and Procedures: Served 7,314 VR clients (28% increase). Rehabilitated 540 people with severe disabilities (32% increase). Performed 50 accessibility reviews for Maine businesses for ADA compliance. Conducted 16 town meetings regarding ADA/504. Served 200 Consent Decree class members. Served 166 Independent Living clients. Served 942 hours legal interpreting. Responded to 2,362 inquiries re. services for deaf individuals. Provided TDDs to 135 deaf individuals. Provided 1,700 assignments to legal interpreting services. Provided Extended Support to 69 individuals with severe disabilities.

Objectives: Increase percentage of severely disabled individuals served from 74% to 85% in FY'95 (VR). Decrease time to determine eligibility from 3 to 5 months to 60 days (VR). Study new privatization of the Independent Living Program to determine its cost effectiveness and impact on number of clients served, compared to operating it as a public program. Recruit and train new interpreters to increase the qualified pool. Maintain current level of TDD service. Maintain or slightly increase current level of Extended Support services. Increase number of Consent Decree class members served by 50% by FY'95.

Actions: Keep vacant positions filled. With sufficient staff, do more active outreach to Consent Decree class members. Issue RFP for Consent Decree services. Begin TQM, focusing on consumer satisfaction and continuous improvement.

Alternatives: All of the programs described above have already been privatized to the extent possible under federal law. The major program in this account, the Vocation Rehabilitation Program (\$14M total), cannot be run privately according to federal regulations.

CITATION: T0022 SECTION: 000003052

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION
REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF

APPROPS: 01010A013401 01310A013401 01410A013401

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	657,755	787,622	927,178	923,996	927,178	923,996
	** ALL OTHER	2,489,760	2,977,727	3,042,464	3,112,491	3,042,464	3,112,491
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	3,147,515	3,765,349	3,969,642	4,036,487	3,969,642	4,036,487
ALL FUNDS							
	** PERSONAL SERVICES	3,921,956	4,385,386	4,695,648	4,665,434	4,695,648	4,665,434
	** ALL OTHER	9,876,792	12,068,479	12,328,375	12,637,919	12,328,375	12,637,919
	** CAPITAL	59,950	18,406				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	13,858,698	16,472,271	17,024,023	17,303,353	17,024,023	17,303,353
SOURCE: GENERAL FUND		3,147,515	3,765,349	3,969,642	4,036,487	3,969,642	4,036,487
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	10,611,183	12,606,922	12,954,381	13,166,866	12,954,381	13,166,866
	OTHER SPECIAL REV.	100,000	100,000	100,000	100,000	100,000	100,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	13,858,698	16,472,271	17,024,023	17,303,353	17,024,023	17,303,353
AVAILABLE: UNDEDICATED ALLOC.		3,147,515	3,765,349	3,969,642	4,036,487	3,969,642	4,036,487
	DEDICATED REVENUE-FED	8,812,061	13,654,567	13,402,647	13,614,363	13,402,647	13,614,363
	-NON-FED		100,000	100,000	100,000	100,000	100,000
	BAL FWD -UNENCUMBERED	-85,978	-731,980	33,400	33,400	33,400	33,400
	- ENCUMBERED	195,598	805,167				
	TRANSFERS - IN						
	- OUT	-191,423	-284,837	-448,266	-447,497	-448,266	-447,497
	TOTAL AVAILABLE	11,877,773	17,308,266	17,057,423	17,336,753	17,057,423	17,336,753
EXPENDITURES							
	** PERSONAL SERVICES	3,393,163	4,385,386	4,695,648	4,665,434	4,695,648	4,665,434
	** ALL OTHER	7,036,845	12,869,636	12,328,375	12,637,919	12,328,375	12,637,919
	** CAPITAL	265,170	19,844				
	TOTAL EXPENDITURES	10,695,178	17,274,866	17,024,023	17,303,353	17,024,023	17,303,353
BALANCES:							
	- LAPSED TO FUNDS	578,555					
	- CARRIED FORWARD	75,297	33,400	33,400	33,400	33,400	33,400
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	18.0	23.0	23.0	23.0	23.0	23.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	18.0	23.0	23.0	23.0	23.0	23.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	93.0	93.0	93.0	93.0	93.0	93.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	111.0	116.0	116.0	116.0	116.0	116.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 152 Bureau of Rehabilitation

PROGRAM: 0146 Welfare Employment, Education and Training

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	831,535	1,536,937	1,759,766	3,252,415	1,799,608	3,326,051	1,861,563	3,440,557
IV-A Training	100	23,545	6,581	49,296	13,757	50,412	14,069	52,148	14,553
IV-A Child Care	200	96,610	268,016	204,064	566,335	208,684	579,157	215,869	599,096
Food Stamps -Jet	300	118,080	20,344	249,921	42,418	255,580	43,378	264,378	44,872
ASPIRE-State Funds	400	71,536	1,856	151,328	10,318	154,755	10,551	160,082	10,915
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	1,782,884	657,966	3,772,893	1,391,764	3,858,313	1,423,273	3,991,143	1,472,271
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,415,890		11,464,275		11,723,831		12,127,447	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To assist AFDC and Food Stamp recipients to obtain the education, training, and employment that will help avoid long term welfare dependence.

Functions: Provide AFDC and Food Stamp recipients with the the necessary support services at all levels of government to acquire the education and skills necessary to quality for employment. Provide orientation to AFDC recipients regarding their responsibilities under the federal Family Support Act. Develop employability plans which outline both the Department's and the participants' responsibilities.

Operational Methods and Procedures: DHS has been designated by the Federal Government as the single state agency for the administration of the three funding sources for ASPIRE (IV-A, IV-F, and USDA funds). The Bureau Director has delegated program development and implementation to the Division of Programs and Policy, and has delegated line authority for ASPIRE regional operations to the Deputy Director. The Program Director for ASPIRE interprets federal law and regulations and state law; develops the required federal plans; writes regulations; provides technical assistance and training; develops and assists in contract negotiations; coordinates services with other entities. Direct services are provided by staff located in 8 regional offices and numerous itinerant sites.

Accomplishments: SFY'92: Provided federally mandated orientations to 12,898 ASPIRE participants. Assisted 1,570 ASPIRE participants in obtaining job skills training. Assisted 661 ASPIRE participants to obtain employment at an average wage of \$6.09. Maintained federal mandated participant performance rates in order to receive enhanced federal funding.

Objectives: Increase AFDC participation in ASPIRE to 15% of the AFDC regular population and 40% of the AFDC unemployed parent population. Continuation of meetings with community service providers and development of agreements for services. Programmatic changes to maintain efficient and appropriate services.

Actions: Redesign forms to increase efficiency. Possible procedural changes to increase efficiency. Continue training of regional staff re. policy/procedures. Simplify policy manual language to insure consistent policy interpretation. Continue meeting with local providers to obtain appropriate services which provide public assess to ASPIRE. Continue to explore the possibility of coordinating services within DHS and utilizing other state funds to obtain federal IV-F funds.

Alternatives: The federal government requires that the ASPIRE Program be administered by a single state agency. Although some tasks can be privatized, any function which requires discretionary decision making or good cause determination must be maintained by the single state agency. Privatization would lead to duplication of administrative and direct service functions and increase the cost of providing services.

CITATION: T0022 SECTION: 000003502

DATE: 12/19/92

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION
WELFARE EMPLOYMENT, EDUCATION & TRAINING

APPROPS: 01010A014601 01310A014601

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	707,316	686,908	969,760	963,911	969,760	963,911
	** ALL OTHER	2,377,647	2,634,828	2,756,507	2,884,753	2,736,375	2,820,257
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	3,084,963	3,321,736	3,726,267	3,848,664	3,706,135	3,784,168
ALL FUNDS							
	** PERSONAL SERVICES	2,045,094	2,136,640	2,469,886	2,445,965	2,469,886	2,445,965
	** ALL OTHER	8,185,339	8,933,749	9,253,945	9,681,482	9,233,813	9,616,986
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	10,230,433	11,070,389	11,723,831	12,127,447	11,703,699	12,062,951
SOURCE: GENERAL FUND		3,084,963	3,321,736	3,726,267	3,848,664	3,706,135	3,784,168
HIGHWAY FUND							
FEDERAL EXPEND. FUND		7,145,470	7,748,653	7,997,564	8,278,783	7,997,564	8,278,783
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		10,230,433	11,070,389	11,723,831	12,127,447	11,703,699	12,062,951
AVAILABLE: UNDEDICATED ALLOC.		3,084,963	3,321,736	3,726,267	3,848,664	3,706,135	3,784,168
DEDICATED REVENUE-FED		4,296,475	4,058,440	9,474,353	9,777,559	9,474,353	9,777,559
-NON-FED							
BAL FWD -UNENCUMBERED		- 254,186	102,191	102,191	345,894	102,191	345,894
- ENCUMBERED		317,492	393,886				
TRANSFERS - IN			4,938,983	398,227	405,599	398,227	405,599
- OUT			-1,248,770	-1,631,313	-1,654,564	-1,631,313	-1,654,564
TOTAL AVAILABLE		7,444,744	11,566,466	12,069,725	12,723,152	12,049,593	12,658,656
EXPENDITURES							
	** PERSONAL SERVICES	1,982,350	2,136,640	2,469,886	2,445,965	2,469,886	2,445,965
	** ALL OTHER	3,433,540	9,327,635	9,253,945	9,681,482	9,233,813	9,616,986
	** CAPITAL						
	TOTAL EXPENDITURES	5,415,890	11,464,275	11,723,831	12,127,447	11,703,699	12,062,951
BALANCES:							
	- LAPSED TO FUNDS	16,599					
	- CARRIED FORWARD	544,073	102,191	345,894	595,705	345,894	595,705
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	21.0	21.0	21.0	21.0	21.0	21.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	21.0	21.0	21.0	21.0	21.0	21.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	39.0	39.0	39.0	39.0	39.0	39.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	60.0	60.0	60.0	60.0	60.0	60.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Maine Indian Tribal-State Commission
 UNIT: 409 Maine Indian Tribal-State Commission

PROGRAM: 0554 Maine Indian Tribal State Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	13,432		26,557		15,000		15,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,432		26,557		15,000		15,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose and Functions: The nine-member Maine Indian Tribal-State Commission was created as part of the Maine Indian Claims Settlement Act of 1980 to "continually review the effectiveness of this Act and the social, economic, and legal relationship between the Passamaquoddy Tribe and the Penobscot Nation and the State." The Commission has four primary functions: (30 MRSA §6212)

- To make reports and recommendations to the Legislature and the Tribes about the settlement and the relationship between the Tribes and the State.
- To make recommendations concerning acquisition of certain lands to be included in Passamaquoddy and Penobscot Indian Territory.
- To promulgate fishing rules concerning certain ponds, rivers, and streams adjacent to or within Indian Territory.
- To study and make recommendations about fish and wildlife management in order protect fish and wildlife stocks on land and water within Indian Territory.

Operational Methods and Procedures: The Commission is a hybrid Tribal-State entity. Four of its members are appointed by the Governor of Maine and confirmed by the Legislature; two are appointed by the Passamaquoddy Tribe; two are appointed by the Penobscot Nation; and the ninth, who is the chairperson, is selected by the eight appointees. The full Commission meets quarterly. Members are paid a per diem of \$75 for their services and are reimbursed for their reasonable expenses. The Commission contracts for management services provided by a part-time Executive Director. The Commission's budget is based on a long-standing, mutual agreement between the Tribes and the State. It is comprised of 50% tribal dollars and 50% state dollars. There has been no increase in the Commission's budget since the mid-1980's. In fact, in 1988 the Commission requested a decrease (from \$47,000 to \$30,000.) The budget remained at this level, again at the request of the Commission, from 1988 through 1991. In 1992 the State made a series of unilateral cuts. Thus ended a decade of mutual agreement between the Tribes and the State concerning funding for the Commission.

Objectives: The objectives of the Commission during the biennium will be:

- To deepen the understanding of Tribal and State leaders of the key concepts and issues underlying both the settlement and on-going Tribal-State relations.
- To promote a relationship between the State and the Tribes that is based on open communications and mutual trust and respect.
- To increase the public's understanding and appreciation of the Wabanaki People.

Actions: The Commission will take the following actions to carry out these objectives:

- Sponsor meetings and workshops so that Tribal and State leaders can share and explore their perceptions about the key concepts and issues underlying the settlement and Tribal-State relations.
- Present testimony and reports to the Maine Legislature and the Tribes about the effectiveness of the Settlement and the relationship between the State and Tribes.
- Identify, discuss, and take needed action on areas of misunderstanding and disagreement that arise between the Tribes and the State.
- Upon request, assist State and Tribal officials in their efforts to increase access by the Tribes to state and federal resources.
- Complete the Wabanaki film and distribute it throughout the State of Maine.

Alternatives: It is difficult to identify alternative operational methods and procedures that would be effective. The Commission is the only entity in Maine with the purpose of balancing the interests of the Tribes and the State. Its hybrid nature not only is unique, but also is necessary to ensure that the interests of the Tribes and the State are balanced.

CITATION: T0030 SECTION: 000006212

DATE: 12/19/92

MAINE INDIAN TRIBAL-STATE COMMISSION
 MAINE INDIAN TRIBAL-STATE COMMISSION
 MAINE INDIAN TRIBAL-STATE COMMISSION

APPROPS: 01094I055401 01494I055401

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,182	1,239	1,500	1,500	1,500	1,500
	** ALL OTHER	12,274	12,048	13,500	13,500	12,578	12,613
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	13,456	13,287	15,000	15,000	14,078	14,113
ALL FUNDS							
	** PERSONAL SERVICES	2,432	2,466	3,000	3,000	3,000	3,000
	** ALL OTHER	26,024	25,737	27,000	27,000	26,078	26,113
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	28,456	28,203	30,000	30,000	29,078	29,113
SOURCE: GENERAL FUND		13,456	13,287	15,000	15,000	14,078	14,113
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	15,000	14,916	15,000	15,000	15,000	15,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	28,456	28,203	30,000	30,000	29,078	29,113
AVAILABLE: UNDEDICATED ALLOC.		13,456	13,287	15,000	15,000	14,078	14,113
DEDICATED REVENUE-FED							
	-NON-FED		13,320	15,000	15,000	15,000	15,000
	BAL FWD -UNENCUMBERED	30	30	80	80	80	80
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	13,486	26,637	30,080	30,080	29,158	29,193
EXPENDITURES							
	** PERSONAL SERVICES	1,175	2,441	3,000	3,000	3,000	3,000
	** ALL OTHER	12,257	24,116	27,000	27,000	26,078	26,113
	** CAPITAL						
	TOTAL EXPENDITURES	13,432	26,557	30,000	30,000	29,078	29,113
BALANCES:							
	- LAPSED TO FUNDS	25					
	- CARRIED FORWARD	30	80	80	80	80	80
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09A Department of Inland Fisheries & Wildlife
 UNIT: 137 Department of Inland Fisheries & Wildlife

PROGRAM: 0529 Office of the Commissioner (IF&W)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1991-92		ESTIMATED 1992-93		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION (Personnel Costs)	000	603,956		663,199		857,045		835,589	
Planning	100	14,771	93,983	19,223	156,382	23,321	107,525	22,830	104,370
Information & Education	200	187,146		298,007		192,397		191,774	
Rules & Regulations	300	84,308		86,504		93,283		91,321	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		984,164		1,223,315		1,273,571		1,245,884	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Commissioner's Office is responsible for the administration and management of the Department of Inland Fisheries and Wildlife.

The Planning Division is responsible for the development, coordination, maintenance and evaluation of the department's comprehensive fish and wildlife programs.

The major responsibility of the Public Information Division is to create and maintain public understanding and support for departmental objectives and programs.

The major responsibility of the Rules and Regulations Division is to administer and manage the department's effort in promulgating rules and regulations and provide research on fish and wildlife legislation.

CITATION: T0012 SECTION: 000007011

DATE: 12/19/92

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 OFFICE OF THE COMMISSIONER - IF&W

APPROPS: 01009A052901 01309A052901 01409A052901

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	547,605	509,029	703,017	690,786	703,017	690,786
	** ALL OTHER	393,779	422,324	435,636	450,728	449,634	450,728
	** CAPITAL		29,804	27,395		13,395	
	** UNALLOCATED						
	TOTAL	941,384	961,157	1,166,048	1,141,514	1,166,046	1,141,514
ALL FUNDS							
	** PERSONAL SERVICES	678,919	640,343	785,513	773,417	763,016	755,786
	** ALL OTHER	417,984	447,392	460,662	472,467	474,661	472,467
	** CAPITAL		29,804	27,395		13,395	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,096,903	1,117,539	1,273,570	1,245,884	1,251,072	1,228,253
SOURCE: GENERAL FUND		941,384	961,157	1,166,048	1,141,514	1,166,046	1,141,514
HIGHWAY FUND							
FEDERAL EXPEND. FUND		155,519	156,382	107,522	104,370	85,026	86,739
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,096,903	1,117,539	1,273,570	1,245,884	1,251,072	1,228,253
AVAILABLE: UNDEDICATED ALLOC.		941,384	961,157	1,166,048	1,141,514	1,166,046	1,141,514
DEDICATED REVENUE-FED		90,330	156,382	107,522	104,370	107,522	104,370
-NON-FED							
BAL FWD -UNENCUMBERED		35,114	31,980	31,458	31,457	31,458	53,954
- ENCUMBERED		12,821	109,172				
TRANSFERS - IN							
- OUT			-3,324				
TOTAL AVAILABLE		1,079,649	1,255,367	1,305,028	1,277,341	1,305,026	1,299,838
EXPENDITURES							
	** PERSONAL SERVICES	662,856	637,019	785,513	773,417	763,016	755,786
	** ALL OTHER	306,772	556,564	460,661	472,467	474,661	472,467
	** CAPITAL	14,536	29,732	27,395		13,395	
	TOTAL EXPENDITURES	984,164	1,223,315	1,273,569	1,245,884	1,251,072	1,228,253
BALANCES:							
	- LAPSED TO FUNDS	61,628	594	2			
	- CARRIED FORWARD	140,630	31,458	31,457	31,457	53,954	71,585
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	15.0	15.0	15.0	15.0	15.0	15.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		15.0	15.0	15.0	15.0	15.0	15.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		15.0	15.0	15.0	15.0	15.0	15.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries and Wildlife
 UNIT: 137 Department of Inland Fisheries and Wildlife

PROGRAM: 0600 Department-wide IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	1993-94 OTHER FUNDS	GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	0	0	0	0	0	0	0	0
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		0		0		0		0	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

91 Public Law Chapter 622 Part A and Part NN resulted in a net appropriation of \$680,084 to this program. The appropriation provided funds that authorized transfers to all department accounts at the commissioner's discretion to offset the deappropriations in Part A of 91 Public Law Chapter 622.

No funds are requested for the FY94/95 biennium.

CITATION: T0012 SECTION: 000007011

DATE: 12/19/92

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 DEPARTMENT-WIDE IF&W

APPROPS: 01009A060001

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	680,084					
** CAPITAL						
** UNALLOCATED						
TOTAL	680,084					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	680,084					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	680,084					
SOURCE:						
GENERAL FUND	680,084					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	680,084					
AVAILABLE:						
UNDEDICATED ALLOC.	680,084					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	680,084					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09A Department of Inland Fisheries & Wildlife
 UNIT: 167 Bureau of Administrative Services

PROGRAM: 0530 Administrative Services (IF&W)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION (Personnel Costs)	000	646,308		655,945		771,758		769,842	
Business Office	100	279,783		277,215		280,519		280,519	
Land Acquisition & Development	200	37,895		40,000		40,000		86,740	
Central Supply	300	27,156		28,340		28,340		28,340	
Fishway & Dam Repair	400	29,998		92,376		92,376		92,376	
Regional Headquarters	500	167,069		206,208		256,973		256,973	
Loss Prevention	600		26,457		2,000				
	700								
	800								
MISCELLANEOUS Construction	900		144,104						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,358,770		1,302,084		1,469,966		1,514,790	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The purpose of this program is to assist the Commissioner, Deputy Commissioner and Division Heads with long range financial planning, preparation and management of annual and biennial budgets, and provide centralized services in areas common to all divisions.

The objective is to continue the outstanding services provided by this bureau to the various other bureaus and divisions within the department in all areas.

The functions are to coordinate all work programs, budgets, revenues and expenditures of the department; responsible for overseeing and coordinating all the department's personnel activities and benefits; coordinates the purchase of all capital equipment and supplies, and directs all construction of fish hatcheries facilities, fishways, dams, buildings, boat access sites, etc. The action is to work more with the bureaus and divisions to ensure this bureau is meeting the service expectations.

The alternative to this bureau would be to decentralize its staff, which would increase costs, and more important is the lack of uniformity and the inability to cover needs across bureaus.

CITATION: T0012 SECTION: 000007012

DATE: 12/19/92

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF ADMINISTRATIVE SERVICES (IF&W)
ADMINISTRATIVE SERVICES - IF&W

APPROPS: 01009A053001 01409A053001 01409A053004

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	672,881	655,945	771,758	769,842	771,758	769,842
	** ALL OTHER	550,394	599,539	618,108	637,698	618,108	652,448
	** CAPITAL	5,328	6,939	80,100	107,250	80,100	92,500
	** UNALLOCATED						
	TOTAL	1,228,603	1,262,423	1,469,966	1,514,790	1,469,966	1,514,790
ALL FUNDS							
	** PERSONAL SERVICES	672,881	655,945	771,758	769,842	771,758	769,842
	** ALL OTHER	550,394	599,539	618,108	637,698	618,108	652,448
	** CAPITAL	5,328	6,939	80,100	107,250	80,100	92,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,228,603	1,262,423	1,469,966	1,514,790	1,469,966	1,514,790
SOURCE: GENERAL FUND		1,228,603	1,262,423	1,469,966	1,514,790	1,469,966	1,514,790
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,228,603	1,262,423	1,469,966	1,514,790	1,469,966	1,514,790
AVAILABLE: UNDEDICATED ALLOC.		1,228,603	1,262,423	1,469,966	1,514,790	1,469,966	1,514,790
DEDICATED REVENUE-FED							
	-NON-FED	28,192					
	BAL FWD -UNENCUMBERED	21,975	20,315	18,315	18,315	18,315	18,315
	- ENCUMBERED	173,124	37,343				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	1,451,894	1,320,081	1,488,281	1,533,105	1,488,281	1,533,105
EXPENDITURES							
	** PERSONAL SERVICES	646,308	655,945	771,758	769,842	771,758	769,842
	** ALL OTHER	526,624	639,200	618,108	637,698	618,108	652,448
	** CAPITAL	185,838	6,939	80,100	107,250	80,100	92,500
	TOTAL EXPENDITURES	1,358,770	1,302,084	1,469,966	1,514,790	1,469,966	1,514,790
BALANCES:							
	- LAPSED TO FUNDS	114,048	- 318				
	- CARRIED FORWARD	50,176	18,315	18,315	18,315	18,315	18,315
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	19.0	19.0	19.0	19.0	19.0	19.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	19.0	19.0	19.0	19.0	19.0	19.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	19.0	19.0	19.0	19.0	19.0	19.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09A Department of Inland Fisheries & Wildlife
 UNIT: 167 Bureau of Administrative Services

PROGRAM: 0531 Licensing Services - IF & W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,021,732	136,564	1,295,558	49,800	1,378,687	141,452	1,392,971	148,524
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,158,296		1,345,358		1,520,139		1,541,495	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Licensing & Registration Division is responsible for the administration and issuance of Department licenses, stamps, and permits and the registration of all terrain vehicles, snowmobiles, and boats. The Department utilizes town clerks and local agents for issuing some licenses and registrations, but the Division must effectively manage and monitor 1,400 agent & clerk accounts to insure the collection of all monies. The objective of the Division is to maintain and insure timely issuance of licenses, registrations, and permits in the most cost effective way, while keeping agents and the public aware of the Department's laws and rules. The following data reflects the scope, quantity, and value of the work administered through this Division:

	<u>Quantity</u>	<u>Value</u>
Licenses & Permits	560,199	\$11,176,310.
Snowmobile Program	68,056	372,124.
Watercraft Program	115,291	460,217.
All Terrain Vehicle Program	23,138	171,621.
	766,684	\$12,180,272.

CITATION: T0012 SECTION 000007012

DATE: 12/19/92

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF ADMINISTRATIVE SERVICES (IF&W)
LICENSING SERVICES - IF&W

APPROPS: 01009A053101 01309A053101

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	476,556	548,650	632,689	631,663	632,689	631,663
	** ALL OTHER	620,364	739,451	741,698	757,008	741,698	757,008
	** CAPITAL		1,000	4,300	4,300	4,300	4,300
	** UNALLOCATED						
	TOTAL	1,096,920	1,289,101	1,378,687	1,392,971	1,378,687	1,392,971
ALL FUNDS							
	** PERSONAL SERVICES	506,556	578,650	737,689	741,663	672,688	673,663
	** ALL OTHER	640,164	759,251	778,150	795,532	778,150	795,532
	** CAPITAL		1,000	4,300	4,300	4,300	4,300
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,146,720	1,338,901	1,520,139	1,541,495	1,455,138	1,473,495
SOURCE: GENERAL FUND		1,096,920	1,289,101	1,378,687	1,392,971	1,378,687	1,392,971
HIGHWAY FUND							
FEDERAL EXPEND. FUND		49,800	49,800	141,452	148,524	76,451	80,524
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,146,720	1,338,901	1,520,139	1,541,495	1,455,138	1,473,495
AVAILABLE: UNDEDICATED ALLOC.		1,096,920	1,289,101	1,378,687	1,392,971	1,378,687	1,392,971
DEDICATED REVENUE-FED		136,580	49,800	141,452	148,524	141,452	148,524
-NON-FED							
BAL FWD -UNENCUMBERED		-87	33	33	33	33	65,034
- ENCUMBERED		28,474	6,457				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		1,261,887	1,345,391	1,520,172	1,541,528	1,520,172	1,606,529
EXPENDITURES							
	** PERSONAL SERVICES	541,031	578,650	737,689	741,663	672,688	673,663
	** ALL OTHER	611,800	765,708	778,150	795,532	778,150	795,532
	** CAPITAL	5,465	1,000	4,300	4,300	4,300	4,300
	TOTAL EXPENDITURES	1,158,296	1,345,358	1,520,139	1,541,495	1,455,138	1,473,495
BALANCES:							
- LAPSED TO FUNOS		151,827					
- CARRIED FORWARD		6,490	33	33	33	65,034	133,034
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	19.0	20.0	20.0	20.0	20.0	20.0
	POSITIONS - NON LEGI	1.5	1.5	1.5	1.5	1.5	1.5
SUMMARY:							
	GENERAL FUND	20.5	21.5	21.5	21.5	21.5	21.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	20.5	21.5	21.5	21.5	21.5	21.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09A Department of Inland Fisheries & Wildlife
 UNIT: 239 Atlantic Sea Run Salmon Commission

PROGRAM: 0265 Atlantic Sea Run Salmon Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	6,602	36,460	4,549	37,753	26,957	32,973	22,475	32,792
Resource Assessment	100	59,321	145,838	45,491	239,718	71,884	131,892	59,933	131,167
Mgt. of Stocks	200	33,012	72,920	22,745	75,506	44,928	65,946	37,458	65,583
Distant Fisheries	300	13,205	72,920	9,098	75,506	17,971	65,946	14,983	65,583
Special Studies	400	6,602	--	4,549	--	8,985	--	7,492	--
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	13,320	24,625	4,549	37,753	8,986	32,971	7,492	32,792
TOTAL EXPENDITURES -ALL ACTIVITIES \$		484,825		557,217		509,439		477,750	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Atlantic Sea Run Salmon Commission was established for the purposes of undertaking resource planning, management, restoration, and propagation of Atlantic salmon in the rivers of the state. The Commission has adopted the following objectives for its statewide Atlantic salmon management plan:

- Maintain Atlantic salmon populations and existing fisheries on the Dennys, E. Machias, Machias, Pleasant, Narraguagus, Ducktrap and Sheepscot Rivers.
- Restore Atlantic salmon populations to the Penobscot and St. Croix Rivers.
- Restore Atlantic salmon populations to the remaining historical salmon habitat (Union, Aroostook, Kennebec, Androscoggin, Saco, et al.) with resources above and beyond those necessary to accomplish A. and B.

The Commission operates under a Cooperative Agreement with the U.S. Fish & Wildlife Service (USFWS). The duties and responsibilities of the two signatories are delineated in the Agreement and a Technical Advisory Committee (TAC) was established. The TAC, composed of 4 state and 4 federal members, and one representative from the Penobscot Indian Nation, advises the signatories on technical matters relative to Atlantic salmon restoration in Maine, reviews and comments on proposals for cooperative research, and provides assistance in developing and updating salmon restoration plans.

The Commission annually receives federal funds from the National Marine Fisheries Service (NMFS) and U.S. Fish & Wildlife Service (USFWS) as part of a cooperative effort to restore Atlantic salmon to New England rivers and to assess the impact of distant commercial fisheries on USA stocks of salmon. Involvement in these regional and international projects requires Commission personnel to travel extensively, since scientific meetings and international treaty negotiations take place throughout the eastern U.S., Northeastern Canada and Europe.

The Commission and its staff annually participate in numerous regional committees and planning efforts that affect Atlantic salmon resources throughout New England and Canadian Maritimes. Cooperative ongoing efforts to restore salmon populations to the Connecticut and Merrimack Rivers has resulted in the need for New England-wide management plans that address the issues of fish health, introduction of non-native species of fish that could adversely affect salmon populations, uniform angling regulations and restrictions upon commercial fishing (at sea as well as in fresh water), and evaluation of distant fisheries that intercept USA salmon that migrate through Canadian and Greenland waters, etc. Similarly, the Commission works closely with Canadian scientists to address mutual concerns regarding salmon restoration and management on boundary waters (e.g. St. Croix and Upper St. John Rivers) or waters that flow from Maine into Canada (e.g. Aroostook River).

The status of the Atlantic salmon in Maine waters has improved considerably since the Commission was established in 1947. At that time less than 10% of the historical salmon habitat was accessible and the size of the salmon resources ranged from 1,500 to 2,000 fish. Today, about 40% of the original Atlantic salmon habitat is accessible and the size of the resource ranges from 4,000 to 8,000 fish. The Commission's long range goal (50 years) is to restore 99% of the historical salmon habitat and produce homewater returns of 20,000 to 35,000 salmon.

Due to a 60% reduction in funding from General Fund appropriations in the past 2 years, the Commission's resources are vastly inadequate to initiate the salmon restoration and rehabilitation programs that are currently being demanded in northern, eastern, and southern Maine. The entire restoration program is funded and staffed at a level suitable for only the most basic attempt to restore and manage salmon populations on a statewide basis.

CITATION: T0012 SECTION: 000006251A

DATE: 12/19/92

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
ATLANTIC SEA RUN SALMON COMMISSION
ATLANTIC SEA RUN SALMON COMMISSION

APPROPS: 01009A026501 01309A026501 01409A026501

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	108,131	70,218	127,220	125,726	127,220	125,726
** ALL OTHER	17,213	13,328	13,691	14,007	26,491	24,107
** CAPITAL		7,435	38,800	10,100	26,000	
** UNALLOCATED						
TOTAL	125,344	90,981	179,711	149,833	179,711	149,833
ALL FUNDS						
** PERSONAL SERVICES	366,813	324,175	356,431	353,288	356,431	353,288
** ALL OTHER	118,179	115,651	110,958	114,362	123,758	124,462
** CAPITAL	4,950	28,685	42,050	10,100	29,250	
** UNALLOCATED						
TOTAL APPROP-ALLOC	489,942	468,511	509,439	477,750	509,439	477,750
SOURCE: GENERAL FUND	125,344	90,981	179,711	149,833	179,711	149,833
HIGHWAY FUND						
FEDERAL EXPEND. FUND	294,254	332,804	294,142	293,255	294,142	293,255
OTHER SPECIAL REV.	70,344	44,726	35,586	34,662	35,586	34,662
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	489,942	468,511	509,439	477,750	509,439	477,750
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	125,344	90,981	179,711	149,833	179,711	149,833
-NON-FED	283,862	421,270	294,142	293,255	294,142	293,255
BAL FWD -UNENCUMBERED	22,764	34,362	24,500	24,500	24,500	24,500
- ENCUMBERED	39,204	48,073	37,709	26,623	37,709	26,623
TRANSFERS - IN	70,266	240				
- OUT						
TOTAL AVAILABLE	541,440	594,926	536,062	494,211	536,062	494,211
EXPENDITURES						
** PERSONAL SERVICES	343,521	412,641	356,431	353,288	356,431	353,288
** ALL OTHER	100,533	115,891	110,958	114,362	123,758	124,462
** CAPITAL	40,771	28,685	42,050	10,100	29,250	
TOTAL EXPENDITURES	484,825	557,217	509,439	477,750	509,439	477,750
BALANCES:						
- LAPSED TO FUNDS	6,708					
- CARRIED FORWARD	48,384	37,709	26,623	16,461	26,623	16,461
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	4.0	4.0	5.0	5.0	5.0	5.0
OTHER SPECIAL REV.	2.0	2.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	9.0	9.0	9.0	9.0	9.0	9.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09A Department of Inland Fisheries & Wildlife
 UNIT: 189 Bureau of Resource Management

PROGRAM: 0536 Endangered Nongame Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1991-92		ESTIMATED 1992-93		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	39,914	194,436	39,683	336,501	47,961	303,409	48,892	312,501
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		234,350		376,184		351,370		361,393	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Endangered and Non-game Operations are responsible for coordinating and assisting with the development of rare, endangered and nongame wildlife conservation programs.

FUNCTIONS: Coordinate the Department's endangered and threatened species listing process; coordinate the formulation of endangered and threatened species management priorities; develop management systems for recovery of endangered and threatened species; coordinate the protection of habitats determined to be essential for the conservation of endangered and threatened species; coordinate and assist with programs designed to encourage public support for the Endangered and Nongame Wildlife Fund; coordinate and perform research to support management systems; coordinate regulatory proposals for the protection of endangered species and their habitats; and develop, coordinate and implement reptile and amphibian conservation projects.

OPERATIONAL METHODS AND PROCEDURES: This program is staffed by a Biologist II project leader and three Biologist I endangered species specialists who are responsible for coordinating the development of the Department endangered species management projects. Implementation of these initiatives is a shared responsibility involving this program, and the Wildlife Division's Resource Assessment and Regional Management Staff, Bureau and Wildlife Division Directors and the Commissioner's Office.

ACTIONS AND ALTERNATIVES: This program has heightened the awareness of the needs of threatened and endangered species and have implemented management programs for many threatened and endangered species. Two alternatives to operating a wildlife management program are a) to transfer responsibility for management to the Federal government or b) compartmentalize various aspects of the program and use private consultants/contractors with expertise in specific areas to implement specific program areas.

CITATION: T0012 SECTION: 000007013

DATE: 12/19/92

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF RESOURCE MANAGEMENT (IF&W)
ENDANGERED NONGAME OPERATIONS

APPROPS: 01009A053601 01309A053601 01409A053601

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	36,493	36,041	44,183	44,967	44,183	44,967
** ALL OTHER	1,877	3,642	3,778	3,925	3,778	3,925
** CAPITAL						
** UNALLOCATED						
TOTAL	38,370	39,683	47,961	48,892	47,961	48,892
ALL FUNDS						
** PERSONAL SERVICES	171,129	203,562	237,111	236,363	192,398	194,061
** ALL OTHER	106,969	109,024	114,259	120,030	114,259	120,030
** CAPITAL				5,000		5,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	278,098	312,586	351,370	361,393	306,657	319,091
SOURCE:						
GENERAL FUND	38,370	39,683	47,961	48,892	47,961	48,892
HIGHWAY FUND						
FEDERAL EXPEND. FUND	133,712	136,613	144,743	148,424	100,030	106,122
OTHER SPECIAL REV.	106,016	136,290	158,666	164,077	158,666	164,077
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	278,098	312,586	351,370	361,393	306,657	319,091
AVAILABLE:						
UNDEDICATED ALLOC.	38,370	39,683	47,961	48,892	47,961	48,892
DEDICATED REVENUE-FED	70,559	182,795	144,743	148,424	100,030	106,122
-NON-FED	1,922	131,007	101,940	101,940	101,940	101,940
BAL FWD -UNENCUMBERED	1,286	1,958	-1,543	-58,269	-1,543	-58,269
- ENCUMBERED	15,392	19,198				
TRANSFERS - IN	124,642					
- OUT						
TOTAL AVAILABLE	252,171	374,641	293,101	240,987	248,388	198,685
EXPENDITURES						
** PERSONAL SERVICES	164,371	204,162	237,111	236,363	192,398	194,061
** ALL OTHER	69,979	172,022	114,259	120,030	114,259	120,030
** CAPITAL				5,000		5,000
TOTAL EXPENDITURES	234,350	376,184	351,370	361,393	306,657	319,091
BALANCES:						
- LAPSED TO FUNDS	266					
- CARRIED FORWARD	21,155	-1,543	-58,269	-120,406	-58,269	-120,406
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	4.0	4.0	4.0	4.0	4.0	4.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09A Department of Inland Fisheries & Wildlife
 UNIT: 189 Bureau of Resource Management

PROGRAM: 0535 Fisheries & Hatcheries Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
PERSONAL SERVICES	100	1,480,833	850,880	1,443,770	750,000	1,890,350	1,000,000	1,884,458	1,000,000
A.O./CAP.	200	254,284	422,391	312,841	750,206	438,315	570,626	379,978	595,422
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,008,388		3,256,817		3,899,291		3,859,858	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic and ecological values, for their economic contribution and their recreational, scientific and educational use by all people.

OBJECTIVES: To maintain optimum population levels of freshwater fishes and associated aquatic species.
 To maintain optimum quality, quantity, and diversity of habitat. To provide for optimum and diverse uses of freshwater fishes for sportfishing, aesthetic, economic, ecologic, scientific, and educational purposes.

FUNCTIONS: The Division's primary functions are to:
 Manage the inland fisheries resources in the public waters of the State.
 Propagate fish for the effective management of the inland fisheries resources in public waters.
 Manage the aquatic habitat for the protection, preservation, enhancement and use of inland fisheries.
 Collect and analyze data necessary for effective management of inland fisheries.
 Perform fishery research to support management systems.
 Develop rules for the effective management of the inland fisheries resources.

DATE: 12/19/92

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF RESOURCE MANAGEMENT (IF&W)
FISHERIES AND HATCHERIES OPERATIONS

APPROPS: 01009A053501 01309A053501 01409A053501

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,481,382	1,443,770	1,890,350	1,884,458	1,890,350	1,884,458
	** ALL OTHER	186,083	247,325	253,774	260,471	394,957	333,071
	** CAPITAL	83	48,663	184,542	119,506	43,358	46,906
	** UNALLOCATED						
	TOTAL	1,667,548	1,739,758	2,328,666	2,264,435	2,328,665	2,264,435
ALL FUNDS							
	** PERSONAL SERVICES	2,231,382	2,193,770	2,890,350	2,884,458	2,554,718	2,524,541
	** ALL OTHER	752,404	824,962	808,914	832,774	950,096	905,374
	** CAPITAL	33,313	83,555	200,029	142,625	58,845	70,025
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,017,099	3,102,287	3,899,293	3,859,857	3,563,659	3,499,940
SOURCE:							
	GENERAL FUND	1,667,548	1,739,758	2,328,666	2,264,435	2,328,665	2,264,435
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1,349,551	1,362,529	1,570,627	1,595,422	1,234,994	1,235,505
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	3,017,099	3,102,287	3,899,293	3,859,857	3,563,659	3,499,940
AVAILABLE:							
	UNDEDICATED ALLOC.	1,667,548	1,739,758	2,328,666	2,264,435	2,328,665	2,264,435
	DEDICATED REVENUE-FED	1,646,292	1,362,529	1,570,627	1,595,422	1,234,994	1,235,505
	-NON-FED						
	BAL FWD -UNENCUMBERED	1,115,966	1,255,632	1,142,762	1,142,763	1,142,762	1,142,762
	- ENCUMBERED	185,572	41,790				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	4,615,378	4,399,709	5,042,055	5,002,620	4,706,421	4,642,702
EXPENDITURES							
	** PERSONAL SERVICES	2,331,713	2,193,770	2,890,350	2,884,458	2,554,718	2,524,541
	** ALL OTHER	566,440	863,803	808,912	832,775	950,096	905,374
	** CAPITAL	110,235	199,244	200,029	142,625	58,845	70,025
	TOTAL EXPENDITURES	3,008,388	3,256,817	3,899,291	3,859,858	3,563,659	3,499,940
BALANCES:							
	- LAPSED TO FUNDS	10,701	130	1	-1		
	- CARRIED FORWARD	1,297,356	1,142,762	1,142,763	1,142,763	1,142,782	1,142,762
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	53.0	53.0	53.0	53.0	53.0	53.0
	POSITIONS - NON LEGI	4.0	4.0	4.0	4.0	4.0	4.0
SUMMARY:	GENERAL FUND	57.0	57.0	57.0	57.0	57.0	57.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	57.0	57.0	57.0	57.0	57.0	57.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09A Department of Inland Fisheries and Wildlife
 UNIT: 189 Bureau of Resource Management

PROGRAM: 0534 Resource Management Services - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	72,126	76,771	104,397	97,585	126,743	114,387	140,746	112,367
Environmental Coordination	100	54,273	--	55,181	--	67,420	--	65,498	--
Coop Fish and Wildl. Res. Unit	200	3,000	9,000	3,000	9,000	5,000	15,000	5,000	15,000
Automated Data Processing	300	156,560	19,234	186,422	16,729	224,680	19,000	230,666	20,000
Animal Damage Control	400	77,211	--	108,870	--	132,418	--	131,874	--
Regional Wildlife Mgt.	500	499,468	523,159	541,811	697,041	673,483	800,424	644,114	812,317
Wildlife Resource Assessment	600	304,188	428,040	343,018	573,727	410,166	640,089	380,127	631,390
Visitors Center	700	145,760	--	148,683	--	157,043	--	154,663	--
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,368,790		2,885,464		3,385,853		3,343,762	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Bureau of Resource Management is responsible for management of inland fisheries and wildlife throughout Maine.

FUNCTIONS:

- Maintain and enhance the inland fisheries and wildlife resources and habitats;
- Provide for the conservation of habitat for the protection, preservation, enhancement and use of inland fisheries and wildlife resources;
- Management of wildlife sanctuaries, wildlife management areas and access to public waters;
- Collection and analysis of data necessary for the effective management of wildlife resources;
- Conduct wildlife research to support management systems;
- Coordinate statewide animal damage control functions;
- Develop rules for effective management of wildlife resources; and
- Coordinate wildlife permitting requirements.

OPERATIONAL METHODS AND PROCEDURES: Program provides for the overall administration of the Bureau responsibilities which include the Department's Fisheries and Hatcheries operations, the Department's wildlife management programs, as well as animal damage control, wildlife permitting, environmental coordination, and data processing functions. The implementation of all of the above programs, except for fisheries and hatcheries operations are funded under this account.

ACTIONS AND ALTERNATIVES: Actions provide for a cost benefit to the State of up to 266:1 based on study mandated by the Maine Legislature and conducted by the University of Maine. Two alternatives to operating a wildlife management program are a) to transfer responsibility for management to the Federal government or b) compartmentalize various aspects of the program and use private consultants/contractors with expertise in specific areas to implement specific program areas.

CITATION: T0012 SECTION: 000007013

DATE: 12/19/92

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF RESOURCE MANAGEMENT (IF&W)
RESOURCE MANAGEMENT SERVICES - IF&W

APPROPS: 01009A053401 01309A053401 01409A053401 01409A053402 01409A053403

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,114,011	1,052,681	1,257,631	1,239,288	1,257,631	1,239,288
	** ALL OTHER	725,031	373,610	385,522	397,825	504,447	488,800
	** CAPITAL	6,749	30,731	153,800	115,575	34,875	24,600
	** UNALLOCATED						
	TOTAL	1,845,791	1,457,022	1,796,953	1,752,688	1,796,953	1,752,688
ALL FUNDS							
	** PERSONAL SERVICES	2,096,785	2,051,484	2,374,093	2,337,309	2,326,463	2,292,558
	** ALL OTHER	1,043,611	712,224	793,835	817,078	864,273	852,688
	** CAPITAL	61,769	56,543	217,925	189,375	99,000	98,400
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,202,165	2,820,251	3,385,853	3,343,762	3,289,736	3,243,646
SOURCE: GENERAL FUND		1,845,791	1,457,022	1,796,953	1,752,688	1,796,953	1,752,688
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,303,800	1,318,463	1,535,200	1,536,186	1,439,083	1,436,070
OTHER SPECIAL REV.		52,574	44,766	53,700	54,888	53,700	54,888
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,202,165	2,820,251	3,385,853	3,343,762	3,289,736	3,243,646
AVAILABLE: UNDEDICATED ALLOC.		1,845,791	1,457,022	1,796,953	1,752,688	1,796,953	1,752,688
DEDICATED REVENUE-FED		1,083,214	1,318,463	1,535,200	1,536,186	1,439,083	1,436,070
-NON-FED		-6,103	-707				
BAL FWD -UNENCUMBERED		228,792	253,134	253,134	252,134	253,134	252,134
- ENCUMBERED		94,533	66,031				
TRANSFERS - IN			45,473	52,700	53,868	52,700	53,868
- OUT							
TOTAL AVAILABLE		3,246,227	3,139,416	3,637,987	3,594,876	3,541,870	3,494,760
EXPENDITURES							
	** PERSONAL SERVICES	1,879,827	2,050,666	2,374,093	2,337,309	2,326,463	2,292,558
	** ALL OTHER	448,541	778,255	793,835	817,078	864,273	852,688
	** CAPITAL	40,422	56,543	217,925	189,375	99,000	98,400
	TOTAL EXPENDITURES	2,368,790	2,885,464	3,385,853	3,343,762	3,289,736	3,243,646
BALANCES:							
	- LAPSED TO FUNDS	74,139	818				
	- CARRIED FORWARD	319,279	253,134	252,134	251,114	252,134	251,114
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	46.0	47.0	47.0	47.0	47.0	47.0
	POSITIONS - NON LEGI	2.5	2.5	2.5	2.5	2.5	2.5
SUMMARY:							
	GENERAL FUND	48.5	49.5	49.5	49.5	49.5	49.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		49.5	50.5	50.5	50.5	50.5	50.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09A Department of Inland Fisheries & Wildlife
 UNIT: 218 Bureau of Warden Service (IF&W)

PROGRAM: 0559 ATV Safety and Educational Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	36,200		44,244		49,072		50,155	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		36,200		44,244		49,072		50,155	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Persons under 18 years of age are required to successfully complete a training program approved by the Department of Inland Fisheries & Wildlife prior to operating an ATV on any land other than the land on which that person is domiciled or land owned or leased by that person's parent or guardian.

The training program includes instruction on the safe operation of ATVs, the laws pertaining to ATVs, the effect of ATVs on the environment and ways to minimize that effect, courtesy to land owners and other recreationists.

CITATION: T0012 SECTION: 000007854

DATE: 12/19/92

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF WARDEN SERVICE (IF&W)
ATV SAFETY AND EDUCATIONAL PROGRAM

APPROPS: 01009A055901

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	28,670	28,767	33,181	33,853	33,181	33,853
	** ALL OTHER	8,218	15,477	15,890	16,302	15,890	16,302
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	36,888	44,244	49,071	50,155	49,071	50,155
ALL FUNDS							
	** PERSONAL SERVICES	28,670	28,767	33,181	33,853	33,181	33,853
	** ALL OTHER	8,218	15,477	15,890	16,302	15,890	16,302
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	36,888	44,244	49,071	50,155	49,071	50,155
SOURCE:	GENERAL FUND	36,888	44,244	49,071	50,155	49,071	50,155
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	36,888	44,244	49,071	50,155	49,071	50,155
AVAILABLE: UNDEDICATED ALLOC.		36,888	44,244	49,071	50,155	49,071	50,155
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	36,888	44,244	49,071	50,155	49,071	50,155
EXPENDITURES							
	** PERSONAL SERVICES	28,132	28,767	33,181	33,853	33,181	33,853
	** ALL OTHER	8,068	15,477	15,890	16,302	15,890	16,302
	** CAPITAL						
	TOTAL EXPENDITURES	36,200	44,244	49,071	50,155	49,071	50,155
BALANCES:							
	- LAPSED TO FUNDS	5,141					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09A Department of Inland Fisheries & Wildlife
 UNIT: 218 Bureau of Warden Service (IF&W)

PROGRAM: 0537 Enforcement Operations - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	7,514,934		7,849,570		8,979,450		8,598,452	
Federal Aid	100		236,041		260,013		252,701		253,930
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,750,975		8,109,583		9,232,151		8,852,382	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The primary function of the Maine Warden Service is to enforce Title 12, Chapters 701-721, to enforce all rules promulgated by the commissioner, and to enforce the U.S. Migratory Bird Treaty Act. In addition to these duties. The Maine Warden Service enforces the Maine boat laws, searches for lost persons in the fields and forest of the State of Maine searches for drowned persons and have the same duties and powers as sheriffs throughout the several counties of the State as these sheriffs do in their respective counties. Also the Bureau operates as the umbrella for the administration of the hunter, snowmobile, watercraft and ATV safety programs. Warden Service operates from a central office and five regional headquarters and is divided into 95 districts.

The following data for calendar year 90 shows the scope of the program.

complaints responded to	8,513
persons prosecuted	5,122
warnings issued	2,318
miles driven	2,860,170
hunters checked	24,767
trappers checked	817
anglers checked	70,992
watercraft checked	23,404
snosleds checked	27,253
students certified in hunter	
safety	6,258
searched for lost persons	246
search for drowning victims	25
administer fur tag stations	18
administer big game registration	
stations	388

CITATION: T0012 SECTION: 000007014

DATE: 12/19/92

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF WARDEN SERVICE (IF&W)
ENFORCEMENT OPERATIONS - IF&W

APPROPS: 01009A053701 01309A053701 01409A053701

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	6,647,626	6,508,261	7,103,051	7,029,132	7,103,051	7,029,132
** ALL OTHER	853,135	1,037,378	1,064,929	1,092,668	1,780,649	1,466,368
** CAPITAL	-58,000	286,554	811,470	476,650	95,750	102,950
** UNALLOCATED						
TOTAL	7,442,761	7,832,193	8,979,450	8,598,450	8,979,450	8,598,450
ALL FUNDS						
** PERSONAL SERVICES	6,749,626	6,610,261	7,259,051	7,185,132	7,132,888	7,058,813
** ALL OTHER	1,003,347	1,195,391	1,161,630	1,190,599	1,877,350	1,564,298
** CAPITAL	-58,000	286,554	811,470	476,650	95,750	102,950
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,694,973	8,092,206	9,232,151	8,852,381	9,105,988	8,726,061
SOURCE:						
GENERAL FUND	7,442,761	7,832,193	8,979,450	8,598,450	8,979,450	8,598,450
HIGHWAY FUND						
FEDERAL EXPEND. FUND	252,212	260,013	252,701	253,931	126,538	127,611
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,694,973	8,092,206	9,232,151	8,852,381	9,105,988	8,726,061
AVAILABLE:						
UNDEDICATED ALLOC.	7,442,761	7,832,193	8,979,450	8,598,450	8,979,450	8,598,450
DEDICATED REVENUE-FED	350,814	270,200	252,701	253,931	186,538	187,611
-NON-FED						
BAL FWD -UNENCUMBERED	97,410	107,004	117,004	117,004	117,004	177,004
- ENCUMBERED	22,087	19,064				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	7,913,072	8,228,461	9,349,155	8,969,385	9,282,992	8,963,065
EXPENDITURES						
** PERSONAL SERVICES	6,627,636	6,608,761	7,259,051	7,185,132	7,132,888	7,058,813
** ALL OTHER	1,045,736	1,214,268	1,161,630	1,190,600	1,877,350	1,564,298
** CAPITAL	77,603	286,554	811,470	476,650	95,750	102,950
TOTAL EXPENDITURES	7,750,975	8,109,583	9,232,151	8,852,382	9,105,988	8,726,061
BALANCES:						
- LAPSED TO FUNDS	176,172	1,874		-2		
- CARRIED FORWARD	125,881	117,004	117,004	117,005	177,004	237,004
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	122.5	126.5	127.0	127.0	127.0	127.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	122.5	126.5	127.0	127.0	127.0	127.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	122.5	126.5	127.0	127.0	127.0	127.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department
UNIT : 274 Judicial Department

PROGRAM : 0063 Courts - Supreme, Superior, District and Administrative

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	FY'92 OTHER FUNDS	ESTIMATED GENERAL FUND	FY'93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	FY'94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	FY'95 OTHER FUNDS
ADMINISTRATION	000	26,555,107	585,717	23,090,649	790,784	28,268,435	488,954	28,503,014	487,475
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$27,140,824		\$23,881,433		\$28,757,389		\$28,990,489	

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

SUPREME JUDICIAL COURT AND LAW COURT: The Supreme Judicial Court, established in 1820, is the governing body of the Judicial Department, and, sitting as the Law Court, it is the State's court of final appeal. The Law Court hears appeal of civil and criminal cases from the Superior Court, appeals from final judgments, orders and decrees of the Probate Court, appeals of decisions of the Public Utilities Commission and the Workers Compensation Commission's Appellate Division, parental rights termination appeals from the District Court, interlocutory criminal appeals from the District and Superior Courts, and appeals of decisions of a single justice of the Supreme Judicial Court. "The Chief Justice, as the head of the Judicial Department, shall, in accordance with the rules, regulations and orders of the Supreme Judicial Court, be responsible for the efficient litigation therein and for the proper conduct of business in all courts." (4 MRSA Sec. 1).

SUPERIOR COURT: The Superior Court was established by the legislature in 1929 and is Maine's trial court of general jurisdiction. The court has original jurisdiction over all matters (either exclusively or concurrently with other courts) that are not within the exclusive jurisdiction of the District Court. This is the only court in which civil and criminal jury trials are held. In addition, justices of this court hear appeals on questions of law from the District Court and the Administrative Court.

DISTRICT COURT: The District Court, created by the legislature in 1961, is Maine's court of limited jurisdiction. The court has original jurisdiction in non-felony criminal cases, traffic infractions and civil violations, can accept guilty pleas in felony cases, and conducts probable cause hearings in felony cases. The court has concurrent jurisdiction with the Superior Court in divorce, termination of parental rights and protection from abuse cases, non equitable civil cases involving not more than \$30,000 and also may grant equitable relief in cases of unfair trade practices and in cases involving local land use violations. The District Court is small claims court (for cases involving not more than \$1400) and the juvenile court. In addition, the court hears mental health, forcible entry and detainer, quiet title and foreclosure cases. It is the only court available for the enforcement of money judgments.

ADMINISTRATIVE COURT: The Administrative Court was created by the legislature in 1973 and was established as part of the Judicial Department in 1978. Prior thereto, the Administrative Court had jurisdiction over suspension and revocation of licenses by a specific list of executive agencies. Effective July 1, 1978, the legislature substantially expanded the jurisdiction of the Administrative Court. Other than in emergency situations, the Administrative Court was granted exclusive jurisdiction upon complaint of an agency or, if the licensing agency fails or refuses to act within a reasonable time, upon complaint of the Attorney General, to revoke or suspend licenses issued by the agency, and original jurisdiction upon complaint of a licensing agency to determine whether renewal or issuance of a license of that agency may be refused. Effective in 1983, the Administrative Court also has exclusive jurisdiction to hear appeals from disciplinary decisions of the Real Estate Commission. On assignment by the chief justice of the Supreme Judicial Court, Administrative Court judges regularly sit in the District or Superior Court.

ADMINISTRATIVE OFFICE OF THE COURT: The Administrative Office of the Courts, headed by the State Court Administrator, provides support and technical assistance services to the courts. This includes fiscal services such as preparing payrolls for approximately 375 employees, accounting for all court revenues and expenditures, maintaining purchasing records and assessing the fiscal impact of legislative proposals; employee relations which includes administration of the Judicial Department personnel system and three collective bargaining agreements; policy and analysis which includes maintenance of a statewide statistical system and assessment of the judicial impact of legislative proposals as well as special studies; computer services which include computerizing District and Superior Court clerks' office; court security services which include preparing security plans for each courthouse and high risk trials, court technology services which include physical facility planning.

OBJECTIVE: The Judicial Department budget encompasses all activities undertaken by the Judicial Department in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and non-judicial employees, operational expenses for the 51 court/processing locations throughout the State, and "All Other" expenses for such activities as: court mediation, prosecution expenses in the District Court, juror costs in Superior Court and retirement cost for judges and widows, and pensions to judges retired prior to December of 1984.

CITATION: T0004 SECTION: 000000001

DATE: 12/19/92

JUDICIAL DEPARTMENT
JUDICIAL DEPARTMENT
COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE

APPROPS: 01040A006301 01340A006301 01440A006301 01440A006302 01440A006303 01440A006304

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	15,801,342	15,162,282	18,046,435	17,981,014	17,912,365	17,845,071
	** ALL OTHER	10,218,187	7,469,627	9,722,000	10,022,000	7,915,409	8,053,710
	** CAPITAL	624,400	370,949	500,000	500,000	500,000	500,000
	** UNALLOCATED						
	TOTAL	26,643,929	23,002,858	28,268,435	28,503,014	26,327,774	26,398,781
ALL FUNDS							
	** PERSONAL SERVICES	15,929,201	15,232,112	18,115,421	18,048,176	18,001,319	17,932,546
	** ALL OTHER	10,640,687	7,879,583	10,122,000	10,422,000	8,315,409	8,453,710
	** CAPITAL	824,400	370,949	500,000	500,000	500,000	500,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	27,394,288	23,482,644	28,737,421	28,970,176	26,816,728	26,886,256
SOURCE: GENERAL FUND		26,643,929	23,002,858	28,268,435	28,503,014	26,327,774	26,398,781
HIGHWAY FUND							
FEDERAL EXPEND. FUND		350,359	69,830				
OTHER SPECIAL REV.		400,000	409,956	468,986	467,162	488,954	487,475
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		27,394,288	23,482,644	28,737,421	28,970,176	26,816,728	26,886,256
AVAILABLE: UNDEDICATED ALLOC.		26,643,929	23,002,858	28,268,435	28,503,014	26,327,774	26,398,781
DEDICATED REVENUE-FED		- 212,385	69,830				
-NON-FED		240,618	650,481	488,955	487,475	488,955	487,475
BAL FWD -UNENCUMBERED		231,842	128,824	126,116	126,117	126,116	126,117
- ENCUMBERED		141,619	162,911				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		27,045,623	24,014,904	28,883,506	29,116,606	26,942,845	27,012,373
EXPENDITURES							
	** PERSONAL SERVICES	15,516,625	15,322,837	18,135,389	18,068,489	18,001,319	17,932,546
	** ALL OTHER	11,150,016	8,146,815	10,122,000	10,422,000	8,315,409	8,453,710
	** CAPITAL	474,183	411,781	500,000	500,000	500,000	500,000
	TOTAL EXPENDITURES	27,140,824	23,881,433	28,757,389	28,990,489	26,816,728	26,886,256
BALANCES:							
- LAPSED TO FUNDS		71,384	7,355				
- CARRIED FORWARD		288,058	126,116	126,117	126,117	126,117	126,117
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	374.5	374.5	374.5	374.5	370.5	370.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		374.5	374.5	374.5	374.5	370.5	370.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND		3.0	3.0				
OTHER SPECIAL REV.						1.0	1.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		377.5	377.5	374.5	374.5	371.5	371.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department
 UNIT : 274 Judicial Department

PROGRAM : 0065 District Court Building Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL '92		ESTIMATED '93		DEPARTMENT REQUEST '94		DEPARTMENT REQUEST '95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$27,643			34,987		36,000		36,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$27,643		\$34,987		\$36,000		\$36,000	

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

Pursuant to Title 4 MRSA, Section 163, (3), \$3,000 per month is transferred from the District Court appropriation to the District Court Building Fund. These funds are "to be used solely for the building, remodeling and furnishing of quarters for the District Court"

Unexpended monies in this fund are carried forward from year to year.

CITATION: T0004 SECTION: 000000001

DATE: 12/19/92

JUDICIAL DEPARTMENT
 JUDICIAL DEPARTMENT
 DISTRICT COURT BUILDING FUND
 APPROPS: 01040A006501 01440A006501

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL	35,627	34,987	36,000	36,000	36,000	36,000
** UNALLOCATED						
TOTAL	35,627	34,987	36,000	36,000	36,000	36,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL	71,627	70,987	72,000	72,000	72,000	72,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	71,627	70,987	72,000	72,000	72,000	72,000
SOURCE: GENERAL FUND	35,627	34,987	36,000	36,000	36,000	36,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	36,000	36,000	36,000	36,000	36,000	36,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	71,627	70,987	72,000	72,000	72,000	72,000
AVAILABLE: UNDEDICATED ALLOC.	35,627	34,987	36,000	36,000	36,000	36,000
DEDICATED REVENUE-FED						
-NON-FED	711					
BAL FWD -UNENCUMBERED	53,801	90,838	58,886	58,886	58,886	58,886
- ENCUMBERED	50,286					
TRANSFERS - IN	23,000	35,294	36,000	36,000	36,000	36,000
- OUT	-23,000	-35,294	-36,000	-36,000	-36,000	-36,000
TOTAL AVAILABLE	140,425	125,825	94,886	94,886	94,886	94,886
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	38,946					
** CAPITAL	-11,303	34,987	36,000	36,000	36,000	36,000
TOTAL EXPENDITURES	27,643	34,987	36,000	36,000	36,000	36,000
BALANCES:						
- LAPSED TO FUNDS		31,952				
- CARRIED FORWARD	126,465	58,886	58,886	58,886	58,886	58,886
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department
 UNIT : 274 Judicial Department

PROGRAM : 0064 Indigent Defense

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL '92		ESTIMATED '93		DEPARTMENT REQUEST '94		DEPARTMENT REQUEST '95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$4,506,688		\$4,229,125		\$5,093,701		\$5,093,343	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$4,506,688		\$4,229,125		\$5,093,701		\$5,093,343	

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

Rule 44 of the "Rules of Criminal Procedure" states that when the court determines a defendant is indigent in a proceeding in which the offense charged is a murder or a Class A, B, C or D crime, the court shall advise him/her right to counsel and shall assign counsel to represent him/her at every stage of the proceeding, unless he/she elects to proceed without counsel. In the last few years, the scope of this program has increased to such an extent that in 1989 a special fund was established against which the following items are charged: all costs of court appointed counsel, medical services, witness fees, investigation transcript costs and subpoena fees. Prior to 1989, those costs were incorporated in Program 0063 of the General Fund.

CITATION: T0004 SECTION: 000000001

DATE: 12/19/92

JUDICIAL DEPARTMENT
JUDICIAL DEPARTMENT
INDIGENT DEFENSE

APPROPS: 01040A008401

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	42,991	41,758	43,701	43,343	43,701	43,343
	** ALL OTHER	4,506,374	4,149,034	5,050,000	5,050,000	4,431,426	4,690,520
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	4,549,365	4,190,792	5,093,701	5,093,343	4,475,127	4,733,863
ALL FUNDS							
	** PERSONAL SERVICES	42,991	41,758	43,701	43,343	43,701	43,343
	** ALL OTHER	4,506,374	4,149,034	5,050,000	5,050,000	4,431,426	4,690,520
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,549,365	4,190,792	5,093,701	5,093,343	4,475,127	4,733,863
SOURCE:	GENERAL FUND	4,549,365	4,190,792	5,093,701	5,093,343	4,475,127	4,733,863
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	4,549,365	4,190,792	5,093,701	5,093,343	4,475,127	4,733,863
AVAILABLE:	UNDEDICATED ALLOC.	4,549,365	4,190,792	5,093,701	5,093,343	4,475,127	4,733,863
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED		38,333				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	4,549,365	4,229,125	5,093,701	5,093,343	4,475,127	4,733,863
EXPENDITURES	** PERSONAL SERVICES	41,830	41,758	43,701	43,343	43,701	43,343
	** ALL OTHER	4,464,858	4,187,367	5,050,000	5,050,000	4,431,426	4,690,520
	** CAPITAL						
	TOTAL EXPENDITURES	4,506,688	4,229,125	5,093,701	5,093,343	4,475,127	4,733,863
BALANCES:	- LAPSED TO FUNDS	4,349					
	- CARRIED FORWARD	38,333					
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department
 UNIT : 274 Judicial Department

PROGRAM : 0597 State Court Library Committee

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL '92		ESTIMATED '93		DEPARTMENT REQUEST '94		DEPARTMENT REQUEST '95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$265,782		\$242,380		\$272,490		\$271,882	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$265,782		\$282,380		\$272,490		\$271,882	

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

State Court Library supervision, which oversees the distribution of state financial assistance to eleven (11) County Law Libraries in the form of stipends established by the State Court Library Committee and the State Court Library Supervisor, continues to include service as a clearinghouse for information on both legal materials and library management. Prior to 1989, those costs were incorporated in Program 0063 of the General Fund.

CITATION: T0004 SECTION: 000000191

DATE: 12/19/92

JUDICIAL DEPARTMENT
STATE COURT LIBRARY COMMITTEE
STATE COURT LIBRARY COMMITTEE

APPROPS: 01040A059701 01440A059701

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	47,363	44,338	42,490	41,882	42,490	41,882
	** ALL OTHER	218,917	198,042	230,000	230,000	230,000	230,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	266,280	242,380	272,490	271,882	272,490	271,882
ALL FUNDS							
	** PERSONAL SERVICES	47,363	44,338	42,490	41,882	42,490	41,882
	** ALL OTHER	218,917	198,042	230,000	230,000	230,000	230,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	266,280	242,380	272,490	271,882	272,490	271,882
SOURCE: GENERAL FUND		266,280	242,380	272,490	271,882	272,490	271,882
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	266,280	242,380	272,490	271,882	272,490	271,882
AVAILABLE: UNDEDICATED ALLOC.		266,280	242,380	272,490	271,882	272,490	271,882
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	2,970	2,970	2,970	2,970	2,970	2,970
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	269,250	245,350	275,460	274,852	275,460	274,852
EXPENDITURES							
	** PERSONAL SERVICES	46,996	44,338	42,490	41,882	42,490	41,882
	** ALL OTHER	218,786	198,042	230,000	230,000	230,000	230,000
	** CAPITAL						
	TOTAL EXPENDITURES	265,782	242,380	272,490	271,882	272,490	271,882
BALANCES:							
	- LAPSED TO FUNDS	7,504					
	- CARRIED FORWARD	2,970	2,970	2,970	2,970	2,970	2,970
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

FORM : P
PART : 1PROGRAM NARRATIVE & FAMILIAR ACTIVITY
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 168 Office of the Commissioner

PROGRAM : 0030 Administration - Labor

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 92		ESTIMATED - 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	71,278		72,120		81,164		79,776	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		71,278		72,120		81,164		79,776	

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

Legislative Reference: 26 MRSA, Section 1401. In addition to being the chief executive office of the Department of Labor, this office provides essential departmental administrative support services to all units. The Office of the Commissioner consists not only of the Commissioner, but also his/her clerical support staff, Assistant for Public Affairs, the Office of Human Resources, the Office of Information Processing, the Dislocated Worker Unit, and the Office of Administrative Services. The expenses of this office are allocated to all units of the Department and the requested resources identified above reflects the anticipated State General Fund portion of the total expenses.

CITATION: T0026 SECTION: 000001401

DATE: 12/19/92

DEPARTMENT OF LABOR
OFFICE OF THE COMMISSIONER
ADMINISTRATION - LABOR

APPROPS: 01012A003005

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	56,748	57,456	66,074	64,351	66,074	64,351
** ALL OTHER	14,524	14,664	15,090	15,425	15,090	15,425
** CAPITAL						
** UNALLOCATED						
TOTAL	71,272	72,120	81,164	79,776	81,164	79,776
ALL FUNDS						
** PERSONAL SERVICES	56,748	57,456	66,074	64,351	66,074	64,351
** ALL OTHER	14,524	14,664	15,090	15,425	15,090	15,425
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	71,272	72,120	81,164	79,776	81,164	79,776
SOURCE:						
GENERAL FUND	71,272	72,120	81,164	79,776	81,164	79,776
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	71,272	72,120	81,164	79,776	81,164	79,776
AVAILABLE:						
UNDEDICATED ALLOC.	71,272	72,120	81,164	79,776	81,164	79,776
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	71,272	72,120	81,164	79,776	81,164	79,776
EXPENDITURES						
** PERSONAL SERVICES	56,751	57,456	66,074	64,351	66,074	64,351
** ALL OTHER	14,527	14,664	15,090	15,425	15,090	15,425
** CAPITAL						
TOTAL EXPENDITURES	71,278	72,120	81,164	79,776	81,164	79,776
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
 UNIT : 158T Bureau of Employment and Training

PROGRAM : 0132 Displaced Homemakers Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 92 OTHER FUNDS	ESTIMATED GENERAL FUND	- 91 93 OTHER FUNDS	DEPARTMENT REQUEST - 92 94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	461,728		489,418		501,653		513,693	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		461,728		489,418		501,653		513,693	

=====

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

This Bureau is responsible for the administration of the Maine Displaced Homemakers Program. The program is operated through the University of Maine. The overall goal of the Displaced Homemakers Project is to provide a range of services in identified regions of the State to assist displaced homemakers in the transition to paid employment.

The program has four objectives:

To provide public information and coordinate and expand the network of individuals, agencies, and organizations aware of and offering services to this target population.

To provide a range of personal, career and job development services which assist displaced homemakers in becoming job/training ready.

To provide or coordinate employment and training resources and services which result in eventual job placement and economic self sufficiency.

To provide statewide program, resource, and staff development and administration.

CITATION: T0026 SECTION: 000001401

DATE: 12/19/92

DEPARTMENT OF LABOR
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS
DISPLACED HOMEMAKERS PROGRAM

APPROPS: 01012C013251

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	461,728	489,418	501,653	513,693	501,653	513,693
** CAPITAL						
** UNALLOCATED						
TOTAL	461,728	489,418	501,653	513,693	501,653	513,693
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	461,728	489,418	501,653	513,693	501,653	513,693
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	461,728	489,418	501,653	513,693	501,653	513,693
SOURCE: GENERAL FUND	461,728	489,418	501,653	513,693	501,653	513,693
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	461,728	489,418	501,653	513,693	501,653	513,693
AVAILABLE: UNDEDICATED ALLOC.	461,728	489,418	501,653	513,693	501,653	513,693
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	461,728	489,418	501,653	513,693	501,653	513,693
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	461,728	489,418	501,653	513,693	501,653	513,693
** CAPITAL						
TOTAL EXPENDITURES	461,728	489,418	501,653	513,693	501,653	513,693
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 158T Bureau of Employment and Training

PROGRAM : 0704 Jobs for Maine's Graduates

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 90 92 OTHER FUNDS	ESTIMATED GENERAL FUND	- 9+ 93 OTHER FUNDS	DEPARTMENT REQUEST - 92 94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 93 95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	0		88,235		90,440		92,611	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		0		88,235		90,440		92,611	

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

The Jobs for Maine's Graduates program is designed to improve young people's abilities to secure, maintain and increase, within the specific real of their desired field, life long employment. A variety of innovative means are implemented to ensure that students find themselves encouraged, excited and willing to see themselves and their futures in a new light. The use of the Career Association is the most consistently applied non-classroom means of delivering this 37 competency based, 180 hour senior school to work curriculum. All students receive competency pre and post tests, education and specific activity in each competency as well as active membership in their own school Career Association, as well as the Jobs for Maine's Graduates Statewide Career Association.

JAG conducts on-site statewide accreditation with their national staff at least once a year as part of the National quality control efforts. This accreditation views the consistent year round efforts of individual sites and state systems to determine the level of implementation of the JAG National model.

There are 37 competencies which are grouped into these six clusters:

- A. Career Development Competencies
- B. Job Attainment Competencies
- C. Job Survival Competencies
- D. Basic Competencies (verbal and written communications, math)
- E. Leadership and Self Development Competencies
- F. Personal Skills Competencies (maturity, self-value, decision making)

Final outcomes for PY 1991-92 are for the graduating class of 1991:

Class of 1991:

(as of March '92)

Graduation rate	98%
Full time employment	73%
Positive outcomes (work and/or other education)	95%
Average wage	\$6.02

Class of 1992:

(as of June '92)

Graduation rate	94%
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Of the 6% non-graduates, many have reenrolled in high school.
Other statistics pending compilation.

CITATION:

SECTION:

DATE: 12/19/92

DEPARTMENT OF LABOR
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS
JOBS FOR MAINE'S GRADUATE'S

APPROPS: 01012C070401

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	88,235		90,440	92,611	90,440	92,611
** CAPITAL						
** UNALLOCATED						
TOTAL	88,235		90,440	92,611	90,440	92,611
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	88,235		90,440	92,611	90,440	92,611
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	88,235		90,440	92,611	90,440	92,611
SOURCE: GENERAL FUND	88,235		90,440	92,611	90,440	92,611
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	88,235		90,440	92,611	90,440	92,611
AVAILABLE: UNDEDICATED ALLOC.	88,235		90,440	92,611	90,440	92,611
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	88,235		90,440	92,611	90,440	92,611
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	88,235		90,440	92,611	90,440	92,611
** CAPITAL						
TOTAL EXPENDITURES	88,235		90,440	92,611	90,440	92,611
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 158T Bureau of Employment and Training

PROGRAM : 0051 Job Training Partnership Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 90 92		ESTIMATED --94 93		DEPARTMENT REQUEST - 92 94		DEPARTMENT REQUEST - 93 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,750,913	11,518,865	1,814,899	23,124,870	935,051	21,514,523	953,078	22,322,853
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,269,778		24,939,769		22,449,574		22,275,931	

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

This Bureau is responsible for the administration of grants received by the State from the Federal Job Training Partnership Act (JTPA) of 1982. These grants include titles IIA, IIB and III. The Bureau is also responsible for the administration of state general funds appropriated for job training programs. These include Maine Training Initiative (MTI), Health Occupations Training (HOT), and with the Department of Economic and Community Development, the joint operation of the Job Development Training Fund known as the Governor's Contingent Account.

Programs funded under these grants and appropriations are designed to provide training and employment opportunities to increase the earned income of economically disadvantaged, unemployed or underemployed Maine residents. Specific objectives include providing occupational skills instruction and training leading to unsubsidized employment in expanding industries which provide health benefits. For example, the MTI/HOT programs experienced an entered employment rate of 67 with an average wage at placement of \$7.17 per hour. Both HOT and MTI programs provide prevocational instruction, basic educational skills training and job getting and keeping competency instruction. Additionally, the HOT program helped reduce the serious shortages of RNs; provided funding for several new educational programs not previously available in Maine, including the Physical Therapy Assistant and Occupational Therapy Assistant courses now offered at KVTC; and helped the Technical College System update its nursing program by funding an LPN to RN program at EMTc.

Under the auspices of the Maine Human Resource Development Council, the Bureau also provides coordination of programs under JTPA with other social services agencies, such as vocational education, vocational rehabilitation, public assistance, self-employment training and other social service programs.

CITATION: T0026 SECTION: 000002002

DATE: 12/19/92

DEPARTMENT OF LABOR
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS
JOB TRAINING PARTNERSHIP PROGRAM

APPROPS: 01012C005110 01312C005150 01412C005150

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	56,437	57,707	66,363	64,632	66,363	64,632
	** ALL OTHER	1,009,999	848,682	868,688	888,446	868,688	888,446
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,066,436	906,389	935,051	953,078	935,051	953,078
ALL FUNDS							
	** PERSONAL SERVICES	3,329,494	3,583,303	3,689,792	3,676,621	3,689,792	3,676,621
	** ALL OTHER	17,257,956	17,911,462	18,652,354	19,536,774	18,652,354	19,536,774
	** CAPITAL	105,000	110,250	107,428	62,536	107,428	62,536
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	20,692,450	21,605,015	22,449,574	23,275,931	22,449,574	23,275,931
SOURCE: GENERAL FUND							
	HIGHWAY FUND	1,066,436	906,389	935,051	953,078	935,051	953,078
	FEDERAL EXPEND. FUND	19,620,858	20,693,470	21,514,523	22,322,853	21,514,523	22,322,853
	OTHER SPECIAL REV.	5,156	5,156				
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	20,692,450	21,605,015	22,449,574	23,275,931	22,449,574	23,275,931
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,066,436	906,389	935,051	953,078	935,051	953,078
	-NON-FED	11,680,146	23,034,979	21,514,523	22,322,853	21,514,523	22,322,853
	BAL FWD -UNENCUMBERED	181,685	352,552	121,001	121,001	121,001	121,001
	- ENCUMBERED	425,276	752,592				
	TRANSFERS - IN	999,010	240,700				
	- OUT	- 135,835					
	TOTAL AVAILABLE	14,216,718	25,292,368	22,570,575	23,396,932	22,570,575	23,396,932
EXPENDITURES							
	** PERSONAL SERVICES	2,039,397	3,747,281	3,689,792	3,676,621	3,689,792	3,676,621
	** ALL OTHER	11,188,271	21,059,881	18,652,354	19,536,774	18,652,354	19,536,774
	** CAPITAL	42,110	132,607	107,428	62,536	107,428	62,536
	TOTAL EXPENDITURES	13,269,778	24,939,769	22,449,574	23,275,931	22,449,574	23,275,931
BALANCES:							
	- LAPSED TO FUNDS		231,598				
	- CARRIED FORWARD	1,078,945	121,001	121,001	121,001	121,001	121,001
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	86.0	86.0	86.0	86.0	85.0	85.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	86.0	86.0	86.0	86.0	85.0	85.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 158T Bureau of Employment and Training

PROGRAM : 0601 STAR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 92 OTHER FUNDS	ESTIMATED GENERAL FUND	- 93 OTHER FUNDS	DEPARTMENT REQUEST - 94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,346,291		1,340,606		1,400,986		1,422,134	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,346,291		1,340,606		1,400,986		1,422,134	

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

The Bureau is responsible for administering the state funded Strategic Training for Accelerated Reemployment (STAR) program.

Generally, the program provides individuals receiving unemployment insurance benefits with training opportunities that lead to jobs in expanding industries providing health benefits. The training includes instruction in basic educational skills and occupational skills instruction. Supportive services are provided for transportation and day care costs necessary to participate in the training.

In addition to benefits to participants enrolled in the program, STAR services result in benefits to the employer community as well.

Employer benefits include the following:

- * The STAR program provides employers with an increased skilled work force. The majority of all enrollees receive either OJT or classroom training in a specific occupation, training that they wouldn't have received without the program's support.
- * The STAR program reduces the cost of recruiting and training new hires. Employers are much more secure in knowing that JTS participants have received skills training based on their occupational interests and abilities. Employers don't have to guess about the new hire's motivation to work and succeed. No amount of vocational assessment and screening can fully take the guess work out of hiring a new employee; however, the degree of uncertainty is certainly reduced.
- * The programs contribute to providing business with a trained work force which will enhance the employer's local, national and international competitiveness.
- * Finally, an enhanced work force will help attract new businesses into the state.

Participant benefits include the following:

- * A total of 1,125 unemployed Maine residents were served in the STAR program during FY '92. Of the 598 separating from the program, 431 acquired unsubsidized employment at an average wage of \$6.81 per hour.
- * STAR trains people for jobs leading to increases in earned income, upward mobility, and jobs with health benefits in expanding industries.
- * The training program constitutes a system that results in reductions in unemployment insurance claims.
- * Participants receive instruction and training in work-based competencies, meaning they acquire skills in learning how to accept supervision, work with others, and develop critical thinking skills, interpersonal relations and group processes.
- * Participants learn how to cope and remove their own barriers to employment, encompassing child care issues, poor work histories and transportation problems.

CITATION: T0026 SECTION: 000002015A

DATE: 12/19/92

DEPARTMENT OF LABOR
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS
STAR

APPROPS: 01012C060152

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	217,321	210,271	241,812	235,504	241,812	235,504
	** ALL OTHER	1,132,269	1,130,335	1,159,174	1,186,630	1,157,946	1,185,396
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,349,590	1,340,606	1,400,986	1,422,134	1,399,758	1,420,900
ALL FUNDS							
	** PERSONAL SERVICES	217,321	210,271	241,812	235,504	241,812	235,504
	** ALL OTHER	1,132,269	1,130,335	1,159,174	1,186,630	1,157,946	1,185,396
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,349,590	1,340,606	1,400,986	1,422,134	1,399,758	1,420,900
SOURCE: GENERAL FUND		1,349,590	1,340,606	1,400,986	1,422,134	1,399,758	1,420,900
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,349,590	1,340,606	1,400,986	1,422,134	1,399,758	1,420,900
AVAILABLE: UNDEDICATED ALLOC.		1,349,590	1,340,606	1,400,986	1,422,134	1,399,758	1,420,900
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	288,564	3,304				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	1,638,154	1,343,910	1,400,986	1,422,134	1,399,758	1,420,900
EXPENDITURES							
	** PERSONAL SERVICES	217,319	210,271	241,812	235,504	241,812	235,504
	** ALL OTHER	1,128,972	1,130,335	1,159,174	1,186,630	1,157,946	1,185,396
	** CAPITAL						
	TOTAL EXPENDITURES	1,346,291	1,340,606	1,400,986	1,422,134	1,399,758	1,420,900
BALANCES:							
	- LAPSED TO FUNDS		3,304				
	- CARRIED FORWARD	3,304					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 170 Bureau of Labor Standards

PROGRAM : 0158 Administration - Bureau of Labor Standards

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 92		ESTIMATED - 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	505,317	266,627	512,174	637,367	599,319	517,181	590,216	530,231
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		771,944		1,149,541		1,116,500		1,120,447	

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

The activities within this account serve to ensure and support the Director's statutory authority to establish and enforce employment standards and requirements, collect and arrange statistical information on Maine workplaces including economic, work force and occupational illness and injury data, as well as to provide administrative oversight and support to all Bureau programs. This account also supports apprenticeship activities registered by the Maine State Apprenticeship and Training Council. This account includes all or parts of the Administrative unit, Research and Statistics Division, and the Apprenticeship Program.

Specific functions may vary due to program requirements.

Primary program roles and responsibilities within this account include: the review, direction, and decision-making regarding major investigation and enforcement activities under the State's Substance Abuse Testing Law, primary contact for all Bureau programs with the public, media, Legislature, and other Executive units, coordination of accounting and human resource functions, coordination of ongoing, as well as special statistical projects, and the promotion of registered apprenticeship activities.

Secondary program roles and responsibilities within this account include; providing technical assistance, education, and outreach to the regulated community and the general public.

CITATION: T0026 SECTION: 000000041

DATE: 12/19/92

DEPARTMENT OF LABOR
BUREAU OF LABOR STANDARDS
ADMINISTRATION - BUR LABOR STDS

APPROPS: 01012B015831 01312B015831 01412B015830 01412B015832

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	419,956	419,137	483,960	475,332	483,960	475,332
	** ALL OTHER	95,785	92,880	115,359	114,884	111,444	110,854
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	515,741	512,017	599,319	590,216	595,404	586,186
ALL FUNDS							
	** PERSONAL SERVICES	471,965	657,645	631,001	625,755	631,001	625,755
	** ALL OTHER	435,478	459,799	485,499	494,692	481,584	490,662
	** CAPITAL	20,500	32,380				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	927,943	1,149,824	1,116,500	1,120,447	1,112,585	1,116,417
SOURCE: GENERAL FUND		515,741	512,017	599,319	590,216	595,404	586,186
HIGHWAY FUND							
FEDERAL EXPEND. FUND		168,372	410,699	283,543	289,651	283,543	289,651
OTHER SPECIAL REV.		243,830	227,108	233,638	240,580	233,638	240,580
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		927,943	1,149,824	1,116,500	1,120,447	1,112,585	1,116,417
AVAILABLE: UNDEDICATED ALLOC.		515,741	512,017	599,319	590,216	595,404	586,186
DEDICATED REVENUE-FED		87,069	410,699	283,543	289,651	283,543	289,651
-NON-FED		69,821	127,108	133,638	140,580	133,638	140,580
BAL FWD -UNENCUMBERED		22,919	50,700	50,700	50,700	50,700	50,700
- ENCUMBERED		41,563	157				
TRANSFERS - IN		95,000	100,000	100,000	100,000	100,000	100,000
- OUT			- 440				
TOTAL AVAILABLE		832,113	1,200,241	1,167,200	1,171,147	1,163,285	1,167,117
EXPENDITURES							
	** PERSONAL SERVICES	440,776	657,645	631,001	625,755	631,001	625,755
	** ALL OTHER	319,118	459,516	485,499	494,692	481,584	490,662
	** CAPITAL	12,050	32,380				
	TOTAL EXPENDITURES	771,944	1,149,541	1,116,500	1,120,447	1,112,585	1,116,417
BALANCES:							
- LAPSED TO FUNDS		8,645					
- CARRIED FORWARD		50,857	50,700	50,700	50,700	50,700	50,700
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	11.0	11.0	10.0	10.0	10.0	10.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	11.0	11.0	10.0	10.0	10.0	10.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.0	6.0	4.0	4.0	4.0	4.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	15.0	17.0	14.0	14.0	14.0	14.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 170 Bureau of Labor Standards

PROGRAM : 0159 Regulation and Enforcement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	- 92 OTHER FUNDS	GENERAL FUND	- 93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	861,830	251,194	866,354	488,229	1,031,099	474,886	1,021,887	478,967
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,113,024		1,354,583		1,505,985		1,500,854	

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

The programs within this account discourages illegal employment related activities through regular inspections, direct response to complaints, and by insuring corrective action through consultation and enforcement efforts. Units covered by this account include: Wage and Hour, Industrial Safety, and the Boiler, Elevator and Tramway Divisions, as well as the Bedding and Stuffed Toys and Minimum Wage on Construction programs.

Specific program functions may vary by degree based on statutory authority.

Primary program roles and responsibilities within this account include the following: unannounced inspections of workplaces, adoption of compliance regulations, responding to employee complaints, responding to inquiries, enforcement activities to ensure compliance, licensing and testing activities.

Secondary program roles and responsibilities within this account include: provide technical assistance and education to the regulated community and public.

CITATION: T0026 SECTION: 000000041

DATE: 12/19/92

DEPARTMENT OF LABOR
BUREAU OF LABOR STANDARDS
REGULATION AND ENFORCEMENT

APPROPS: 01012B015940 01312B015940

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	791,127	759,213	915,464	904,886	915,464	904,886
	** ALL OTHER	97,770	107,141	115,635	117,001	109,084	110,351
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	888,897	866,354	1,031,099	1,021,887	1,024,548	1,015,237
ALL FUNDS							
	** PERSONAL SERVICES	1,012,253	1,113,218	1,254,917	1,246,210	1,254,917	1,246,210
	** ALL OTHER	216,710	241,365	251,068	254,644	244,517	247,994
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,228,963	1,354,583	1,505,985	1,500,854	1,499,434	1,494,204
SOURCE: GENERAL FUND		888,897	866,354	1,031,099	1,021,887	1,024,548	1,015,237
HIGHWAY FUND							
FEDERAL EXPEND. FUND		340,066	488,229	474,886	478,967	474,886	478,967
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,228,963	1,354,583	1,505,985	1,500,854	1,499,434	1,494,204
AVAILABLE: UNDEDICATED ALLOC.		888,897	866,354	1,031,099	1,021,887	1,024,548	1,015,237
DEDICATED REVENUE-FED		260,239	488,229	474,886	478,967	474,886	478,967
-NON-FED							
BAL FWD -UNENCUMBERED		7,628	24,943	24,943	24,943	24,943	24,943
- ENCUMBERED		9,591					
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		1,166,355	1,379,526	1,530,928	1,525,797	1,524,377	1,519,147
EXPENDITURES							
	** PERSONAL SERVICES	938,882	1,113,218	1,254,917	1,246,210	1,254,917	1,246,210
	** ALL OTHER	165,322	241,365	251,068	254,644	244,517	247,994
	** CAPITAL	8,820					
	TOTAL EXPENDITURES	1,113,024	1,354,583	1,505,985	1,500,854	1,499,434	1,494,204
BALANCES: - LAPSED TO FUNDS		18,771					
- CARRIED FORWARD		24,943	24,943	24,943	24,943	24,943	24,943
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	21.0	21.0	21.0	21.0	21.0	21.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		21.0	21.0	21.0	21.0	21.0	21.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND		8.5	8.5	8.5	8.5	8.5	8.5
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		29.5	29.5	29.5	29.5	29.5	29.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 180 Maine Labor Relations Board

PROGRAM : 0160 Labor Relations Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL - 92		ESTIMATED - 93		DEPARTMENT REQUEST - 94		DEPARTMENT REQUEST - 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	274,363	15,301	278,788	101,754	350,140	59,860	345,566	59,860
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		289,664		380,542		410,000		405,426	

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

Purpose: The purpose of the Maine Labor Relations Board and its affiliated organizations--the Panel of Mediators and the State Board of Arbitration and Conciliation--is to foster and improve the relationship between public employers and their employees. Included within the Board's jurisdiction are State, municipal, school department, county, University of Maine, Maine Technical College, Maine Maritime Academy, and Judicial employees.

Function: The Board has three primary responsibilities, each of which is comprised of several distinct components.

Representation Cases: Facilitate agreement on creation or modification of bargaining units; in the absence of agreement, conduct evidentiary hearings to fashion or alter the composition of appropriate bargaining units; and conduct secret ballot elections through which bargaining unit employees may: opt to be represented by a bargaining agent, choose to change bargaining agents, or decide to decertify their bargaining agent.

Prohibited Practice Cases: Through a formal, quasi-judicial hearing process: enforce statutory employee rights to engage in collective bargaining activity free from employer interference, restraint, coercion, or discrimination; enforce the statutory obligation of employers and employees to engage in collective bargaining in good faith; enforce the statutory prohibition against public sector strikes, slowdowns, and work stoppages; protect employee organizations from employer domination; and protect the right of employees to choose their own representative for purposes of collective bargaining.

Dispute Resolution Services: Assist parties to reach accord on initial and successor collective bargaining agreements by providing direct mediation and fact-finding services, and to resolve contract grievance disputes by providing direct conciliation and arbitration services.

Operational Methods and Procedures: The Labor Relations Board consists of a small, primarily professional, staff which provides direct services and supports a contingent work force of *per diem* people. The 9 members of the Labor Relations Board are gubernatorial appointees, who are confirmed by the Legislature. The 9 members of the State Board of Arbitration and Conciliation and the 7 members of the Panel of Mediators are direct gubernatorial appointees. These 25 individuals are compensated almost exclusively through user fees. The board staff consists of 6 individuals.

Representation Cases: These cases are initiated by the filing of a petition for: unit determination, unit clarification, and/or election. Upon receipt of a unit petition, a board attorney contacts the parties, explains relevant precedent and explores the possibility of getting agreement to resolve the issue. If no agreement is reached, an evidentiary hearing on the petition is scheduled and is conducted by a different board attorney, who has no knowledge of the settlement discussions. Formal written unit reports, including findings of fact and conclusions of law, are issued in litigated cases. Such reports are subject to appellate review by the Labor Relations Board in a formal, quasi-judicial appellate proceeding, based on the record, including a verbatim transcript of the initial proceeding before the staff attorney.

Prohibited Practice Cases: These cases are initiated by the filing of a complaint. The complaint is reviewed for legal sufficiency by the executive director who, in cases where the complaint is insufficient, issues a notice permitting the complainant to amend the complaint within a 15-day period or face dismissal. Sufficient complaints are scheduled for prehearing conference before one of the neutral members of the board, who attempts to clarify the issues, identify relevant witnesses and documents, and explore the possibility of settling the dispute at the prehearing conference. Unsettled cases are then heard by a 3-member panel of the Labor Relations Board, who are assisted by a staff attorney. The board receives evidence and argument in a formal, quasi-judicial hearing. The board deliberates over the merits of the case and a formal, written opinion, including relevant findings of fact and conclusions of law, is prepared by the staff attorney and circulated among the panel members, who either agree therewith or suggest modifications thereto. The staff attorney also drafts any dissenting opinions. Staff attorneys represent the board in the courts in appeals of the board's decisions.

Dispute Resolution Services: Upon receipt of a request for mediation, fact finding, or contract grievance arbitration services, a member of the Panel of Mediators, private fact finders, or a Panel of the State Board of Arbitration and Conciliation is assigned, as appropriate, and such personnel provide the requested services directly to the parties. Staff attorneys provide legal research and advice to the Panel of Mediators and State Board of Arbitration and Conciliation.

Administrative Services: The Board's administrative staff person collects user fees from parties who utilize the various *per diem* services, disburses such revenues to the various board and panel members, and performs the necessary accounting functions associated with the operation of the special revenue account for this purpose. Consistent with the quasi-independent status of the agency, the executive director is responsible for preparation and management of the agency's budget and direction, supervision, evaluation and performance of human resources functions for the board's staff.

CITATION: T0026 SECTION: 000000968

DATE: 12/19/92

DEPARTMENT OF LABOR
MAINE LABOR RELATIONS BOARD
LABOR RELATIONS BOARD

APPROPS: 01012D016020 01412D016020

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	271,788	252,842	323,652	318,562	323,652	318,562
** ALL OTHER	26,568	25,948	26,488	27,004	26,488	27,004
** CAPITAL						
** UNALLOCATED						
TOTAL	298,356	278,788	350,140	345,566	350,140	345,566
ALL FUNDS						
** PERSONAL SERVICES	291,288	327,792	367,652	362,562	367,652	362,562
** ALL OTHER	35,538	52,750	42,348	42,864	42,348	42,864
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	326,826	380,542	410,000	405,426	410,000	405,426
SOURCE:						
GENERAL FUND	298,356	278,788	350,140	345,566	350,140	345,566
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	28,470	101,754	59,860	59,860	59,860	59,860
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	326,826	380,542	410,000	405,426	410,000	405,426
AVAILABLE:						
UNDEDICATED ALLOC.	298,356	278,788	350,140	345,566	350,140	345,566
DEDICATED REVENUE-FED						
-NON-FED	40,150	101,754	59,860	59,860	59,860	59,860
BAL FWD -UNENCUMBERED	-1,200	11,463	11,463	11,463	11,463	11,463
- ENCUMBERED	1,200					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	338,506	392,005	421,463	416,889	421,463	416,889
EXPENDITURES						
** PERSONAL SERVICES	264,809	327,792	367,652	362,562	367,652	362,562
** ALL OTHER	24,855	52,750	42,348	42,864	42,348	42,864
** CAPITAL						
TOTAL EXPENDITURES	289,664	380,542	410,000	405,426	410,000	405,426
BALANCES:						
- LAPSED TO FUNDS	16,528					
- CARRIED FORWARD	16,463	11,463	11,463	11,463	11,463	11,463
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 184 Maine Occupational Information Coordinating Committee

PROGRAM : 0312 Occupational Information Coordination

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	- 92 OTHER FUNDS	ESTIMATED GENERAL FUND	- 93 OTHER FUNDS	DEPARTMENT REQUEST - 94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST - 95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	213,265	241,718	213,668	333,840	237,501	251,519	235,789	252,682
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		454,983		547,508		489,020		488,471	

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

The MOICC was established to coordinate and support the development of comprehensive career and occupational information systems, and to promote communication, coordination, and cooperation among those agencies responsible for technical education and employment and training programs through the use of the systems. The 112th Legislature, in its first regular session, also called upon the MOICC to facilitate the use of career and occupational information through promotion of career education programs and activities in both school and nonschool settings. In its second regular session, the 112th Legislature mandated that MOICC serve as the standard principal source of occupational information for vocational and technical program planning, and as a principal source of information for the career counseling of technical college students.

The MOICC carries out its purpose by maintaining five major initiatives: (1) the Career Information Delivery System (CIDS) which consists of computerized career guidance and educational search systems, and print materials such as the Maine Job Box, and the PREP curriculum, to supplement the computerized systems. The computerized systems are now located in over 80 high schools and over 50 junior high/middle schools in Maine. In addition, the CIDS computerized version is also found in most Job Training offices. In all, approximately 226 sites serving an estimated 65,000 individuals in the last fiscal year utilized the CIDS. (2) the Micro-OIS for Program Planning and Analysis links occupational supply and demand information. The primary users of the OIS are planners and administrators from educational and training institutions who determine which courses or programs are necessary to meet the occupational skill needs of Maine's labor market. (3) the State Training Inventory which supplements the Maine-based training information in the OIS with sources of skill training throughout the entire Northeast region to include the New England states, New York, and New Jersey. The system will be distributed in the Fall of 1992 to all Technical Colleges, secondary vocational-technical schools, Jobs Training offices, and adult education centers. (4) the Work Education Resource Center which is a lending library of career development/career information resources which are available to MOICC constituent groups for use with their clientele. (5) the Improved Career Decision Making initiative consists of two day training workshops which train school and agency counselors how to use career and occupational information with their clientele.

To support these five functions, MOICC staff conduct numerous technical assistance, professional development, and related activities in order to maximize the potential which the above initiatives are intended to provide to the user groups. Recurrent and routine tasks include annual updating of computer data bases, contracting with outside vendors to procure the use of proprietary software for CIDS users, meeting with interagency groups to develop products and services, and developing annual grant applications and budget submittals. Product development activities are usually determined annually as a result of intensive preparation of the Federal Basic Assistance Grant, and in direct consultation with user groups. MOICC staff also prepare responses to requests for career information on an ad hoc basis. MOICC's Executive Director is part of the Department of Labor's senior management team.

CITATION: T0026 SECTION: 000001452

DATE: 12/19/92

DEPARTMENT OF LABOR
MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE
OCCUPATIONAL INFORMATION COORDINATION

APPROPS: 01012E031215 01312E031215 01412E031215

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	135,827	133,954	153,501	151,089	153,501	151,089
	** ALL OTHER	79,754	79,563	84,000	84,700	81,234	81,915
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	215,581	213,517	237,501	235,789	234,735	233,004
ALL FUNDS							
	** PERSONAL SERVICES	193,021	196,060	215,020	213,671	215,020	213,671
	** ALL OTHER	342,649	342,458	274,000	274,800	255,294	256,137
	** CAPITAL	9,000	2,987				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	544,670	541,505	489,020	488,471	470,314	469,808
SOURCE: GENERAL FUND		215,581	213,517	237,501	235,789	234,735	233,004
HIGHWAY FUND							
FEDERAL EXPEND. FUND		105,089	110,001	125,019	126,182	109,079	110,304
OTHER SPECIAL REV.		224,000	217,987	126,500	126,500	126,500	126,500
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		544,670	541,505	489,020	488,471	470,314	469,808
AVAILABLE: UNDEDICATED ALLOC.		215,581	213,517	237,501	235,789	234,735	233,004
DEDICATED REVENUE-FED		133,781	110,001	125,019	126,182	125,019	126,182
-NON-FED		111,075	225,000	126,500	126,500	126,500	126,500
BAL FWD -UNENCUMBERED		37,934	63,120	70,120	70,120	70,120	86,060
- ENCUMBERED		14,196	5,990				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		512,567	617,628	559,140	558,591	556,374	571,746
EXPENDITURES							
	** PERSONAL SERVICES	176,099	196,060	215,020	213,671	215,020	213,671
	** ALL OTHER	274,649	344,113	274,000	274,800	255,294	256,137
	** CAPITAL	4,235	7,335				
	TOTAL EXPENDITURES	454,983	547,508	489,020	488,471	470,314	469,808
BALANCES:							
	- LAPSED TO FUNDS	2,171					
	- CARRIED FORWARD	54,950	70,120	70,120	70,120	86,060	101,938
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	1.0	1.0	1.0	1.0	1.0	1.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	4.0	4.0	4.0	4.0	4.0	4.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: Law and Legislative Reference Library
 UNIT: Law and Legislative Reference Library

PROGRAM: Law and Legislative Reference Library

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	907,118		1,006,318		1,218,185		1,245,213	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		907,118		1,006,318		1,218,185		1,245,213	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, and agencies to state government, the judiciary, attorneys and citizens of Maine. The Library's budget covers salaries and benefits for library employees as well as its general operating costs, including purchase of copies of the Maine Revised Statutes Annotated and the pocket parts, which are subsequently sold. The proceeds from these sales are returned to the undedicated general revenue fund. The increase over FY 93 includes the full cost of the statutes and pocket parts that are subsequently resold out of this appropriation as well as the funds to restore salary parity with comparable employees.

CITATION: T0003 SECTION: 000000161

DATE: 12/19/92

LAW AND LEGISLATIVE REFERENCE LIBRARY
LAW AND LEGISLATIVE REFERENCE LIBRARY
LAW AND LEGISLATIVE REFERENCE LIBRARY

APPROPS: 01031A063601

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	642,174	657,339	785,309	795,055	704,766	714,176
	** ALL OTHER	286,305	316,068	424,376	441,658	424,376	441,658
	** CAPITAL	-3,401		8,500	8,500	8,500	8,500
	** UNALLOCATED						
	TOTAL	925,078	973,407	1,218,185	1,245,213	1,137,642	1,164,334
ALL FUNDS							
	** PERSONAL SERVICES	642,174	657,339	785,309	795,055	704,766	714,176
	** ALL OTHER	286,305	316,068	424,376	441,658	424,376	441,658
	** CAPITAL	-3,401		8,500	8,500	8,500	8,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	925,078	973,407	1,218,185	1,245,213	1,137,642	1,164,334
SOURCE: GENERAL FUND		925,078	973,407	1,218,185	1,245,213	1,137,642	1,164,334
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		925,078	973,407	1,218,185	1,245,213	1,137,642	1,164,334
AVAILABLE: UNDEDICATED ALLOC.		925,078	973,407	1,218,185	1,245,213	1,137,642	1,164,334
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		24,794	42,753				
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		949,872	1,016,160	1,218,185	1,245,213	1,137,642	1,164,334
EXPENDITURES							
	** PERSONAL SERVICES	621,105	684,396	785,309	795,055	704,766	714,176
	** ALL OTHER	286,013	321,922	424,376	441,658	424,376	441,658
	** CAPITAL			8,500	8,500	8,500	8,500
	TOTAL EXPENDITURES	907,118	1,006,318	1,218,185	1,245,213	1,137,642	1,164,334
BALANCES:			9,842				
- LAPSED TO FUNDS							
- CARRIED FORWARD		42,753					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	15.0	15.0	15.0	15.0	15.0	15.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	15.0	15.0	15.0	15.0	15.0	15.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislature
 UNIT: 263 Legislative Council

PROGRAM: 0081 Legislature

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	12,239,390		15,538,029		15,828,377		17,027,412	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,239,390		15,538,029		15,828,377		\$17,027,412	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This account encompasses all activities undertaken by the Legislature in carrying out its constitutional mandate "to make and establish all reasonable laws and regulations for the defense and benefit of the people of the State. . . ." The budget request includes funds for payment of legislators' salaries and expenses, legislative staff salaries, and all other expenses incurred by the Legislature in the course of its general operation.

Increases reflect the funds required to pay legislators their full statutory salary and expense allowances; to fill currently authorized, but unfunded positions; to restore the Legislature's public information capacity; and to re-establish salary parity between employees of the legislative and executive branches.

CITATION: T0003 SECTION: 000000161

DATE: 12/19/92

LEGISLATURE
LEGISLATIVE COUNCIL
LEGISLATURE

APPROPS: 01030A008101 01330A008101 01430A008101 01430A008102

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	8,873,105	10,278,112	11,267,633	12,267,921	10,375,198	11,361,625
	** ALL OTHER	2,248,130	4,532,482	4,480,744	4,679,491	4,480,744	4,679,491
	** CAPITAL	-20,000	79,305	80,000	80,000	80,000	80,000
	** UNALLOCATED						
	TOTAL	11,101,235	14,889,899	15,828,377	17,027,412	14,935,942	16,121,116
ALL FUNDS							
	** PERSONAL SERVICES	8,873,105	10,278,112	11,267,633	12,267,921	10,375,198	11,361,625
	** ALL OTHER	2,248,130	4,532,482	4,480,744	4,679,491	4,480,744	4,679,491
	** CAPITAL	-20,000	79,305	80,000	80,000	80,000	80,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	11,101,235	14,889,899	15,828,377	17,027,412	14,935,942	16,121,116
SOURCE: GENERAL FUND		11,101,235	14,889,899	15,828,377	17,027,412	14,935,942	16,121,116
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		11,101,235	14,889,899	15,828,377	17,027,412	14,935,942	16,121,116
AVAILABLE: UNDEDICATED ALLOC.		11,101,235	14,889,899	15,828,377	17,027,412	14,935,942	16,121,116
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		3,138,369	1,987,345	1,488,897	1,488,897	1,488,897	1,488,897
- ENCUMBERED		141,079	149,682				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		14,380,683	17,028,928	17,317,274	18,516,309	16,424,839	17,610,013
EXPENDITURES							
	** PERSONAL SERVICES	8,891,691	10,776,560	11,267,633	12,267,921	10,375,198	11,361,625
	** ALL OTHER	3,338,096	4,682,164	4,480,744	4,679,491	4,480,744	4,679,491
	** CAPITAL	9,603	79,305	80,000	80,000	80,000	80,000
	TOTAL EXPENDITURES	12,239,390	15,538,029	15,828,377	17,027,412	14,935,942	16,121,116
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		2,137,027	1,488,897	1,488,897	1,488,897	1,488,897	1,488,897
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	80.0	80.0	77.0	77.0	77.0	77.0
	POSITIONS - NON LEGI	123.0	123.0	123.0	123.0	123.0	123.0
SUMMARY: GENERAL FUND		203.0	203.0	200.0	200.0	200.0	200.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		203.0	203.0	200.0	200.0	200.0	200.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislature
 UNIT: 263 Legislative Council

PROGRAM: 0444 Study Commission - Funding

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	53,298		350,606	53,500				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		53,298		404,106					

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Study Commissions included in this account include the Committee to Advise the Department of Human Services on A.I.D.S., approved by Chapter 711, Public Laws of 1985; and the Special Select Committee on Access to Health Care approved in Chapter 347, Public Laws of 1987. The budget requests, which represents a reduction of the prior biennial request, includes funds to reimburse members of the two commissions for meeting-related expenses and printing and mailing costs attributable to the respective commission's work.

There is no request for the FY 94 - 95 biennium.

CITATION: T0003 SECTION: 000000161

DATE: 12/19/92

LEGISLATURE
LEGISLATIVE COUNCIL
STUDY COMMISSIONS - FUNDING

APPROPS: 01030A044401 01030A044402 01030A044403 01230A044403 01430A044401 01430A044402

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	6,568					
	** ALL OTHER	170,009	2				
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	176,577	2				
ALL FUNDS							
	** PERSONAL SERVICES	11,683					
	** ALL OTHER	205,729	2				
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	217,412	2				
SOURCE: GENERAL FUND							
	HIGHWAY FUND	176,577	2				
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	40,835					
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	217,412	2				
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	176,577	2				
	-NON-FED	15,000					
	BAL FWD -UNENCUMBERED	322,901	461,184	46,898	46,898	46,898	46,898
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	514,478	461,186	46,898	46,898	46,898	46,898
EXPENDITURES							
	** PERSONAL SERVICES	5,940	31,009				
	** ALL OTHER	47,358	373,097				
	** CAPITAL						
	TOTAL EXPENDITURES	53,298	404,106				
BALANCES:							
	- LAPSED TO FUNDS		10,182				
	- CARRIED FORWARD	461,184	46,898	46,898	46,898	46,898	46,898
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislature
 UNIT: 299 Maine Canadian Legislative Advisory Office

PROGRAM: 0637 Maine Canadian Legislative Advisory Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1991-92		ESTIMATED 1992-93		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	83,320		15,340					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		83,320		15,340					

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Maine Canadian Legislative Advisory Commission was established by 3 MRSA § 227, to focus on strengthening regional cooperation and to encourage economic, cultural and educational exchange between the Maine Legislature and the legislative bodies of the neighboring Canadian provinces.

There is no request for the FY 94 - 95 biennium.

CITATION: T0003 SECTION: 000000223

DATE: 12/19/92

LEGISLATURE
 MAINE-CANADIAN LEGISLATIVE ADVISORY OFFICE
 MAINE CANADIAN LEGISLATIVE ADVISORY OFFICE

APPROPS: 01030A063701

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	80,792	8,467				
	** ALL OTHER	6,890					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	87,682	8,467				
ALL FUNDS							
	** PERSONAL SERVICES	80,792	8,467				
	** ALL OTHER	6,890					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	87,682	8,467				
SOURCE: GENERAL FUND		87,682	8,467				
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	87,682	8,467				
AVAILABLE: UNDEDICATED ALLOC.		87,682	8,467				
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	2,345	6,706	- 167	- 167	- 167	- 167
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	90,027	15,173	- 167	- 167	- 167	- 167
EXPENDITURES							
	** PERSONAL SERVICES	78,940	12,098				
	** ALL OTHER	4,380	3,242				
	** CAPITAL						
	TOTAL EXPENDITURES	83,320	15,340				
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	6,706	- 167	- 167	- 167	- 167	- 167
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0					
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.0					
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	2.0					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislature
 UNIT: 519 State House and Capitol Park Commission

PROGRAM: 0615 State House and Capitol Park Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	193,377		63,518		127,800		127,800	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		193,377		63,518		127,800		127,800	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Commission was created by Chapter 816, Public Law 1987 to approve architectural, aesthetic and decorative alterations to the State Capitol Building and to develop plans to preserve and develop the aesthetic and historical integrity of the State Capitol Building and adjacent grounds.

The increase over FY 93 reflects the need to restore that portion of the appropriation that is used for repairs and maintenance of the State House and surrounding grounds, including Capitol Park.

CITATION: T0003 SECTION: 000000901A

DATE: 12/19/92

LEGISLATURE
STATE HOUSE AND CAPITOL PARK COMMISSION
STATE HOUSE AND CAPITOL PARK COMMISSION

APPROPS: 01030A061501

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	5,000					
** ALL OTHER	49,475	52,195	127,800	127,800	127,800	127,800
** CAPITAL						
** UNALLOCATED						
TOTAL	54,475	52,195	127,800	127,800	127,800	127,800
ALL FUNDS						
** PERSONAL SERVICES	5,000					
** ALL OTHER	49,475	52,195	127,800	127,800	127,800	127,800
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	54,475	52,195	127,800	127,800	127,800	127,800
SOURCE: GENERAL FUND	54,475	52,195	127,800	127,800	127,800	127,800
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	54,475	52,195	127,800	127,800	127,800	127,800
AVAILABLE: UNDEDICATED ALLOC.	54,475	52,195	127,800	127,800	127,800	127,800
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	150,225	11,323				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	204,700	63,518	127,800	127,800	127,800	127,800
EXPENDITURES						
** PERSONAL SERVICES	5,001					
** ALL OTHER	188,376	63,518	127,800	127,800	127,800	127,800
** CAPITAL						
TOTAL EXPENDITURES	193,377	63,518	127,800	127,800	127,800	127,800
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	11,323					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislature
 UNIT: 272 Commission on Interstate Cooperation

PROGRAM: 0053 Interstate Cooperation - Commission on

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	65,928		68,212		131,028		133,384	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		65,928		68,212		131,028		133,384	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Commission on Interstate Cooperation is the vehicle through which Maine participates in various regional national associations of state legislatures, including the Council of State Governments, the National Conference of State Legislatures, and the New England Caucus of State Legislatures. The Commission also generally encourages and assists Maine's legislative, executive, administrative and judicial officials to develop cooperative working relationships with other units of government whenever it seems advisable.

The increase in the Commission's budget request will restore the funds required to pay the State of Maine's annual membership dues to the Council of State Governments and the New England Caucus of State Legislatures. Dues to these organizations were not paid in either FY 92 or FY 93 as a result of reductions in the appropriation for this Commission.

CITATION: T0003 SECTION: 000000201

DATE: 12/19/92

LEGISLATURE
COMMISSION ON INTERSTATE COOPERATION
INTERSTATE COOPERATION - COMMISSION ON

APPROPS: 01030A005301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	54,515	68,212	131,028	133,384	131,028	133,384
** CAPITAL						
** UNALLOCATED						
TOTAL	54,515	68,212	131,028	133,384	131,028	133,384
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	54,515	68,212	131,028	133,384	131,028	133,384
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	54,515	68,212	131,028	133,384	131,028	133,384
SOURCE: GENERAL FUND	54,515	68,212	131,028	133,384	131,028	133,384
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	54,515	68,212	131,028	133,384	131,028	133,384
AVAILABLE: UNDEDICATED ALLOC.	54,515	68,212	131,028	133,384	131,028	133,384
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	11,414	1	1	1	1	1
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	65,929	68,213	131,029	133,385	131,029	133,385
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	65,928	68,212	131,028	133,384	131,028	133,384
** CAPITAL						
TOTAL EXPENDITURES	65,928	68,212	131,028	133,384	131,028	133,384
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1	1	1	1	1	1
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislature
 UNIT: 271 Commission on Uniform State Laws

PROGRAM: 0242 Uniform State Laws - Commission on

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	8,100		10,221		16,100		16,600	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,100		10,221		16,100		16,600	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Commission is responsible for examining subjects on which uniformity of legislation among the states is desirable through its participation in the National Conference of Commissioners on Uniform State Laws and for advising the Legislature in its review of uniform, or model, legislation. The increase in the Commission's budget is required to fund the increase in annual dues to the National Conference and to restore the funds necessary to pay the travel expenses of Maine's three Commissioners to attend the annual meeting of the National Conference. The Commissioners serve without pay. These funds were eliminated in fiscal years 1992 and 1993 in conjunction with budget reduction efforts.

CITATION: T0003 SECTION: 000000241

DATE: 12/19/92

LEGISLATURE
COMMISSION ON UNIFORM STATE LAWS
UNIFORM STATE LAWS - COMMISSION ON

APPROPS: 01030A024201

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	7,488	9,816	16,100	16,600	16,100	16,600
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	7,488	9,816	16,100	16,600	16,100	16,600
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	7,488	9,816	16,100	16,600	16,100	16,600
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,488	9,816	16,100	16,600	16,100	16,600
SOURCE:	GENERAL FUND	7,488	9,816	16,100	16,600	16,100	16,600
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	7,488	9,816	16,100	16,600	16,100	16,600
AVAILABLE: UNDEDICATED ALLOC.		7,488	9,816	16,100	16,600	16,100	16,600
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	1,103	491	86	86	86	86
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	8,591	10,307	16,186	16,686	16,186	16,686
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	8,100	10,221	16,100	16,600	16,100	16,600
	** CAPITAL						
	TOTAL EXPENDITURES	8,100	10,221	16,100	16,600	16,100	16,600
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	491	86	86	86	86	86
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: LIB MAINE STATE LIBRARY
 UNIT: 075 MAINE STATE LIBRARY

PROGRAM: 0215 LIBRARY _ ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	251,904		184,527		224,089		221,688	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		251,904		184,527		224,089		221,688	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purpose of the Maine State Library is to lead in efforts that will provide, broaden and improve access to educational and informational materials regardless of location or residency of individual citizens.

FUNCTION: Provides leadership for the development of library services in Maine; coordinates the work of all staff; prepares and supports necessary legislative action concerning libraries; and provides all necessary fiscal information.

OPERATIONAL METHODS & PROCEDURES: Hires and directs staff in accordance with prescribed program objectives or policies, assures efficient and effective library services to state governmental agencies, the legislature, public, school and academic libraries, and to the citizens of the state. Administers and develops cooperative information resource sharing programs involving public, special, school and academic libraries.

OBJECTIVES: Removing barriers that limit access to information, including the elimination of fees for information; planning strategies to secure adequate funding for library and information services at all levels; drafting plans to assist in the implementation of library/information provider standards; fostering cooperation among all types of library and information providers.

ACTIONS: 1) *Improve access to information for all children and adults including rural residents, the homeless, shut-ins, and the disabled.* 2) Solicit public support to establish *library information funding* as a high priority; 3) *Encourage the use of current standards as a guideline* to improve library/information services in Maine; 4) Continue the leadership role in *encouraging and coordinating cooperative efforts to better meet the informational needs* of all Maine residents, the state government and businesses.

ALTERNATIVES

Libraries provide people of all ages, social and economic backgrounds with access to the books and other services that support a literate, informed public. The privatization of public information raises the basic issues of the value of information. For example, is information to be regarded as a commodity to be bought and sold to the highest bidder or viewed as a "public good" essential for a democratic society - a good that should be available to all? An informed citizenry is a public good that benefits all. How will value be assigned to the education of our children, police, fire protection, highways, and the right of knowledge? In the expediency of solving short term budget needs of today, what will be the consequences of these decisions tomorrow. Maine state government has built for the past 150 years a knowledge base - a research base upon which the public and private sector depends. State government has an obligation to make known its work, not only because Maine people need to know, but also to enable them to hold their government accountable for its programs and actions. Privatization and fees will not be the answer to equitable access to public information resources. No corporate entity based on monetary returns and profit will guarantee free access to information so essential to a information-based society. Libraries hold data and information in trust for the public so that people may use these resources freely to create wisdom and achieve knowledge. This is the foundation, the linchpin and highest priority of good government.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

MAINE STATE LIBRARY
MAINE STATE LIBRARY
ADMINISTRATION - LIBRARY

APPROPS: 01094Q021539

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	227,508	183,259	219,342	216,893	219,342	216,893
	** ALL OTHER	11,806	4,700	4,747	4,795	4,747	4,795
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	239,312	187,959	224,089	221,688	224,089	221,688
ALL FUNDS							
	** PERSONAL SERVICES	227,508	183,259	219,342	216,893	219,342	216,893
	** ALL OTHER	11,806	4,700	4,747	4,795	4,747	4,795
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	239,312	187,959	224,089	221,688	224,089	221,688
SOURCE: GENERAL FUND		239,312	187,959	224,089	221,688	224,089	221,688
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	239,312	187,959	224,089	221,688	224,089	221,688
AVAILABLE: UNDEDICATED ALLOC.		239,312	187,959	224,089	221,688	224,089	221,688
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		114					
TRANSFERS - IN							
- OUT			-3,432				
	TOTAL AVAILABLE	239,426	184,527	224,089	221,688	224,089	221,688
EXPENDITURES							
	** PERSONAL SERVICES	240,103	179,827	219,342	216,893	219,342	216,893
	** ALL OTHER	11,801	4,700	4,747	4,795	4,747	4,795
	** CAPITAL						
	TOTAL EXPENDITURES	251,904	184,527	224,089	221,688	224,089	221,688
BALANCES:							
	- LAPSED TO FUNDS	657					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	6.0	4.0	4.0	4.0	4.0	4.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		6.0	4.0	4.0	4.0	4.0	4.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	6.0	4.0	4.0	4.0	4.0	4.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: LIB MAINE STATE LIBRARY
UNIT: 075 MAINE STATE LIBRARY

PROGRAM: 0217 LIBRARY DEVELOPMENT SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000								
	100								
Library Development	200	629,698	320,881	724,117	332,411	871,319	303,384	847,494	302,000
Special Services	300	456,910	110,195	387,815	277,178	392,620	280,000	402,900	282,000
ARRC	400	225,100		225,100		225,100		225,100	
Media & Information	500	321,860		297,648		314,900		315,300	
Public Library Construction	600		210,835		195,000		195,000		195,000
Continuations	700	20,000	17,286	20,000	25,000	20,000	25,000	20,000	25,000
Special Revenue	800		2,732		14,451		13,033		13,169
MISCELLANEOUS Title III	900		93,528		126,000		126,000		126,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,409,025		2,624,720		2,766,356		2,753,963	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To lead in efforts that will provide, broaden, and improve access to educational and informational material regardless of location or residency of individual citizens.

FUNCTIONS: Provides leadership and support for library development in all types of libraries throughout the state. This includes facilitating cooperation; providing consultant services; workshops and evaluations; and administering state and federal funds.

OPERATIONAL METHODS AND PROCEDURES: Staff members are assigned to seven programs: **Books-By-Mail** - Serves adults and young readers by mailing books to those living in communities without libraries; **Film/Video Services** - Circulates videos to non-profit groups, nursing homes and public libraries; **Handicapped Services** - Provides recorded books, periodicals, large-print books and tape/record machines to blind and limited eyesight residents; **Institutional Library Services** - Consultant services and supplemental grants are provided for eight state-operated institutions; **Regional Services** - Coordinates the library regional resource sharing system consisting of 495 member libraries; **School Library Media Services** - Coordinates efforts with the Department of Education in the support of effective school libraries.

OBJECTIVE: To meet the life-long learning and information needs of all residents in order to enhance the quality of life in Maine.

ACTIONS: 1) *Improve access to information* for all children and adults including rural residents, the homeless, shut-ins, and the disabled; 2) Solicit public support to establish *library information funding* as a high priority; 3) Encourage the use of current *standards* as a guideline to improve library/information services in Maine; 4) Continue the leadership role in encouraging and coordinating *cooperative efforts* to better meet the informational needs of all Maine residents, the state government and businesses.

ALTERNATIVES

Libraries provide people of all ages, social and economic backgrounds with access to the books and other services that support a literate, informed public. The privatization of public information raises the basic issues of the value of information. For example, is information to be regarded as a commodity to be bought and sold to the highest bidder or viewed as a "public good" essential for a democratic society - a good that should be available to all? An informed citizenry is a public good that benefits all. How will value be assigned to the education of our children, police, fire protection, highways, and the right of knowledge? In the expediency of solving short term budget needs of today, what will be the consequences of these decisions tomorrow. Maine state government has built for the past 150 years a knowledge base - a research base upon which the public and private sector depends. State government has an obligation to make known its work, not only because Maine people need to know, but also to enable them to hold their government accountable for its programs and actions. Privatization and fees will not be the answer to equitable access to public information resources. No corporate entity based on monetary returns and profit will guarantee free access to information so essential to a information-based society. Libraries hold data and information in trust for the public so that people may use these resources freely to create wisdom and achieve knowledge. This is the foundation, the linchpin and highest priority of good government.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

MAINE STATE LIBRARY
MAINE STATE LIBRARY
LIBRARY DEVELOPMENT SERVICES

APPROPS: 01094Q021741 01394Q021732 01394Q021733 01494Q021722

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,131,332	1,050,450	1,218,597	1,204,327	1,218,597	1,204,327
	** ALL OTHER	512,093	604,230	605,342	606,467	605,342	606,467
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,643,425	1,654,680	1,823,939	1,810,794	1,823,939	1,810,794
ALL FUNDS							
	** PERSONAL SERVICES	1,216,623	1,174,542	1,349,125	1,335,888	1,349,125	1,335,888
	** ALL OTHER	939,180	1,365,166	1,390,956	1,393,766	1,388,176	1,390,817
	** CAPITAL	19,800	30,000	26,275	24,309	26,275	24,309
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,175,603	2,569,708	2,766,356	2,753,963	2,763,576	2,751,014
SOURCE: GENERAL FUND							
	HIGHWAY FUND	1,643,425	1,654,680	1,823,939	1,810,794	1,823,939	1,810,794
	FEDERAL EXPEND. FUND	519,975	902,323	929,384	930,000	926,604	927,051
	OTHER SPECIAL REV.	12,203	12,705	13,033	13,169	13,033	13,169
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	2,175,603	2,569,708	2,766,356	2,753,963	2,763,576	2,751,014
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,643,425	1,654,680	1,823,939	1,810,794	1,823,939	1,810,794
	-NON-FED	676,945	950,134	929,384	930,000	929,384	930,000
	BAL FWD -UNENCUMBERED	20,455	15,673	13,033	13,169	13,033	13,169
	- ENCUMBERED	64,994	-26,158	24,621	24,621	24,621	27,401
	TRANSFERS - IN	92,187	55,012				
	- OUT						
	TOTAL AVAILABLE	2,498,006	2,649,341	2,790,977	2,778,584	2,790,977	2,781,364
EXPENDITURES							
	** PERSONAL SERVICES	1,207,868	1,174,542	1,349,125	1,335,888	1,349,125	1,335,888
	** ALL OTHER	1,191,588	1,418,519	1,390,956	1,393,766	1,388,176	1,390,817
	** CAPITAL	9,569	31,659	26,275	24,309	26,275	24,309
	TOTAL EXPENDITURES	2,409,025	2,624,720	2,766,356	2,753,963	2,763,576	2,751,014
BALANCES:							
	- LAPSED TO FUNDS	44,070					
	- CARRIED FORWARD	28,853	24,621	24,621	24,621	27,401	30,350
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	33.5	31.5	31.0	31.0	31.0	31.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	33.5	31.5	31.0	31.0	31.0	31.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	37.5	35.5	35.0	35.0	35.0	35.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: LIB MAINE STATE LIBRARY
 UNIT: 075 MAINE STATE LIBRARY

PROGRAM: 0260 LIBRARY SPECIAL ACQUISITION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SPECIAL ACQUISITION	100	213		340		340		340	
TOWN HISTORIES	200	2,562							
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,775		340		340		340	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Provides funds to enable the State Library to acquire documents, maps, journals and other printed materials of significance to the historical heritage of Maine.

OPERATIONAL METHODS & PROCEDURES: Maintains a comprehensive collection of materials on the historical, cultural and social development of Maine for this and future generations. The State Librarian is also required to purchase Town Histories as mandated by statute.

ACCOMPLISHMENTS:

- * The Special Acquisitions account purchased 2 Town Histories consisting of 50 volumes.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

MAINE STATE LIBRARY
 MAINE STATE LIBRARY
 LIBRARY SPECIAL ACQUISITIONS FUND

APPROPS: 01094Q026042

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	3,885	340	340	340	340	340
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	3,885	340	340	340	340	340
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	3,885	340	340	340	340	340
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,885	340	340	340	340	340
SOURCE:	GENERAL FUND	3,885	340	340	340	340	340
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	3,885	340	340	340	340	340
AVAILABLE:	UNDEDICATED ALLOC.	3,885	340	340	340	340	340
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	10,573	11,683	11,683	11,683	11,683	11,683
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	14,458	12,023	12,023	12,023	12,023	12,023
EXPENDITURES	** PERSONAL SERVICES						
	** ALL OTHER	2,775	340	340	340	340	340
	** CAPITAL						
	TOTAL EXPENDITURES	2,775	340	340	340	340	340
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	11,683	11,683	11,683	11,683	11,683	11,683
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: LIB MAINE STATE LIBRARY
UNIT: 075 MAINE STATE LIBRARY

PROGRAM: 0216 READER & INFORMATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Circulation	100	374,812		377,137		400,400		396,598	
Collection Services	200	203,215		202,284		230,144		226,000	
MaineCat	300	153,400		160,766		180,500		178,831	
Periodicals	400	16,470		23,000		23,000		23,000	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		747,897		763,187		834,044		824,429	

PURPOSE: To lead in efforts that will provide, broaden, and improve access to educational and informational material regardless of location or residency of individual citizens.

OBJECTIVE: To meet the life-long learning and information needs of all residents in order to enhance the quality of life in Maine.

FUNCTIONS: Provides the delivery of quality information reference and loan services to state agency personnel and the general public. This includes supporting and complementing the collections of all types of libraries throughout the state.

OPERATIONAL METHODS AND PROCEDURES: Staff members are assigned to two major programs, Public Services and Collection Services. **PUBLIC SERVICES** is made up of Reference Services, where subject information requests are answered; Circulation, where books are charged out to users; Documents, where state and federal documents are maintained, and Interlibrary Loan, where information and reading material is drawn from libraries all over the state and country for the benefit of library users throughout Maine. **COLLECTION SERVICES** provides the technical cataloging and processing functions needed to assure access for residents of Maine to the State Library's collections and assists libraries throughout the state with collection access and preservation.

ACTIONS: 1) *Improve access to information* for all children and adults including rural residents, the homeless, shut-ins, and the disabled; 2) Solicit public support to establish *library information funding* as a high priority; 3) Encourage the use of current *standards* as a guideline to improve library/information services in Maine; 4) Continue the leadership role in encouraging and coordinating *cooperative efforts* to better meet the informational needs of all Maine residents, the state government and businesses.

ALTERNATIVES

Libraries provide people of all ages, social and economic backgrounds with access to the books and other services that support a literate, informed public. The privatization of public information raises the basic issues of the value of information. For example, is information to be regarded as a commodity to be bought and sold to the highest bidder or viewed as a "public good" essential for a democratic society - a good that should be available to all? An informed citizenry is a public good that benefits all. How will value be assigned to the education of our children, police, fire protection, highways, and the right of knowledge? In the expediency of solving short term budget needs of today, what will be the consequences of these decisions tomorrow. Maine state government has built for the past 150 years a knowledge base - a research base upon which the public and private sector depends. State government has an obligation to make known its work, not only because Maine people need to know, but also to enable them to hold their government accountable for its programs and actions. Privatization and fees will not be the answer to equitable access to public information resources. No corporate entity based on monetary returns and profit will guarantee free access to information so essential to a information-based society. Libraries hold data and information in trust for the public so that people may use these resources freely to create wisdom and achieve knowledge. This is the foundation, the linchpin and highest priority of good government.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

MAINE STATE LIBRARY
 MAINE STATE LIBRARY
 READER & INFORMATION SERVICES - LIBRARY

APPROPS: 01094Q021640

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	631,901	617,094	719,061	708,508	719,061	708,508
	** ALL OTHER	158,579	113,675	114,983	115,921	114,983	115,921
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	790,480	730,769	834,044	824,429	834,044	824,429
ALL FUNDS							
	** PERSONAL SERVICES	631,901	617,094	719,061	708,508	719,061	708,508
	** ALL OTHER	158,579	113,675	114,983	115,921	114,983	115,921
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	790,480	730,769	834,044	824,429	834,044	824,429
SOURCE:							
	GENERAL FUND	790,480	730,769	834,044	824,429	834,044	824,429
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	790,480	730,769	834,044	824,429	834,044	824,429
AVAILABLE:							
	UNDEDICATED ALLOC.	790,480	730,769	834,044	824,429	834,044	824,429
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED	1,655	32,418				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	792,135	763,187	834,044	824,429	834,044	824,429
EXPENDITURES							
	** PERSONAL SERVICES	629,283	617,094	719,061	708,508	719,061	708,508
	** ALL OTHER	118,614	146,093	114,983	115,921	114,983	115,921
	** CAPITAL						
	TOTAL EXPENDITURES	747,897	763,187	834,044	824,429	834,044	824,429
BALANCES:							
	- LAPSED TO FUNDS	11,829					
	- CARRIED FORWARD	32,418					
POSITIONS:							
	GENERAL FUND						
	POSITIONS - LEGIS CO	18.0	20.0	20.0	20.0	20.0	20.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	18.0	20.0	20.0	20.0	20.0	20.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	18.0	20.0	20.0	20.0	20.0	20.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 Department of Marine Resources
UNIT: 188 Department of Marine Resources

PROGRAM: 0258 Administration - Marine Resources

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	430,026		415,591		504,495		499,401	
MISCELLANEOUS			15,000						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		445,026		580,997		504,495		499,401	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Bureau of Administration's purpose is to provide timely and competent fiscal and human resources management services in support of Bureau and Departmental operations and programs.

The Bureau is also responsible for the administration of federal and other revenue contracts and projects, department contracts for special services, and coordination of public hearings and aquaculture leases.

Functions: The Bureau has five primary responsibilities under which there are five functions:

Human Resources Management and Labor Relations, Accounting, Departmental Budget Planning and Control, Legislative Agenda Support, Special Services

Operational Methods and Procedures:

Human Resources Management and Labor Relations - This function is supervised by the Department's Personnel Officer. A Clerk IV assists the Personnel Officer in daily administration of human resources related functions, payroll management, labor relations, wage and benefits administration, and workers' compensation management.

Accounting - The Department's accounting and business management responsibilities are supervised by the Director of Administration. Three Accountant I's and one Clerk Typist II share responsibilities as listed under the "Functions" section of this report.

Departmental Budget Planning and Control - This function is the responsibility of the Director. The Director utilizes assistance from the Personnel section for Personal Services information and the Accounting section for daily management of allotments. With assistance the Director is charged with the complete management of the Department's budgetary operations from formulation to implementation.

Legislative Agenda Support - Support for the Department's legislative agenda is carried out by the Commissioner, Deputy Commissioner and Bureau Directors.

Special Services - A Regulations and Information Officer is responsible for conducting public hearings; Data on landings is compiled by support staff under the supervision of a Planning and Research Associate II.

Accomplishments:

- Implementation and management of the Fiscal 1993 Work Program
- Processing of over 5,000 payroll checks and advises
- Preparation of the 0.9% Spending Reduction Plan
- Implementation of Computerized Local Area Network (LAN) for Central Office Staff
- Data compilation for all fisheries landings in Maine
- Formulation and implementation of a plan to downsize the Department due to budget constraints
- Timely and competent business management services for all Bureau's and Division's within the Department
- Formulate, prepare, and defend the Department's 94/95 budget requests
- Approval of 1165.0 acres to various individuals, partnerships, companies or corporations to culture marine organisms in, on and under coastal waters.

Objectives: The Bureau plans three major objectives for the biennium:

- 1) Continue to improve upon the Division's management information reporting capabilities.
- 2) Streamline and improve internal bill paying processes
- 3) Provide high quality human resource development opportunities for Department staff
- 4) Improve communication systems and processes throughout Department
- 5) Explore reasonable approaches towards improving morale

APPROPS: 01013A025810 01413A025810 01413A025820

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	392,392	375,550	458,036	452,477	458,036	452,477
	** ALL OTHER	47,036	42,252	46,459	46,924	42,647	43,046
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	439,428	417,802	504,495	499,401	500,683	495,523
ALL FUNDS							
	** PERSONAL SERVICES	392,392	375,550	458,036	452,477	458,036	452,477
	** ALL OTHER	62,036	42,252	46,459	46,924	42,647	43,046
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	454,428	417,802	504,495	499,401	500,683	495,523
SOURCE:	GENERAL FUND	439,428	417,802	504,495	499,401	500,683	495,523
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	15,000					
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	454,428	417,802	504,495	499,401	500,683	495,523
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	439,428	417,802	504,495	499,401	500,683	495,523
	-NON-FED						
	BAL FWD -UNENCUMBERED		92				
	- ENCUMBERED		697				
	TRANSFERS - IN	15,000	145,406				
	- OUT		-2,816				
	TOTAL AVAILABLE	454,428	561,181	504,495	499,401	500,683	495,523
EXPENDITURES							
	** PERSONAL SERVICES	386,443	372,734	458,036	452,477	458,036	452,477
	** ALL OTHER	58,583	188,263	46,459	46,924	42,647	43,046
	** CAPITAL						
	TOTAL EXPENDITURES	445,026	560,997	504,495	499,401	500,683	495,523
BALANCES:							
	- LAPSED TO FUNDS	162	184				
	- CARRIED FORWARD	697					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	10.0	10.0	10.0	10.0	10.0	10.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	10.0	10.0	10.0	10.0	10.0	10.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	10.0	10.0	10.0	10.0	10.0	10.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 Department of Marine Resources
UNIT: 188 Bureau of Marine Development

PROGRAM: 0043 Marine Development - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,219,237		1,244,168		1,506,317		1,483,628	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		161,795		288,014		368,883		371,671
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,381,032		1,532,182		1,875,200		1,855,299	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE - DEPARTMENT OF MARINE RESOURCES: The Department of Marine Resources was established to conserve and develop marine and estuarine resources of the state. In order to accomplish this mission, a coordinated program must be in place which: involves scientific understanding of the resources, protection of public health with regard to toxic and pollution contamination of those resources, provides for best utilization of those resources and effective enforcement of plans dedicated to those objectives.

PURPOSE - BUREAU OF MARINE DEVELOPMENT: The Bureau of Marine Development is responsible for development and enhancement of Maine's commercial, aquaculture and recreational marine fisheries industries. Activities include public health protection, seafood processing industry expansion, resource enhancement, seafood inspection and quality control, marine education, support and technical services to state, federal and local governments and assessment, support and enhancement programs to Maine's marine aquaculture industry.

FUNCTIONS/OPERATIONAL METHODS & PROCEDURES: The Bureau has seven functions: water quality monitoring, seafood inspection, quality assurance and development, anadromous fisheries restoration, aquaculture assessment, core law impacts review and aquatic education. Most work involves field activity working directly with municipal officials, fishing industry representatives, recreation fishing interests, and educators. Staff are assigned to field, central office and laboratory locations to accomplish their missions.

OBJECTIVES: 1. To maintain a level of effort in water quality monitoring and seafood inspection adequate to meet national standards, to protect public health, and sustain consumer confidence in seafood from Maine.
2. To implement resource restoration and conservation programs and habitat monitoring programs to assure continuation and expansion of resources utilization opportunities.
3. To improve the understanding resource needs and opportunities by students and consumers in support of resource conservation and utilization.

ACCOMPLISHMENTS: 1. Over 14,000 water quality and shellfish samples from over 290 classified shellfish habitat areas and 140 certified shellfish dealers were completed; 124 shellfish plant inspections were completed; 65 growing area survey evaluations and 50 growing area reclassification were completed; and over 100 shellfish closures promulgated under guidelines of the National Shellfish Sanitation Program. 2. Area Biologists worked with 43 coastal communities in developing their volunteer water quality monitoring plans and shellfish management programs implemented for purposes of restoring polluted shellfish resources to production. 3. A comprehensive monitoring data base/ collection program for Maine's Salmonid Aquaculture Industry was completed. 4. Existing and 10 application sites were examined and monitored. 4,100,000 adult alewives were trucked and stocked or selectively released into various Maine watersheds. 77,511 alewives passed the Brunswick fishway as a result of stocking efforts. 639 adult shad were released in the Kennebec River. 36 fishways were maintained and inspected for physical damage or passage deficiencies. Natural reproduction of striped bass is now reoccurring in the Kennebec drainage due to stocking efforts. 5. A Teacher recertification course in marine science was developed, several workshops and course offered and aquatic education programs were delivered to 39,900 students and 1330 teachers (91/92). 6. 25 new markets for Maine seafood were developed, a quality assurance program for the salmon aquaculture industry was implemented and industry participation in the Boston Seafood Show was organized.

ACTIONS: The basic programs described above are programmed to continue. The bacterial pollution monitoring program will be continuous given the nature of contamination and the need to protect public health. Resource monitoring with regard to impacts of development is basic to assuring the continuation of renewable resources in waters that are in the public domain.

REQUEST: The financial request represents general funds and special revenue funds. General funds include appropriate federal state matching funds. Special revenue funds include: Kennebec Fisheries, printing revolving, salmon aquaculture, marketing, and lobster seed funds.

APPROPS: 01013A004320 01413A004310 01413A004340 01413A004350 01413A004390

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,033,173	826,566	1,071,004	1,044,712	1,071,004	1,044,712
	** ALL OTHER	195,689	331,385	380,313	363,916	418,084	421,448
	** CAPITAL	50,000	74,348	75,000	75,000	52,404	44,004
	** UNALLOCATED						
	TOTAL	1,278,842	1,232,299	1,506,317	1,483,628	1,541,492	1,510,164
ALL FUNDS							
	** PERSONAL SERVICES	1,179,083	987,891	1,248,437	1,223,223	1,217,393	1,192,765
	** ALL OTHER	374,334	502,133	529,501	534,791	587,272	592,323
	** CAPITAL	63,550	76,588	97,262	97,285	74,666	66,289
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,616,967	1,566,612	1,875,200	1,855,299	1,879,331	1,851,377
SOURCE:							
	GENERAL FUND	1,278,842	1,232,299	1,506,317	1,483,628	1,541,492	1,510,164
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	338,125	334,313	368,883	371,671	337,839	341,213
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,616,967	1,566,612	1,875,200	1,855,299	1,879,331	1,851,377
AVAILABLE:							
	UNDEDICATED ALLOC.	1,278,842	1,232,299	1,506,317	1,483,628	1,541,492	1,510,164
	DEDICATED REVENUE-FED						
	-NON-FED	204,131	254,572	285,000	293,000	285,000	293,000
	BAL FWD -UNENCUMBERED	298,672	309,214	307,934	224,051	307,934	255,095
	- ENCUMBERED	2,519	47,232				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	1,784,164	1,843,317	2,099,251	2,000,679	2,134,426	2,058,259
EXPENDITURES							
	** PERSONAL SERVICES	1,124,855	923,485	1,248,437	1,223,223	1,217,393	1,192,765
	** ALL OTHER	205,809	524,179	529,501	534,791	587,272	592,323
	** CAPITAL	50,368	84,518	97,262	97,285	74,666	66,289
	TOTAL EXPENDITURES	1,381,032	1,532,182	1,875,200	1,855,299	1,879,331	1,851,377
BALANCES:							
	- LAPSED TO FUNDS	46,109	3,201				
	- CARRIED FORWARD	354,846	307,934	224,051	145,380	255,095	206,882
POSITIONS:							
	GENERAL FUND						
	POSITIONS - LEGIS CO	21.0	21.0	21.0	21.0	21.0	21.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	21.0	21.0	21.0	21.0	21.0	21.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	5.5	5.5	5.5	5.5	5.5	5.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	26.5	26.5	26.5	26.5	26.5	26.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 Department of Marine Resources
 UNIT: 188 Bureau of Marine Patrol

PROGRAM: 0029 Marine Patrol - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,684,646		2,651,772		3,033,928		2,994,186	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800		133,470		263,024		207,257		209,442
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,818,116		2,914,796		3,241,185		3,203,628	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: - The Bureau of Marine Patrol is the law enforcement branch of the Department of Marine Resources. Fisheries management is predicated on the best available resource science, utilization policy and enforcement of plans resulting from them. The Department's enforcement capability is crucial to the attainment of the goals of the department's other two major Bureaus: resource Science and Fisheries Development. In this context, the Marine Patrol's responsibility includes enforcement of marine fisheries laws and enforcement of laws pertaining to public health. The patrol also provides search and rescue services in coastal waters and enforcement of boating safety laws. Marine Patrol Officers are fully vested with authority to enforce all laws of the State.

FUNCTIONS: - The Bureau has four major functions:

1.) Fisheries Law Enforcement - The Bureau of Marine Patrol is the only enforcement agency enforcing State marine fisheries laws on coastal waters. The Marine Patrol Officer's duties are diverse and include enforcement of laws promulgated to ensure attainment of fishery management goals and protection of marine resources. Duties also involve investigation and resolution of fisheries gear conflicts and investigation of marine thefts and related crimes. 2.) Public Health and Safety - A significant component of the Bureau's law enforcement responsibilities pertain to the protection of public health and safety in the context of preventing contaminated and potentially lethal fishery products from entering the channels of trade. 3.) Search and Rescue - Bureau of Marine Patrol personnel act as the principal State agency responding to calls for assistance on coastal waters. 4.) Boating Safety - Officers of the Bureau of Marine Patrol routinely patrol coastal waters to examine watercraft and operators for compliance with boating safety rules.

OPERATIONAL METHODS AND PROCEDURES: - The Bureau is divided into three operational units with a lieutenant commanding each division. The divisions are broken down into two sections with a sergeant, who acts as field supervisor, and five to six officers. Officers are assigned to a specific geographical area and are responsible for the overall accomplishment of the Bureau's mission within that area. The Bureau operates a number of small patrol craft, four large patrol boats and an amphibious aircraft for use in patrolling the State's coastal waters.

ACCOMPLISHMENTS:

Summonses issued	1,222	Recreational boats checked	7,516
Warnings issued checked	2,024	Nets/Drags/Gear checked	5,392
Complaints Received	9,949	Other Equipment checked	3,920
Harvesters checked	26,757	Lobsters checked	987,984
Harvester Licenses checked	15,146	Finfish checked	156,818
Dealers checked	5,602	Shellfish checked	528,167
Dealer Licenses checked	4,261	Other Specied checked	539,717
Commercial boats checked	10,883		

OBJECTIVES: - The primary objective of the Bureau of Marine Patrol is to maintain quality law enforcement and related activities with the limited resources available. In austere times, it is recognized that the main objective is to do as much or more with less. Therefore, the Bureau will establishing priorities its enforcement with emphasis on important fisheries enforcement, public health and safety and responding to complaints and other calls for essential service.

CITATION: T0012 SECTION: 000008025

DATE: 12/19/92

DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE PATROL
MARINE PATROL - BUREAU OF

APPROPS: 01013A002940 01413A002980

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,255,157	2,196,884	2,588,313	2,545,248	2,547,574	2,512,381
	** ALL OTHER	290,902	329,099	332,390	335,713	422,515	425,754
	** CAPITAL	113,258	112,241	113,225	113,225	8,450	1,838
	** UNALLOCATED						
	TOTAL	2,659,317	2,638,224	3,033,928	2,994,186	2,978,539	2,939,973
ALL FUNDS							
	** PERSONAL SERVICES	2,410,040	2,377,844	2,710,121	2,668,384	2,669,382	2,635,517
	** ALL OTHER	311,688	351,430	357,509	361,086	447,634	451,127
	** CAPITAL	173,258	171,974	173,555	174,158	68,780	62,771
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,894,986	2,901,248	3,241,185	3,203,628	3,185,796	3,149,415
SOURCE: GENERAL FUND		2,659,317	2,638,224	3,033,928	2,994,186	2,978,539	2,939,973
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	235,669	263,024	207,257	209,442	207,257	209,442
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	2,894,986	2,901,248	3,241,185	3,203,628	3,185,796	3,149,415
AVAILABLE: UNDEDICATED ALLOC.		2,659,317	2,638,224	3,033,928	2,994,186	2,978,539	2,939,973
DEDICATED REVENUE-FED							
	-NON-FED	11,529	357,022	166,368	166,368	166,368	166,368
BAL FWD -UNENCUMBERED		109,476	78,200	171,412	130,523	171,412	130,523
	- ENCUMBERED	6,221	14,334				
TRANSFERS - IN							
	- OUT						
	TOTAL AVAILABLE	2,786,543	3,087,780	3,371,708	3,291,077	3,316,319	3,236,864
EXPENDITURES							
	** PERSONAL SERVICES	2,397,663	2,377,844	2,710,121	2,668,384	2,669,382	2,635,517
	** ALL OTHER	280,324	364,978	357,509	361,086	447,634	451,127
	** CAPITAL	140,129	171,974	173,555	174,158	68,780	62,771
	TOTAL EXPENDITURES	2,818,116	2,914,796	3,241,185	3,203,628	3,185,796	3,149,415
BALANCES:							
	- LAPSED TO FUNDS	23,810	1,572				
	- CARRIED FORWARD	119,273	171,412	130,523	87,449	130,523	87,449
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	46.5	46.5	46.5	46.5	46.5	46.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		46.5	46.5	46.5	46.5	46.5	46.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	4.0	4.0	3.0	3.0	3.0	3.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	50.5	50.5	49.5	49.5	49.5	49.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 Department of Marine Resources
UNIT: 188 Department of Marine Resources

PROGRAM: 0027 Marine Sciences - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,545,474		1,506,182		1,723,013		1,683,009	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		1,272,464		2,922,936		2,922,283		2,920,575
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,817,938		4,429,118		4,645,296		4,603,584	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE - DEPARTMENT OF MARINE RESOURCES: The Department of Marine Resources was established to conserve and develop marine and estuarine resources of the State. In order to accomplish this mission, a coordinated program must be in place which involves scientific understanding of the resources, protection of public health with regard to toxic and pollution contamination of those resources, providing for best utilization of those resources, and effective enforcement of plans dedicated to those objectives.

PURPOSE - BUREAU OF MARINE SCIENCE: The Bureau is the primary state agency engaged in marine and fisheries assessment focused on management and conservation of marine and estuarine resources of the State. The Bureau conducts and sponsors scientific assessment programs to provide information on fisheries stock levels and ecological conditions as the basis for fisheries management decisions and to conduct surveillance and inspection of seafood products for the presence of marine toxins to protect public health and safety.

OPERATIONAL METHODS AND PROCEDURES: The Bureau is organized into 5 divisions which represent function, species or habitat: Fisheries Health (red tide and toxins monitoring); Pelagic Fisheries (midwater species such as herring); Benthic & Demersal Fisheries (bottom species such as haddock); Lobster Fisheries; Maintenance & Operations; and Technical Information and Public Service.

OBJECTIVES:

1. To maintain toxins monitoring efforts at no less than historical levels in order to protect public health and maintain the shellfish and aquaculture industries as a part of the state economy.
2. To maintain fisheries assessment capability in the primary state and regional fisheries as a part of the state, interstate and federal interjurisdictional fishery management programs.

ACCOMPLISHMENTS: The following is a generalized summation of areas of activity during the preceding biennium:

1. Conducted approximately 4,800 PSP (red tide) assays and, in cooperation with the Food and Drug Administration, conducted periodic sampling for the presence of amnesic shellfish poison (ASP) as the basis for closing or opening coastal waters to harvesting of shellfish given the presence or absence of toxins.
2. Has undertaken fisheries assessment initiatives concerned with fish stock population levels; population density; stock distribution; age and length distribution, harvesting pressure, catch and effort levels, landings distribution, larval behavioral mechanics, mass death under natural stress conditions, harvesting gear studies with regard to ability of the gear to eliminate by-catch of juvenile fish. This information is the foundation of fisheries management plans aimed at establishing sustainable fisheries in Maine waters, in interstate fisheries and in fisheries which occur in state and federal waters. Species addressed include: shrimp, groundfish, menhaden, herring, mussels, scallops, lobster, and sea urchins.
3. Initiated a major facility reconstruction project to replace facilities which do not meet health and safety codes. This will result in replacement of office and research facilities and the replacement of a small public aquarium. Completion is scheduled for the fall of 1993. The total cost of the project is \$8 million.
4. Represented Maine at regional fisheries management deliberations to make recommendations to the New England Fisheries Management Council and/or to the Atlantic States Marine Fisheries Commission with regard to management regulations and plans for lobster, groundfish (multiple species), scallops, shrimp, herring and menhaden. The Commissioner of the Department is a member of the Council and of the Commission.
5. Maintained and operated a library focused on fisheries and marine issues and science used by scientists, the general public and the fishing community with over 5200 inquiries.

ACTIONS: The basic programs described above are programmed to continue. The toxins monitoring program deals with a phenomenon which is endemic and increasing in terms of complexity and extent. There is no reason to believe that activity can be decreased. Fisheries management deals with resources that are dynamic in nature. The understanding of fish stock dynamics improves with time. Historical and continuous monitoring and assessment are crucial to increasing that base so that effective management programs may be put in place. In the absence of such understanding, fisheries are either subjected to collapse or are unnecessarily shut down on the basis of incorrect information causing substantial economic loss to communities.

REQUEST: The financial request represents general funds, federal funds, and special revenue funds. General funds include appropriate federal-state matching funds. Federal funds are derived from public law 99-659 (Interjurisdictional Fisheries Act), Public Law 89-304 (Anadromous Fisheries Restoration Act), The Sport Fisheries Restoration Act and several federal grants from the Coastal Zone Management Program, the National Undersea Research Program and the National Marine Fisheries Service. Special revenues come from the gas tax, the worm tax, and the shellfish fund.

CITATION: T0012 SECTION: 000006021

DATE: 12/19/92

DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE SCIENCES
MARINE SCIENCES - BUREAU OF

APPROPS: 01013A002701 01313A002730 01413A002720 01413A002730 01413A002731 01413A002732 01413A002760 01413A002770

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,238,918	1,085,043	1,296,854	1,252,856	1,274,640	1,232,846
	** ALL OTHER	366,238	355,286	379,394	383,188	386,128	389,709
	** CAPITAL	24,000	46,557	46,965	46,965	7,295	29,911
	** UNALLOCATED						
	TOTAL	1,629,156	1,486,886	1,723,013	1,683,009	1,668,063	1,652,466
ALL FUNDS							
	** PERSONAL SERVICES	3,106,250	3,299,560	3,558,773	3,505,326	3,536,759	3,485,316
	** ALL OTHER	778,833	793,798	834,877	842,692	839,756	847,198
	** CAPITAL	302,625	325,473	253,501	255,566	168,825	202,188
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,187,708	4,418,831	4,647,151	4,603,584	4,545,340	4,534,702
SOURCE: GENERAL FUND		1,629,156	1,486,886	1,723,013	1,683,009	1,668,063	1,652,466
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,652,505	1,966,117	2,004,983	2,006,082	1,959,977	1,969,758
OTHER SPECIAL REV.		906,047	965,828	919,155	914,493	917,300	912,478
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		4,187,708	4,418,831	4,647,151	4,603,584	4,545,340	4,534,702
AVAILABLE: UNDEDICATED ALLOC.		1,629,156	1,486,886	1,723,013	1,683,009	1,668,063	1,652,466
DEDICATED REVENUE-FED		637,236	1,974,117	1,983,021	1,984,152	1,983,021	1,984,152
-NON-FED		708,972	893,539	929,168	924,287	929,168	924,287
BAL FWD -UNENCUMBERED		297,120	524,697	644,740	735,519	644,740	780,525
- ENCUMBERED		44,532	108,948				
TRANSFERS - IN		85,649	86,684	100,873	105,210	100,873	105,210
- OUT		-15,000					
TOTAL AVAILABLE		3,387,665	5,074,871	5,380,815	5,432,177	5,325,865	5,446,640
EXPENDITURES							
	** PERSONAL SERVICES	2,314,557	3,302,653	3,558,773	3,505,326	3,536,759	3,485,316
	** ALL OTHER	439,058	807,023	833,022	842,692	839,756	847,198
	** CAPITAL	64,323	319,442	253,501	255,566	168,825	202,188
	TOTAL EXPENDITURES	2,817,938	4,429,118	4,645,296	4,603,584	4,545,340	4,534,702
BALANCES:							
	- LAPSED TO FUNDS	6,035	1,013				
	- CARRIED FORWARD	632,886	644,740	735,519	828,593	780,525	911,938
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	22.0	22.0	22.0	22.0	22.0	22.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	22.0	22.0	22.0	22.0	22.0	22.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	39.5	39.5	39.0	39.0	39.0	39.0
	OTHER SPECIAL REV.	16.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	77.5	77.5	77.0	77.0	77.0	77.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 75A MAINE MARITIME ACADEMY
UNIT: 370 MAINE MARITIME ACADEMY

PROGRAM: 0035 MARITIME ACADEMY - OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,497,320		6,472,200		7,535,471		7,761,535	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Maine Maritime Academy was chartered by statute in 1944 as an agency of the State of Maine. It is an internationally known college of engineering, transportation and management currently offering associate, undergraduate and graduate degree programs in marine engineering and transportation, yacht operations and boatyard management, nautical science, power engineering operations and management, ocean studies and maritime management. Graduates of the four-year program receive the Bachelor of Science degree and those in regimental programs may qualify for licensing as a Third Mate or Third Assistant Engineer in the U.S. Merchant Marine and for commission in the U.S. Navy Reserve or Coast Guard Reserve.

Undergraduate enrollment in the fall of 1992 continued to reflect a pattern of steady growth (over 52% since 1987, 7.3% since 1991).

We believe this growth record (which is in marked contrast to most New England colleges) is largely attributable to ongoing efforts to diversify curriculum while at the same time strengthen traditional Merchant Marine Officer training programs. Coupled with virtual 100% placement of graduates in their chosen fields, program innovations such as the utilization of the historic Arctic Schooner Bowdoin for unique and valuable sail training in our curriculum, the new Ocean Studies major, and development of one of the most technologically advanced electronic navigation and bridge simulator installations in the nation (solely thru private funding and contributions) have had a very positive impact upon the institution's vitality.

MMA has conducted the most ambitious capital campaign ever undertaken by a Maritime Academy in the United States. Thru the generosity, support and efforts of a broad spectrum of businesses, dedicated friends of the Academy and alumni we have surpassed our original \$10 million goal by a comfortable margin and efforts for further support are ongoing. The resources resulting from this effort have enhanced our ability to continue improvements in areas such as a new student center, establishment of endowed faculty positions, increased financial aid to students and construction of graduate student housing.

Our students and their families have contributed significantly toward meeting the inevitable escalation in the costs associated with maintaining the quality of such a diverse institution. Tuition rates were increased by over a minimum of 8% for most students (and room and board charges by 3%) prior to the current academic year. Since the 1987-88 academic year, undergraduate tuition has risen by 63% and room and board charges have grown by 42%. During this same time period, General Fund support has actually declined both on a per student basis and as a percentage of the Academy's total operating budget.

The Academy's current services biennial funding request for continuation of state support for Educational and General budget categories such as instruction, academic support and student life reflects no increase for Fiscal Year 1994 over the funding level originally enacted by the 115th Legislature (C.591) for fiscal year 1992. It does not cover auxiliary enterprises such as student housing and dining which are self-supporting. While we are hopeful that with continued prudent management the requested General Fund support will be adequate, it should be noted that this proposed funding level will perpetuate the trend of declining General Fund support relative to the Academy's total Educational and General expenditures.

CITATION: S1941 SECTION: 000000037

DATE: 12/19/92

MAINE MARITIME ACADEMY
 MAINE MARITIME ACADEMY
 MARITIME ACADEMY - OPERATIONS

APPROPS: 01075A003501

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	6,497,320	6,472,200	7,535,471	7,761,535	7,535,471	7,761,535
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	6,497,320	6,472,200	7,535,471	7,761,535	7,535,471	7,761,535
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	6,497,320	6,472,200	7,535,471	7,761,535	7,535,471	7,761,535
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	6,497,320	6,472,200	7,535,471	7,761,535	7,535,471	7,761,535
SOURCE:	GENERAL FUND	6,497,320	6,472,200	7,535,471	7,761,535	7,535,471	7,761,535
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	6,497,320	6,472,200	7,535,471	7,761,535	7,535,471	7,761,535
AVAILABLE: UNDEDICATED ALLOC.		6,497,320	6,472,200	7,535,471	7,761,535	7,535,471	7,761,535
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	6,497,320	6,472,200	7,535,471	7,761,535	7,535,471	7,761,535
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	6,497,320	6,472,200	7,535,471	7,761,535	7,535,471	7,761,535
	** CAPITAL						
	TOTAL EXPENDITURES	6,497,320	6,472,200	7,535,471	7,761,535	7,535,471	7,761,535
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 92 Independent Agencies - Advisory
 UNIT: 332 Maine Commission on Mental Health

PROGRAM: 0625 Maine Commission on Mental Health

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	57,830		1,987		0		0	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		57,830		1,987		0		0	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Maine Commission on Mental Health was established in September, 1988 to monitor and evaluate the efficiency and timely implementation of community and institutional reform programs designed to improve opportunities for persons with mental illness in the State, to promote and monitor advocacy programs for persons with mental illness and to review and assess the development and implementation of standards of care and treatment for persons with mental illness.

PL 1991, Chapter 622, Part S, Section 34-B abolished the Maine Commission on Mental Health; effective December 23, 1991.

CITATION: T0034B SECTION: 000003901

DATE: 12/19/92

MAINE COMMISSION ON MENTAL HEALTH
 MAINE COMMISSION ON MENTAL HEALTH
 MAINE COMMISSION ON MENTAL HEALTH

APPROPS: 01092C062501

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	43,869	1,557				
** ALL OTHER	15,074					
** CAPITAL						
** UNALLOCATED						
TOTAL	58,943	1,557				
ALL FUNDS						
** PERSONAL SERVICES	43,869	1,557				
** ALL OTHER	15,074					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	58,943	1,557				
SOURCE:						
GENERAL FUND	58,943	1,557				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	58,943	1,557				
AVAILABLE:						
UNDEDICATED ALLOC.	58,943	1,557				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	872					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	59,815	1,557				
EXPENDITURES						
** PERSONAL SERVICES	44,339					
** ALL OTHER	13,491					
** CAPITAL						
TOTAL EXPENDITURES	57,830					
BALANCES:						
- LAPSED TO FUNDS	1,987	1,557				
- CARRIED FORWARD						
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
 UNIT: 191 Mental Health and Mental Retardation

PROGRAM: 0164 Administration - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,261,045		4,776,295		5,447,214		5,443,411	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,261,045		4,776,295		5,447,214		5,443,411	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Department's central administrative unit provides the general administration, planning and management of mental health, mental retardation and children's services as required by Title 34B, MRSA. The primary purpose of the unit is to provide the resources necessary to operate Bureaus who are responsible for developing community programs and staff support and policy guidance for facilities offering care and treatment for individuals needing inpatient services.

Functions: The primary responsibility of the unit is to provide the resources required to manage three major Bureaus, an Office of Substance Abuse, State Forensic Service and several support functions such as Quality Assurance, Licensing, Audit and Reimbursement. The secondary responsibility involves providing staff support and technical assistance and guidance for staff employed at the Department's six major facilities.

Operational Methods and Procedures: Within the central administration the Commissioner provides the overall policy direction to each Bureau and facility and the Department's management infrastructure.

Accomplishments: During the past fiscal year the central administrative unit has: 1) Coordinated and funded the development of new and expanded community services; 2) Privatized laboratory services at AMHI, BMHI and Pineland as well as pharmacy and several professional services at Pineland; 3) Created an Office of Consumer Affairs, Mental Health Consumer Advisory Boards and family support councils; 4) Successfully executed contracts with approximately twenty (20) private non-profit provider agencies utilizing over three million dollars of authorized emergency capital mental health bond funds. 5) Successfully implemented Medicaid maximization initiatives, which resulted in savings to the State's General Fund of approximately \$26 million.

Objectives: The following major objectives have been established for the current fiscal year: 1) Conduct a major reassessment of the "AMHI Consent Decree" with particular attention to previously established timelines and goals; 2) Continue downsizing efforts at the Department's three major facilities with particular attention on nursing home beds at both AMHI and BMHI; 3) Creation of an integrated planning system to improve capacity in identifying the clients most in need and to uncover gaps in existing service distribution and access; 4) Work closely with each institutional management team in an attempt to retain Joint Commission accreditation, Medicare certification and Department of Human Services licensing as we decrease staff and programs to more closely match available budgetary resources.

Actions: The following action steps will be undertaken in an effort to achieve the units objectives: 1) Work with the Department's Assistant Attorney General to redefine realistic timeframes under the Consent Decree; 2) Revise the implementation plan as previously approved by the Court Master; 3) Continue the development of community mental retardation services under the Home and Community Based Medicaid Waiver; 4) Implement budget reductions and internal financial transfers which will maximize the use of existing resources while minimizing the impact on direct care services.

Alternatives: Privatization of this unit is not a practical alternative given the administrative and policy making role inherent within the current structure. Each of the major entities (Bureaus, Divisions, etc.) needs a certain number of administrative staff to conduct their legally mandated functions. Other functions such as central quality assurance and monitoring, licensing, forensic evaluations, auditing, etc. must, by their very nature, be separate and distinct from other direct program components of the Department.

CITATION: T0034B SECTION: 000001201

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 ADMINISTRATION - MH&MR

APPROPS: 01014A016401

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,804,212	3,705,042	4,544,344	4,507,976	4,544,344	4,507,976
	** ALL OTHER	943,087	859,717	897,520	930,436	897,520	930,436
	** CAPITAL	18,269	4,957	5,350	5,000	5,350	5,000
	** UNALLOCATED						
	TOTAL	4,765,568	4,569,716	5,447,214	5,443,412	5,447,214	5,443,412
ALL FUNDS							
	** PERSONAL SERVICES	3,804,212	3,705,042	4,544,344	4,507,976	4,544,344	4,507,976
	** ALL OTHER	943,087	859,717	897,520	930,436	897,520	930,436
	** CAPITAL	18,269	4,957	5,350	5,000	5,350	5,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,765,568	4,569,716	5,447,214	5,443,412	5,447,214	5,443,412
SOURCE: GENERAL FUND		4,765,568	4,569,716	5,447,214	5,443,412	5,447,214	5,443,412
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	4,765,568	4,569,716	5,447,214	5,443,412	5,447,214	5,443,412
AVAILABLE: UNDEDICATED ALLOC.		4,765,568	4,569,716	5,447,214	5,443,412	5,447,214	5,443,412
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED			9				
- ENCUMBERED		42,919	120,930				
TRANSFERS - IN			97,500				
- OUT			-11,842				
	TOTAL AVAILABLE	4,808,487	4,776,313	5,447,214	5,443,412	5,447,214	5,443,412
EXPENDITURES							
	** PERSONAL SERVICES	3,310,690	3,693,200	4,544,344	4,507,976	4,544,344	4,507,976
	** ALL OTHER	944,250	1,078,138	897,520	930,436	897,520	930,436
	** CAPITAL	6,105	4,957	5,350	5,000	5,350	5,000
	TOTAL EXPENDITURES	4,261,045	4,776,295	5,447,214	5,443,412	5,447,214	5,443,412
BALANCES:							
	- LAPSED TO FUNDS	17,338	18				
	- CARRIED FORWARD	120,930					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	83.0	88.5	87.5	87.5	87.5	87.5
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	83.0	88.5	87.5	87.5	87.5	87.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	83.0	88.5	87.5	87.5	87.5	87.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
 UNIT: 191 Mental Health and Mental Retardation

PROGRAM: 0709 Disproportionate Share Hospital Match

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MH Disp. Share Medicaid Match	100	15,753,119		15,848,000		18,537,634		18,496,853	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,753,119		15,848,000		18,537,634		18,496,853	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This activity represents the state disproportionate share of the hospital match required under the Medicaid program for the Augusta Mental Health Institute and the Bangor Mental Health Institute. This account mirrors special revenue accounts established to capture federal financial participation for services provided at each of the institutions. This fund covers psychiatric services only and, therefore, does not include the nursing homes or the halfway houses.

The annual savings to the General Fund as a result of designating AMHI and BMHI disproportionate share hospitals is approximately \$26 million.

CITATION:

SECTION:

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 DISPROPORTIONATE SHARE HOSPITAL MATCH

APPROPS: 01014A070911

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	12,855,443	13,058,091	15,440,125	15,349,985	15,440,125	15,349,985
	** ALL OTHER	2,141,010	2,247,558	3,044,013	3,111,460	2,628,120	2,683,660
	** CAPITAL	300,323	87,768	53,496	35,408	53,496	35,408
	** UNALLOCATED						
	TOTAL	15,296,776	15,393,417	18,537,634	18,496,853	18,121,741	18,069,053
ALL FUNDS							
	** PERSONAL SERVICES	12,855,443	13,058,091	15,440,125	15,349,985	15,440,125	15,349,985
	** ALL OTHER	2,141,010	2,247,558	3,044,013	3,111,460	2,628,120	2,683,660
	** CAPITAL	300,323	87,768	53,496	35,408	53,496	35,408
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	15,296,776	15,393,417	18,537,634	18,496,853	18,121,741	18,069,053
SOURCE: GENERAL FUND		15,296,776	15,393,417	18,537,634	18,496,853	18,121,741	18,069,053
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	15,296,776	15,393,417	18,537,634	18,496,853	18,121,741	18,069,053
AVAILABLE: UNDEDICATED ALLOC.		15,296,776	15,393,417	18,537,634	18,496,853	18,121,741	18,069,053
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED			522,733	22,503	22,503	22,503	22,503
- ENCUMBERED							
TRANSFERS - IN							
- OUT			-45,847				
	TOTAL AVAILABLE	15,296,776	15,870,503	18,560,137	18,519,356	18,144,244	18,091,556
EXPENDITURES							
	** PERSONAL SERVICES	13,930,018	13,012,444	15,440,125	15,349,985	15,440,125	15,349,985
	** ALL OTHER	1,745,830	2,747,789	3,044,013	3,111,460	2,628,120	2,683,660
	** CAPITAL	77,271	87,767	53,496	35,408	53,496	35,408
	TOTAL EXPENDITURES	15,753,119	15,848,000	18,537,634	18,496,853	18,121,741	18,069,053
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	522,733	22,503	22,503	22,503	22,503	22,503
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
 UNIT: 191 Mental Health and Mental Retardation

PROGRAM: 0434 Food for Institutions - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MH&MR Food	100	1,051,223		977,007		975,000		975,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,051,223		977,007		975,000		975,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The centralized food account allows the Department to provide sound, nutritionally appropriate diets for residents through centralized purchasing, menu planning, seasonal buying and purchasing in quantity. The major goal of the Departmental food service program is to provide adequate nutrition for institutional residents at a minimum cost. This commitment is a major factor in the rehabilitation and treatment of clients. Compliance with nutritional standards promulgated by federal/state agencies is mandatory for accreditation, certification and reimbursement. During FY92, \$32,800 was generated in revenue to the General Fund through participation in the school nutrition program. This particular program reimburses the State for the cost of providing meals to individuals within our facilities that are under the age of 21.

The following are actual annual general fund expenditures since 1988:

<u>1987-88</u>	<u>1988-89</u>	<u>1990-91</u>	<u>1990-91</u>
\$1,523,301	\$1,501,865	\$1,652,154	\$1,959,697

Note: Beginning in FY92, food expenditures at AMHI and BMHI for the psychiatric hospital portion of each facility is paid for out of special revenue accounts created in conjunction with their having been designated disproportionate hospitals under the Medicaid program.

CITATION: T0034B SECTION: 000001201

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 FOOD FOR INSTITUTIONS - MH&MR

APPROPS: 01014A043403 01314A043441

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,111,738	971,467	975,000	975,000	975,000	975,000
** CAPITAL						
** UNALLOCATED						
TOTAL	1,111,738	971,467	975,000	975,000	975,000	975,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,111,738	971,467	975,000	975,000	975,000	975,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,111,738	971,467	975,000	975,000	975,000	975,000
SOURCE: GENERAL FUND	1,111,738	971,467	975,000	975,000	975,000	975,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,111,738	971,467	975,000	975,000	975,000	975,000
AVAILABLE:						
UNDEDICATED ALLOC.	1,111,738	971,467	975,000	975,000	975,000	975,000
DEDICATED REVENUE-FED	-3,321	-40,000	-33,500	-33,500	-33,500	-33,500
-NON-FED						
BAL FWD -UNENCUMBERED	2,421	69	29,527	68,257	29,527	68,257
- ENCUMBERED	4,877	5,540				
TRANSFERS - IN		68,458	72,230	76,570	72,230	76,570
- OUT						
TOTAL AVAILABLE	1,115,715	1,006,534	1,043,257	1,086,327	1,043,257	1,086,327
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,051,223	977,007	975,000	975,000	975,000	975,000
** CAPITAL						
TOTAL EXPENDITURES	1,051,223	977,007	975,000	975,000	975,000	975,000
BALANCES:						
- LAPSED TO FUNDS	59,852					
- CARRIED FORWARD	5,609	29,527	68,257	111,327	68,257	111,327
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
 UNIT: 191 Mental Health and Mental Retardation

PROGRAM: 0435 Fuel for Institutions - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MH&MR - Fuel	100	471,021		426,412		375,000		375,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		471,021		426,412		375,000		375,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Fuel budgets for the Department's institutions were integrated several years ago and until recently, were operated in a centralized account. The Department currently purchases approximately 26,000 barrels of No. 6 fuel and 86,000 gallons of No. 2 fuel annually. The following illustrates the trend over the past several years in our consumption levels:

	1981-82	1982-83	1983-84 ¹	1984-85	1985-86	1986-87	1987-88	1988-89
Degree Days	7,732	6,308	6,786	6,645	6,566	7,061	6,846	7,527
No. 2 Fuel	128,309	124,851	103,956	87,178	91,725	99,902	93,878	84,451
No. 6 Fuel ²	47,067	45,502	28,094	27,838	27,483	24,746	31,986	27,821
Cost	\$1,624,899	\$1,380,104	\$923,078	\$893,396	\$662,020	\$446,301	\$599,554	\$474,288
	1989-90	1990-91	1991-92 ³					
Degree Days	7,773	6,925	7,720					
No. 2 Fuel	87,838	82,471	85,859					
No. 6 Fuel ²	25,836	28,505	25,598					
Cost	\$556,801	\$656,527	\$471,021					

- 1) Since FY94, amounts do not include AMHI since the Bureau of General Services now handles the fuel responsibilities for the complex.
- 2) Amounts shown for No. 6 fuel are in barrels and in order to be comparable with the figures shown as No. 2 fuel, the amounts should be converted to gallons. There are approximately 41 gallons per barrel.
- 3) In FY1991-92, fuel costs were transferred to AMHI and BMHI's Special Revenue account and to the General Fund match account with the implementation of Medicaid disproportionate share designation.

CITATION: T0034B SECTION: 000001201

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 FUEL FOR INSTITUTIONS - MH&MR

APPROPS: 01014A043504

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	473,267	426,412	375,000	375,000	375,000	375,000
** CAPITAL						
** UNALLOCATED						
TOTAL	473,267	426,412	375,000	375,000	375,000	375,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	473,267	426,412	375,000	375,000	375,000	375,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	473,267	426,412	375,000	375,000	375,000	375,000
SOURCE: GENERAL FUND	473,267	426,412	375,000	375,000	375,000	375,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	473,267	426,412	375,000	375,000	375,000	375,000
AVAILABLE: UNDEDICATED ALLOC.	473,267	426,412	375,000	375,000	375,000	375,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	473,267	426,412	375,000	375,000	375,000	375,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	471,021	426,412	375,000	375,000	375,000	375,000
** CAPITAL						
TOTAL EXPENDITURES	471,021	426,412	375,000	375,000	375,000	375,000
BALANCES:						
- LAPSED TO FUNDS	2,246					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
 UNIT: 191 Mental Health and Mental Retardation

PROGRAM: 0668 Substance Abuse Services - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	50,692		46,265		55,526		54,249	
Substance Abuse	100	1,117,327		1,948,306		1,534,561		1,550,864	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,168,019		1,994,571		1,590,087		1,605,113	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: This unit guides Departmental policy, program planning, development and funding as it relates to the inter-relationship of substance abuse treatment and supports needed for individuals served by the Department. The unit focuses energy and resources on partnerships, service enhancements and service development that result in increased opportunities for the Department's constituents to avoid hospitalization and become contributing members of their communities.

FUNCTIONS: The major functions fall within the following areas: liaison within state government and community, service enhancement, resource development and administrative.

OPERATIONAL METHODS AND PROCEDURES:

The program is staffed by a person who provides liaison and technical assistance to communities, providers, families, consumers and other Departments in State Government that deal with community mental health and substance abuse. Much work is done through formation of time limited working groups.

ACCOMPLISHMENTS: FY92: Five training and twelve on-site treatment consultations on adolescents with dual disorders; submission of foundation grants development and publication of dual disorder monograph and Final Report of the Dual Disorders Reimbursement Task Group; development of the regional inpatient dual diagnosis, detoxification and stabilization units for persons with dual disorders who would otherwise be admitted to AMHI; establishing 4 Dual Disorders Collaboratives within various sites in Maine; completion of a psychoeducational group demonstration project and establishing 3 consumer run residences; joint creation and co-chair of mental health study group.

OBJECTIVES: Major objectives for this program unit during the next biennium include: model project demonstration for the comprehensive service integration and reimbursement restructuring model; service enhancement through clinician training and on-site support to increase the delivery of integrated community group treatment opportunities available, as well as, increase the role of Prevention and Education initiatives; continuance of existing services and functions

ACTIONS The Substance Abuse Services Division plans the following additional activities: (1) Convene advisory board to oversee implementation of Demonstration Service Integration and Reimbursement Task Group; (2) Implement education and training efforts to assure understanding of demonstration by project staff and community of providers and training targeted for integrated group treatment for clinicians; (3) Develop resource capacity in area of Prevention and group treatment; (4) Implement regular information sharing on model prevention and education initiatives in mental health and substance abuse.

ALTERNATIVES Placing the client funded services within a private managed care agency is one alternative to the current service delivery system. It is unlikely that a change for this relatively small program would result in improvements or efficiencies in service quality or costs as it is so interrelated with the major units within State government. Assigning responsibility for these services to the major substance abuse and/or mental health units within state government is also an alternative. The advantage of maintaining a distinct program unit rests in the need to maintain a clear vision of the need and capacity for the two systems as they become more integrated. The likelihood of weakening this necessary tension by absorbing the program unit within mental health, substance abuse or both is substantial.

CITATION: T0034B SECTION: 000001201

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 SUBSTANCE ABUSE SERVICES MH & MR

APPROPS: 01014A066890

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	49,007	46,265	55,526	54,249	55,526	54,249
	** ALL OTHER	1,378,884	1,518,413	1,534,561	1,550,864	1,534,561	1,550,864
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,427,891	1,564,678	1,590,087	1,605,113	1,590,087	1,605,113
ALL FUNDS							
	** PERSONAL SERVICES	49,007	46,265	55,526	54,249	55,526	54,249
	** ALL OTHER	1,378,884	1,518,413	1,534,561	1,550,864	1,534,561	1,550,864
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,427,891	1,564,678	1,590,087	1,605,113	1,590,087	1,605,113
SOURCE:	GENERAL FUND	1,427,891	1,564,678	1,590,087	1,605,113	1,590,087	1,605,113
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,427,891	1,564,678	1,590,087	1,605,113	1,590,087	1,605,113
AVAILABLE: UNDEDICATED ALLOC.		1,427,891	1,564,678	1,590,087	1,605,113	1,590,087	1,605,113
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	-7					
	- ENCUMBERED	258,903	433,002				
	TRANSFERS - IN						
	- OUT		-3,109				
	TOTAL AVAILABLE	1,686,787	1,994,571	1,590,087	1,605,113	1,590,087	1,605,113
EXPENDITURES							
	** PERSONAL SERVICES	50,692	46,265	55,526	54,249	55,526	54,249
	** ALL OTHER	1,117,327	1,948,306	1,534,561	1,550,864	1,534,561	1,550,864
	** CAPITAL						
	TOTAL EXPENDITURES	1,168,019	1,994,571	1,590,087	1,605,113	1,590,087	1,605,113
BALANCES:							
	- LAPSED TO FUNDS	84,351					
	- CARRIED FORWARD	433,001					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.0	1.0	1.0	1.0	1.0	1.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
 UNIT: 191 Mental Health and Mental Retardation

PROGRAM: 0436 Unemployment Compensation - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION MH&MR Unemployment Comp.	000 100 200 300 400 500 600 700 800 900	177,996		296,871		250,000		250,000	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		177,996		296,871		250,000		250,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Historically, unemployment compensation budgets for the entire department have been integrated into one centralized account. The Department has been assessed the total cost of unemployment benefits for its six institutions, community mental health, children's services and mental retardation staff, as well as central administrative employees. Beginning in FY92, however, unemployment compensation costs associated with former employees of AMHI and BMHI's psychiatric portion of the hospitals are charged directly to each of their special revenue accounts. Total actual expenditures in those accounts were approximately \$75,000 in FY92. Therefore, total unemployment compensation costs for Mental Health and Mental Retardation in FY92 were approximately \$250,000.

As of November 1992, the Department had 19 former employees receiving unemployment compensation. In addition, there were 6 former employees receiving unemployment compensation paid for through special revenue accounts.

CITATION: T0005 SECTION: 000001741

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 UNEMPLOYMENT COMPENSATION - MH&MR

APPROPS: 01014A043605

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	279,083	296,871	250,000	250,000	59,854	59,854
	** ALL OTHER						
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	279,083	296,871	250,000	250,000	59,854	59,854
ALL FUNDS							
	** PERSONAL SERVICES	279,083	296,871	250,000	250,000	59,854	59,854
	** ALL OTHER						
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	279,083	296,871	250,000	250,000	59,854	59,854
SOURCE: GENERAL FUND		279,083	296,871	250,000	250,000	59,854	59,854
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	279,083	296,871	250,000	250,000	59,854	59,854
AVAILABLE: UNDEDICATED ALLOC.		279,083	296,871	250,000	250,000	59,854	59,854
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	279,083	296,871	250,000	250,000	59,854	59,854
EXPENDITURES							
	** PERSONAL SERVICES	177,996	296,871	250,000	250,000	59,854	59,854
	** ALL OTHER						
	** CAPITAL						
	TOTAL EXPENDITURES	177,996	296,871	250,000	250,000	59,854	59,854
BALANCES:							
	- LAPSED TO FUNDS	101,087					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
 UNIT: 191 Mental Health and Mental Retardation

PROGRAM: 0632 Office of Advocacy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Advocacy	100	589,769		541,640		675,302		671,540	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		589,769		541,640		675,302		671,540	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose:

The Office of Advocacy advocates for clients of the Department of Mental Health and Mental Retardation in all matters pertaining to their rights and dignity. Advocates also investigate allegations of abuse, exploitation and neglect.

Function:

Advocate for the civil, human, constitutional, and legal rights of clients, and investigate allegations of abuse, exploitation, and neglect pertaining to clients. The Office also works for systematic changes which improve the lives of people served by the Department.

Operational Methods and Procedures:

The OOA has advocates at Pineland, AMHI, BMHI and in the regional offices of BMR. One advocate serves clients of BCSN. All advocates (13.0 positions) report to the Chief Advocate.

Accomplishments:

The OOA serves upwards of 2,000 per year through advocacy for their rights and investigations of alleged abuse, exploitation and neglect. The Office has worked for the enforcement of the Pineland Consent Decree and continues to push for the implementation of the AMHI Consent Decree through advocacy in individual cases.

Objective:

The OOA tries to maximize the opportunity for each person served by the Department to lead an independent, productive, and happy life, free from abuse, neglect and exploitation. To that end the OOA tries to make sure that the promises and principles of the AMHI Consent Decree, the Pineland Consent Decree, the Rights of Recipients of Mental Health Services and other sources of legal rights are implemented.

Action:

The OOA will continue to investigate allegations of abuse, exploitation, and neglect; will continue to advocate for the rights and dignity of people served by the Department; and will continue to push for the enforcement and implementation of the Pineland Consent Decree, AMHI Consent Decree, and the Rights of Recipients of Mental Health Services through all available methods.

Alternatives:

Alternatives for what the OOA does could be constructed but it is unlikely that the alternative would be more efficient or result in any cost savings. The demand for advocacy services for poor and disadvantaged people is so great that there is no duplication of services with other advocacy agencies. The OOA has only advocates and a chief advocate; it draws upon the Department for support staff and services. Any other arrangement would require any entity doing the work that the OOA does now to have it's own support staff, supplies, and services.

CITATION: T0034B SECTION: 000001205

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
OFFICE OF ADVOCACY (MH&MR)
OFFICE OF ADVOCACY-MENTAL HEALTH & MENTAL RETARDATION

APPROPS: 01014A063242

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	557,949	530,382	647,137	643,167	647,137	643,167
	** ALL OTHER	14,443	11,258	28,165	28,373	26,165	26,373
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	572,392	541,640	675,302	671,540	673,302	669,540
ALL FUNDS							
	** PERSONAL SERVICES	557,949	530,382	647,137	643,167	647,137	643,167
	** ALL OTHER	14,443	11,258	28,165	28,373	26,165	26,373
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	572,392	541,640	675,302	671,540	673,302	669,540
SOURCE:	GENERAL FUND	572,392	541,640	675,302	671,540	673,302	669,540
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	572,392	541,640	675,302	671,540	673,302	669,540
AVAILABLE:							
	UNDEDICATED ALLOC.	572,392	541,640	675,302	671,540	673,302	669,540
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	572,392	541,640	675,302	671,540	673,302	669,540
EXPENDITURES							
	** PERSONAL SERVICES	562,277	530,382	647,137	643,167	647,137	643,167
	** ALL OTHER	27,492	11,258	28,165	28,373	26,165	26,373
	** CAPITAL						
	TOTAL EXPENDITURES	589,769	541,640	675,302	671,540	673,302	669,540
BALANCES:							
	- LAPSED TO FUNDS	120					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	POSITIONS - LEGIS CO	14.0	14.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	14.0	14.0	14.0	14.0	14.0	14.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	14.0	14.0	14.0	14.0	14.0	14.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
UNIT: 199 Aroostook Residential Center

PROGRAM: 0118 Aroostook Residential Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	105,126		102,623		120,607		122,070	
Resident/Staff Educ.	100	92,172		89,978		105,746		107,028	
Plant/Ground Maint.	200	34,886		34,055		40,023		40,509	
Utilities	300	22,616		22,077		25,946		26,261	
Motor Vehicles	400	11,229		10,962		12,882		13,039	
Support Services	500	58,080		56,697		66,633		67,441	
Other Patient Care	600	47,225		46,100		54,180		54,837	
Direct Care	700	432,917		422,611		496,672		502,697	
Equipment	800			21,972		4,100		8,500	
MISCELLANEOUS - Community Prog.	900	46,367		45,263		53,195		53,841	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		850,618		852,338		979,984		996,223	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Aroostook Residential Center's primary purpose is to provide 24 hour behavior stabilization residential services to adults with mental retardation or autism in Aroostook County. The Center's presence continues to keep people closer to their homes and acts as the region's major facilitator of persons moving from Pineland Center.

Functions: The Center provides four basic services which all contain the element of behavior stabilization that supports the person returning to home and family or to another community living arrangement. These services include emergency admissions, community living, training, institutional placement facilitation and planned respite care.

Operational Methods and Procedures: The Center is licensed as a 13 bed intermediate care facility for the mentally retarded (ICF/MR) and has an additional two beds for emergency and planned respite admissions.

Accomplishments: Outcomes for the Center for FY92 include: 1) provided 3,784 days of intermediate care facility for the mentally retarded paid for by Medicaid and 116 days private pay; 2) provided 517 days of emergency or planned respite care service; 3) admitted 2 persons from Pineland Center and 3 from the community for intermediate care; 4) discharged 6 persons, and 5) admitted 22 persons for emergency or planned respite services; 8) worked with 4 persons and preventing institutional admission at the Center or other state facility.

Objectives: The Center plans 5 major objectives: 1) maintain the Center's license as an ICF for the mentally retarded; 2) assist in the reduction of Pineland Center census by providing for 6 admissions of people from Pineland Center; 3) maintain immediate emergency admission capability; 4) provide up to 730 days of emergency and planned respite care service; 5) facilitate the development of 6 individualized supportive living options for people by the Center.

Actions: The Center plans the following activities to carry out its objectives in addition to maintaining current operations: Contract with medical, professional and ancillary service consultants; develop individualized day program services for each resident utilizing agency day programs as may be needed; continue to develop budgeting and spending procedures that allow for full recovery of all eligible Medicaid funding; and develop and maintain a plan for caring for the living environment of the Center.

Alternatives: Privatization could be a "turn key" transfer to the private sector. This transfer would increase the general fund cost for operating the Center privately, due to additional staffing requirements and staff retention legislation. The Center's per diem Medicaid rate is lower than six other facilities in Aroostook County and only three 6-bed facilities have a lower rate. Because the Center now maximizes its Medicaid reimbursement, increased costs in the private sector means an increase in required state Medicaid seed match to operate the Center. No savings would appear to result from the Medicaid portion of the Center. To create the emergency respite beds would be very costly, because full general funding would be necessary to purchase this service in an outside agency. This is a non-Medicaid service which would have to be established as a freestanding service under a contract arrangement and would require full general fund dollars. Another alternative for the Center would be the dissolving of the Center after the closure of Pineland Center. This dissolution would rely on the use of the Home and Community Waiver Program. This method is more in line with the stated values of the Department and may result in a slight reduction in state Medicaid seed. However, the emergency respite service would still need to be resolved as outlined above.

CITATION: T0034B SECTION: 000005403

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 AROOSTOOK RESIDENTIAL CENTER
 AROOSTOOK RESIDENTIAL CENTER

APPROPS: 01014F011866

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	644,073	607,008	751,002	751,828	751,002	751,828
	** ALL OTHER	232,963	207,289	224,882	235,895	224,882	235,895
	** CAPITAL	9,700	14,080	4,100	8,500	4,100	8,500
	** UNALLOCATED						
	TOTAL	886,736	828,375	979,984	996,223	979,984	996,223
ALL FUNDS							
	** PERSONAL SERVICES	644,073	607,008	751,002	751,828	751,002	751,828
	** ALL OTHER	232,963	207,289	224,882	235,895	224,882	235,895
	** CAPITAL	9,700	14,080	4,100	8,500	4,100	8,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	886,736	828,375	979,984	996,223	979,984	996,223
SOURCE: GENERAL FUND		886,736	828,375	979,984	996,223	979,984	996,223
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		886,736	828,375	979,984	996,223	979,984	996,223
AVAILABLE: UNDEDICATED ALLOC.		886,736	828,375	979,984	996,223	979,984	996,223
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		-20					
- ENCUMBERED		907	23,963				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		887,623	852,338	979,984	996,223	979,984	996,223
EXPENDITURES							
	** PERSONAL SERVICES	651,503	607,008	751,002	751,828	751,002	751,828
	** ALL OTHER	199,115	223,360	224,882	235,895	224,882	235,895
	** CAPITAL		21,972	4,100	8,500	4,100	8,500
	TOTAL EXPENDITURES	850,618	852,338	979,984	996,223	979,984	996,223
BALANCES:							
	- LAPSED TO FUNDS	19,479					
	- CARRIED FORWARD	23,963					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	21.0	21.0	21.0	21.0	21.0	21.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		21.0	21.0	21.0	21.0	21.0	21.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		21.0	21.0	21.0	21.0	21.0	21.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
UNIT: 194 Augusta Mental Health Institute

PROGRAM: 0105 Augusta Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	969,330	3,356,456	404,025	3,160,808	111,675	3,432,855	110,904	3,412,406
Admission Unit, North	100	772,549	2,675,069	322,005	2,519,140	89,004	2,735,959	88,390	2,719,662
Admission Unit, South	200	772,549	2,675,069	322,005	2,519,140	89,004	2,735,959	88,390	2,719,662
Pre-discharge, North	300	170,058	588,852	70,882	554,528	19,592	602,255	19,457	598,668
Pre-discharge, South	400	170,058	588,852	70,882	554,528	19,592	602,255	19,457	598,668
Social Learning Program	500	374,128	1,295,473	155,939	1,219,961	43,103	1,324,961	42,805	1,317,069
Forensic Unit	600	335,257	1,160,879	139,738	1,093,212	38,624	1,187,303	38,358	1,180,231
Gero Psychiatric Unit	700	179,290	620,818	74,729	584,631	20,656	634,949	20,513	631,167
Ancillary/Voc. Services	800	315,822	1,093,582	131,637	1,029,837	36,385	1,118,474	36,134	1,111,811
MISCELLANEOUS - Support Svs.	900	799,759	2,769,287	333,345	2,607,865	92,139	2,832,322	91,504	2,815,446
TOTAL EXPENDITURES -ALL ACTIVITIES \$		21,683,137		17,868,837		17,767,066		17,660,702	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Augusta Mental Health Institute exists within the Department of Mental Health and Mental Retardation in order to provide acute and longer term inpatient treatment and rehabilitation services for adults who experience serious functional deficits, secondary to severe and prolonged mental illness. This purpose is consistent with the target population served under the Department of Mental Health and Mental Retardation mission. For these patients, AMHI fulfills a need which cannot currently be met within the community service system. AMHI also receives patients who are committed under criminal statutes for observation, care and treatment.

Functions: The primary role of the Augusta Mental Health Institute is transitioning away from an emphasis on providing acute inpatient care to a focus upon those individuals who experience severe dysfunctional disability due to major mental illness. Until acute involuntary inpatient capacity is more widely available in community-based hospitals, AMHI will continue to have major responsibility for acute involuntary inpatient care for those individuals who require a secure setting until safe community capacity is available.

Operational Methods and Procedures: There are a number of operational mechanisms and procedures through which AMHI carries out its purpose, roles and responsibilities including: 1) Intake/Admission; 2) Assessments; 3) Individual Treatment and Discharge Plan; 4) Functional Treatment Programs which are geared toward differential needs of the patient population; 5) Quality Improvement - The Quality Improvement Program is moving toward an emphasis on monitoring hospital-wide organizational processes which impact delivery of patient care and the use of statistical process control in those areas where it is deemed appropriate.

Accomplishments: During FY'92, a number of significant accomplishments were realized: 1) AMHI completed a redesigned and reconfiguration of treatment services into functional programs which involved moving 75 patients and 150 staff into new locations and shifts; 2) Seclusion and restraint - A major initiative resulted in a 75% reduction in the use of these restrictive treatments as compared to the previous year; 3) AMHI maintained continuous JCAHO accreditation; 4) The treatment planning process was completely overhauled with massive training and monitoring of improvement; 5) Successfully negotiated equivalency of AMHI CNA training; 6) Major improvements have been made in physical plant renovations including safety/suicide measures.

Objectives for the biennium: FY 94 1) Move into full implementation of its Continuous Quality Improvement. 2) Continue toward full compliance with Consent Decree. 3) Achieve full compliance with HCFA standards for the admission units. FY 95 1) Accomplish complete fire alarm system upgrade. 2) Maintain JCAHO accreditation. 3) Achieve Consent Decree related downsizing targets including transfer of the remaining 50 Nursing Facility patients into community settings.

Actions: AMHI will pursue the following activities in carrying out its biennial objectives: 1) Further operationalizing of mechanisms to achieve Consent Decree compliance and to monitor results. 2) Continue monitoring and training in anticipation of achieving and maintaining HCFA certification. 3) Assure that JCAHO standards are continually monitored in anticipation of re-survey in 1994. 4) Work with BMH and community providers to facilitate their development of involuntary admission programs. 5) Continue therapeutic environment improvement. 6) Work with community-based hospital to facilitate transfer of acute admission functions.

Alternatives: Feasible alternatives to carrying out the primary functions provided by AMHI are in part dependent upon a combination of community development, funding supports, and sharing of philosophies and values system concerning treatment of the mentally ill. Privatization of the entire psychiatric portion of the hospital was briefly explored, however, there did not appear to be private sector interest in pursuing this course of action. Advantages: 1) patients receiving this acute service closer to their community; 2) a more normalizing hospitalization. Primary disadvantages include the potential that private sector hospitals would move to transfer patients to AMHI once reimbursement is no longer available.

CITATION: T0034B SECTION: 000003201

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 AUGUSTA MENTAL HEALTH INSTITUTE
 AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS: 01014B010550 01314B010552 01414B010520 01414B010553

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	4,428,059	1,751,287	203,974	200,112	203,974	200,112
	** ALL OTHER	1,217,816	- 126,844	355,800	355,800	193,023	199,014
	** CAPITAL	108,672	9,221				
	** UNALLOCATED						
	TOTAL	5,754,347	1,633,664	559,774	555,912	396,997	399,126
ALL FUNDS							
	** PERSONAL SERVICES	28,137,128	23,395,993	14,759,542	14,670,548	14,713,970	14,626,467
	** ALL OTHER	4,174,917	2,703,447	2,962,731	2,962,939	2,591,838	2,639,090
	** CAPITAL	799,302	126,925	44,293	26,715	44,293	26,715
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	31,111,347	26,226,365	17,766,566	17,660,202	17,350,101	17,292,272
SOURCE: GENERAL FUND		5,754,347	1,633,664	559,774	555,912	396,997	399,126
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	25,357,000	24,592,701	17,206,792	17,104,290	16,953,104	16,893,146
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	31,111,347	26,226,365	17,766,566	17,660,202	17,350,101	17,292,272
AVAILABLE: UNDEDICATED ALLOC.		5,754,347	1,633,664	559,774	555,912	396,997	399,126
DEDICATED REVENUE-FED							
	-NON-FED	17,241,247	15,835,845	17,206,792	17,104,290	17,206,792	17,104,290
	BAL FWD -UNENCUMBERED	11,647	- 367,782	35,537	35,537	35,537	289,725
	- ENCUMBERED	189,612	815,599				
	TRANSFERS - IN	500	500,500	500	500	500	500
	- OUT		- 512,608				
	TOTAL AVAILABLE	23,197,353	17,905,218	17,802,603	17,696,239	17,639,826	17,793,641
EXPENDITURES							
	** PERSONAL SERVICES	18,188,544	14,801,535	14,759,542	14,670,548	14,713,970	14,626,467
	** ALL OTHER	3,304,724	2,506,162	2,963,231	2,963,439	2,591,838	2,639,090
	** CAPITAL	189,869	561,140	44,293	26,715	44,293	26,715
	TOTAL EXPENDITURES	21,683,137	17,868,837	17,767,066	17,660,702	17,350,101	17,292,272
BALANCES:							
	- LAPSED TO FUNDS	1,109,860	844				
	- CARRIED FORWARD	431,029	35,537	35,537	35,537	289,725	501,369
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	173.0	6.5	7.0	7.0	7.0	7.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	173.0	6.5	7.0	7.0	7.0	7.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	562.5	562.5	555.0	555.0	555.0	555.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	735.5	569.0	562.0	562.0	562.0	562.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
UNIT: 195 Bangor Mental Health Institute

PROGRAM: 0120 Bangor Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	379,015	910,305	220,971	964,554	258,599	1,027,591	262,340	1,031,071
Support	100	1,505,954	3,576,097	877,991	3,785,232	1,027,501	4,049,818	1,042,366	4,060,019
Ancillary/Med. Support	200	409,336	983,129	238,648	1,041,719	279,287	1,109,798	283,328	1,113,556
Psychiatric Hospital	300		6,552,178		6,935,359		7,420,137		7,438,827
POA Nursing Facility	400	2,539,232		1,384,668		1,656,603		1,681,837	
Half-way Houses	500	220,000		224,000		226,000		228,000	
Educational Support	600		8,583		18,448		23,661		24,444
Vocational Programs	700		107,104		115,413		70,212		79,693
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		17,190,933		15,807,003		17,149,207		17,245,481	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Bangor Mental Health Institute (BMHI) provides patient-centered multidisciplinary treatment, habilitation and rehabilitation to adults with psychiatric illness severe enough to require psychiatric hospital services or specialized psychiatric Nursing Facility services and for whom no alternative setting is available.

FUNCTION: BMHI has two primary functions and two secondary functions: Primary Functions: They are acute stabilization, long-term treatment, rehabilitation and appropriate discharge with coordinated services for both voluntary and involuntary patients suffering from severe mental illness. These services are provided in three programs: psychiatric hospital, psychiatric Nursing Facility and Half-Way House Program. Secondary Functions: Partial hospitalization and outpatient services; 24-hour crisis intervention, consultation and referral services.

OPERATIONAL METHODS AND PROCEDURES: The initiation of stabilization, treatment and rehabilitation takes place on the admission unit and are carried out by a multi-disciplinary treatment team. If stabilization and treatment needs exceed the acute phase, transfer to a longer term unit may occur. A variety of inpatient programs exist to provide this treatment and rehabilitation including those for the elderly. Two partial hospitalization programs provide multi-disciplinary treatment and rehabilitation for clients in the community, including medication clinic services.

ACCOMPLISHMENTS: Refined and extended the "rolling treatment plan" process aimed at provision of active treatment, with appropriate consumer and family involvement and continuous monitoring of the process; revised and implemented "ward guidelines," which emphasize individual consumer choice and responsibility; reduced use of emergency seclusion and restraint use in the Adult Psychiatric Program by 25% from the previous fiscal year and behavioral and medical restraints in the Program on aging by 50%; successfully recruited to fill all psychiatrist positions with regular staff, eliminating the need for use of temporary locum tenens psychiatrists; maintained full accreditation/certification by all review bodies; refined process for improving the safety of the workers' environment and reduced the growth of Workers' Compensation costs; succeeded in exercising fiscal controls in response to state budget shortfall including: self-funding of overtime and of one additional payroll for FY '92.

OBJECTIVES: 1) In the face of the State's fiscal crisis, continue to provide appropriate clinical treatment and rehabilitation to consumers most in need of BMHI services while assuring appropriate discharge planning and transitional support to those moving to community placements; 2) Obtain full hospital licensure by the Department of Human Services and maintain licensure by Medicare and Medicaid. Maintain full accreditation as psychiatric hospital; 3) Develop new and refine established working relationships with existing and newly established providers of psychiatric and nursing facility services in the region.

ACTIONS: BMHI plans the following activities to carry out its objectives: Maintain high standards of care through hospital interdisciplinary Continuous Quality Improvement activities; Strive to sustain employee morale so that patient care and treatment is not jeopardized; correct remaining areas of concern from JCAHO; Correct deficiencies identified by DHS at the time of their last "conditional" license survey.

ALTERNATIVES: There are presently in northern/eastern Maine no other providers for the chronically mentally ill consumers requiring extended hospitalization. Although Statute (MRSA 34B, 3861) establishes that non-state mental health institutes may accept involuntary patients, they are not required to do so. It is only the State facility which "shall receive for observation, diagnosis, care and treatment in the hospital any person whose admission is applied for under section 3864 (Court & Commitment) or is ordered by a court." Consideration could be given to privatization of some non-direct care services. This might include, Dietary, Laundry, Housekeeping, Maintenance, Pharmacy and X-Ray. Beyond these services, privatization would be extremely difficult unless new community facilities and providers are developed in this region. This would require significant lead time for planning, and identification of additional financial resources since dual funding would be required during the transition.

CITATION: T0034B SECTION: 000003201

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 BANGOR MENTAL HEALTH INSTITUTE
 BANGOR MENTAL HEALTH INSTITUTE

APPROPS: 01014C012055 01314C012057 01414C012025 01414C012058

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	6,484,953	2,810,415	2,713,064	2,708,281	2,692,250	2,687,287
	** ALL OTHER	842,969	- 998,391	723,666	779,056	710,844	736,199
	** CAPITAL	34,137	16,783	11,260	10,534	11,260	10,534
	** UNALLOCATED						
	TOTAL	7,362,059	1,828,807	3,447,990	3,497,871	3,414,354	3,434,020
ALL FUNDS							
	** PERSONAL SERVICES	20,600,130	19,515,296	13,859,565	13,794,971	14,155,150	14,087,332
	** ALL OTHER	4,055,915	2,425,792	3,233,753	3,408,078	2,892,071	2,997,283
	** CAPITAL	63,742	143,933	55,889	42,432	57,201	41,367
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	24,719,787	22,085,021	17,149,207	17,245,481	17,104,422	17,125,982
SOURCE: GENERAL FUND		7,362,059	1,828,807	3,447,990	3,497,871	3,414,354	3,434,020
HIGHWAY FUND							
FEDERAL EXPEND. FUND		31,771	32,799	23,661	24,444	11,900	11,900
OTHER SPECIAL REV.		17,325,957	20,223,415	13,677,556	13,723,166	13,678,168	13,680,062
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		24,719,787	22,085,021	17,149,207	17,245,481	17,104,422	17,125,982
AVAILABLE: UNDEDICATED ALLOC.		7,362,059	1,828,807	3,447,990	3,497,871	3,414,354	3,434,020
DEDICATED REVENUE-FED							
-NON-FED		12,531,282	12,796,331	13,677,556	13,723,166	13,678,168	13,682,130
BAL FWD -UNENCUMBERED		30,153	835,648	853,342	841,581	853,342	853,342
- ENCUMBERED		116,183	198,213				
TRANSFERS - IN		10,000	1,215,325	11,900	11,900	11,900	11,900
- OUT			-1,212,240				
TOTAL AVAILABLE		20,049,677	15,662,084	17,990,788	18,074,518	17,957,764	17,981,392
EXPENDITURES							
	** PERSONAL SERVICES	14,239,293	12,110,842	13,859,565	13,794,971	14,155,150	14,087,332
	** ALL OTHER	2,898,304	3,588,990	3,233,753	3,408,078	2,892,071	2,997,283
	** CAPITAL	53,336	107,171	55,889	42,432	57,201	41,367
	TOTAL EXPENDITURES	17,190,933	15,807,003	17,149,207	17,245,481	17,104,422	17,125,982
BALANCES:							
	- LAPSED TO FUNDS	1,161,421	- 998,261				
	- CARRIED FORWARD	1,034,451	853,342	841,581	829,037	853,342	855,410
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	119.0	19.5	66.0	66.0	66.0	66.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	119.0	19.5	66.0	66.0	66.0	66.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	0.5	0.5	0.5	0.5	0.5	0.5
	OTHER SPECIAL REV.	459.5	456.0	452.5	452.5	452.5	452.5
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	579.0	476.0	519.0	519.0	519.0	519.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
UNIT: 209 Bath Children's Home

PROGRAM: 0157 Bath Children's Home

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Group Home	100	347,201		239,193		298,498		302,633	
Transitional Living Program	200	320,493		292,346		364,831		369,884	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		667,694		531,539		663,329		672,517	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Provide care and shelter to youth between the ages of 10 and 20 who are unable to stay with their families. Placements are precipitated by the lack of appropriate shelter and care, abuse or neglect, and family crisis and upheaval. Youth present a variety of emotional, behavioral and mental health issues requiring coordinated care, treatment, education and supervision.

FUNCTION: The primary function of the Home is to provide a safe supportive residential environment for otherwise homeless youth and to assure training in personal, social, educational and vocational areas.

OPERATIONAL METHODS AND PROCEDURES: Services are offered in two distinct programs, the Group Home and Transitional Housing. The Group Home provides supervision 24 hours per day. Residents are offered a variety of instructional and family living activities. Inhouse clinical staff assure that each resident's emotional and mental health needs are identified and addressed. Medical, educational and therapeutic services are coordinated with community providers. Up to 8 youth between the ages of 10 and 16 are served by the Group Home which offers dormitory living arrangements. Funded in part by a Department of Housing and Urban Development (HUD) grant, the Transitional Housing Program serves up to 16 youth between the ages of 16 and 20 in dormitory rooms and supervised apartments. In addition to services offered in the Group Home, Transitional Housing offers residents instruction in independent living skills including nutrition, cooking, banking, budgeting, interpersonal relationships, health management and apartment maintenance.

ACCOMPLISHMENTS: FY92: The Group Home has served approximately 36 individuals during FY92. Twelve of these 36 were reunited with their families. The rest were placed in a variety of other community residential settings appropriate to their needs. Transitional Housing served approximately 48 individuals. Eighteen residents were successfully moved to more independent living arrangements. The remaining moved to a variety of residential options dependent upon their needs and availability.

OBJECTIVES FY93:

- . Provide 6,570 days of service, serving between 80-90 children in a safe structured environment.
- . Move 70% of youth in residence for more than one year to a less restrictive appropriate setting.
- . Develop appropriate mechanisms to measure resident growth in vocational and independent living skills. Modify programming accordingly.

ACTIONS:

- . Maintain a full time intake worker to recruit and process applications.
- . Inform common referral sources of openings as they become available.
- . Develop individualized personal development, vocational, and educational plans for each resident and monitor progress weekly.
- . Increase capacity for discharge and community follow-up.
- . Focus on strategies to increase the numbers of residents who return to their own families.

ALTERNATIVES: Privatization is one alternative to services being provided by this state facility.

The major advantage of privatization is reduction in personal services expenses due to flexibility a private agency would have in staffing due to the absence of collective bargaining and a less costly benefit package.

The major disadvantage in privatization is the need that a private agency would have to identify a funding source for all residents. Many of the children in residence now have come from shelters or the streets and have no families or "state agency" client status. They would be rejected, if only for fiscal reasons, and return to a dangerous and unproductive world.

CITATION: T0034B SECTION: 000006253

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
 BATH CHILDRENS' HOME
 BATH CHILDREN'S HOME

APPROPS: 01014A015745

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	566,735	486,835	597,989	603,772	597,989	603,772
	** ALL OTHER	70,221	31,625	65,340	68,745	64,138	67,528
	** CAPITAL	1,600	694				
	** UNALLOCATED						
	TOTAL	638,556	519,154	663,329	672,517	662,127	671,300
ALL FUNDS							
	** PERSONAL SERVICES	566,735	486,835	597,989	603,772	597,989	603,772
	** ALL OTHER	70,221	31,625	65,340	68,745	64,138	67,528
	** CAPITAL	1,600	694				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	638,556	519,154	663,329	672,517	662,127	671,300
SOURCE: GENERAL FUND		638,556	519,154	663,329	672,517	662,127	671,300
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	638,556	519,154	663,329	672,517	662,127	671,300
AVAILABLE: UNDEDICATED ALLOC.		638,556	519,154	663,329	672,517	662,127	671,300
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
	- ENCUMBERED	1,433	12,385				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	639,989	531,539	663,329	672,517	662,127	671,300
EXPENDITURES							
	** PERSONAL SERVICES	609,860	489,814	597,989	603,772	597,989	603,772
	** ALL OTHER	57,834	41,031	65,340	68,745	64,138	67,528
	** CAPITAL		694				
	TOTAL EXPENDITURES	667,694	531,539	663,329	672,517	662,127	671,300
BALANCES:							
	- LAPSED TO FUNDS	3,040					
	- CARRIED FORWARD	12,385					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	19.0	18.0	18.0	18.0	18.0	18.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		19.0	18.0	18.0	18.0	18.0	18.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	19.0	18.0	18.0	18.0	18.0	18.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
UNIT: 472 Bureau of Children with Special Needs

PROGRAM: 0136 Mental Health Services - Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000								
Direct Care/Treatment	100	7,349,981	1,354,349	8,344,932	1,309,646	8,046,272		8,079,389	1,275,677
Family Supports	200	2,070,417		2,350,685		2,266,556		2,275,884	
Case Management	300	420,000	150,000	940,274	150,000	906,622	150,000	910,354	150,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	511,686		117,535		113,328		113,794	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,856,433		13,481,250		12,792,424		12,805,098	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To consolidate under one administrative and program authority services for children who have mental retardation, mental illness, behavioral disturbances and developmental delays and disabilities, and for their families. This is carried out under the mandates of State and Federal statute and the AMHI Consent Decree.

FUNCTIONS: To provide a caring and cost-effective statewide system of services for children in need of treatment and their families; to strengthen the capacity of families, natural helping networks, self-help groups and other community resources to support and serve children; to facilitate the development of a complete and integrated statewide system of services for children and their families; to provide inhome, community-based, family-oriented services, placing a high priority on preventive services, qualified staffing, and services in the least restrictive settings. Bureau functions encompass four critical domains. These are: Family Support Services, Children's Mental Health-Implementation of the Augusta Mental Health Institute Consent Decree Program, Community Based Treatment for Children with Severe Emotional Disturbance and Their Families and Early Intervention and Prevention Services for Ages 0-5 with Developmental Disabilities and their Families.

OPERATIONAL METHODS AND PROCEDURES: The Bureau provides statewide coverage through a decentralized regional system. Over 80% of the budget comprises contracted services to nearly 100 community-based providers.

ACCOMPLISHMENTS IN FY 1992: Provided services assisting nearly 8,000 children and youth with psychiatric and developmental disabilities and their families enabling children with special needs to remain within their own homes and communities. Reorganized early intervention services in concert with other departments. Met the initial requirements of the AMHI Consent Decree by establishing community-based, residential, case management and crisis intervention capacity. Established the framework for a comprehensive quality and performance outcome oriented system of service delivery. Designed a quantifiable "system of care approach" for Bureau target populations specifying service elements, cost and definitions necessary for appropriate levels investment to minimally address need. Developed in concert with parents, professionals and community representatives core values and guiding principles for the Bureau's mandate and mission. The values are: the system of care should be child-centered and community-based with the needs of the child and family dictating the services provided, and management and decision-making resting at the community level.

OBJECTIVES FOR THE BIENNIUM INCLUDE: To comply with the Consent Decree requirements; to maintain in each and every service region of the state a comprehensive system of family supports and essential services; to maintain crisis intervention, stabilization, inpatient diversion services and case management services; to improve the capacity, quality and coordination of early intervention services to children, ages birth to five years, and their families; to enhance utilization of federal resources under Medicaid, and other entitlement and discretionary grant programs; to improve quality assurance standards, contract performance criteria and evaluation capacity for all funded services.

ACTIONS: Securing and strengthen interdepartmental agreements to better coordinate services; expand involvement of families and communities in the planning and provision of services; continued development of a performance based system for purchase of community services and management of same; develop mechanisms assuring that allocation of scarce resources are directed towards priority populations.

ALTERNATIVES: The vast majority of Bureau services are provided by community private entities so wholesale privatization is not a viable option except in very specific instances. The other major option is developing a voucher system whereby parents would be given a specific dollar allocation and could choose vendors and services most suited to their needs. This would need some administrative mechanism, and raises questions of eligibility and resource availability given that a far larger pool of individuals could be eligible since current services now meet less than 50% of priority population need.

CITATION: T0034B SECTION: 000006204

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)
MENTAL HEALTH SERVICES - CHILDREN

APPROPS: 01014A013607 01314A013647 01514A013697 01814A013637

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,958,222	1,876,429	2,291,201	2,281,263	2,291,201	2,281,263
	** ALL OTHER	8,843,056	8,973,933	9,041,577	9,098,158	9,041,577	9,098,158
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	10,801,278	10,850,362	11,332,778	11,379,421	11,332,778	11,379,421
ALL FUNDS							
	** PERSONAL SERVICES	2,238,596	2,169,059	2,587,225	2,573,523	2,587,225	2,573,523
	** ALL OTHER	9,801,405	9,913,954	10,199,499	10,231,575	10,198,705	10,231,575
	** CAPITAL			5,700			
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	12,040,001	12,083,013	12,792,424	12,805,098	12,785,930	12,805,098
SOURCE: GENERAL FUND		10,801,278	10,850,362	11,332,778	11,379,421	11,332,778	11,379,421
HIGHWAY FUND							
FEDERAL EXPEND. FUND		405,718	399,646	438,469	404,500	431,975	404,500
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND		833,005	833,005	1,021,177	1,021,177	1,021,177	1,021,177
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		12,040,001	12,083,013	12,792,424	12,805,098	12,785,930	12,805,098
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED		1,124,494	1,263,462	1,459,646	1,425,677	1,459,646	1,425,677
-NON-FED							
BAL FWD -UNENCUMBERED		1,053,839	182,494	-9,971	-9,971	-9,971	-3,477
- ENCUMBERED		1,216,166	1,189,093				
TRANSFERS - IN							
- OUT		- 300,000	-14,132				
TOTAL AVAILABLE		13,895,777	13,471,279	12,782,453	12,795,127	12,782,453	12,801,621
EXPENDITURES							
	** PERSONAL SERVICES	2,107,407	2,169,059	2,587,225	2,573,523	2,587,225	2,573,523
	** ALL OTHER	9,745,587	11,312,191	10,199,499	10,231,575	10,198,705	10,231,575
	** CAPITAL	3,439		5,700			
	TOTAL EXPENDITURES	11,856,433	13,481,250	12,792,424	12,805,098	12,785,930	12,805,098
BALANCES:							
- LAPSED TO FUNDS		415,327					
- CARRIED FORWARD		1,371,586	-9,971	-9,971	-9,971	-3,477	-3,477
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	50.0	51.0	50.5	50.5	50.5	50.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		50.0	51.0	50.5	50.5	50.5	50.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND		7.0	7.0	6.0	6.0	6.0	6.0
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		57.0	58.0	56.5	56.5	56.5	56.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
UNIT: 200 Elizabeth Levinson Center

PROGRAM: 0119 Elizabeth Levinson Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	282,907		268,062		322,037	322,191	
Support Services	100	344,296	2,786	311,666		391,280	392,155	
Ancillary Services	200	292,670		263,153		332,534	333,361	
Direct Care	300	861,114		816,935		980,259	980,683	
Workers' Compensation	400	131,376		78,181		125,442	126,698	
Capital Equipment	500	4,200				32,000		
	600							
	700							
	800							
MISCELLANEOUS	900							
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,919,349		1,737,997		2,183,552	2,155,088	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Evaluation, assessment, treatment and respite care of children, birth through twenty years of age, medically fragile and who have severe or profound mental retardation. This includes Comprehensive Health Care, including medical treatment, therapies, behavior management, family supports, support services and active treatment goals and objectives. Individualized plans are developed in order to facilitate medical stabilization, the establishment of therapy routines and the development of daily living skills in preparation for a transition back home. RESPITE CARE: Four beds are available for respite care for children with extreme medical needs and developmental disabilities who currently reside with their families in the community.

Function: Functions of ELC are short term treatment, medical care and respite care.

OPERATIONAL METHODS AND PROCEDURES: ELC operates within the Rules and Regulations of the Department of Human Services, Division of Licensing and Certification for ICF/MR Nursing under the supervision of one Licensed Administrator.

ACCOMPLISHMENTS FY92:

- Continued re-licensure through successful compliance with ICF/MR Nursing regulations.
- Implemented successful programs providing services which allow children to return to a less restrictive environment after short term admissions.
- Developed more opportunities for mainstreaming, community inclusion and adaptive physical education for the children in their school settings.
- Provided sixty-one families with a total of one thousand, one hundred and eighty-nine days of Respite Care.

OBJECTIVES:

Continue to operate in compliance with the Regulations from the Division of Licensing and Certification while providing the children with state-of-the-art services.

Continue medical stabilization and habilitative programming to enable children to transition to less restrictive settings with increased family participation.

Continue respite services to families whose children need daily nursing and medical monitoring in order to maintain the child in his/her natural family.

ACTIONS: Continue to meet the medical and active treatment needs of the children residing at ELC.

Continue to provide and coordinate support services to meet the needs of the children residing at ELC while fully utilizing Federal Medicaid reimbursement. Continue to maintain the physical plant in a safe and sanitary condition to facilitate growth and improved health.

Regularly offer a variety of inservice training opportunities to ensure a knowledgeable, competent staff.

Continue to be supportive of family members of children and facilitate transitions of children to less restrictive settings.

Maintain respite capacity for 60-70 families.

Implement a pilot project to reduce work-related injuries to staff.

ALTERNATIVES: Privatization is an alternative. An outside vendor would operate the Elizabeth Levinson Center. However, the four-bed respite program would be eliminated, increasing family stressors and the likelihood that parents would have to release their children into alternative placements and/or state custody. In addition, Federal Medicaid reimbursement alone would be unable to meet the current fiscal demands of operation for the nursing program. These Medicaid unallowable costs would require state subsidy.

CITATION: T0034B SECTION: 000006252

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
ELIZABETH LEVINSON CENTER
ELIZABETH LEVINSON CENTER

APPROPS: 01014E011968 01314E011970

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,600,434	1,496,933	1,822,449	1,822,615	1,822,449	1,822,615
	** ALL OTHER	323,363	233,338	329,103	332,473	321,918	325,632
	** CAPITAL	4,200		32,000		32,000	
	** UNALLOCATED						
	TOTAL	1,927,997	1,730,271	2,183,552	2,155,088	2,176,367	2,148,247
ALL FUNDS							
	** PERSONAL SERVICES	1,600,434	1,496,933	1,822,449	1,822,615	1,822,449	1,822,615
	** ALL OTHER	323,363	233,338	329,103	332,473	321,918	325,632
	** CAPITAL	4,200		32,000		32,000	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,927,997	1,730,271	2,183,552	2,155,088	2,176,367	2,148,247
SOURCE: GENERAL FUND		1,927,997	1,730,271	2,183,552	2,155,088	2,176,367	2,148,247
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,927,997	1,730,271	2,183,552	2,155,088	2,176,367	2,148,247
AVAILABLE: UNDEDICATED ALLOC.		1,927,997	1,730,271	2,183,552	2,155,088	2,176,367	2,148,247
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	2,595	11,709	171	171	171	171
	- ENCUMBERED	5,067	19,263				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	1,935,659	1,761,243	2,183,723	2,155,259	2,176,538	2,148,418
EXPENDITURES							
	** PERSONAL SERVICES	1,617,672	1,496,933	1,822,449	1,822,615	1,822,449	1,822,615
	** ALL OTHER	301,677	236,864	329,103	332,473	321,918	325,632
	** CAPITAL		4,200	32,000		32,000	
	TOTAL EXPENDITURES	1,919,349	1,737,997	2,183,552	2,155,088	2,176,367	2,148,247
BALANCES:							
	- LAPSED TO FUNDS	62,112	23,075				
	- CARRIED FORWARD	19,434	171	171	171	171	171
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	49.0	49.0	49.0	49.0	49.0	49.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		49.0	49.0	49.0	49.0	49.0	49.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	49.0	49.0	49.0	49.0	49.0	49.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
UNIT: 193 Bureau of Mental Health

PROGRAM: 0121 Mental Health Services - Community

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Community Services	100	21,651,973		25,288,921		26,224,516		26,400,190	
Alcohol/Drug Abuse MH	200		959,829		960,707		1,178,079		1,178,079
Title XX Federal MH	300		273,895		273,895		273,895		273,895
MH Services - Federal	400		667,096		881,079		161,489		157,771
MH Svs to Homeless Block Gr.	500		289,263		32,790				
MH&MR Improvement Fund	600		14,425		16,702		15,235		15,235
MH Bond Fund	700		1,672,529		577,471				
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,529,010		28,031,565		27,853,214		28,025,170	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Bureau of Mental Health has the lead responsibility in developing and maintaining a system of community services and supports for persons over 18 years old with severe mental illness and their families. The mission of the Bureau of Mental Health is to support, empower and enable individuals and families to enjoy an improved quality of life through effective stewardship of public resources. In this capacity, the Bureau acts as an advocate for the prevention of mental illness and as an agent for the provision of effective treatment and rehabilitative services for persons with severe mental disorders in settings most appropriate to their needs and the needs of their families.

Functions: The Bureau of Mental Health has four primary functions. These functions are Grant Management, Office of Community Support Systems, the Rights of Recipients of Mental Health Services, and the Interstate Compact on Mental Health. There are also several secondary functions, especially as related to the Implementation Plan for the Consent Decree. Grants are awarded to community agencies for the following services: crisis and emergency services; community support, day treatment, and case management; community residential and supervised living; diversion and inpatient; geriatric and deaf services; vocational and independent living skills; social clubs and peer and family support; and outpatient services.

Operational Methods and Procedures: The Bureau of Mental Health has a small centralized administrative capacity, and three local, specific direct service crisis programs, to carry out the functions of a highly privatized community mental health system.

Accomplishments: Accomplishments over the last two years include the following: 1)Implementation of a mental health staff certification process; 2)the addition of 98 new housing and residential treatment placements; 3)increasing the amount of federal medicaid funds into the service system; 4)increased emergency services to over 1000 additional individuals; 5)initiated implementation of an individualized planning process for consumers; 6)increased community support services to over 400 additional persons; 7)expanded vocational and independent living services to an additional 100 individuals; 8)developed a 17 bed psychiatric community nursing facility for elderly persons; 9)facilitated the first consumer-only conference with over 300 mental health consumers attending; 10)implemented consumer-training program for 20 individuals; 11)developed a family respite program; 12)developed involuntary psychiatric inpatient units; and 13)increased services to consumers who are homeless.

Objectives: The Bureau of Mental Health plans to continue implementation of an organized community based system of care for individuals with serious mental illness through the maintenance and development of housing, rehabilitation, treatment and support services. It will: 1)Carry out the mandates of the Consent Decree as described in the Settlement Agreement for Class members and all persons to the degree which human and fiscal resources allow. 2)Honor the values and perspectives of persons with severe mental illness and their families in policy development and decision making. 3)Advocate for and implement the reorientation of the service delivery system to make it responsive and accessible to individual's service and support needs and desires.

Actions: In order to meet these previous objectives, which are far-reaching and pervasive, the Bureau will: 1)Continue refining the agreements for services with providers to maximize development and utilization of non-General fund revenues such as Medicaid, Medicare, local county and community funds. 2)Examine and revise state level Medicaid rules and plan as necessary to capture funding for eligible services provided throughout the system, adding eligible agencies and broadening service definitions. 3)Directly involve consumers and families in activities related to policy development and decision making through implementation of regional mental health board pilot projects.

Alternatives: The community mental health system is a highly privatized system dependent largely on private non-profit provider agencies and individuals. An alternative to the current system of grant funding to agency providers would be a fee-for-service system in which eligible clients would be funded for eligible services, thus more directly tying BMH funds to priority clients and priority services. The difficulty with implementing this system would be the inadequacy of a small centralized administration such as BMH to have the operational capacity carry out the certification, monitoring, billing and payment mechanisms inherent in such a system.

CITATION: T0034B SECTION: 000003001

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF MENTAL HEALTH
MENTAL HEALTH SERVICES - COMMUNITY

APPROPS: 01014A012102 01314A012140 01414A012144 01414A012148 01514A012192 01514A012193 01514A012194 01814A012122

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	834,948	777,418	963,993	964,591	963,993	964,591
	** ALL OTHER	22,160,531	22,523,284	25,260,523	25,435,599	25,260,523	25,435,599
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	22,995,479	23,300,702	26,224,516	26,400,190	26,224,516	26,400,190
ALL FUNDS							
	** PERSONAL SERVICES	1,116,889	1,073,852	1,075,482	1,072,362	1,075,482	1,072,362
	** ALL OTHER	24,151,916	24,331,293	26,777,732	26,952,808	27,077,732	27,252,808
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	25,268,805	25,405,145	27,853,214	28,025,170	28,153,214	28,325,170
SOURCE: GENERAL FUND							
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	722,930	853,339	161,489	157,771	461,489	457,771
	OTHER SPECIAL REV.	15,794	16,502	15,235	15,235	15,235	15,235
	FEDERAL BLOCK GRANT FUND	1,534,602	1,234,602	1,451,974	1,451,974	1,451,974	1,451,974
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	25,268,805	25,405,145	27,853,214	28,025,170	28,153,214	28,325,170
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	2,108,088	2,148,398	1,613,463	1,609,745	1,913,463	1,909,745
	-NON-FED	12,384	16,502	15,235	15,235	15,235	15,235
	BAL FWD -UNENCUMBERED	2,304,535	201,299	17,153	17,153	17,153	17,153
	- ENCUMBERED	539,197	2,446,549				
	TRANSFERS - IN	303,000					
	- OUT		-64,580				
	TOTAL AVAILABLE	28,262,683	28,048,870	27,870,367	28,042,323	28,170,367	28,342,323
EXPENDITURES							
	** PERSONAL SERVICES	1,144,050	1,073,852	1,075,482	1,072,362	1,075,482	1,072,362
	** ALL OTHER	24,378,139	26,957,713	26,777,732	26,952,808	27,077,732	27,252,808
	** CAPITAL	6,821					
	TOTAL EXPENDITURES	25,529,010	28,031,565	27,853,214	28,025,170	28,153,214	28,325,170
BALANCES:							
	- LAPSED TO FUNDS	15,717	152				
	- CARRIED FORWARD	2,647,848	17,153	17,153	17,153	17,153	17,153
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	21.0	21.0	21.0	21.0	21.0	21.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	21.0	21.0	21.0	21.0	21.0	21.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	7.0	7.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	28.0	28.0	23.0	23.0	23.0	23.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
 UNIT: 197 Bureau of Mental Retardation

PROGRAM: 0705 Medicaid Services - Mental Retardation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Medicaid Match MR Services	100	11,789,716		25,931,693		26,655,203		29,636,440	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,789,716		25,931,693		26,655,203		29,636,440	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This account was legislatively established during FY'92 to more clearly track state match expenditures related to community mental retardation services that are funded through the Medicaid program. Historically, all expenditures were reflected in one account which did not provide clarity as to what were 100% State expenditures verses those supporting federal financial participation through the State match requirement. Over nine million dollars was transferred from the existing account for FY93 with an additional \$15 million transferred from the Department of Human Services. An interdepartmental agreement was signed which transferred administrative responsibility for Medicaid supported community mental retardation services from the Department of Human Services to the Department of Mental Health and Mental Retardation.

Community services supported through this account include: intermediate care facilities for the mentally retarded (ICF's/MR), day programs, home and community based waiver services, dental and transportation services. State matching funds of approximately 26 million in FY'93 generate over 42 million in federal Medicaid funds reflecting total program costs of 68 million per year.

CITATION: P1991 SECTION: 000000591

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF MENTAL RETARDATION
MEDICAID SERVICES - MENTAL RETARDATION

APPROPS: 01014A070512

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	3,000,000	24,258,234	26,855,203	29,836,440	26,655,203	29,836,440
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	3,000,000	24,258,234	26,855,203	29,836,440	26,655,203	29,836,440
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	3,000,000	24,258,234	26,855,203	29,836,440	26,655,203	29,836,440
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,000,000	24,258,234	26,855,203	29,836,440	26,655,203	29,836,440
SDURCE:	GENERAL FUND	3,000,000	24,258,234	26,855,203	29,836,440	26,655,203	29,836,440
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	3,000,000	24,258,234	26,855,203	29,836,440	26,655,203	29,836,440
AVAILABLE:	UNDEDICATED ALLOC.	3,000,000	24,258,234	26,855,203	29,836,440	26,655,203	29,836,440
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED		1,673,459				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	3,000,000	25,931,693	26,855,203	29,836,440	26,655,203	29,836,440
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	11,789,716	25,931,693	26,655,203	29,836,440	26,655,203	29,836,440
	** CAPITAL						
	TOTAL EXPENDITURES	11,789,716	25,931,693	26,655,203	29,836,440	26,655,203	29,836,440
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1,673,459					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
UNIT: 197 Bureau of Mental Retardation

PROGRAM: 0122 Mental Retardation Services - Community

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION - Social Svs.	000		140,576		171,707		182,749		181,730
Reg. Admin.	100	5,567,128	171,725	5,339,915	176,883	6,454,791	199,351	6,420,036	195,294
Soc. Svs. Block Grant	200		747,949		763,287		741,400		742,419
Medicaid Match	300	4,687,839							
Grants	400	5,940,649	141,219	6,405,965	375,523	6,211,520	335,539	6,211,520	339,596
Community Support	500	1,575,828		1,608,723		1,596,575		1,609,082	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		18,972,913		14,842,003		15,721,925		15,699,677	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Bureau of Mental Retardation is the lead state Bureau for services to people with mental retardation, people with autism and their families. The mission of the Bureau of Mental Retardation is to empower Maine citizens with mental retardation or autism, regardless of their age, to dignify themselves through learning skills, asserting their rights, accepting new responsibilities and participating in the economic, residential, health, social and recreational opportunities in their communities.

Functions: The Bureau has seven primary functions.

Case Management: Case Management services are provided to 4000 individuals with developmental disabilities.

Adult Protection: The Bureau of Mental Retardation is the lead state Bureau for investigation and protection for adults with mental retardation and or autism.

Guardianship: The Bureau serves as the public guardian of last resort for people with mental retardation or autism.

Family Support: Providing support services such as respite care and sibling counseling often make the difference in allowing a family to remain together.

Medicaid Services: The Bureau has primary responsibility for the development of policy and financial planning for medicaid services provided to people with mental retardation and or autism.

Grant Management: The Bureau administers grants for support services for people with mental retardation and autism.

Representative Payeeship: The Bureau provides representative payee services to fourteen hundred people with mental retardation or autism.

General Functions: There are several other essential functions provided by the Bureau. These include individual planning with consumers of services, resource development, training of community providers, and technical consultation services, given primarily to community agencies.

Operational Methods and Procedures: The Bureau divides its responsibilities across six primary regional offices and four secondary sites. Regional support is provided by staff of a central office.

Accomplishments FY92: The most significant are: 1) Supported living was developed for one hundred and twenty five (125) people with mental retardation; 2) Emergency admissions to Pineland Center were reduced by 90% through the development of crisis intervention services within the community.

Objectives: A sampling of objectives for the biennium include: 1) Eliminate all severely intrusive behavior management programs; 2) Develop an Ethics Board to advise the Bureau for people under BMR's guardianship program; 3) Develop a quality assurance system that includes consumer satisfaction as one of the primary components.

Actions: To implement these several objectives, the Bureau would rely on the directions articulated in the Plan for People: The Next Steps.

Specifically, the Bureau would continue its efforts at redirecting and increasing flexibility in existing resources.

Alternatives: One alternative to the current system is the privatization of the regional system, retaining only the central function of serving in the capacities of state-wide coordination, planning, grant management and monitoring. This would necessitate the development of several not-for-profit entities, each with specific geographic regions, charged with the responsibilities currently performed by the Bureau's regional sites.

CITATION: T0034B SECTION: 000005201

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF MENTAL RETARDATION
MENTAL RETARDATION SERVICES - COMMUNITY

APPROPS: 01014A012260 01314A012261 01414A012262 01514A012298

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	5,826,788	5,339,915	6,454,791	6,420,038	6,454,791	6,420,038
	** ALL OTHER	18,411,823	7,798,549	7,808,095	7,820,802	7,808,095	7,820,602
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	22,038,391	13,138,464	14,262,886	14,240,838	14,262,886	14,240,638
ALL FUNDS							
	** PERSONAL SERVICES	5,962,024	5,688,505	6,836,891	6,797,060	6,836,891	6,797,060
	** ALL OTHER	17,480,366	8,851,046	8,885,034	8,902,617	8,885,034	8,902,617
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	23,442,390	14,539,551	15,721,925	15,699,677	15,721,925	15,699,677
SOURCE: GENERAL FUND		22,038,391	13,138,464	14,262,886	14,240,838	14,262,886	14,240,638
HIGHWAY FUND							
	FEDERAL EXPEND. FUND	445,852	444,048	500,000	500,000	500,000	500,000
	OTHER SPECIAL REV.	34,198	34,890	34,890	34,890	34,890	34,890
	FEDERAL BLOCK GRANT FUND	924,149	924,149	924,149	924,149	924,149	924,149
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	23,442,390	14,539,551	15,721,925	15,699,677	15,721,925	15,699,677
AVAILABLE: UNDEDICATED ALLOC.		22,038,391	13,138,464	14,262,886	14,240,638	14,262,886	14,240,638
	DEDICATED REVENUE-FED	1,158,500	1,445,946	1,424,149	1,424,149	1,424,149	1,424,149
	-NON-FED	16,974	34,890	34,890	34,890	34,890	34,890
	BAL FWD -UNENCUMBERED	40,223	-55,352	28,451	28,451	28,451	28,451
	- ENCUMBERED	184,568	324,185				
	TRANSFERS - IN						
	- OUT		-15,679				
	TOTAL AVAILABLE	23,438,656	14,870,454	15,750,376	15,728,128	15,750,376	15,728,128
EXPENDITURES							
	** PERSONAL SERVICES	5,879,435	5,688,505	6,836,891	6,797,060	6,836,891	6,797,060
	** ALL OTHER	13,091,734	9,153,498	8,885,034	8,902,617	8,885,034	8,902,617
	** CAPITAL	1,744					
	TOTAL EXPENDITURES	18,972,913	14,842,003	15,721,925	15,699,677	15,721,925	15,699,677
BALANCES:							
	- LAPSED TO FUNDS	24,052					
	- CARRIED FORWARD	268,832	28,451	28,451	28,451	28,451	28,451
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	148.5	151.5	150.0	150.0	150.0	150.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	148.5	151.5	150.0	150.0	150.0	150.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT	4.0	4.0	4.0	4.0	4.0	4.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	156.5	159.5	158.0	158.0	158.0	158.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Mental Retardation
 UNIT: 198 Pineland Center

PROGRAM: 0166 Pineland Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,664,959		3,201,691		4,009,842		3,944,882	
Business	100	6,108,265		5,336,151		6,683,069		6,574,803	
Program	200	3,317,964	102,664	2,988,245	165,509	3,742,518	136,257	3,681,889	147,362
Residential Services	300	9,040,232		7,897,504		9,890,942		9,730,708	
Medical Services	400	2,198,975		1,921,015		2,405,906		2,366,930	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,433,059		21,510,115		26,868,534		26,446,574	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Pineland Center is a facility that provides housing, care and treatment for persons with mental retardation and/or developmental disabilities. The facility is licensed through the Department of Human Services and participates in the federal Medicaid program as an Intermediate Care Facility for the mentally retarded (ICF/MR). As an ICF/MR, Pineland qualifies for approximate \$12 million in reimbursement to the General Fund each year and is subject to review for its compliance with the Federal Standards governing ICF/MR participation.

FUNCTIONS: Pineland's primary responsibilities are: to work with consumers, their families and staff to promote the development of community resources permitting the placement of individuals in appropriate settings with necessary supports, to provide training in skills, to acquire a greater degree of independence and to provide evaluation and treatment to maintain or increase independence in skills. Pineland also provides emergency care, respite and temporary care for persons who are not court certified for admission.

OPERATIONAL METHODS AND PROCEDURES: Pineland Center is headed by a Superintendent who manages the facility through an Executive Management group. The Executive Management group meets weekly to review incidents/accidents, financial and other issues. Additionally, the Executive Management group performs a policy review and policy development function.

ACCOMPLISHMENTS: FY92: Through cooperative work with the Bureau of Mental Retardation and with private providers, 44 residents were placed in community settings within the last year. Medicaid certification and licensure has been maintained despite declining fiscal and personnel resources. All severely intrusive procedures utilizing "restraint chairs" and "time out rooms" have been discontinued. Physical restraint remains as the only severely intrusive measure at the facility and is limited to those situations involving risk or safety of others.

OBJECTIVES: Pineland plans four major objectives for the biennium. To continue work with the Bureau, regional offices, and provider agencies to effect the community placement of 60 individuals in FY93 and 60 in FY95 (44 were placed within the last year). Revision of the IDT process with increased family/guardian involvement to comply with the Medicaid standards and to promote greater independence of the person through training. To eliminate all intrusive or adversely based approached to client management. To prepare employees for transition into alternative employment as Pineland continues to downsize, leading to closure.

ACTIONS: Pineland plans the following activities to carry out its objectives: Placement team members will continue to work with provider agencies, facility staff, individuals and their families, and regional staff to develop plans and proposals for community placement which lead to successful individual placement. Continued meeting of the "Miracle Committee" whose function is to develop a new model IDT process incorporating the above objectives, to field test the model, and to act as a core training group for facility staff to implement the new IDT process. All intrusive programs will be re-evaluated, rewritten and submitted through the IDT process and Human Rights and Assurance Committee (HRAC) review/monitoring to assess correspondence with the above objectives. Plans and programs failing to incorporate the above principles will be rejected and not implemented. Develop and offer continuing employee workshops.

ALTERNATIVES: Privatization involving the placement of persons with MR/DD into licensed facilities offering residential options, and promoting independence through training and supported employment (or work activities/therapies) is both a feasible and practical alternative to maintaining Pineland Center for persons with mental retardation. Such an approach more fully enables each individual the opportunity to assert his/her rights and to participate more meaningfully in family and community life. Quality assurance issues are not "different in kind" from those when individuals are housed in large state facilities. Monitoring remains the essential responsibility of the Department.

CITATION: T0034B SECTION: 000005402

DATE: 12/19/92

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
PINELAND CENTER
PINELAND CENTER

APPROPS: 01014D016664 01314D016663 01414D016674 01414D016675 01514D016691

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	21,483,413	19,464,850	24,008,925	23,579,649	23,613,399	23,579,649
	** ALL OTHER	2,612,843	1,820,159	2,669,517	2,705,550	2,649,441	2,737,630
	** CAPITAL	124,479	21,582	53,835	14,013	53,835	14,013
	** UNALLOCATED						
	TOTAL	24,220,735	21,306,391	26,732,277	26,299,212	26,316,675	26,331,292
ALL FUNDS							
	** PERSONAL SERVICES	21,498,944	19,478,009	24,008,925	23,579,649	23,613,399	23,579,649
	** ALL OTHER	2,732,781	1,943,933	2,801,774	2,845,412	2,779,698	2,875,492
	** CAPITAL	128,355	48,462	57,835	21,513	57,835	21,513
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	24,358,080	21,470,404	26,868,534	26,446,574	26,450,932	26,476,654
SOURCE: GENERAL FUND		24,220,735	21,306,391	26,732,277	26,299,212	26,316,675	26,331,292
HIGHWAY FUND							
FEDERAL EXPEND. FUND		2,000	2,000	2,000	2,000		
OTHER SPECIAL REV.		134,845	161,513	133,757	144,862	133,757	144,862
FEDERAL BLOCK GRANT FUND		500	500	500	500	500	500
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		24,358,080	21,470,404	26,868,534	26,446,574	26,450,932	26,476,654
AVAILABLE: UNDEDICATED ALLOC.		24,220,735	21,306,391	26,732,277	26,299,212	26,316,675	26,331,292
DEDICATED REVENUE-FED		-3,531					
-NON-FED		94,275	161,513	135,757	146,862	135,757	146,862
BAL FWD -UNENCUMBERED		33,631	26,858	28,610	32,390	28,610	34,390
- ENCUMBERED		44,246	60,391				
TRANSFERS - IN		4,100	4,412	4,280	4,469	4,280	4,469
- OUT			-20,520				
TOTAL AVAILABLE		24,393,456	21,539,045	26,900,924	26,482,933	26,485,322	26,517,013
EXPENDITURES							
	** PERSONAL SERVICES	21,717,665	19,457,489	24,008,925	23,579,649	23,613,399	23,579,649
	** ALL OTHER	2,659,341	2,002,668	2,801,774	2,845,412	2,779,698	2,875,492
	** CAPITAL	56,053	49,958	57,835	21,513	57,835	21,513
	TOTAL EXPENDITURES	24,433,059	21,510,115	26,868,534	26,446,574	26,450,932	26,476,654
BALANCES:							
- LAPSED TO FUNDS		1,448	320				
- CARRIED FORWARD		87,088	28,610	32,390	36,359	34,390	40,359
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	653.5	653.5	648.5	648.5	648.5	648.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		653.5	653.5	648.5	648.5	648.5	648.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		0.5	0.5				
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		654.0	654.0	648.5	648.5	648.5	648.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: MUO Maine Municipal Bond Bank
 UNIT: 376 Maine Municipal Bond Bank

PROGRAM: 0671 Maine Municipal Bond Bank

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	131,445		113,637		113,637		113,637	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		131,445		113,637		113,637		113,637	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This appropriation to the Maine Municipal Bond Bank provided funds for the Maine Rural Water Association to provide technical assistance and training to municipalities, water districts, sewer and sanitary districts to insure compliance with the Safe Drinking Water Act Amendments and the Clean Water Act.

The Association also assists municipalities and districts secure grants and loans to finance mandated improvements and also helps communities establish new water districts as a result of groundwater contamination.

CITATION:

SECTION:

DATE: 12/19/92

MAINE MUNICIPAL BOND BANK
 MAINE MUNICIPAL BOND BANK
 MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION

APPROPS: 01094N069901

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	131,445	130,248	113,637	113,637	113,637	113,637
** CAPITAL		-16,611				
** UNALLOCATED						
TOTAL	131,445	113,637	113,637	113,637	113,637	113,637
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	131,445	130,248	113,637	113,637	113,637	113,637
** CAPITAL		-16,611				
** UNALLOCATED						
TOTAL APPROP-ALLOC	131,445	113,637	113,637	113,637	113,637	113,637
SOURCE: GENERAL FUND	131,445	113,637	113,637	113,637	113,637	113,637
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	131,445	113,637	113,637	113,637	113,637	113,637
AVAILABLE: UNDEDICATED ALLOC.	131,445	113,637	113,637	113,637	113,637	113,637
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	131,445	113,637	113,637	113,637	113,637	113,637
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	131,445	113,637	113,637	113,637	113,637	113,637
** CAPITAL						
TOTAL EXPENDITURES	131,445	113,637	113,637	113,637	113,637	113,637
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: MUS Maine State Museum
 UNIT: 073 Maine State Museum

PROGRAM: 0180 Administration - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	435,783		413,164		478,930		481,423	
	100								
	200								
	300								
Publication Rotary Fund	400		89,505		80,390		130,299		130,346
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		525,288		493,554		609,229		611,769	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Administrative services are performed to coordinate and implement Museum Commission policies, to plan long-term direction and short-term activities in order to enhance institutional effectiveness and aid other museums in Maine.

Educational and Visitor Services are provided to school and adult groups and the general public. Safety and security of visitors, as well as protection of museum collections are provided.

Objectives: MUSEUM ADMINISTRATION

1. Management and Planning: Provides, with the support and guidance of the Museum Commission, leadership regarding institutional goals, resource allocation and staff development.
2. Operations, Safety and Security: Coordinates museum staff, specialist contractors, and other state agencies regarding physical facilities, and utilities, as well as safety of visitors and staff and security of collections.
3. Membership Program: Coordinates this new element of the Museum's broadening outreach effort. Individual members and business members are solicited and services, including the Museum newsletter Broadside, are provided to them.
4. Volunteer Program: Solicits, trains, and coordinates the activities of volunteers and student interns with the ongoing support of all Museum staff.
5. Sales Program: The Museum operates a retail store and publication program to extend the museum experience.

Objectives: MUSEUM EDUCATION

1. Interpretation/Education Program: Provides information to all visitors and organized groups. Researches and develops programs enhancing Museum exhibits. Organizes, coordinates and promotes the Museum's public program offering. Develops visitor exhibit guidebooks.
2. Professional Outreach: The Cultural Resources Information Center, managed by a museum educator is a joint venture of the Maine Association of Museums, the Maine State Museum, and the Maine State Archives. It provides an information clearinghouse and outreach service in support of Maine's cultural and historical institutions and collections.

Achievements: The quality of museum programs and hours of public visitation has been maintained through selective reduction in other areas to compensate for budget shortfalls. The State Library has taken over Museum accounting tasks.

Other Funds: Museum Publication Rotary Fund: This non-General Fund account is used to collect and control earned income from the Museum Store, sale of publications, and the new membership program. The account covers publication expenses and member services, including the newsletter Broadside which was previously a General Fund expense. This year, Hail Britannia, Maine Pewter and Silverplate has been published. A major book on Maine archaeology is being developed.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

MAINE STATE MUSEUM
MAINE STATE MUSEUM
ADMINISTRATION - MUSEUM

APPROPS: 01094M018043 01494M018023

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	421,463	371,230	438,688	440,765	438,688	440,765
	** ALL OTHER	36,027	39,818	40,242	40,658	40,242	40,658
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	457,490	411,048	478,930	481,423	478,930	481,423
ALL FUNDS							
	** PERSONAL SERVICES	446,679	398,419	467,552	470,101	467,552	470,101
	** ALL OTHER	90,811	91,750	141,677	141,668	137,038	139,014
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	537,490	490,169	609,229	611,769	604,590	609,115
SOURCE: GENERAL FUND		457,490	411,048	478,930	481,423	478,930	481,423
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		80,000	79,121	130,299	130,346	125,660	127,692
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		537,490	490,169	609,229	611,769	604,590	609,115
AVAILABLE: UNDEDICATED ALLOC.		457,490	411,048	478,930	481,423	478,930	481,423
DEDICATED REVENUE-FED							
-NON-FED		96,929	79,121	130,299	130,346	130,299	130,346
BAL FWD -UNENCUMBERED		45,001	52,143	52,159	52,159	52,159	56,798
- ENCUMBERED			3,401				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		599,420	545,713	661,388	663,928	661,388	668,567
EXPENDITURES							
	** PERSONAL SERVICES	426,533	398,419	467,552	470,101	467,552	470,101
	** ALL OTHER	98,755	95,135	141,677	141,668	137,038	139,014
	** CAPITAL						
	TOTAL EXPENDITURES	525,288	493,554	609,229	611,769	604,590	609,115
BALANCES:							
	- LAPSED TO FUNDS	19,597					
	- CARRIED FORWARD	55,545	52,159	52,159	52,159	56,798	59,452
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	11.5	11.5	11.5	11.5	11.5	11.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		11.5	11.5	11.5	11.5	11.5	11.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		12.5	12.5	12.5	12.5	12.5	12.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: MUS Maine State Museum
UNIT: 073 Maine State Museum

PROGRAM: 0179 Exhibit Design and Preparation - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Exhibit Design & Preparation	300	324,003		392,454		389,074		387,795	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		324,003		392,454		389,074		387,795	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

MUSEUM EXHIBIT DESIGN AND PREPARATION

Purpose: To plan, design, manage and construct museum exhibits, and other construction projects necessary to accomplish the legal mandates and overall goals of the Maine State Museum.

- Objectives:**
1. Exhibit Design: Assess overall design requirements; prepare design solutions, and implement specific exhibition projects.
 2. Exhibit Preparation: Construct exhibits, guided by design documents and assisted by staff curators, conservation technician, etc.
 3. Exhibit Maintenance: Repair, redesign, or reconstruct existing exhibits as needed; upgrade because of new technologies or the acquisition of artifacts that are more appropriate.
 4. Ancillary Services and Support: Design and build special constructions needed to ensure the proper functioning of laboratories, laboratory equipment, and for the handling and storage of collection artifacts.
 5. Additional Responsibilities: Under the current budget structure, a number of other responsibilities are undertaken as collateral duties by the Exhibit Design and Preparation staff. They are: Curator of Photography, Audio Visual Editor, Operations Manager, and Taxidermist functions.

Achievements: During the past two years several important exhibits have been completed: "12,000 Years in Maine" presents native american life from the last ice age into the 1700's; "Struggle for Identity: Creating the State of Maine, 1675-1842" explains the geography, politics, and military conflict involved in the achievement of Statehood; "Hail Britannia: An Exhibition of Maine Pewter and Silverplate Wares" was installed to present the products of the state's major makers; two ethnography cases were installed which feature Maine Indian wood products, baskets, and basketmaking tools; and most recently a display on "Maine Inventors" which focuses on nineteenth and twentieth century inventions and patents was added to the permanent "Made in Maine" exhibit. In addition a display of historic photographs (using material from a 1988-1989 museum exhibition) was installed in the statehouse. Planning has begun for long-range projects including the future exhibit on decorative arts and domestic life.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

MAINE STATE MUSEUM
 MAINE STATE MUSEUM
 EXHIBIT DESIGN & PREPARATION - MUSEUM

APPROPS: 01084M017944

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	193,169	184,115	219,326	216,281	219,326	216,281
	** ALL OTHER	174,208	168,003	169,748	171,514	169,748	171,514
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	367,377	352,118	389,074	387,795	389,074	387,795
ALL FUNDS							
	** PERSONAL SERVICES	193,169	184,115	219,326	216,281	219,326	216,281
	** ALL OTHER	174,208	168,003	169,748	171,514	169,748	171,514
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	367,377	352,118	389,074	387,795	389,074	387,795
SOURCE:	GENERAL FUND	367,377	352,118	389,074	387,795	389,074	387,795
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	367,377	352,118	389,074	387,795	389,074	387,795
AVAILABLE: UNDEDICATED ALLOC.		367,377	352,118	389,074	387,795	389,074	387,795
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED		40,336				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	367,377	392,454	389,074	387,795	389,074	387,795
EXPENDITURES							
	** PERSONAL SERVICES	190,131	184,115	219,326	216,281	219,326	216,281
	** ALL OTHER	133,872	208,339	169,748	171,514	169,748	171,514
	** CAPITAL						
	TOTAL EXPENDITURES	324,003	392,454	389,074	387,795	389,074	387,795
BALANCES:							
	- LAPSED TO FUNDS	3,046					
	- CARRIED FORWARD	40,336					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	5.0	5.0	5.0	5.0	5.0	5.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: MUS Maine State Museum
 UNIT: 073 Maine State Museum

PROGRAM: 0174 Research & Collections - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Research and Collections	300	400,097		393,692		457,414		450,817	
	400								
Private Contribution Rotary	500		22		47,824		50,000		50,000
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		400,119		441,516		507,414		500,817	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Acquisition, management, conservation, interpretation, and explanation of natural historic, prehistoric, and historic collections.

Objectives:

1. Acquisition: Acquires artifacts and natural scientific specimens relevant to Maine through solicitation of donations, purchase, transfer from other institutions.
2. Collection management: Creates and maintains appropriate documentation for the collections. Manages secure and accessible storage of artifacts. Provides oversight for State Capitol portrait and flag collections, Blaine House Collection and State-owned archaeological resources.
3. Artifact conservation: Preserves, stabilizes, and restores objects in Museum collections.
4. Interpretation: Develops information about objects in the collections for public dissemination. Develops themes and story lines; selects appropriate artifacts; and creates label copy for exhibits.

Achievements: The momentum of artifact acquisition has increased in each of the recent years, in fiscal year 1991-92 alone this totaled 82 collections of over 4,000 objects. Recovery of the only Woolly Mammoth ever found in Maine has been initiated. Excavation of prehistoric native american sites has continued to expand our knowledge. Care of collections has continued in spite of the elimination of our two professional conservators. Special racks and storage devices have been built to permit the completion of a major storage shift, all appropriate artifacts have now been moved from the Museum building to the separate Central Storage Facility. This freed valuable space for future exhibitions.

Other Funds: Private Contribution Rotary Fund: This non-General Fund account is used to collect and control grant funding for donor designated purposes. In most years this has primarily supported archaeology projects. We have initiated an aggressive grant application program which could, in the long run, fund special exhibits or other projects not fundable by the state.

CITATION: T0020A SECTION: 000000202

DATE: 12/19/92

MAINE STATE MUSEUM
MAINE STATE MUSEUM
RESEARCH & COLLECTION - MUSEUM

APPROPS: 01094M017445 01494M017424

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	354,303	335,713	398,833	391,626	398,833	391,626
	** ALL OTHER	48,210	57,878	58,581	59,191	58,581	59,191
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	402,513	393,692	457,414	450,817	457,414	450,817
ALL FUNDS							
	** PERSONAL SERVICES	354,303	335,713	398,833	391,626	398,833	391,626
	** ALL OTHER	95,917	105,803	108,581	109,191	107,239	108,902
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	450,220	441,516	507,414	500,817	506,072	500,528
SOURCE: GENERAL FUND		402,513	393,692	457,414	450,817	457,414	450,817
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	47,707	47,824	50,000	50,000	48,658	49,711
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	450,220	441,516	507,414	500,817	506,072	500,528
AVAILABLE: UNDEDICATED ALLOC.		402,513	393,692	457,414	450,817	457,414	450,817
DEDICATED REVENUE-FED							
	-NON-FED	8,065	50,000	50,000	50,000	50,000	50,000
	BAL FWD -UNENCUMBERED	11,980	20,023	22,199	22,199	22,199	23,541
	- ENCUMBERED	1,690					
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	424,248	463,715	529,613	523,016	529,613	524,358
EXPENDITURES							
	** PERSONAL SERVICES	352,415	335,713	398,833	391,626	398,833	391,626
	** ALL OTHER	47,704	105,803	108,581	109,191	107,239	108,902
	** CAPITAL						
	TOTAL EXPENDITURES	400,119	441,516	507,414	500,817	506,072	500,528
BALANCES:							
	- LAPSED TO FUNDS	4,104					
	- CARRIED FORWARD	20,023	22,199	22,199	22,199	23,541	23,830
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	8.0	8.0	8.0	8.0	8.0	8.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: Pine Tree Legal Assistance, Inc.
 UNIT: 479 Pine Tree Legal Assistance

PROGRAM: 0553 Legal Assistance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Grants to Public and	800								
MISCELLANEOUS Private Organ.	900	147,851.		148,050.		148,050.		148,050.	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		147,851.		148,050.		148,050.		148,050.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Pine Tree Legal Assistance is Maine's statewide Legal Services program. Pine Tree provides civil legal services to low income people throughout the State. According to the 1990 Report of the Maine Commission on Legal Needs, there were approximately 210,000 individuals in Maine eligible for Pine Tree's services.

There are six neighborhood offices located in Portland, Lewiston, Augusta, Machias, Bangor and Presque Isle. The Central Administrative office is located in Portland. Pine Tree also operates a Farmworker unit from its Bangor location, providing specialized services to migrant farmworkers throughout the State. There is a Native American unit located in the Presque Isle office, providing services to Native Americans. There is also another unit, the Family Law Project that provides assistance with various aspects of family law, from clinics geared to explaining the paperwork and procedures of pro se family law proceedings, to developing videotapes and publication that will also assist low income people with issues relating to these areas. Pine Tree also staffs the Volunteer Lawyers Project a project of the Maine Bar Foundation, which provides additional legal services to low income people throughout the State through a panel of volunteer attorneys.

State funding may be used in support of all of these activities in any one year. Given the loss of funding from other sources, State funding has become a critical component of our ability to maintain services to roughly 22,000 clients a year.

CITATION: P1983 SECTION: 000000477B

DATE: 12/19/92

PINE TREE LEGAL ASSISTANCE
PINE TREE LEGAL ASSISTANCE
LEGAL ASSISTANCE

APPROPS: 01099P055301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	147,851	148,050	148,050	148,050	148,050	148,050
** CAPITAL						
** UNALLOCATED						
TOTAL	147,851	148,050	148,050	148,050	148,050	148,050
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	147,851	148,050	148,050	148,050	148,050	148,050
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	147,851	148,050	148,050	148,050	148,050	148,050
SOURCE: GENERAL FUND	147,851	148,050	148,050	148,050	148,050	148,050
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	147,851	148,050	148,050	148,050	148,050	148,050
AVAILABLE: UNDEDICATED ALLOC.	147,851	148,050	148,050	148,050	148,050	148,050
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	147,851	148,050	148,050	148,050	148,050	148,050
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	147,850	148,050	148,050	148,050	148,050	148,050
** CAPITAL						
TOTAL EXPENDITURES	147,850	148,050	148,050	148,050	148,050	148,050
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
 UNIT: 029 BUREAU OF BANKING
 PROGRAM: 0093 BANKING - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000		0		0		0		0
	100	430,085	987,171	402,879	1,535,208	480,126	1,612,686	473,611	1,620,015
	200	51,466	249,362	69,977	364,061	62,636	399,097	64,509	402,853
	300	0	7,537	0	1,000	0	4,200	0	3,200
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES - ALL ACTIVITIES \$		1,725,621		2,364,125		2,558,745		2,564,188	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, ACTIONS AND ALTERNATIVES:

Purpose: The basic mission of the Securities Division of the Bureau of Banking is the protection of Maine people from illegal, unethical, and abusive practices in connection with the sale of securities and similar investments. The Division administers and enforces various statutes, including the Revised Maine Securities Act. The Division's revenues exceed its expenditures by more than \$2 million annually, producing substantial funds for unrelated General Fund programs.

Functions: The Division has four primary functions. **Enforcement:** The Division investigates and resolves alleged violations of the securities laws and related statutes. Enforcement actions have generated approximately \$400,000 in fines during the past five years. **Assistance to Maine Investors:** Related to its enforcement function, the Division handles and resolves complaints received from Maine investors. During the past five years, the Division has secured approximately \$1.6 million in restitution for Maine citizens. **Regulation of Securities Professionals:** The Division licenses broker-dealers, sales representatives, and investment advisers, and imposes testing requirements on investment adviser representatives. The Division oversees 700 broker-dealers, 18,000 sales representatives, and 225 investment advisers licensed in Maine. License and renewal fees generate about \$1 million in revenue for the General Fund every year. **Registration of Securities Offerings:** The Division registers securities offerings for sale in Maine. In each fiscal year the Division receives about 4,000 registration statements and exemption filings. Fees from these filings generate approximately \$1.6 million in revenue for the General Fund every year.

Operational Methods and Procedures: **Enforcement:** Investigations result from information received from various sources, including consumer complaints, referrals from other states, and the review of licensing applications. The Securities Administrator, Supervisor of Enforcement and Licensing, the Staff Attorney, and the Senior Securities Specialist all participate in investigations. **Consumer Assistance:** The processing of consumer complaints generally requires a meeting with the consumer, a review of documents in his/her possession, additional investigation, and negotiation with the subject of the complaint. These matters are handled by the same four persons involved in enforcement. **Regulation of Securities Professionals:** License applications are received in both electronic and hard copy format. The focus of the review is on prior disciplinary problems. The Securities Specialist, the Staff Attorney, and the Supervisor of Licensing and Enforcement participate in this function. The Division also conducts a biweekly orientation session for new sales representatives located in Maine. **Registration of Securities Offerings:** This process begins with the receipt of an application to register securities or an exemption filing. The focus of the review is on the disclosure document and the terms of the offering. The Securities Registration Supervisor and the Securities Administrator participate in the registration function.

Accomplishments: In FY92 the Division: 1) Obtained \$681,169 in restitution for Maine investors and assisted investors in obtaining \$29,893 in restitution on their own; 2) Executed 12 formal consent agreements, obtaining \$36,463 in civil penalties; 3) With Attorney General, brought the largest civil case in the Division's history, involving the investment of \$33,119,268 in junk bond mutual funds by several thousand Maine residents; 4) Completed a major criminal case resulting in a theft conviction and prison sentence for a stock broker; 5) Processed 97 broker-dealer applications, 5870 sales representative applications, 64 investment adviser applications, and 4021 securities filings; 6) Conducted orientation programs for 170 new Maine sales representatives; 7) Implemented a testing requirement for investment adviser representatives; and 8) Raised more than \$2.1 million for the General Fund in excess of expenditures.

Objectives: Major objectives for the biennium include: 1) Maintain acceptable level of enforcement and consumer assistance programs despite staff reductions; 2) Establish ethical standards for securities professionals to reduce sales practice abuses; and 3) Facilitate capital formation by small Maine enterprises.

Actions: The Division plans the following activities to carry out its objectives: 1) Explore greater reliance on cooperative enforcement actions; 2) Consider the elimination of assistance for certain types of consumer problems; 3) After appropriate research, develop policies and promulgate rules for ethical standards for Maine licensed securities professionals; and 4) Create, by rule, additional exemptions from registration for small Maine enterprises.

Alternatives: Any alternative approach would mean the loss of up to \$2 million in excess revenue for the General Fund. Privatization is probably not a viable alternative because of the Division's law enforcement and policy formulation responsibilities. Elimination of one of the Division's functions, such as licensing or registration, would have three drawbacks: 1) Deprive Maine residents of one of the basic protections afforded by the securities laws; 2) Impede enforcement efforts; and 3) Costs saved would be greatly exceeded by the revenues lost.

CITATION: T0009B SECTION: 000000121

DATE: 12/19/92

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
BUREAU OF BANKING
BANKING - BUREAU OF

APPROPS: 01002A009301 01402A009301

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	436,809	402,879	480,126	473,611	480,126	473,611
	** ALL OTHER	67,735	60,953	62,636	64,509	62,636	64,509
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	504,544	463,832	542,762	538,120	542,762	538,120
ALL FUNDS							
	** PERSONAL SERVICES	1,870,059	1,935,247	2,092,812	2,093,626	2,092,812	2,093,626
	** ALL OTHER	404,513	424,333	461,733	467,362	460,331	464,543
	** CAPITAL	14,000	996	4,200	3,200	4,200	3,200
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,288,572	2,360,576	2,558,745	2,564,188	2,557,343	2,561,369
SOURCE:	GENERAL FUND	504,544	463,832	542,762	538,120	542,762	538,120
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	1,784,028	1,896,744	2,015,983	2,026,068	2,014,581	2,023,249
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	2,288,572	2,360,576	2,558,745	2,564,188	2,557,343	2,561,369
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	504,544	463,832	542,762	538,120	542,762	538,120
	-NON-FED	1,278,327	1,903,867	2,153,300	2,326,300	2,153,300	2,326,300
	BAL FWD -UNENCUMBERED	395,661	290,433	145,376	49,892	145,376	51,294
	- ENCUMBERED	8,928	7,554				
	TRANSFERS - IN	22,069					
	- OUT	- 151,304	- 156,185	- 232,801	- 230,602	- 232,801	- 230,602
	TOTAL AVAILABLE	2,058,225	2,509,501	2,608,637	2,683,710	2,608,637	2,685,112
EXPENDITURES							
	** PERSONAL SERVICES	1,417,256	1,931,242	2,092,812	2,093,626	2,092,812	2,093,626
	** ALL OTHER	300,828	425,723	461,733	467,362	460,331	464,543
	** CAPITAL	7,537	7,160	4,200	3,200	4,200	3,200
	TOTAL EXPENDITURES	1,725,621	2,364,125	2,558,745	2,564,188	2,557,343	2,561,369
BALANCES:							
	- LAPSED TO FUNDS	22,539					
	- CARRIED FORWARD	297,986	145,376	49,892	119,522	51,294	123,743
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	10.0	10.0	10.0	10.0	10.0	10.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	10.0	10.0	10.0	10.0	10.0	10.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	33.0	33.0	33.0	33.0	33.0	33.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	43.0	43.0	43.0	43.0	43.0	43.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET
 UMBRELLA: 94K State Board of Property Tax Review
 UNIT: 391 State Board of Property Tax Review
 PROGRAM: 0357 State Board of Property Tax Review

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	30,397		26,528		38,837		39,430	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		30,397		26,528		38,837		39,430	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The Board has been established to hear and determine tax abatement appeals arising under (1) the tree tax law (36 MRSA 571 et seq), (2) the farm and open space law (36 MRSA 1101 et seq), and (3) as provided in 36 MRSA 272, 843, 844 & 2865.

Organization: The Board is established under 5 MRSA 12004 and consists of 15 members appointed by the Governor. Except for appointments made at the formulation of the board, the term of each member is for three years. An appointment to fill a vacancy shall be for the remainder of the unexpired term. Membership is divided equally among attorneys, real estate brokers, engineers, retired assessors and public members. The chairperson, who is elected by the body, assigns five members to hear a given appeal with three constituting a quorum. Such hearings are held de novo. After hearing the Board has the power to raise, lower or sustain the original finding.

CITATION: T0036 SECTION: 000000271

DATE: 12/19/92

STATE BOARD OF PROPERTY TAX REVIEW
 STATE BOARD OF PROPERTY TAX REVIEW
 PROPERTY TAX REVIEW - STATE BOARD OF

APPROPS: 01094K035701

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	24,050	17,874	29,862	30,179	29,862	30,179
** ALL OTHER	8,934	8,654	8,975	9,251	8,975	9,251
** CAPITAL						
** UNALLOCATED						
TOTAL	32,984	26,528	38,837	39,430	38,837	39,430
ALL FUNDS						
** PERSONAL SERVICES	24,050	17,874	29,862	30,179	29,862	30,179
** ALL OTHER	8,934	8,654	8,975	9,251	8,975	9,251
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	32,984	26,528	38,837	39,430	38,837	39,430
SOURCE: GENERAL FUND	32,984	26,528	38,837	39,430	38,837	39,430
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	32,984	26,528	38,837	39,430	38,837	39,430
AVAILABLE: UNDEDICATED ALLOC.	32,984	26,528	38,837	39,430	38,837	39,430
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	32,984	26,528	38,837	39,430	38,837	39,430
EXPENDITURES						
** PERSONAL SERVICES	18,050	17,874	29,862	30,179	29,862	30,179
** ALL OTHER	12,347	8,654	8,975	9,251	8,975	9,251
** CAPITAL						
TOTAL EXPENDITURES	30,397	26,528	38,837	39,430	38,837	39,430
BALANCES:						
- LAPSED TO FUNDS	2,590					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	0.5	0.5	0.5	0.5	0.5	0.5
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	0.5	0.5	0.5	0.5	0.5	0.5
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	0.5	0.5	0.5	0.5	0.5	0.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
 UNIT: 219 Public Safety

PROGRAM: 0088 Administration - Public Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	196,444.	174,684.	197,392.	189,127	240,444.	207,275.	238,851.	205,567.
Finance	100		313,758		349,953.		365,199.		362,189.
Human Resources	200		101,363.		118,794.		128,315.		127,356.
Audit	300		41,894		59,289.		45,796.		44,926.
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		828,143.		914,555		987,029.		978,889.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The purpose of the Commissioner's Office is to provide executive and administrative direction to the Department of Public Safety, which is comprised of the Maine Drug Enforcement Agency (MDEA), the Bureau of State Police, the Maine Criminal Justice Academy (MCJA) the Bureau of Capitol Security, the Office of the State Fire Marshal, the Bureau of Liquor Enforcement, the Bureau of Highway Safety and the Office of Emergency Medical Services. The activities of the Commissioner's Office are accomplished by the Commissioner of Public Safety, an Assistant to the Commissioner, an Assistant to the Commissioner for Public Information, and the Director of Administrative Services.

The Commissioner's Office provides the overall executive direction to the Bureaus of the Department of Public Safety by formulating policy, legislation and operational plans to ensure a well coordinated and cost-effective law enforcement effort is carried out within the Department. 25 MRSA, Chapter 34; Section 2901 defines the duties of the Commissioner as follows: "The Commissioner shall be the chief executive officer of the Department of Public Safety. He shall coordinate, and supervise the activities and programs of the bureaus and agency which are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy and coordination within the department; and actively seek cooperation between the department and all other law enforcement officers and agencies in the State. From time to time, he shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agency and bureaus of the department as he shall deem desirable. The Commissioner shall prepare a budget for the department".

The Administrative Services Division of the Department of Public Safety provides all administrative support services to the Bureaus of the Department in the area of finance, personnel, and audit.

CITATION: T0025 SECTION: 000002901

DATE: 12/19/92

DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATION - PUBLIC SAFETY

APPROPS: 01016A008801 01216A008801 01416A008801

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	202,267	191,159	235,496	233,797	235,496	233,797
	** ALL OTHER	7,575	6,377	4,948	5,054	4,891	4,995
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	209,842	197,536	240,444	238,851	240,387	238,792
ALL FUNDS							
	** PERSONAL SERVICES	848,495	808,293	927,091	917,522	927,091	917,522
	** ALL OTHER	107,377	110,846	58,039	59,538	57,976	59,467
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	955,872	919,139	985,130	977,060	985,067	976,989
SOURCE: GENERAL FUND		209,842	197,536	240,444	238,851	240,387	238,792
HIGHWAY FUND		500,942	512,043	526,446	522,397	526,440	522,385
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		245,088	209,560	218,240	215,812	218,240	215,812
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		955,872	919,139	985,130	977,060	985,067	976,989
AVAILABLE: UNDEDICATED ALLOC.		710,784	709,579	766,890	761,248	766,827	761,177
DEDICATED REVENUE-FED							
-NON-FED		540	-10,729				
BAL FWD -UNENCUMBERED		100,800	88,986	95,051	69,067	95,051	69,067
- ENCUMBERED		9,999					
TRANSFERS - IN		190,156	224,690	192,256	188,416	192,256	188,416
- OUT			-2,770				
TOTAL AVAILABLE		1,012,279	1,009,756	1,054,197	1,018,731	1,054,134	1,018,660
EXPENDITURES							
	** PERSONAL SERVICES	774,864	803,858	927,091	917,522	927,091	917,522
	** ALL OTHER	53,279	110,697	58,039	59,538	57,976	59,467
	** CAPITAL						
	TOTAL EXPENDITURES	828,143	914,555	985,130	977,060	985,067	976,989
BALANCES:							
- LAPSED TO FUNDS		92,631	150				
- CARRIED FORWARD		89,793	95,051	69,067	41,671	69,067	41,671
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND		13.0	13.0	13.0	13.0	13.0	13.0
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		4.0	4.0	4.0	4.0	4.0	4.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		20.0	20.0	20.0	20.0	20.0	20.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
 UNIT: 219 Department of Public Safety

PROGRAM: 0485 Emergency Medical Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	115,822.	203,556.	118,110.	276,222.	145,338.	172,864.	145,542.	174,869.
Contracts/Train/Licensing	100	595,976.	62,429.	636,522.		663,480.	250,000.	662,176.	250,000.
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		977,783.		1,030,854.		1,231,682.		1,232,587.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

It is the purpose of Maine EMS to promote and provide for a comprehensive and effective emergency medical service system. Maine EMS is responsible for the coordination and integration of all state activities concerning emergency medical services and for the overall direction/coordination, planning, evaluation, facilitation and regulation of emergency medical systems and providers.

The Maine EMS system is largely based on volunteers. From MEMS Board members, to medical control physicians, to EMS instructors, to the EMT in the field, the majority of the system is based on volunteerism. Because of this, and also as a result of the rapidly changing medical practices and technology, and the double-edged nature of this type of care (life-saving but potentially deadly if misapplied), this system requires central and regional support and coordination.

Maine EMS operates a central office in Augusta and, through contract (and as dictated by statute), six regional offices. Central office staff includes a director who reports to both the Commissioner of Public Safety and to the Maine EMS Board. The Board is, by statute, the entity which makes EMS rules, supervises system planning activities, and conducts disciplinary proceedings. The Board delegates to the director virtually all other coordinating/directing, planning, evaluating, facilitating and regulating activities. Policy-setting is conducted jointly by the Board, Commissioner, and director. The director is responsible for new program development, seeking and securing new grant funds, and for interaction with six regional EMS councils, approximately a dozen EMS chiefs of service or related associations, other agencies and the legislature. He staffs the MEMS Board and the Trauma, Air-medical, and Medical Control committees. Other central office staff include an assistant director, training coordinator, licensing agent, Clerk Typist III and Clerk Typist II. Training and licensing positions were recently eliminated in budget cuts.

The six regional offices are staffed by a coordinator, secretary and part-time quality assurance coordinator and medical director. The regional offices conduct or coordinate training and licensure testing programs. They also coordinate system development and provide support services to EMS providers in their area. They promote hospital/prehospital interaction and planning, and assist in statewide system development. State and regional staffs meet on a monthly basis to coordinate their activities. Regional office activities are dictated by the regional councils, to which staff report, and by a state contract. Each region is represented on the MEMS board and all state committees.

OBJECTIVES: 1. Maintain a system of EMS provider support services, training, examinations and continuing education programs to support the licensing and federal mandate needs of providers. 2. Maintain a system of licensure, medical control and quality assurance with medical and operational oversight and sufficient data system support to assess individual, service and system performance and quality of care and to take correction action as necessary. 3. Maintain/support a heavily-volunteer EMS system which assures a 20 minute annual average response time and which continues to increase the level of care available; and develop organized trauma and airmedical/specialty response system of care which designate hospital capabilities as trauma centers and assure patients of prompt and appropriate treatment and transport to the facility most capable of treating them.

CITATION: T0032 SECTION: 000000083

DATE: 12/19/92

DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETY
EMERGENCY MEDICAL SERVICES

APPROPS: 01016A048501 01316A048501 01416A048501 01516A048501

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	97,253	119,944	122,094	119,793	122,094	119,793
	** ALL OTHER	669,301	823,032	653,724	687,925	649,724	683,916
	** CAPITAL		1,300	33,000		33,000	
	** UNALLOCATED						
	TOTAL	766,554	744,276	808,818	807,718	804,818	803,709
ALL FUNDS							
	** PERSONAL SERVICES	274,292	274,612	276,275	275,799	276,275	275,799
	** ALL OTHER	702,042	644,528	922,407	956,788	738,407	777,779
	** CAPITAL		1,300	33,000		33,000	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	976,334	920,438	1,231,682	1,232,587	1,047,682	1,053,578
SOURCE: GENERAL FUND		766,554	744,276	808,818	807,718	804,818	803,709
HIGHWAY FUND							
FEDERAL EXPEND. FUND				250,000	250,000	70,000	75,000
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND		209,780	176,162	172,864	174,869	172,864	174,869
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		976,334	920,438	1,231,682	1,232,587	1,047,682	1,053,578
AVAILABLE: UNDEDICATED ALLOC.		766,554	744,276	808,818	807,718	804,818	803,709
DEDICATED REVENUE-FED		294,444	176,162	423,000	425,000	423,000	425,000
-NON-FED		45,745		83,000	83,000		
BAL FWD -UNENCUMBERED			8,440	-21,560	61,576	-21,560	164,397
- ENCUMBERED		4,676	80,416				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		1,111,419	1,009,294	1,293,258	1,377,294	1,206,258	1,393,106
EXPENDITURES							
	** PERSONAL SERVICES	234,299	274,612	276,275	275,799	276,275	275,799
	** ALL OTHER	743,484	754,942	922,407	956,788	732,586	772,209
	** CAPITAL		1,300	33,000		33,000	
	TOTAL EXPENDITURES	977,783	1,030,854	1,231,682	1,232,587	1,041,861	1,048,008
BALANCES:							
	- LAPSED TO FUNDS	48,416					
	- CARRIED FORWARD	88,856	-21,560	61,576	144,707	164,397	345,098
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	2.0	3.0	3.0	3.0	3.0	3.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	2.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
	FEDERAL BLOCK GRANT	4.0	3.0	3.0	3.0	3.0	3.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
 UNIT: 219C Bureau of Capitol Security

PROGRAM: 0101 Capitol Security - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	57,012.		55,149.		74,730.		61,549.	
Security Services	100	316,368.		303,055.		340,437.		348,779.	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		373,380		358,204.		415,167.		410,328.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Bureau of Capitol Security is charged with the securing of state buildings and properties during and after the hours of operation and the enforcement of State Laws and departmental rules and regulations as they pertain to the Capitol Complex and Augusta Mental Health Institute Complex. The Bureau is also charged with the control of traffic and parking at the Capitol Complex and the Augusta Mental Health Institute Complex. Since the start of FY '91, the Bureau supplies limited watchperson coverage at the Stevens School Complex.

The Bureau of Capitol Security was established by the Legislature in 1977 as a branch of the Department of Public Safety. Prior to 1977, the Capitol Security responsibility was part of the Bureau of Public Improvements.

The personnel of the Bureau total eleven (11). The Director, one Clerk Typist II, two (2) watchpersons, one (1) Sergeant and six (6) Officers. Since the Bureau's operation is twenty-four (24) hours a day, three hundred sixty five days a year, the above mentioned personnel are on different shifts and different days.

The Director is charged with the overall operations of the Bureau; the clerical and Sergeant positions are directly supervised by the Director. The Sergeant is in charge of field operations and supervises the two watchpersons and six officers.

During the fiscal year 1991, the Bureau of Capitol Security processed over 3,000 incidents, investigated 34 automobile accidents, and over 2,000 parking tickets, which generated over \$12,000 to the State's General Fund, and dealt with several controversial legislative hearings and large demonstrations at the Capitol Complex.

The major objective of the Bureau of Capitol Security for the fiscal year 1993 is to continue meeting the security needs for designated state facilities.

APPROPS: 01016A010101

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	361,711	334,952	394,080	388,782	389,880	384,582
	** ALL OTHER	26,291	23,252	21,087	21,546	20,876	21,327
	** CAPITAL	3,000					
	** UNALLOCATED						
	TOTAL	391,002	358,204	415,167	410,328	410,756	405,909
ALL FUNDS							
	** PERSONAL SERVICES	361,711	334,952	394,080	388,782	389,880	384,582
	** ALL OTHER	26,291	23,252	21,087	21,546	20,876	21,327
	** CAPITAL	3,000					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	391,002	358,204	415,167	410,328	410,756	405,909
SOURCE:	GENERAL FUND	391,002	358,204	415,167	410,328	410,756	405,909
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	391,002	358,204	415,167	410,328	410,756	405,909
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	391,002	358,204	415,167	410,328	410,756	405,909
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	391,002	358,204	415,167	410,328	410,756	405,909
EXPENDITURES							
	** PERSONAL SERVICES	352,278	334,952	394,080	388,782	389,880	384,582
	** ALL OTHER	18,124	23,252	21,087	21,546	20,876	21,327
	** CAPITAL	2,978					
	TOTAL EXPENDITURES	373,380	358,204	415,167	410,328	410,756	405,909
BALANCES:							
	- LAPSED TO FUNDS	17,169					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	11.0	11.0	11.0	11.0	11.0	11.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	11.0	11.0	11.0	11.0	11.0	11.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	11.0	11.0	11.0	11.0	11.0	11.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
 UNIT: 228 Maine Criminal Justice Academy

PROGRAM: 0290 Criminal Justice Academy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	156,772.	81,387.	261,532.	91,536.	295,902.	103,565.	297,913.	96,823.
Training	100	304,997.	257,965.	250,826.	281,860.	310,698.	388,734.	312,809.	396,222.
Maintenance	200	106,222.		157,174.		97,907.		95,134.	
Grants	300		313,518.		383,954.		282,705.		290,664.
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,220,861.		1,426,882.		1,479,511.		1,489,565.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The purpose of the Maine Criminal Justice Academy is to provide programs and/or a facility for the training and education of all Maine's criminal justice personnel and to facilitate coordination and cooperation between the various law enforcement and criminal justice agencies.

The Academy provides pre-service and in-service training schools for police, courts, corrections and related personnel such as game wardens, park rangers, liquor and fire investigators. The Mandatory Police Training Law ensures a minimum of 12 weeks of basic training to approximately 120 local law enforcement officers annually. The Mandatory Corrections Training Law ensures a minimum of 2 weeks basic training to approximately 125 correctional personnel annually. The Academy also provides a 100 hour Pre-Service Training Program for all new law enforcement officers.

The Mandatory Police/Corrections training and Police/Corrections Certification programs are administered at the Academy under the authority of the Board of Trustees.

The Basic Police Training programs are on a shared cost basis with the student's agency. The employer must pay the salary of the student which approximates 50% of the total training cost per person.

By Executive Order, the Academy also serves as the state office responsible for administration of the Drug Control and System Improvement Formula Grant Program. This program provides approximately \$2.8 million in federal grant funds for state, county, and municipal criminal justice projects. Grant funding decisions are made by representatives from the various components of criminal justice system designated as the Justice Assistance Council.

CITATION: T0025 SECTION: 000002801A

DATE: 12/19/92

DEPARTMENT OF PUBLIC SAFETY
MAINE CRIMINAL JUSTICE ACADEMY
CRIMINAL JUSTICE ACADEMY

APPROPS: 01016A029001 01316A029001 01416A029001

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	439,747	419,990	489,412	484,445	489,412	484,445
	** ALL OTHER	181,610	205,732	212,845	221,411	209,267	217,749
	** CAPITAL			2,250		2,250	
	** UNALLOCATED						
	TOTAL	621,357	625,722	704,507	705,856	700,929	702,194
ALL FUNDS							
	** PERSONAL SERVICES	724,955	745,459	824,729	818,701	824,729	818,701
	** ALL OTHER	597,049	635,485	658,540	676,752	645,764	665,546
	** CAPITAL			2,250		2,250	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,322,004	1,380,944	1,485,519	1,495,453	1,472,743	1,484,247
SOURCE: GENERAL FUND		621,357	625,722	704,507	705,856	700,929	702,194
HIGHWAY FUND							
FEDERAL EXPEND. FUND		346,448	387,009	386,271	387,487	386,271	387,487
OTHER SPECIAL REV.		354,199	368,213	394,741	402,110	385,543	394,566
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,322,004	1,380,944	1,485,519	1,495,453	1,472,743	1,484,247
AVAILABLE: UNDEDICATED ALLOC.		621,357	625,722	704,507	705,856	700,929	702,194
DEDICATED REVENUE-FED		4,000,846	387,009	2,650,000	2,650,000	2,650,000	2,650,000
-NON-FED		221,924	336,219	299,000	351,757	299,000	351,757
BAL FWD -UNENCUMBERED		264,913	182,134	150,195	2,318,183	150,195	2,327,381
- ENCUMBERED		9,548	49,953				
TRANSFERS - IN		2,499					
- OUT		-6,661	-3,960	-6,008	-5,888	-6,008	-5,888
	TOTAL AVAILABLE	5,114,426	1,577,077	3,797,694	6,019,908	3,794,116	6,025,444
EXPENDITURES							
	** PERSONAL SERVICES	665,963	745,459	824,729	818,701	824,729	818,701
	** ALL OTHER	548,384	681,423	652,532	670,864	639,756	659,658
	** CAPITAL	6,514		2,250		2,250	
	TOTAL EXPENDITURES	1,220,861	1,426,882	1,479,511	1,489,565	1,466,735	1,478,359
BALANCES:							
	- LAPSED TO FUNDS	1,962					
	- CARRIED FORWARD	232,087	150,195	2,318,183	4,530,343	2,327,381	4,547,085
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	12.0	12.0	12.0	12.0	12.0	12.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER SPECIAL REV.	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	20.0	20.0	20.0	20.0	20.0	20.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
 UNIT: 230 Maine Drug Enforcement Agency

PROGRAM: 0388 Drug Enforcement Agency

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	284,537.	82,317.	313,864.	185,319.	315,746.	116,826.	318,958.	95,688.
Enforcement	100	824,663.	1,849,818.	782,642.	2,025,283.	947,920.	1,776,970.	976,614.	1,798,329.
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,041,335.		3,307,108.		3,157,462.		3,189,589.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The purpose of the Maine Drug Enforcement Agency is to provide a central administrative structure for the establishment, coordination, and control of specialized narcotics and narcotics related investigative units within the State of Maine. The investigative staff of the Bureau is drawn from the ranks of State, County and Local Law Enforcement Agencies. In addition to the consolidation of investigatory resources, the Bureau also integrates State and Federal prosecutive personnel with the day-to-day case work of investigators.

The Maine Drug Enforcement Agency is staffed by approximately 55 sworn agents, supervisors and managers along with clerical and support staff. The Director is charged with the overall operations of the bureau. He is assisted by an Assistant Director who supervises the centralized investigative and support components. The main group of investigators are divided into two major regions, North and South, with an operations commander responsible for each.

- Administrative function: Coordinates the Drug Enforcement task force by implementing procedures, policies and determining goals and methods. Integrates all components creating an environment for success.
- Multi-jurisdictional Task Force function: This function is primarily focused on covert operations where police officers posing as drug dealers and/or narcotic abusers, purchase drugs from individuals or members of illicit conspiracies. These operations are initiated from the eight (8) field offices that are maintained and staffed by MDEA agents. The locations of Lyman, Portland, Lewiston, Camden, Augusta, Bucks Harbor, Bangor, and Houlton allow for responsiveness on a statewide basis.
- Asset Forfeiture function: After arrest and seizure of property the Asset Forfeiture Component investigates the financial worth of the individual or organization. Since the primary goal of drug trafficking is to gain wealth, an important aspect of Maine's Drug Investigation Strategy must be to remove these illegally gained assets.
- Pharmaceutical Diversion function: Federal analysis indicates that between 50% and 70% of all legally produced pharmaceuticals are diverted for illegal use. This function provides liaison between professional licensing boards and other regulatory agencies insuring that additional investigative effort is focussed on the problem.
- Marijuana Eradication function: Coordinates the statewide program designed to harvest cultivated marijuana, and distributes intelligence gathered by County coordinators.
- Intelligence function: Data from all components are collected and correlated. Prior to the initiation of investigations the Intelligence unit performs analysis on the suspects and the organization. In this fashion suggestions for a successful and focused investigation can be implemented.

CITATION: T0025 SECTION: 000002955

DATE: 12/19/92

DEPARTMENT OF PUBLIC SAFETY
MAINE DRUG ENFORCEMENT AGENCY
DRUG ENFORCEMENT AGENCY

APPROPS: 01016A038801 01316A038801 01416A038801

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	324,741	312,276	345,106	348,543	345,106	348,543
	** ALL OTHER	831,970	784,230	819,034	855,844	819,034	855,844
	** CAPITAL			99,528	91,185	58,224	58,724
	** UNALLOCATED						
	TOTAL	1,156,711	1,096,506	1,263,668	1,295,572	1,222,364	1,263,111
ALL FUNDS							
	** PERSONAL SERVICES	501,860	497,595	546,474	547,568	546,474	547,568
	** ALL OTHER	2,240,860	2,113,896	2,306,839	2,346,534	2,306,839	2,346,534
	** CAPITAL	200,500	191,644	310,157	301,375	268,855	268,914
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,943,220	2,803,135	3,163,470	3,195,477	3,122,168	3,163,016
SOURCE: GENERAL FUND		1,156,711	1,096,506	1,263,668	1,295,572	1,222,364	1,263,111
HIGHWAY FUND							
FEDERAL EXPEND. FUND		1,250,000	750,000	1,349,904	1,349,904	1,349,904	1,349,904
OTHER SPECIAL REV.		536,509	956,629	549,900	550,001	549,900	550,001
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,943,220	2,803,135	3,163,470	3,195,477	3,122,168	3,163,016
AVAILABLE: UNDEDICATED ALLOC.		1,156,711	1,096,506	1,263,668	1,295,572	1,222,364	1,263,111
DEDICATED REVENUE-FED		-1,230,586	1,250,000	1,350,000	1,350,000	1,350,000	1,350,000
-NON-FED		782,373	956,629	550,000	550,000	550,000	550,000
BAL FWD -UNENCUMBERED		394,160	71,322	71,321	71,517	71,321	71,517
- ENCUMBERED		3,397	3,972				
TRANSFERS - IN							
- OUT		-4,980		-6,008	-5,888	-6,008	-5,888
TOTAL AVAILABLE		1,101,075	3,378,429	3,228,979	3,261,201	3,187,677	3,228,740
EXPENDITURES							
	** PERSONAL SERVICES	466,166	497,595	546,474	547,568	546,474	547,568
	** ALL OTHER	2,574,207	2,617,013	2,300,831	2,340,646	2,300,831	2,340,646
	** CAPITAL	962	192,500	310,157	301,375	268,855	268,914
	TOTAL EXPENDITURES	3,041,335	3,307,108	3,157,462	3,189,589	3,116,160	3,157,128
BALANCES:							
	- LAPSED TO FUNDS	44,788					
	- CARRIED FORWARD	75,294	71,321	71,517	71,612	71,517	71,612
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	8.0	8.0	8.0	8.0	8.0	8.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	12.0	12.0	12.0	12.0	12.0	12.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
 UNIT: 226 Bureau of Liquor Enforcement

PROGRAM: 0293 Liquor Enforcement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	197,571.		183,356.		239,148.		207,597.	
Enforcement	100	723,712.		727,756.		803,878.		816,639.	
Vehicle Maintenance	200	42,084.		78,211.		193,398.		54,443.	
Training	300		1,540.						
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		964,907.		989,323.		1,236,424.		1,078,679.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The purpose of the Bureau of Liquor Enforcement is to uniformly enforce the Maine Liquor Laws, Title 28-A M.R.S.A., and the Rules and Regulations of the Maine State Liquor Commission throughout the State of Maine.

The Bureau of Liquor Enforcement has five (5) principal functions:

1. To be the enforcement arm of the Maine State Liquor Commission.
2. To control the sale, importation, transportation and storage of alcoholic beverages.
3. To inspect approximately 4,000 liquor licensed premises.
4. To provide training to other law enforcement agencies regarding the Maine Liquor Laws.
5. To provide training and education for licensees, sellers and servers of alcoholic beverages.

The Director is charged with the overall operations of the Bureau and is a full-time administrator. Office personnel are under the direct supervision of the Director. Consent decrees between licensees and the state are handled by the Director, through the auspices of the Attorney General's Office. There is an Assistant Director who is in charge of field operations. Three (3) Area Sergeants are responsible for seeing the objectives of the Bureau are carried out by the area officers who work under their supervision. Liquor Enforcement has eleven (11) area officers known as Liquor Enforcement Officers who carry out the mission of the Bureau by conducting investigations of complaints. All law enforcement personnel at the Bureau of Liquor Enforcement are mandated by the Legislature to complete and graduate from the Twelve Week Municipal Police School.

The Bureau of Liquor Enforcement controls all sales and transportation and importation and storage of alcoholic beverages in the State of Maine whether they be legal or illegal. All legal activity is licensed under the umbrella of the Bureau of Alcoholic Beverages. Any violations of legal activity are cited to the Administrative Court.

All the illegal activity is cited to the Maine District Court whether they be criminal or civil violations. Investigations are conducted as a result of officer observations or complaints received from the general public, outside police agencies and informants. Routine and covert investigations are conducted according to the situation. Reports are filed with the Bureau office and complaints are filed in the necessary courts.

APPROPS: 01016A029301 01316A029301

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	919,045	884,105	995,974	986,781	995,974	986,781
	** ALL OTHER	95,850	77,713	89,140	91,898	85,838	88,239
	** CAPITAL		44,585	151,310		104,142	47,168
	** UNALLOCATED						
	TOTAL	1,014,895	986,403	1,236,424	1,078,679	1,185,954	1,122,188
ALL FUNDS							
	** PERSONAL SERVICES	919,045	884,105	995,974	986,781	995,974	986,781
	** ALL OTHER	95,850	77,713	89,140	91,898	85,838	88,239
	** CAPITAL		44,585	151,310		104,142	47,168
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,014,895	986,403	1,236,424	1,078,679	1,185,954	1,122,188
SOURCE:	GENERAL FUND	1,014,895	986,403	1,236,424	1,078,679	1,185,954	1,122,188
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,014,895	986,403	1,236,424	1,078,679	1,185,954	1,122,188
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,014,895	986,403	1,236,424	1,078,679	1,185,954	1,122,188
	-NON-FED	-2,525					
	BAL FWD -UNENCUMBERED		985	985	985	985	985
	- ENCUMBERED		2,920				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	1,012,370	990,308	1,237,409	1,079,664	1,186,939	1,123,173
EXPENDITURES							
	** PERSONAL SERVICES	883,896	864,105	995,974	986,781	995,974	986,781
	** ALL OTHER	81,011	80,633	89,140	91,898	85,838	88,239
	** CAPITAL		44,585	151,310		104,142	47,168
	TOTAL EXPENDITURES	964,907	989,323	1,236,424	1,078,679	1,185,954	1,122,188
BALANCES:							
	- LAPSED TO FUNDS	48,609					
	- CARRIED FORWARD	3,905	985	985	985	985	985
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	21.0	21.0	21.0	21.0	21.0	21.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	21.0	21.0	21.0	21.0	21.0	21.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	21.0	21.0	21.0	21.0	21.0	21.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
 UNIT: 222 Bureau of State Police

PROGRAM: 0562 Anti-Drug Abuse

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Drug Enforcement	100	202,603.		189,656.		212,839.		235,396	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		202,603.		189,656.		212,839.		235,396	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Anti-Drug Abuse Act of 1986 was enacted to strengthen Federal efforts to encourage foreign cooperation in eradicating illicit drug crops and in halting intergovernmental drug trafficking, to improve enforcement of Federal Drug Laws and enhance interdiction of illicit drug shipment, to provide strong federal leadership in establishing effective drug abuse prevention and education programs to expand federal support for drug abuse treatment and rehabilitation efforts.

As part of this effort, formula grants were made available to each of the states. These programs provided funds that were then subgranted to state and local agencies for implementation of approved projects. The State of Maine chose to meet the matching requirements of this program on a statewide basis, and funds within this area of those in the MDEA general fund appropriation serve this purpose. This allows most state and local agencies to receive federal funds which support 100% of the project activities.

CITATION: T0025 SECTION: 000001501

DATE: 12/19/92

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE
ANTI-DRUG ABUSE PROGRAM

APPROPS: 01016A056201

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	202,603	189,656	212,839	225,396	200,846	212,696
** CAPITAL						
** UNALLOCATED						
TOTAL	202,603	189,656	212,839	225,396	200,846	212,696
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	202,603	189,656	212,839	225,396	200,846	212,696
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	202,603	189,656	212,839	225,396	200,846	212,696
SOURCE: GENERAL FUND	202,603	189,656	212,839	225,396	200,846	212,696
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	202,603	189,656	212,839	225,396	200,846	212,696
AVAILABLE: UNDEDICATED ALLOC.	202,603	189,656	212,839	225,396	200,846	212,696
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	202,603	189,656	212,839	225,396	200,846	212,696
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	202,603	189,656	212,839	225,396	200,846	212,696
** CAPITAL						
TOTAL EXPENDITURES	202,603	189,656	212,839	225,396	200,846	212,696
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
UNIT: 222 Bureau of State Police

PROGRAM: 0291 State Police

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	202,603.	81,547.		285,000.	409,000.		388,095.	
Criminal Investigation	100	4,425,323.		3,073,065.	1,350,100.	5,182,656.		4,915,871.	
Management Information	200	753,448.			750,000.	954,670.		905,556.	
Identification	300	371,194.			375,000.	409,158.		388,095.	
Patrol	400		13,724,568.		13,116,271.	4,182,646.	10,493,451.	3,953,142.	10,256,779.
Communication	500		2,034,980.		2,100,000.	2,318,556.		2,199,205.	
Veh Oper/Maintenance	600		1,106,586.		1,200,000.		2,150,000.		1,685,000.
Retirees	700		520,450.		520,000.		520,000.		520,000.
Crime Lab	800		658,434.		650,000.		660,000.		660,000.
MISCELLANEOUS	900		181,349.		514,439.				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,060,482.		23,933,875.		27,280,137.		25,871,743.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The purpose of the Maine State Police is to safeguard the constitutional rights, liberty, and security of its citizens by enforcing the motor vehicle and criminal statutes of the State of Maine. The Bureau is the primary investigating agency in homicide and child abuse cases; the primary law enforcement agency on major highways throughout the State; the primary agency in delivering all law enforcement services to citizens residing in areas without organized police departments; and, the primary repository of criminal history records. The Bureau is charged with assisting the Department of Transportation in the enforcement of its rules, orders, and permit regulations. State Police also has the responsibility to ensure the compliance with all federal and state laws, regulations, and policies of the National Crime Information Center (NCIC), National Law Enforcement Telecommunications System (NLETS), and Maine Telecommunications and Radio Operations (METRO) by all other law enforcement agencies within the State.

FIELD OPERATIONS. Uniformed personnel are divided into two (2) divisions, northern and southern, each directed by one (1) Captain. Each division has four (4) troops, each with one (1) Lieutenant responsible for the daily operations. Each troop has three (3) Sergeants and typically from sixteen (16) to twenty-four (24) Troopers. The troops' primary responsibilities are to patrol the limited access highways and the rural portions of the State of Maine. These officers respond to such calls for service as disabled motorists, criminal mischief, unattended deaths, homicides and burglaries. The individual officers are assigned a patrol area of responsibility and adequate resources and equipment to enable them to function for reasonable periods of time without replenishment or close supervision.

EMERGENCY COMMUNICATIONS. Four Regional Communications Centers (RCC's) at Houlton, Orono, Augusta, and Gray staffed with fifty two (52) employees, provide emergency law enforcement/public safety radio and telecommunications for all State Police, Marine Patrol, Maine Drug Enforcement Agency, Liquor Enforcement, Fire Marshal personnel. These centers provide emergency communications support for: the United States Coast Guard, Probation and Parole, Attorney General's Office, Corrections, Judges, Department of Environmental Protection, Forestry, Inland Fisheries & Wildlife, Department of Mental Health, State Emergency Medical Services, Maine Yankee Nuclear Power, National Warning System, Federal Bureau of Investigation, Department of Motor Vehicle, all County Sheriff's Offices, municipal law enforcement, fire and rescue, and other state, federal, and international agencies.

CRIMINAL INVESTIGATION DIVISION (CID). The division is broken into three (3) regional units, southern, central, and northern, each staffed by one (1) Lieutenant, two (2) Sergeants, one (1) Polygraph Examiner, and a proportionate number of Detectives. Detectives assist federal, municipal and county law enforcement agencies, the public, medical examiners, Department of Human Services and prosecutors in the investigation of major crimes.

OBJECTIVES: The Bureau plans four major objectives for the biennium: 1. Maintain the current level of services with the decrease in available human and equipment resources. 2. Implement computerization of Investigative Records, State Bureau of Identification (SBI), Uniform Crime Reporting (UCR), and radio communications, i.e. Computer Aided Dispatch (CAD). 3. Maintain the current level of investigation of major criminal offenses with concentration on homicides, suspicious deaths, and child abuse; and, the current level of investigation by field units of crimes against persons and property. 4. Continue to target locations with a high accident rate associated with alcohol, drugs, and speed.

CITATION: T0005 SECTION: 000001501

DATE: 12/19/92

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE
STATE POLICE

APPROPS: 01016A029101 01216A029101 01316A029101 01316A029102 01416A029101 01416A029102 01416A029103 01416A029104

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	4,219,027	1,072,870	10,115,012	10,044,321	10,100,949	10,030,258
** ALL OTHER	1,572,986	1,879,135	2,384,838	2,457,236	2,376,315	2,448,410
** CAPITAL	210,000	107,779	956,838	247,777	908,272	199,250
** UNALLOCATED						
TOTAL	6,002,013	3,059,584	13,456,686	12,749,334	13,385,536	12,677,918
ALL FUNDS						
** PERSONAL SERVICES	18,700,111	18,082,574	20,588,206	20,447,648	20,560,080	20,419,522
** ALL OTHER	3,894,802	4,247,864	4,785,769	4,935,901	4,768,723	4,918,249
** CAPITAL	851,190	1,096,643	1,913,672	495,554	1,818,544	398,500
** UNALLOCATED						
TOTAL APPROP-ALLOC	23,446,103	23,407,081	27,287,647	25,879,103	27,145,347	25,736,271
SOURCE:						
GENERAL FUND	6,002,013	3,059,584	13,456,686	12,749,334	13,385,536	12,677,918
HIGHWAY FUND	17,108,433	19,942,891	13,456,681	12,749,330	13,385,531	12,677,914
FEDERAL EXPEND. FUND	98,862	153,839	153,590	160,933	153,590	160,933
OTHER SPECIAL REV.	236,995	250,767	220,690	219,506	220,690	219,506
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	23,446,103	23,407,081	27,287,647	25,879,103	27,145,347	25,736,271
AVAILABLE:						
UNDEDICATED ALLOC.	23,110,446	23,002,475	26,913,367	25,498,664	26,771,067	25,355,832
DEDICATED REVENUE-FED	38,513	264,217	153,800	161,000	153,800	161,000
-NON-FED	269,165	212,513	221,000	220,000	221,000	220,000
BAL FWD -UNENCUMBERED	254,466	318,939	65,588	66,108	65,588	66,108
- ENCUMBERED	488,364	213,001				
TRANSFERS - IN						
- OUT	-11,620	-9,900	-7,510	-7,360	-7,510	-7,360
TOTAL AVAILABLE	24,149,334	24,001,245	27,346,245	25,938,412	27,203,945	25,795,580
EXPENDITURES						
** PERSONAL SERVICES	19,134,846	18,055,121	20,588,206	20,447,648	20,560,080	20,419,522
** ALL OTHER	4,257,300	4,612,903	4,778,259	4,928,541	4,761,213	4,910,889
** CAPITAL	668,336	1,265,851	1,913,672	495,554	1,818,544	398,500
TOTAL EXPENDITURES	24,060,482	23,933,875	27,280,137	25,871,743	27,137,837	25,728,911
BALANCES:						
- LAPSED TO FUNDS	561,581	1,782				
- CARRIED FORWARD	528,822	65,588	66,108	66,669	66,108	66,669
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO	368.0	364.0	364.0	364.0	364.0	364.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	368.0	364.0	364.0	364.0	364.0	364.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND	5.0	5.0	5.0	5.0	5.0	5.0
OTHER SPECIAL REV.	6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	379.0	375.0	375.0	375.0	375.0	375.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: PUU PUBLIC UTILITIES COMMISSION
 UNIT: 407 PUBLIC UTILITIES COMMISSION

PROGRAM: 0184 PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Personal Services	300		3,086,501		3,272,794		3,718,178		3,713,456
General Operating Expenses	400		404,200	(100)	1,010,100		820,100		831,362
Supplies	500		42,184		163,691		92,831		92,373
	600								
Capital	700		5,942		21,871		9,192		17,917
STA-CAP	800		202,883		161,639		160,000		160,000
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,741,710		4,629,995		4,800,301		4,815,108	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

There are no General Fund appropriations to this program. P.L. 1991, Chapter 591 deappropriated General Funds and made this program dedicated.

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94R (Board of Trustees of the) Maine State Retirement System
 UNIT: 411 (Board of Trustees of the) Maine State Retirement System

PROGRAM: 0085 Retirement System - Retirement Allowance Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	135,292	--	142,849	203,238,500	147,445	230,117,000	173,030	248,656,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		135,292		203,381,349		230,264,445		248,829,030	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

To provide funding for retirement benefits to any former Governor and any surviving spouse of a deceased Governor or former Governor, upon reaching age 60 as provided by Title 2, Section 1-A. The amount of the retirement allowance is 3/8 of the annual salary being paid the current Governor on the date the former Governor reaches age 60 or leaves office, whichever comes later.

CITATION: T0005 SECTION: 00017101

DATE: 12/19/92

(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM
 (BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM
 RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

APPROPS: 01094R008501 08194R008501

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	135,475	142,849	147,445	173,030	147,445	173,030
** CAPITAL						
** UNALLOCATED						
TOTAL	135,475	142,849	147,445	173,030	147,445	173,030
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	188,369,475	204,381,349	230,264,445	248,829,030	230,264,445	248,829,030
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	188,369,475	204,381,349	230,264,445	248,829,030	230,264,445	248,829,030
SOURCE: GENERAL FUND	135,475	142,849	147,445	173,030	147,445	173,030
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	188,234,000	204,238,500	230,117,000	248,656,000	230,117,000	248,656,000
TOTAL APPROP-ALLOC	188,369,475	204,381,349	230,264,445	248,829,030	230,264,445	248,829,030
AVAILABLE: UNDEDICATED ALLOC.	135,475	142,849	147,445	173,030	147,445	173,030
DEDICATED REVENUE-FED						
-NON-FED		209,857,082	261,505,195	277,001,262	261,505,195	277,001,262
BAL FWD -UNENCUMBERED			6,618,582	38,006,777	6,618,582	38,006,777
- ENCUMBERED						
TRANSFERS - IN		65,500,000				
- OUT		-65,500,000				
TOTAL AVAILABLE	135,475	209,999,931	268,271,222	315,181,069	268,271,222	315,181,069
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	135,292	203,381,349	230,264,445	248,829,030	230,264,445	248,829,030
** CAPITAL						
TOTAL EXPENDITURES	135,292	203,381,349	230,264,445	248,829,030	230,264,445	248,829,030
BALANCES:						
- LAPSED TO FUNDS	183					
- CARRIED FORWARD		6,618,582	38,006,777	66,352,039	38,006,777	66,352,039
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: SAC SACO RIVER CORRIDOR COMMISSION
UNIT: 412 SACO RIVER CORRIDOR COMMISSION

PROGRAM: 0322 SACO RIVER CORRIDOR COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	13,570		12,469		12,830		13,241	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,570		12,469		12,830		13,241	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To protect the resource values of the Saco, Ossipee and Little Ossipee Rivers and adjacent lands through administration of 33 M.R.S.A. Section 951 et seq. by regulating the use of land and water within the statutorily defined Corridor.

FUNCTIONS: The Commission's four primary functions are:

1. Review of applications for permits and variances for development activities, and consideration of redistricting petitions;
2. Updating, amending or revising the agency's comprehensive plan;
3. Adopting, amending or revising district boundaries, administrative regulations and performance standards;
4. Enforcing statutory provisions and the standards, regulations and orders issued by the Commission pursuant to the statute;

Secondary functions include maintaining and updating Corridor districting and floodplain maps; holding meetings/hearings; site inspection and investigation of violation complaints; providing information and assistance to the public.

OPERATIONAL METHODS AND PROCEDURES: The Commission is a single-unit agency consisting of a locally appointed member and alternate from each of the 20 corridor towns. The members are the decision-making body of the agency, with a staff, presently consisting of an Executive Director and a part-time administrative assistant, providing support services to the Commission and information and assistance to the public. The Commission meets generally once a month to hold hearings, act on permit applications and other issues. It annually elects its officers and, through the Chair, appoints the Rules and Finance Committees, which provide staff with guidance and make recommendations to the full board.

OBJECTIVES: The three significant objectives for the biennium are to:

- * Assure continued ability to process applications and respond to inquiries promptly, despite the limited resources available;
- * Assess agency enforcement capabilities; explore and implement methods to improve enforcement and reduce violations;
- * Continue, to extent possible, the Commission's planning function;

ACTIONS:

- * Review and amend as necessary procedural rules to maintain prompt application processing time;
- * Review all printed material to assure clear information to avoid need for follow-up inquiries to improve staff efficiency.
- * Establish policy guidelines to prioritize enforcement;
- * Continue to explore additional funding sources and grant opportunities to improve operations and planning;
- * Improve public education effort to reduce enforcement needs;
- * Coordinate planning effort with towns and regional planning.

ALTERNATIVES: Privatization not a viable alternative because of SRCC's regulatory nature; would create potential conflicts of interest and raise other public interest issues; would not be cost-effective, as General Fund cost of program is under \$13,000/year.

Centralization would require legislative changes and there would be great concern about loss of local control. While the DEP, for example, could potentially assume administration, that would eliminate a significant aspect of the SRCC's success and public support - that the Corridor law is administered by area citizens knowledgeable about and sensitive to regional needs and values. Centralization would require the acquiring department to hire or divert staff; would result in greater costs, and potentially less efficiency and responsiveness than administration from a small office central to corridor towns.

Decentralization (through administration by corridor towns) would need statutory changes. It is doubtful that towns would gladly accept it or its associated costs. Fully half of the corridor towns didn't meet the July 1 deadline for compliance with State Shoreland Zoning. Decentralization would undermine a basic precept of the Corridor Law - that the rivers are a shared resource, important in varying ways to each town, the region and the State and to be effective, management must be shared as well. The representative framework of the Commission is designed around this very successful partnership model.

CITATION: T0038 SECTION: 000000954

DATE: 12/19/92

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SACO RIVER CORRIDOR COMMISSION
 SACO RIVER CORRIDOR COMMISSION
 SACO RIVER CORRIDOR COMMISSION

APPROPS: 01094G032201

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	13,552	12,469	12,830	13,241	12,830	13,241
** CAPITAL						
** UNALLOCATED						
TOTAL	13,552	12,469	12,830	13,241	12,830	13,241
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	13,552	12,469	12,830	13,241	12,830	13,241
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	13,552	12,469	12,830	13,241	12,830	13,241
SOURCE: GENERAL FUND	13,552	12,469	12,830	13,241	12,830	13,241
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	13,552	12,469	12,830	13,241	12,830	13,241
AVAILABLE: UNDEDICATED ALLOC.	13,552	12,469	12,830	13,241	12,830	13,241
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	13,552	12,469	12,830	13,241	12,830	13,241
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	13,570	12,469	12,830	13,241	12,830	13,241
** CAPITAL						
TOTAL EXPENDITURES	13,570	12,469	12,830	13,241	12,830	13,241
BALANCES:						
- LAPSED TO FUNDS	-18					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 029 Department of the Secretary of State
UNIT : 29C Maine State Archives

PROGRAM : 0050 Administration - Archives

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	92 OTHER FUNDS	ESTIMATED GENERAL FUND	93 OTHER FUNDS	DEPARTMENT REQUEST 94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	608,653		596,390		708,702		704,630	
National Endowment	100		30,551						
Dedicated Funds	200		17,043		19,128		13,061		17,557
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		656,247		615,518		721,763		722,187	

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

Purpose: To ensure the safety of and access to public records in Maine, the Legislature has determined that no State or local government documents may be destroyed without proper authorization and only after their significance has been evaluated. The Archives mandate is to execute that policy. The program was specifically designed to provide centralized storage and reference for State records (original legislation, court records, important land records, PUC documents, Attorney General files, etc.) having permanent value because of the legal, fiscal and administrative evidentiary information they contain; because of their historical or other research values; and/or their intrinsic monetary value. The Records Management Services Division provides low-cost storage for low-reference records and insures destruction, at the appropriate time, of records with no permanent value. The program is mandated by 5 MRSA, c.6, 30-A MRSA c.15, and, indirectly, by the Freedom of Access statutes (1 MRSA c.13).

Functions: Primary is the security of these records in a temperature and humidity controlled environment, minimizing deterioration and providing protection from theft, vandalism, or unauthorized access. Critical to the programs success, records must be identified and appraised for value; prepared for use; and made accessible to the public. The program also stores less frequently referenced State records in low-cost, high security Records Center space rather than in expensive office space. Access to these records is exclusively through specially designated State agency personnel. The Archives provides low cost, high quality, secure and confidential microfilming to agencies such as the Bureau of Taxation and the Department of Human Services, filming nearly 2 million images per year.

Operational Methods: Preservation staff plans the allocation of space, continuously monitors environmental instruments to maintain temperature/humidity controls; maintains current locator controls. Search Room staff registers patrons, monitors security regulations, oversees records used in the Search Room. (The public is not allowed access to records storage area.) Staff retrieves requested records, assists users in interpreting records, guides them in solving research problems and prepares inventories, indexes, guides and other descriptive materials. Reference services also respond to requests by mail and telephone.

Accomplishments: Environmental standards were maintained in FY '92. On June 30, 1992, the State Records Center had 34,823 boxes (over 100 million pages) in storage; 1,026 boxes (over 3 million pages) of records were destroyed during FY '92. As a result of security upgrades recommended by Risk Management, the Records Center had no break-in attempts during FY '92. Previous attempts resulted in damage to the facility's rear door but in no harm to any records. There was no unauthorized access. A record 12,236 research visits were made by the public to the Archives in FY '92, up 12.5% from the previous year, despite shutdown days and limited hours. Permanent records constitute an additional 60 million pages, including original legislation from 1820, court records from 1639, critical vital record (birth, death, marriage) essential especially for older citizens seeking eligibility for insurance, Medicare, nursing home admission and passports. Major users include the Attorney General's Office, Legislative Staff, citizens seeking property records, family records and information for historical research. The Archives assisted Maine cultural organizations in receiving over \$163,000 from federal sources in the last three years. State computer records remain at risk of premature destruction without a full archival-records management program dedicated to electronic records. Basic planning and initial proposals have been completed, awaiting resources to deal with this potentially explosive issue.

DEPARTMENT OF THE SECRETARY OF STATE
MAINE STATE ARCHIVES
ADMINISTRATION - ARCHIVES

APPROPS: 01029C005001 01329C005003 01429C005001

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	564,206	532,465	636,053	630,018	636,053	630,018
	** ALL OTHER	54,648	61,655	72,649	74,612	63,159	64,818
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	618,854	594,120	708,702	704,630	699,212	694,836
ALL FUNDS							
	** PERSONAL SERVICES	586,172	532,465	636,053	630,018	636,053	630,018
	** ALL OTHER	78,886	70,655	81,910	84,169	72,420	74,375
	** CAPITAL	9,543	3,743	3,800	8,000	3,800	8,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	674,601	606,863	721,763	722,187	712,273	712,393
SOURCE:							
	GENERAL FUND	618,854	594,120	708,702	704,630	699,212	694,836
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	38,704					
	OTHER SPECIAL REV.	17,043	12,743	13,061	17,557	13,061	17,557
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	674,601	606,863	721,763	722,187	712,273	712,393
AVAILABLE:							
	UNDEDICATED ALLOC.	618,854	594,120	708,702	704,630	699,212	694,836
	DEDICATED REVENUE-FED	41,018					
	-NON-FED	-29,898	17,943	18,000	18,000	18,000	18,000
	BAL FWD -UNENCUMBERED	49,027	15,144	13,981	18,920	13,981	18,920
	- ENCUMBERED	3,609	2,292				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	682,610	629,499	740,683	741,550	731,193	731,756
EXPENDITURES							
	** PERSONAL SERVICES	588,069	532,465	636,053	630,018	636,053	630,018
	** ALL OTHER	62,088	79,253	81,910	84,169	72,420	74,375
	** CAPITAL	6,090	3,800	3,800	8,000	3,800	8,000
	TOTAL EXPENDITURES	656,247	615,518	721,763	722,187	712,273	712,393
BALANCES:							
	- LAPSED TO FUNDS	8,203					
	- CARRIED FORWARD	17,436	13,981	18,920	19,363	18,920	19,363
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	15.0	15.0	15.0	15.0	15.0	15.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	15.0	15.0	15.0	15.0	15.0	15.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 250P BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS

PROGRAM: 0044 Administration - Secretary of State

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1991-92		ESTIMATED 1992-93		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		3,263						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,263							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

General Fund appropriations to this program were eliminated in P.L. 1991, Chapter 591 to effect a shift to a line item budget in the Department of the Secretary of State.

CITATION: T0005 SECTION: 000000081

DATE: 12/19/92

DEPARTMENT OF THE SECRETARY OF STATE
BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS
ADMINISTRATION - SECRETARY OF STATE

APPROPS: 01029A004401 01429A004440

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES		-85,196				
** ALL OTHER		- 487				
** CAPITAL						
** UNALLOCATED						
TOTAL		-85,683				
ALL FUNDS						
** PERSONAL SERVICES		-85,196				
** ALL OTHER		- 487				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		-85,683				
SOURCE: GENERAL FUND						
HIGHWAY FUND		-85,683				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		-85,683				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED		-85,683				
-NON-FED	213,484					
BAL FWD -UNENCUMBERED	76,763	123,844	123,844	123,844	123,844	123,844
- ENCUMBERED	66,294					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	356,541	38,161	123,844	123,844	123,844	123,844
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	543					
** CAPITAL	2,720					
TOTAL EXPENDITURES	3,263					
BALANCES:						
- LAPSED TO FUNDS	62,946	-85,683				
- CARRIED FORWARD	61,922	123,844	123,844	123,844	123,844	123,844
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	-1.0					
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	-1.0					

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 029
UNIT : 250PDepartment of the Secretary of State
Bureau of Corporations, Elections, and Commissions

PROGRAM : 0692

Bureau of Administrative Services and Corporations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	92 OTHER FUNDS	ESTIMATED GENERAL FUND	93 OTHER FUNDS	DEPARTMENT REQUEST 94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,089,582		1,227,934		1,339,016		1,346,962	
Lobbyist Registration	100		55,636		112,021		48,975		48,323
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,145,218		1,339,955		1,387,991		1,395,285	

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

PURPOSE: The Division of Administrative Services and Corporations provides fiscal, administrative, and clerical support for the Bureau of Corporations, Elections, and Commissions; the Office of the Secretary of State; the Maine State Archives; and the Commission on Governmental Ethics to include the processing of revenue for the Bureau and management of federal grants. Over eight million dollars will be collected and deposited for the biennium. Over 25,000 attested copies and miscellaneous filings are also carried out by the clerical staff. The staff of the business office was reduced and realigned over the past year by the elimination of an Administrative Assistant (which previously supervised the Business Office) at the Bureau and the loss of a Clerk Typist III at the Maine State Archives and the transfer of the Business Manager position from the Archives to the Bureau. The Corporation's Division encompasses Corporate Examining and Corporate Reporting and Information, and Uniform Commercial Code Filings. The Examining Section is a repository for all records required by statute relating to corporations, limited partnerships, and marks. The Reporting Section files annual reports for all corporations and limited partnerships and provides information on these entities to the public. Over 200 telephone calls are responded to daily by the staff. The reporting staff processes over 37,000 reports, 3,000 certificates, 4,500 information summaries, and 7,300 reports for forms annually. The UCC Section administers the filing of security interests, which identify personal property held as collateral on loans. The UCC staff process over 68,000 documents and 8,000 requests for information annually. All areas have had serious staff reductions.

FUNCTIONS: It is the responsibility of the Business Office to deposit all revenues in a timely manner, to oversee contracts, to pay all invoices while adhering to state laws and regulations, to prepare budgets and analyses of expenditures, to process the payroll, and to administer personnel actions. Division provides clerical support to the offices within the Bureau, including the mailing of attested copies of documents for the Division of Corporations, the handling of thousands of customer calls and requests for information, and the administration of miscellaneous filings. The Examining Section reviews all documents for corporations, limited partnerships and marks for completeness, accuracy and compliance with the statutes prior to filing and provides filing assistance to customers. Documents filed with the Examining Section include originating documents, amendments, and terminations. The Reporting Section files annual reports for all business corporations, nonprofit corporations and limited partnerships. Reports are reviewed for completeness and accuracy prior to filing. Penalties are assessed for reports filed late and entities which fail to file are suspended or revoked. In addition, the Reporting Section provides information to the public in the form of written information summaries, certificates of good standing or legal existence, copies of documents, and forms. Reporting also answers approximately 200 phone calls per day from the public. The UCC Section files security interests, or liens, according to the procedures set forth by statute and provides information on those liens to the public in the form of debtor searches and copies of lien documents. The Examining Section processes over 26,000 corporate, limited partnership and mark documents annually. Revenues collected exceed \$1.7 million over the biennium. Over the last two years the Examining Section has data entered nearly 20,000 corporate and limited partnership charters and mark records onto the automated information system. The result is that the current database holds all active filings of these entities. The Reporting Section processes over 37,000 reports, 3,000 certificates, 4,500 information summaries, and 7,300 form requests annually. Revenues received will exceed \$4 million over the biennium. The UCC Section processes over 68,000 documents and 8,000 requests for information annually. Revenues exceed \$1.6 million biennially.

CITATION:

SECTION:

DATE: 12/19/92

DEPARTMENT OF THE SECRETARY OF STATE
BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS
BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS

APPROPS: 01029A069201 01429A069240

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	853,633	871,414	993,183	995,742	993,183	995,742
	** ALL OTHER	244,216	215,348	220,833	226,220	220,833	226,220
	** CAPITAL	30,040	125,000	125,000	125,000	125,000	125,000
	** UNALLOCATED						
	TOTAL	1,127,889	1,211,762	1,339,016	1,346,962	1,339,016	1,346,962
ALL FUNDS							
	** PERSONAL SERVICES	888,514	973,076	1,032,433	1,034,099	1,032,433	1,034,099
	** ALL OTHER	284,593	225,705	230,558	236,186	230,558	236,186
	** CAPITAL	30,040	125,000	125,000	125,000	125,000	125,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,203,147	1,323,781	1,387,991	1,395,285	1,387,991	1,395,285
SOURCE: GENERAL FUND		1,127,889	1,211,762	1,339,016	1,346,962	1,339,016	1,346,962
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	75,258	112,019	48,975	48,323	48,975	48,323
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,203,147	1,323,781	1,387,991	1,395,285	1,387,991	1,395,285
AVAILABLE: UNDEDICATED ALLOC.		1,127,889	1,211,762	1,339,016	1,346,962	1,339,016	1,346,962
DEDICATED REVENUE-FED							
	-NON-FED	- 102,030	120,533	123,450	123,450	123,450	123,450
BAL FWD -UNENCUMBERED		150	8,956	17,342	91,817	17,342	91,817
	- ENCUMBERED		68,894				
TRANSFERS - IN							
	- OUT						
	TOTAL AVAILABLE	1,026,009	1,410,145	1,479,808	1,562,229	1,479,808	1,562,229
EXPENDITURES							
	** PERSONAL SERVICES	887,498	920,481	1,032,433	1,034,099	1,032,433	1,034,099
	** ALL OTHER	227,680	294,474	230,558	236,186	230,558	236,186
	** CAPITAL	30,040	125,000	125,000	125,000	125,000	125,000
	TOTAL EXPENDITURES	1,145,218	1,339,955	1,387,991	1,395,285	1,387,991	1,395,285
BALANCES:							
	- LAPSED TO FUNDS	12,373	52,848				
	- CARRIED FORWARD	139,646	17,342	91,817	166,944	91,817	166,944
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	29.5	28.5	28.5	28.5	28.5	28.5
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		29.5	28.5	28.5	28.5	28.5	28.5
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	30.5	29.5	29.5	29.5	29.5	29.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 029 Department of the Secretary of State
UNIT : 250P Bureau of Corporations, Elections, and Commissions

PROGRAM : 0693 Elections and Commissions

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	92 OTHER FUNDS	ESTIMATED GENERAL FUND	93 OTHER FUNDS	DEPARTMENT REQUEST 94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200	444,874		799,610		738,402		750,327	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		444,874		799,610		738,402		750,327	

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

Purpose: The Division of Elections and Commissions is responsible for administering all statewide elections, overseeing the initiative and referendum petitions, the Administrative Procedure Act (APA), the commissioning of Notary Publics, the qualification and certification of Boards and Commissions, the registration of lobbyists, and financial disclosure for executive employees. Elections include primary, general referenda, and special elections.

Functions: The Division is the administrative agency for a number of diverse areas of Maine law. Elections. This section compiles, proofreads, prints, and sends approximately 710,000 primary ballots for 3 political parties; over 1,000,000 general election ballots; 800,000 referendum ballots along with all the other materials required to conduct an election. This section works with over 500 registrars and clerks, administers candidate filings and recounts, reviews and certifies petitions, and responds to legislative changes in elections' law. This coming year the division is required to publish new maps and other materials dealing with the reapportionment of the Congressional Districts, State Senatorial Districts, Representative Districts, and County Commissioner Districts. Administrative Procedures: The function of the Administrative Procedure Act (APA) is to manage the rule-making activities of state agencies in order to ensure consistency, public awareness and input, and feedback into the legislative process. Notaries. Notaries guard against fraudulent transactions, with statutes requiring acknowledgements and oaths/attestations before a notary in scores of situations. This section tests applicants on general knowledge, issues self-study guides, processes applications, and files the completed paperwork for future signature verification. Actions by notaries and other state officials are commonly verified through application to appointing authorities in order to process adoptions and emigration matters, among others. This obliges the Division to keep on file signature and expirations records. Over 3,500 notaries are appointed (commissioned) or renewed annually by this division. Lobbyist Registration. The Lobbyist Registrar is responsible for tracking the activity of paid lobbyists, who must register with their employers, file monthly reports during sessions, and file an annual report, on their legislative activities. Boards and Commissions. Boards and commissions are required to file annual reports with the office and we are required to compile information from them and report to the Governor and Legislature every year. The Division is also required to print a list of upcoming vacancies annually. Pardon. The Secretary of State functions as a central filing point for all pardons authorized by the governor.

CITATION:

SECTION:

DATE: 12/19/92

DEPARTMENT OF THE SECRETARY OF STATE
BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS
ELECTIONS AND COMMISSIONS

APPROPS: 01029A069301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	293,609	285,981	312,457	310,991	312,457	310,991
** ALL OTHER	275,294	412,518	425,945	439,336	425,945	439,336
** CAPITAL						
** UNALLOCATED						
TOTAL	568,903	698,499	738,402	750,327	738,402	750,327
ALL FUNDS						
** PERSONAL SERVICES	293,609	285,981	312,457	310,991	312,457	310,991
** ALL OTHER	275,294	412,518	425,945	439,336	425,945	439,336
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	568,903	698,499	738,402	750,327	738,402	750,327
SOURCE: GENERAL FUND	568,903	698,499	738,402	750,327	738,402	750,327
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	568,903	698,499	738,402	750,327	738,402	750,327
AVAILABLE: UNDEDICATED ALLOC.	568,903	698,499	738,402	750,327	738,402	750,327
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		88				
- ENCUMBERED		108,359				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	568,903	806,926	738,402	750,327	738,402	750,327
EXPENDITURES						
** PERSONAL SERVICES	277,933	278,801	312,457	310,991	312,457	310,991
** ALL OTHER	166,941	520,809	425,945	439,336	425,945	439,336
** CAPITAL						
TOTAL EXPENDITURES	444,874	799,610	738,402	750,327	738,402	750,327
BALANCES:						
- LAPSED TO FUNDS	15,157	7,316				
- CARRIED FORWARD	108,359					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	6.5	7.0	7.0	7.0	7.0	7.0
POSITIONS - NON LEGI	1.5	1.0			1.0	1.0
SUMMARY: GENERAL FUND	8.0	8.0	7.0	7.0	8.0	8.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	8.0	8.0	7.0	7.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 029 Department of the Secretary of State
UNIT : 250P Bureau of Corporations, Elections, and Commissions

PROGRAM : 0691 Office of the Secretary of State

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	92 OTHER FUNDS	ESTIMATED GENERAL FUND	93 OTHER FUNDS	DEPARTMENT REQUEST 94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	254,502		240,379		303,045		305,790	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		254,502		240,379		303,045		305,790	

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

Purpose: The Office of the Secretary of State is responsible for the overall administration of the Department. The Office responds to numerous problem and informational requests by Maine citizens and non-residents seeking operational permits, legislators, and federal, state, and local agencies concerning license suspensions, motor vehicle operation and registrations, corporations, elections, and other areas where there is a need for direct contact or appeal to the Secretary. The office oversees the financial and personnel management for the Department, is responsible for the attestation of legal documents, ensures compliance with policy areas, prepares fiscal notes, reviews and responds to legislation, directs the Department's effort to replace antiquated information systems, conducts the Citizen Bee program for High School students, and other voter outreach programs. The office also administers the transfer and assignment of license plates.

Functions: The Office provides: Public Assistance. The office responds to the numerous problems and information requests by Maine citizens, non-residents seeking operational permits, legislators, and federal, state, and local agencies concerning license suspensions, motor vehicle operation and registrations, corporations, elections, and other areas where there is a need for direct contact or appeal to the Secretary. Attestations. Attesting to legal documents and affixing the State of Maine seal to designate the official record of the State in the areas of notaries, extraditions, commissions, elections, and other special requirements in accordance with state and federal law and the Maine constitution. Financial and Personnel Management. The Office is the single point of coordination for all financial, budget, and personal areas for the Department. Organizational and Policy Development. The Office is responsible for ensuring the identification of new and changing policy areas and works to accomplish their implementation to include statutory and federal changes. Legislative support. Prepares fiscal notes for the Office of Program and Fiscal Review. Reviews and monitors all legislation affecting the Department for legal and operational impact. Computer Systems. The Office is responsible for directing the computerization planning and implementation for the Department to include a major systems development in Corporations and at the Bureau of Motor Vehicles to increase program effectiveness, avoid crisis situations due to potential systems failure, and provide more streamlined and economical means of conducting business for the Maine public. Motor Vehicles. Administer the transfer and assignment of license plates and responds to the many issues regarding motor vehicles including license suspension issues. Elections. The Secretary of State works to guarantee the integrity of the statewide election process and establish standards for the local selection of electronic voting devices, and conducts voter outreach programs aimed at promoting voting assistance to the citizens of Maine.

CITATION:

SECTION:

DATE: 12/19/92

DEPARTMENT OF THE SECRETARY OF STATE
BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS
OFFICE OF THE SECRETARY OF STATE

APPROPS: 01029A069101

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	259,693	262,272	294,232	296,795	294,232	296,795
** ALL OTHER	8,338	4,119	8,813	8,995	4,152	4,183
** CAPITAL						
** UNALLOCATED						
TOTAL	268,031	266,391	303,045	305,790	298,384	300,978
ALL FUNDS						
** PERSONAL SERVICES	259,693	262,272	294,232	296,795	294,232	296,795
** ALL OTHER	8,338	4,119	8,813	8,995	4,152	4,183
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	268,031	266,391	303,045	305,790	298,384	300,978
SOURCE: GENERAL FUND	268,031	266,391	303,045	305,790	298,384	300,978
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	268,031	266,391	303,045	305,790	298,384	300,978
AVAILABLE: UNDEDICATED ALLOC.	268,031	266,391	303,045	305,790	298,384	300,978
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT		- 596				
TOTAL AVAILABLE	268,031	265,795	303,045	305,790	298,384	300,978
EXPENDITURES						
** PERSONAL SERVICES	246,164	236,260	294,232	296,795	294,232	296,795
** ALL OTHER	8,338	4,119	8,813	8,995	4,152	4,183
** CAPITAL						
TOTAL EXPENDITURES	254,502	240,379	303,045	305,790	298,384	300,978
BALANCES:						
- LAPSED TO FUNDS	12,442	25,416				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	5.0	5.0	5.0	5.0	5.0	5.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 98 St. Croix International Waterway Commission
UNIT: 497 St. Croix International Waterway Commission

PROGRAM: St. Croix International Waterway Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	9,896		10,000		10,000		10,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,896		10,000		10,000		10,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: In 1987 the State of Maine and the Province of New Brunswick passed concurrent legislation creating the St. Croix International Waterway Commission to plan for, and ensure the delivery of, joint management and protection of the St. Croix River boundary corridor.

Objectives: Within the International Waterway corridor to: 1) ensure longterm protection and management of natural and recreational resources, 2) encourage high quality backcountry experience, 3) encourage appropriate tourism, 4) protect and promote heritage, 5) ensure coordinated resource planning and management 6) ensure fair user representation 7) obtain optimal benefits from resource multiple use.

Functions: The Commission serves as a joint planning, coordination, communication, monitoring and program delivery/management agency for the State and the Province of New Brunswick. It also coordinates and facilitates local (municipal, user interest, citizen) participation in management programs within the International Waterway.

Operational Methods: The Commission is comprised of four Maine and four New Brunswick members, appointed by the Governor and NB Premier respectively. It employs an Executive Director, Administrative Assistant and occasional term staff to carry out its mandate. On-site office space is currently provided by the Province of New Brunswick.

By international agreement (1986), the Commission's operating costs are to be equally shared by its sponsoring governments (Maine and New Brunswick). When Maine severely cut its appropriation in 1991-92, New Brunswick allowed the Commission to solicit alternate private and federal means to match its Provincial funding and thus remain in operation. The Province does, however, require that a portion of the Commission's funding continue to be supplied by Maine as a condition of co-sponsorship.

The Commission's total annual budget is \$100,000.

Actions: Recent transboundary activities include watershed modelling, recreational and public access assessments, anadromous fish monitoring, water quality assessments, public education activities, and planning and program support to 18 agencies (8 in Maine) and to a wide range of municipal/user interests.

Alternatives: Should the Commission cease to operate, ten State agencies would be required to assume staff responsibilities for its functions including the coordination of 1) long-range, interdisciplinary management initiatives involving transboundary resources, 2) International Waterway Management Plan assessments and reporting, 3) public/private cooperative programs for international heritage interpretation and heritage-based economic development, and 4) on-site resource monitoring, management and public involvement projects associated with the Management Plan.

CITATION: T0038 SECTION: 000000994

DATE: 12/19/92

ST. CROIX INTERNATIONAL WATERWAY COMMISSION
 ST. CROIX INTERNATIONAL WATERWAY COMMISSION
 ST. CROIX INTERNATIONAL WATERWAY COMMISSION

APPROPS: 01098C057601

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	9,883		10,000	10,000	10,000	10,000
** CAPITAL						
** UNALLOCATED						
TOTAL	9,883		10,000	10,000	10,000	10,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	9,883		10,000	10,000	10,000	10,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	9,883		10,000	10,000	10,000	10,000
SOURCE: GENERAL FUND	9,883		10,000	10,000	10,000	10,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	9,883		10,000	10,000	10,000	10,000
AVAILABLE: UNDEDICATED ALLOC.	9,883		10,000	10,000	10,000	10,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	10,000	10,000				
- OUT						
TOTAL AVAILABLE	19,883	10,000	10,000	10,000	10,000	10,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	9,896	10,000	10,000	10,000	10,000	10,000
** CAPITAL						
TOTAL EXPENDITURES	9,896	10,000	10,000	10,000	10,000	10,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: TEB-Board of Trustees of the Maine Technical College System
UNIT: 480-Board of Trustees of the Maine Technical College System

PROGRAM: 0556-Maine Technical College System - Board of Trustees

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000								
	100								
Education & General	200	23,111,053	518,588	22,992,497	550,000	23,783,524	560,000	24,734,865	560,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		23,111,053	518,588	22,992,497	550,000	23,783,524	560,000	24,734,865	560,000

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Part I biennial budget request for the Maine Technical College System includes projected costs for current general operations for FY 1994 and 1995. The request reflects the System's current (FY '93) budget, plus the consumer prices index for each year of the biennium which would cover anticipated cost increases in utilities, personnel and other essential spending items which can no longer be absorbed. This stand-still budget allows the System to maintain staffing and programs at their current levels; it does not seek to recover the System from previous deappropriations.

This budget request will enable the Maine Technical College System to continue serving approximately 4,400 degree-seeking students, as well as 20,000 nondegree-seeking students at the six Technical Colleges and their satellite sites. These enrollment numbers reflect an increase of 14 percent (of degree-seeking students) in the past five years, and a significant increase in nondegree-seeking students and customized programs for business and industry.

While the System continues to seek ways to meet the growing demand by Maine citizens and businesses for its services, based on the 1991 report by the Governor's Commission to Review the Capacity of the Maine Technical College System, we are currently able to meet only 27 percent of the State's demand, with over 3,000 applicants being turned away each year due to limited capacity.

The significant shift toward technological jobs continues to place greater demands on the System, demands that have been augmented by the recession. A Maine Department of Labor study issued in March 1992, "Looking to the Year 2000: Maine Occupational Needs," emphasizes the continued demand through the decade for technically-skilled workers, most significantly in the health care field. This demand is not only coming from the traditional pool of high school students, but by the ever-growing number of older students returning to school to gain a new, high-demand skill.

Several initiatives involving Maine high schools are, and will be placing even greater demand on the System, including Tech Prep (which will result in a larger segment of the high school population preparing for and seeking enrollment in the technical colleges), and the Maine Youth Apprenticeship Program (which will be operating at satellite sites in Southern Maine in the spring of 1993, extending to the six regions of the state served by the Technical Colleges, by the fall of 1993).

Thus, this budget request enables the Maine Technical College System to maintain current programs but does not respond to the growing demand for technical education that would benefit the workforce and the economy of the State of Maine.

CITATION: T0020A SECTION: 000012702

DATE: 12/19/92

BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM
 BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM
 MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES

APPROPS: 01099T055601 01499T055601

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	23,111,053	22,992,497	23,783,524	24,734,865	23,783,524	24,734,865
** CAPITAL						
** UNALLOCATED						
TOTAL	23,111,053	22,992,497	23,783,524	24,734,865	23,783,524	24,734,865
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	23,111,053	23,542,497	24,343,524	25,294,865	24,343,524	25,294,865
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	23,111,053	23,542,497	24,343,524	25,294,865	24,343,524	25,294,865
SOURCE: GENERAL FUND	23,111,053	22,992,497	23,783,524	24,734,865	23,783,524	24,734,865
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.		550,000	560,000	560,000	560,000	560,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	23,111,053	23,542,497	24,343,524	25,294,865	24,343,524	25,294,865
AVAILABLE: UNDEDICATED ALLOC.	23,111,053	22,992,497	23,783,524	24,734,865	23,783,524	24,734,865
DEDICATED REVENUE-FED						
-NON-FED	279,992	550,000	560,000	560,000	560,000	560,000
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	23,391,045	23,542,497	24,343,524	25,294,865	24,343,524	25,294,865
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	23,629,641	23,542,497	24,343,524	25,294,865	24,343,524	25,294,865
** CAPITAL						
TOTAL EXPENDITURES	23,629,641	23,542,497	24,343,524	25,294,865	24,343,524	25,294,865
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: TRC Department of Transportation
 UNIT: 243 Bureau of Transportation Services

PROGRAM: 0294 Administration - Aeronautics

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000	512,562	519,780	426,188	4,530,764	791,483	1,939,000	792,980	1,439,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,032,342		4,956,952		2,730,483		2,231,980	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: Plans, promotes, executes and supports the air transportation component of the multi-modal statewide transportation program. The Division also oversees operation of the State-owned airport at Augusta and is responsible for meeting the needs for executive air travel.

Functions: The Division has the responsibility to carry out the functions, rules and oversight as outlined in M.R.S.A. Title 6.

Development, maintenance and operations: Aid and assist municipalities and other political subdivisions in the development, maintenance and operation of their public airports. Develops and maintains the State of Maine Aviation Systems Plan along with supporting capital improvement program and budgets.

Enforcement and Safety: Registers and collects excise taxes on aircraft. Registers and conducts safety inspections of all airports and seaplane bases open to the public. Participates as needed in aircraft accident investigations. Responsible for the execution and coordination of air search and rescue.

Operation of the Augusta State Airport: Responsible for the safe and efficient operation of the Augusta State Airport.

Executive Air Travel: Negotiates and manages contracts in support of demand for executive air travel.

Operational Methods and Procedures:

Development, maintenance and operations: The Division coordinates and participates in all actions which affect aviation. The Division works directly with the Federal Aviation Administration on airport planning and construction, airspace management, new facilities, upgrades to current navigational facilities, accident investigation, rule making, and a myriad of state and regional issues.

Enforcement and Safety: All aircraft, airports, heliports and seaplane bases which are open to the public are registered and inspected. Excise tax is collected for all aircraft and returned to the appropriate community. The Division maintains an on-call roster in order to respond to accidents and requests for air search and rescue.

Operation of the Augusta State Airport: Provides for the daily upkeep of buildings, grounds, lighting systems, snow removal, etc. The Airports Engineer provides oversight for airport construction projects.

Objectives: Initiate the continuous systems planning process/Bring a minimum of \$10,000,000 in Federal grants to airports in Maine/Concentrate on airspace and air traffic issues which adversely impact the State air transportation system/Complete rule making in support of an intrastate air service system/Continue making improvements at the Augusta State Airport.

Actions: Work with the FAA to gain support for the design and construction of \$10,000,000 of new airport construction/work with FAA and National Delegation for the support of key airspace and air traffic issues, such as: Installation of a ASR 9 radar to replace existing facilities at Portland and improve coverage in Central Maine/Provide for continued low altitude radar coverage in Northern Maine after the closure of Loring AFB/Promote installation of a precision instrument landing system at the Knox County Regional Airport/Gain support from the FAA for improved air traffic management at Augusta.

Alternatives: Privatization would be cost prohibitive. FAA requires aviation planning and engineering to occur with State coordination.

CITATION: T0023 SECTION: 000004206

DATE: 12/19/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
ADMINISTRATION - AERONAUTICS

APPROPS: 01017B029451 01317B029451 01417B029451 01817B029401 01817B029415 01817B029416

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	228,204	205,344	257,279	252,355	257,279	252,355
** ALL OTHER	286,534	220,844	534,204	540,625	229,068	237,591
** CAPITAL						
** UNALLOCATED						
TOTAL	514,738	426,188	791,483	792,980	486,347	489,946
ALL FUNDS						
** PERSONAL SERVICES	228,204	205,344	257,279	252,355	257,279	252,355
** ALL OTHER	384,409	325,498	873,204	879,625	316,268	328,491
** CAPITAL	20,000	20,000	1,600,000	1,100,000	1,600,000	1,100,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	632,613	550,842	2,730,483	2,231,980	2,173,547	1,680,846
SOURCE:						
GENERAL FUND	514,738	426,188	791,483	792,980	486,347	489,946
HIGHWAY FUND						
FEDERAL EXPEND. FUND	117,875	124,654	1,939,000	1,439,000	1,687,200	1,190,900
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	632,613	550,842	2,730,483	2,231,980	2,173,547	1,680,846
AVAILABLE:						
UNDEDICATED ALLOC.	514,738	426,188	791,483	792,980	486,347	489,946
DEDICATED REVENUE-FED	110,842	3,117,000	1,939,000	1,439,000	1,939,000	1,439,000
-NON-FED						
BAL FWD -UNENCUMBERED	-9,278	1,085,100	- 327,654	- 397,058	- 327,654	- 145,258
- ENCUMBERED	38,333	1,010				
TRANSFERS - IN						
- OUT			-69,404	-50,709	-69,404	-50,709
TOTAL AVAILABLE	654,635	4,629,298	2,333,425	1,784,213	2,028,289	1,732,979
EXPENDITURES						
** PERSONAL SERVICES	226,891	205,344	257,279	252,355	257,279	252,355
** ALL OTHER	805,451	3,051,780	873,204	879,625	316,268	328,491
** CAPITAL		1,699,828	1,600,000	1,100,000	1,600,000	1,100,000
TOTAL EXPENDITURES	1,032,342	4,956,952	2,730,483	2,231,980	2,173,547	1,680,846
BALANCES:						
- LAPSED TO FUNDS	1,265					
- CARRIED FORWARD	1,086,109	- 327,654	- 397,058	- 447,767	- 145,258	52,133
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	5.0	5.0	5.0	5.0	5.0	5.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 017 Department of Transportation
 UNIT: .243 Bureau of Transportation Services

PROGRAM: 0298 Administration - Ports and Marine Transportation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,327,032		1,365,882		1,914,140		1,777,201	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,327,032		1,365,882		1,914,140		1,777,201	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: To receive General Fund Appropriation for transfer as subsidy to Ports & Marine Transportation Administration account and Maine State Ferry Service account.

Functions: Account serves as a dummy program to receive General Fund Appropriations for transfer to enterprise accounts as a subsidy.

Operational Methods and Procedures: None

Accomplishments: None

Actions: None

Alternatives: Direct General Fund Appropriation to Ports & Marine Transportation Administrative account and Maine State Ferry Service account.

Funding Levels: See discussion under Funding Levels in PDUS for Ports & Marine Transportation Administration and Maine State Ferry Service.

Benefit to Cost Ratio: None

CITATION: T0023 SECTION: 00004206

DATE: 12/19/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
ADMINISTRATION - PORTS & MARINE TRANSPORTATION

APPROPS: 01017C029803

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,328,823	1,365,882	1,914,140	1,777,201	1,447,840	1,520,230
** CAPITAL						
** UNALLOCATED						
TOTAL	1,328,823	1,365,882	1,914,140	1,777,201	1,447,840	1,520,230
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,328,823	1,365,882	1,914,140	1,777,201	1,447,840	1,520,230
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,328,823	1,365,882	1,914,140	1,777,201	1,447,840	1,520,230
SOURCE: GENERAL FUND	1,328,823	1,365,882	1,914,140	1,777,201	1,447,840	1,520,230
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,328,823	1,365,882	1,914,140	1,777,201	1,447,840	1,520,230
AVAILABLE: UNDEDICATED ALLOC.	1,328,823	1,365,882	1,914,140	1,777,201	1,447,840	1,520,230
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,328,823	1,365,882	1,914,140	1,777,201	1,447,840	1,520,230
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,327,032	1,365,882	1,914,140	1,777,201	1,447,840	1,520,230
** CAPITAL						
TOTAL EXPENDITURES	1,327,032	1,365,882	1,914,140	1,777,201	1,447,840	1,520,230
BALANCES:						
- LAPSED TO FUNDS	1,791					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT: 243 Bureau of Transportation Services

PROGRAM: 0350 Railroad Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	176,982	838,254	164,681	2,581,920	692,153	987,577	459,278	1,002,271
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,015,236		2,746,601		1,679,730		1,461,549	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

To provide grade crossing maintenance reimbursement. Inspect, maintain, and manage 229 miles of State-owned railroad trackage. Assist shippers and communities affected by potential loss of rail service.

Develop, implement and administer the rail transportation plan and State-wide track system inspection program.

CITATION: T0023 SECTION: 000004206

DATE: 12/19/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
RAILROAD ASSISTANCE PROGRAM

APPROPS: 01017E035018 01217E035018 01417E035018 01717E035006 01817E035003

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	79,620	70,330	83,483	85,531	83,483	85,531
** ALL OTHER	97,361	94,351	608,670	373,747	101,058	106,606
** CAPITAL						
** UNALLOCATED						
TOTAL	176,981	164,681	692,153	459,278	184,541	192,137
ALL FUNDS						
** PERSONAL SERVICES	79,620	70,330	83,483	85,531	83,483	85,531
** ALL OTHER	1,050,839	328,447	1,596,247	1,376,018	1,088,635	1,108,877
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,130,459	398,777	1,679,730	1,461,549	1,172,118	1,194,408
SOURCE:						
GENERAL FUND	176,981	164,681	692,153	459,278	184,541	192,137
HIGHWAY FUND	735,000		738,528	738,528	738,528	738,528
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	218,478	234,096	249,049	263,743	249,049	263,743
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,130,459	398,777	1,679,730	1,461,549	1,172,118	1,194,408
AVAILABLE:						
UNDEDICATED ALLOC.	911,981	164,681	1,430,681	1,197,806	923,069	930,665
DEDICATED REVENUE-FED						
-NON-FED	50,167	234,096	249,049	263,743	249,049	263,743
BAL FWD -UNENCUMBERED	759,177	825,190	-1,511,005	-1,361,005	-1,511,005	-1,361,005
- ENCUMBERED	8,466	11,629				
TRANSFERS - IN	150,000		150,000	150,000	150,000	150,000
- OUT						
TOTAL AVAILABLE	1,879,791	1,235,596	318,725	250,544	- 188,887	-16,597
EXPENDITURES						
** PERSONAL SERVICES	79,623	70,330	83,483	85,531	83,483	85,531
** ALL OTHER	935,613	2,016,271	1,596,247	1,376,018	1,088,635	1,108,877
** CAPITAL		660,000				
TOTAL EXPENDITURES	1,015,236	2,746,601	1,679,730	1,461,549	1,172,118	1,194,408
BALANCES:						
- LAPSED TO FUNDS	3					
- CARRIED FORWARD	837,824	-1,511,005	-1,361,005	-1,211,005	-1,361,005	-1,211,005
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 017 Dept. of Transportation
 UNIT: 243 Bureau of Transportation Services

PROGRAM: 0324 - State Plane

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	162,278	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		162,278		- 0 -		- 0 -		- 0 -	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Funds to support this Account were deappropriated in Fiscal Year 1993 and no request was made for Fiscal Years 1994 and 1995.
 Services have been contracted with a private vendor.

CITATION: T0023 SECTION: 000004206

DATE: 12/19/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
STATE PLANE

APPROPS: 01017B032417

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	107,508	-1,679				
** ALL OTHER	75,042	-34				
** CAPITAL						
** UNALLOCATED						
TOTAL	182,550	-1,713				
ALL FUNDS						
** PERSONAL SERVICES	107,508	-1,679				
** ALL OTHER	75,042	-34				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	182,550	-1,713				
SOURCE:						
GENERAL FUND	182,550	-1,713				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	182,550	-1,713				
AVAILABLE:						
UNDEDICATED ALLOC.	182,550	-1,713				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	182,550	-1,713				
EXPENDITURES						
** PERSONAL SERVICES	106,609					
** ALL OTHER	55,669					
** CAPITAL						
TOTAL EXPENDITURES	162,278					
BALANCES:						
- LAPSED TO FUNDS	20,275	-1,713				
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO	2.0					
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT: 243 Bureau of Transportation Services

PROGRAM: 0443 Transportation Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	424,280	4,619,710	557,507	6,245,236	420,000	3,291,237	420,000	8,453,841
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,043,990		6,802,743		3,711,237		8,873,841	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Highway Mass Transportation: To provide for the development and maintenance of a permanent and effective public transportation system with particular regard to low income, elderly persons and persons with disabilities. This includes achieving maximum feasible coordination of funds among all State agencies that sponsor transportation, encouraging the participation of private transportation operators in the service to the greatest possible extent. State assistance includes mobility planning encompassing the establishments of park-and-ride lots, vanpools and ridesharing. Technical assistance is provided to regional operators in the development of biennial operations plans, capital assistance for the acquisitions of equipment and, operating assistance to defray the operating deficits for essential service.

CITATION: T0023 SECTION: 000004206

DATE: 12/19/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
TRANSPORTATION SERVICES

APPROPS: 01017A044301 01317A044301 01417A044301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	415,089	411,765	420,000	420,000	420,000	420,000
** CAPITAL						
** UNALLOCATED						
TOTAL	415,089	411,765	420,000	420,000	420,000	420,000
ALL FUNDS						
** PERSONAL SERVICES	253,400	261,310	241,087	359,409	241,087	359,409
** ALL OTHER	1,975,851	1,957,404	3,465,910	3,420,000	2,585,706	2,654,874
** CAPITAL	3,785,150	4,305,000		5,000,000		5,000,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,014,401	6,523,714	3,706,997	8,779,409	2,826,793	8,014,283
SOURCE:						
GENERAL FUND	415,089	411,765	420,000	420,000	420,000	420,000
HIGHWAY FUND						
FEDERAL EXPEND. FUND	4,999,312	5,511,949	3,286,997	7,359,409	2,406,793	6,594,283
OTHER SPECIAL REV.	600,000	600,000		1,000,000		1,000,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,014,401	6,523,714	3,706,997	8,779,409	2,826,793	8,014,283
AVAILABLE:						
UNDEDICATED ALLOC.	415,089	411,765	420,000	420,000	420,000	420,000
DEDICATED REVENUE-FED	3,901,572	5,512,034	3,286,997	7,359,409	3,286,997	7,359,409
-NON-FED		600,000		1,000,000		1,000,000
BAL FWD -UNENCUMBERED	- 102,112	-1,427,490	123,925	119,685	123,925	1,004,129
- ENCUMBERED	1,444,515	1,830,359				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,659,064	6,926,668	3,830,922	8,899,094	3,830,922	9,783,538
EXPENDITURES						
** PERSONAL SERVICES	203,299	261,310	241,087	359,409	241,087	359,409
** ALL OTHER	2,892,444	2,701,647	3,470,150	3,514,432	2,585,706	2,654,874
** CAPITAL	1,948,247	3,839,786		5,000,000		5,000,000
TOTAL EXPENDITURES	5,043,990	6,802,743	3,711,237	8,873,841	2,826,793	8,014,283
BALANCES:						
- LAPSED TO FUNDS	58,439					
- CARRIED FORWARD	279,029	123,925	119,685	25,253	1,004,129	1,769,255
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 TREASURY DEPARTMENT
 UNIT: 248 (OFFICE OF) TREASURER OF STATE

PROGRAM: 0022 ADMINISTRATION - TREASURY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	935,875	123,824	956,966	275,570	1,092,238	280,000	1,089,281	283,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,059,699		1,232,536		1,372,238		1,372,281	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The efficient collection, recording, investment, and management of all State cash resources is the primary purpose of the Treasury Department. The constitutional and statutory responsibilities are carried out in the most effective and efficient manner consistent with the principals of prudent financial management and the safe-guarding of assets. The Department has six primary responsibilities under which there are several secondary functions.

Cash Collection and Processing: Provides banking facilities and services to State agencies through Maine banks; coordinates processing, recording, and control of cash receipts through the accounting system; collects all federal funds due State; clears bad checks; reconciles all deposits and other bank transactions to bank statements; oversees checking procedures.

Investments: Analyzes cash position daily; determines cash needs over time; monitors market conditions and investment alternatives; invests State funds from all sources. Distributes earnings to State agencies.

Debt Management: Issues bonds, bond anticipation notes, and tax anticipation notes in accordance with SEC regulations and State laws; maintains relationships with credit rating agencies; prepares official statements and bond certificates; maintains records of debt issued for repayment purposes.

Custodial Services: Receives/controls various funds entrusted to State including guaranty deposits required by State agencies, deposits held as retainage for performance, and other trust funds.

Abandoned Property: Protects rights of owners of abandoned property; audits businesses, State agencies, and non-profit entities for compliance with Abandoned Property Law, disburses property to claimants.

Municipal Revenue Sharing: Prepares and distributes revenue sharing to cities and towns monthly.

The Department has several objectives for the biennium:

- 1) The implementation of new procedures to better coordinate the control and reconciliation of cash with the Bureau of Accounts & Control. This requires analysis of current system, emphasizing the sharing of data and monitoring to assure compliance and correction of errors.
- 2) The modernization of information processing between banks and Treasury. This would result in quicker and more accurate detailed information on State transactions through the use of advancing technology as well as procedures.
- 3) The review of lock box procedures used in the collection of cash receipts. Improvement could simplify bank reconciliation procedures and increase productivity.

APPROPS: 01028A002201 07128A002201 09928A002201

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	689,000	696,427	816,335	805,679	816,335	805,679
	** ALL OTHER	246,175	260,539	275,903	283,602	275,903	283,602
	** CAPITAL	700					
	** UNALLOCATED						
	TOTAL	935,875	956,966	1,092,238	1,089,281	1,092,238	1,089,281
ALL FUNDS							
	** PERSONAL SERVICES	689,000	696,427	816,335	805,679	816,335	805,679
	** ALL OTHER	246,175	260,539	555,903	566,602	555,903	566,052
	** CAPITAL	700					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	935,875	956,966	1,372,238	1,372,281	1,372,238	1,371,731
SOURCE: GENERAL FUND		935,875	956,966	1,092,238	1,089,281	1,092,238	1,089,281
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS				280,000	283,000	280,000	282,450
TOTAL APPROP-ALLOC		935,875	956,966	1,372,238	1,372,281	1,372,238	1,371,731
AVAILABLE: UNDEDICATED ALLOC.		935,875	956,966	1,092,238	1,089,281	1,092,238	1,089,281
DEDICATED REVENUE-FED							
-NON-FED		123,747		280,000	283,000	280,000	283,000
BAL FWD -UNENCUMBERED		-2,041		- 277,000	- 277,000	- 277,000	- 277,000
- ENCUMBERED		24,163					
TRANSFERS - IN							
- OUT			- 1,435				
TOTAL AVAILABLE		1,081,744	955,531	1,095,238	1,095,281	1,095,238	1,095,281
EXPENDITURES							
	** PERSONAL SERVICES	639,706	694,992	816,335	805,679	816,335	805,679
	** ALL OTHER	419,993	537,544	555,903	566,602	555,903	566,052
	** CAPITAL						
	TOTAL EXPENDITURES	1,059,699	1,232,536	1,372,238	1,372,281	1,372,238	1,371,731
BALANCES:							
	- LAPSED TO FUNDS	52,045	-5				
	- CARRIED FORWARD	-31,968	- 277,000	- 277,000	- 277,000	- 277,000	- 276,450
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	19.0	19.0	19.0	19.0	19.0	19.0
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	19.0	19.0	19.0	19.0	19.0	19.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	19.0	19.0	19.0	19.0	19.0	19.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 (OFFICE OF) TREASURER OF STATE
 UNIT: 248 (OFFICE OF) TREASURER OF STATE

PROGRAM: 0021 DEBT SERVICE - TREASURY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	54,327,036		56,449,328		76,973,464		79,948,421	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		54,327,036		56,449,328		76,973,464		79,948,421	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Debt Service Account provides funds to pay principal and interest of outstanding bonds issued by the State of Maine as required by the Constitution of the State of Maine, Article V, Part 4, Section 5. The bond issues have been authorized by the Legislature and the People for specific purposes, or by the Constitution and implementing legislation.

Upon request of the State agencies involved, it is the duty of the State Treasurer to prepare and schedule the bond sale. In recent years bond sales have been held once each year with bond anticipation notes being issued to provide financing as needed in the interim. This is possible only with the full cooperation of all State agencies seeking funds from bonds. Coordination of timing and amounts of issues is an important part of the program. The request for bids is announced in various New York papers. A prospectus is prepared and distributed to numerous banks, brokerage houses and financial institutions. Usually, the closing of each bond sale is transacted at the winning bidder's office in New York City.

The proceeds of bond sales are immediately invested at the highest possible rate and remain invested until expended. Earnings from investments are credited to the Debt Service to be made available for maturity and interest requirements. Exceptions are those earnings which by Federal law are required to be turned over to the Internal Revenue Service and those which by State Law are credited to the Maine State Park and Recreation Area Fund (Chapter 167, P & S Laws 1967) and the Inland Fisheries and Game Acquisition Fund (Chapter 138, P & S Laws 1973).

CITATION: T0005 SECTION: 000000121

DATE: 12/19/92

(OFFICE OF) TREASURER OF STATE
 (OFFICE OF) TREASURER OF STATE
 DEBT SERVICE - TREASURY

APPROPS: 01028A002101 01728A002101 01828A002101

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	24,833,914	30,049,328	75,473,464	78,948,421	72,970,204	74,995,634
** CAPITAL						
** UNALLOCATED						
TOTAL	24,833,914	30,049,328	75,473,464	78,948,421	72,970,204	74,995,634
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	24,833,914	30,049,328	75,473,464	78,948,421	72,970,204	74,995,634
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	24,833,914	30,049,328	75,473,464	78,948,421	72,970,204	74,995,634
SOURCE: GENERAL FUND	24,833,914	30,049,328	75,473,464	78,948,421	72,970,204	74,995,634
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	24,833,914	30,049,328	75,473,464	78,948,421	72,970,204	74,995,634
AVAILABLE: UNDEDICATED ALLOC.	24,833,914	30,049,328	75,473,464	78,948,421	72,970,204	74,995,634
DEDICATED REVENUE-FED						
-NON-FED	3,340,373	3,000,000	1,500,000	1,000,000	4,200,000	4,200,000
BAL FWD -UNENCUMBERED	888,882	758,835	758,835	758,835	758,835	958,835
- ENCUMBERED						
TRANSFERS - IN	29,558,535	52,300,000	2,800,000	1,800,000	8,000,000	8,000,000
- OUT	-33,695,352	-28,900,000	-2,800,000	-1,800,000	-8,000,000	-8,000,000
TOTAL AVAILABLE	24,926,352	57,208,163	77,732,299	80,707,256	77,929,039	80,154,469
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	54,327,036	56,449,328	76,973,464	79,948,421	76,970,204	78,995,634
** CAPITAL						
TOTAL EXPENDITURES	54,327,036	56,449,328	76,973,464	79,948,421	76,970,204	78,995,634
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD	758,835	758,835	758,835	758,835	958,835	1,158,835
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 (OFFICE OF) TREASURER OF STATE
 UNIT: 248 (OFFICE OF) TREASURER OF STATE

PROGRAM: 0020 STATE-MUNICIPAL REVENUE SHARING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	14,380,622	38,460,686		65,712,057		62,093,763		64,098,455
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		52,841,308		65,712,057		62,093,763		64,098,455	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The State Municipal Revenue Sharing Program was implemented to help stabilize the municipal property tax burden and to aid in financing all municipal services. Currently 5.1% of receipts from taxes imposed under Title 36, Parts 3 and 8 are transferred each month into the Revenue Sharing Account. These amounts are proportionally distributed on the basis of each municipality's population multiplied by the property tax burden of the municipality. The property tax burden is defined as the total real and personal property taxes assessed in the most recently completed municipal fiscal year divided by the latest State Valuation certified to the Secretary of State.

CITATION: T0005 SECTION: 000000121

DATE: 12/19/92

(OFFICE OF) TREASURER OF STATE
 (OFFICE OF) TREASURER OF STATE
 STATE - MUNICIPAL REVENUE SHARING

APPROPS: 01028A002001 01428A002001

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	14,380,622					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	14,380,622					
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	81,380,622	67,989,813	62,093,763	64,098,455	62,093,763	64,098,455
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	81,380,622	67,989,813	62,093,763	64,098,455	62,093,763	64,098,455
SOURCE: GENERAL FUND		14,380,622					
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
	OTHER SPECIAL REV.	67,000,000	67,989,813	62,093,763	64,098,455	62,093,763	64,098,455
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	81,380,622	67,989,813	62,093,763	64,098,455	62,093,763	64,098,455
AVAILABLE: UNDEDICATED ALLOC.		14,380,622					
DEDICATED REVENUE-FED							
	-NON-FED	38,347,078	65,701,870	62,093,763	64,098,455	62,093,763	64,098,455
	BAL FWD -UNENCUMBERED	113,977	372	-9,815	-9,815	-9,815	-9,815
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	52,841,677	65,702,242	62,083,948	64,088,640	62,083,948	64,088,640
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	52,841,308	65,712,057	62,093,763	64,098,455	62,093,763	64,098,455
	** CAPITAL						
	TOTAL EXPENDITURES	52,841,308	65,712,057	62,093,763	64,098,455	62,093,763	64,098,455
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	372	-9,815	-9,815	-9,815	-9,815	-9,815
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: UNI BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
UNIT: 421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

PROGRAM: 0031 EDUCATIONAL & GENERAL ACTIVITIES - U OF M SYSTEM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000 100 200 300								
EDUCATIONAL & GENERAL	400 500 600 700 800 900	133,472,630		132,725,585		140,130,000		147,930,000	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		133,472,630		132,725,585		140,130,000		147,930,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The University of Maine System's Part I (current services) budget plan reflects that funding level which is necessary for the continuation of existing programs at levels comparable to those already authorized and funded by the Legislature.

The proposed budget includes funds for inflation in employee benefit costs and other accounts. Unlike State agencies, the University must fund all of its retirement, health and other compensation costs from its E&G budget. These costs have always been provided for, furthermore, in the operating budget, with no current obligations deferred until future years. The budget contains salary adjustments analogous to those proposed by the Governor for state agencies.

The following is a summary of the requested Part I increases (in millions of dollars) for compensation and inflation.

	Added In FY94	Added In FY95	Biennium Total
Compensation	\$ 5.6	\$ 5.9	
Inflation	1.8	1.9	
Total Part I Request	\$ 7.4	\$ 7.8	\$22.6

Purpose

This appropriation provides State support for the University of Maine System's Educational and General (E&G) activities; student tuition provides most of the balance of the funds used for this purpose.

The E&G program covers education, public service and University-sponsored research at the seven campuses of the University of Maine System, which currently enroll over 33,000 students, 82% of whom are Maine residents.

Activities Breakdown

The University's E&G program provides undergraduate, graduate, and professional education and courses leading to associate degrees. It provides non-credit courses, University-sponsored research and services to the people of Maine through cooperative extension and other public service activities. The program also includes the provision of support services to students and employees, and administrative activities to assure compliance with federal, state and trustee audit and reporting requirements.

It is not possible to isolate the expenses attributable to each of these responsibilities individually because of common overhead costs. Using nationally accepted standards, however, we are able to categorize the E&G budget into the following activities. The percentage figures show the share of FY93 costs assignable to each of the activities.

Instruction	32.2%	Institutional Support	12.7
Research	2.8	Operation & Maintenance of Physical Plant	9.4
Public Service	2.7	Student Aid	2.7
Academic Support	14.6	Employee Benefits	15.4
Student Services	7.5	Total	100.0%

Accomplishments

The credit hour load and number of graduates, by degree level for each campus is shown below.

Credit Hours Taught (1991/92)	Associate	Baccalaureate	Graduate	Professional	Degrees Granted (1990/91)	Associate	Baccalaureate	Graduate	Professional
University of Maine	31,685.5	243,572.0	28,177.0	0.0	University of Maine	297	1,464	541	0
University of Maine at Augusta	34,967.5	31,703.0	331.0	0.0	University of Maine at Augusta	157	65	0	0
University of Maine at Farmington	5,763.0	58,873.0	0.0	0.0	University of Maine at Farmington	34	333	0	0
University of Maine at Fort Kent	2,770.5	10,959.1	0.0	0.0	University of Maine at Fort Kent	19	58	0	0
University of Maine at Machias	4,322.0	17,519.0	0.0	0.0	University of Maine at Machias	29	66	0	0
University of Maine at Presque Isle	3,500.0	31,101.0	48.0	0.0	University of Maine at Presque Isle	23	132	0	0
University of Southern Maine	12,787.0	155,759.0	20,033.5	8,025.0	University of Southern Maine	101	747	240	75

CITATION: S1967 SECTION: 000000229

DATE: 12/19/92

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
 EDUCATIONAL & GENERAL ACTIVITIES - U OF M

APPROPS: 01078A003101

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	133,472,630	132,725,585	140,130,000	147,930,000	140,130,000	147,930,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	133,472,630	132,725,585	140,130,000	147,930,000	140,130,000	147,930,000
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	133,472,630	132,725,585	140,130,000	147,930,000	140,130,000	147,930,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	133,472,630	132,725,585	140,130,000	147,930,000	140,130,000	147,930,000
SOURCE:	GENERAL FUND	133,472,630	132,725,585	140,130,000	147,930,000	140,130,000	147,930,000
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	133,472,630	132,725,585	140,130,000	147,930,000	140,130,000	147,930,000
AVAILABLE:	UNDEDICATED ALLOC.	133,472,630	132,725,585	140,130,000	147,930,000	140,130,000	147,930,000
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	133,472,630	132,725,585	140,130,000	147,930,000	140,130,000	147,930,000
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	133,472,631	132,725,585	140,130,000	147,930,000	140,130,000	147,930,000
	** CAPITAL						
	TOTAL EXPENDITURES	133,472,631	132,725,585	140,130,000	147,930,000	140,130,000	147,930,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: UNI BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
 UNIT: 421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

PROGRAM: 0033 MAINE PUBLIC BROADCASTING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
Maine Public Broadcasting	400	2,148,257		2,230,157		2,308,212		2,389,000	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,148,257		2,230,157		2,308,212		2,389,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

MPBC's plan for FY 94 and FY 95 includes continuation of basic services currently provided to and used by 120,000 people everyday. The infrastructure system to which state funds are directed will change in two respects. First, the Channel 24 transmitter in Portland (which was owned by WCBB) will be relocated in Litchfield to allow extension of the new "Plus" channel of programs currently seen only on Channel 26 in southern Maine to a significant portion of central Maine. Because virtually all the necessary equipment is already owned, there is almost no additional cost for this enhancement of service to an estimated 200,000 people living between Auburn and Waterville.

The Maine Public Broadcasting Corporation (MPBC) is a state wide telecommunications system: Maine Public Television (five stations) and Maine Public Radio (five stations). Serving the people of Maine and beyond, MPBC is a newly formed, non-profit, non-commercial public broadcast entity; it is funded by a unique public/private partnership. MPBC is affiliated with the Public Broadcasting System (PBS), National Public Radio (NPR) and American Public Radio (APR).

MPBC's ten stations are:

Maine Public Television

WCBB-TV, Ch. 10	-	Lewiston
WMEM-TV, Ch. 10	-	Presque Isle
WMEB-TV, Ch. 12	-	Orono
WMED-TV, Ch. 13	-	Calais
WMEA-TV, Ch. 26	-	Biddeford

Maine Public Radio

WMED-FM 89.7	-	Calais
WMEA-FM 90.1	-	Portland
WMEH-FM 90.9	-	Bangor
WMEW-FM 91.3	-	Waterville
WMEM-FM 106.1	-	Presque Isle

Maine Public Broadcasting has as its constituency the more than 1,000,000 children and adults of Maine. Maine Public Television and Maine Public Radio are the major educational, informational and cultural resources available every day for these citizens. Maine Public Broadcasting is the single most powerful and cost efficient method of delivering programs which improve early childhood learning, provide cultural enrichment, and enhance understanding of vital public issues.

The lion's share of MPBC's funding comes from individuals in partnership with the State of Maine. It is a partnership which ensures this vital service can be provided statewide, regardless of population density. Sources of support for MPBC are:

Membership (families and individuals)	40%
Corporate (underwriting)	7
Auction (small business)	5
Miscellaneous income	3
Total community support	55%
State of Maine	25%
Corp. for Public Broadcasting (federal)	20
Total funding support	100%

Both Maine Public Television and Maine Public Radio air pro-grams in the fields of public affairs, fine and performing arts, and science and nature. In addition, Maine Public Television airs numerous programs devoted to education and to the ever popular "how-to" series. A second television service, now serving southern Maine on WMEA-TV, Ch. 26, Maine Public Television PLUS, airs a schedule separate from the other stations.

Both Maine Public Television and Maine Public Radio, however, have as a joint mission the production of programs directly serving Maine people and Maine interests. On Maine Public Television, those programs include MAINE WATCH, MEDIA WATCH, MADE IN MAINE which won a television "EMMY" in the New England regional competition this year. Legislative coverage, live performance broadcasts, and high school sporting events are among the numerous specials produced throughout the year.

Maine Public Radio produces the state's only weekday, half-hour news program, the award-winning MAINE THINGS CONSIDERED. Live call-ins and other public affairs programming is a radio hallmark. A read-aloud program for young children, READ TO ME, has won several national awards. Maine Public Radio also produces numerous music and performance programs.

Funding received by MPBC from the State of Maine is used to maintain and operate the complex system of broadcast equipment and transmitters necessary to ensure all Maine citizens have equal access to the services provided by Maine Public Television and Maine Public Radio.

CITATION: S1967 SECTION: 000000229

DATE: 12/19/92

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
 MAINE PUBLIC BROADCASTING NETWORK

APPROPS: 01078A003301

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	2,148,257	2,230,157	2,308,212	2,389,000	2,308,212	2,389,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,148,257	2,230,157	2,308,212	2,389,000	2,308,212	2,389,000
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	2,148,257	2,230,157	2,308,212	2,389,000	2,308,212	2,389,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,148,257	2,230,157	2,308,212	2,389,000	2,308,212	2,389,000
SOURCE:	GENERAL FUND	2,148,257	2,230,157	2,308,212	2,389,000	2,308,212	2,389,000
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	2,148,257	2,230,157	2,308,212	2,389,000	2,308,212	2,389,000
AVAILABLE:	UNDEDICATED ALLOC.	2,148,257	2,230,157	2,308,212	2,389,000	2,308,212	2,389,000
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	2,148,257	2,230,157	2,308,212	2,389,000	2,308,212	2,389,000
EXPENDITURES	** PERSONAL SERVICES						
	** ALL OTHER	2,148,257	2,230,157	2,308,212	2,389,000	2,308,212	2,389,000
	** CAPITAL						
	TOTAL EXPENDITURES	2,148,257	2,230,157	2,308,212	2,389,000	2,308,212	2,389,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 92B Maine Commission for Women
 UNIT: 166 Maine Commission for Women
 PROGRAM: 0115 Women - Maine Commission for

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	73,316	3,000	4,590	0	0	0	0	0
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		76,316		4,590		0		0	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Commission for Women acts as advocate for Maine women by making recommendations on proposed budgetary, legislative and policy actions to the Governor, Legislature and to officials of State and Federal Government with respect to State and Federal policies, programs and other activities affecting or relating to the women of Maine; researches and educates the general public and private organizations on these same matters; promotes and coordinates activities and programs designed to meet the needs of Maine women; and encourages the appointment of women to governmental elective and appointive positions.

PL 1991, Chapter 622, Part S, Section 5 abolished the Maine Commission for Women; effective December 23, 1991.

CITATION: T0005 SECTION: 000007021

DATE: 12/19/92

MAINE COMMISSION FOR WOMEN
 MAINE COMMISSION FOR WOMEN
 WOMEN - MAINE COMMISSION FOR

APPROPS: 01092B011501 01392B011501 01492B011501

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	87,129	4,671				
** ALL OTHER	4,320					
** CAPITAL						
** UNALLOCATED						
TOTAL	91,449	4,671				
ALL FUNDS						
** PERSONAL SERVICES	87,129	4,671				
** ALL OTHER	7,320					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	94,449	4,671				
SOURCE: GENERAL FUND						
HIGHWAY FUND	91,449	4,671				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	3,000					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	94,449	4,671				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	91,449	4,671				
-NON-FED	1,208					
BAL FWD -UNENCUMBERED	2,764	2,886	2,886	2,886	2,886	2,886
- ENCUMBERED	1,642					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	97,063	7,557	2,886	2,886	2,886	2,886
EXPENDITURES						
** PERSONAL SERVICES	64,676	4,590				
** ALL OTHER	11,640					
** CAPITAL						
TOTAL EXPENDITURES	76,316	4,590				
BALANCES:						
- LAPSED TO FUNDS	17,865	81				
- CARRIED FORWARD	2,886	2,886	2,886	2,886	2,886	2,886
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: WOR WORKERS' COMPENSATION COMMISSION
 UNIT: 491 OFFICE OF EMPLOYMENT REHABILITATION

PROGRAM: 0199 Office of Employment Rehabilitation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This program was abolished by P.L. 1991, Chapter 591.

CITATION: T0039 SECTION: 000000092

DATE: 12/19/92

WORKERS' COMPENSATION COMMISSION
 OFFICE OF EMPLOYMENT REHABILITATION
 OFFICE OF EMPLOYMENT REHABILITATION

APPROPS: 01090C019901

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	-75,239	- 115,499				
** ALL OTHER	-5,150	-5,150				
** CAPITAL						
** UNALLOCATED						
TOTAL	-80,389	- 120,649				
ALL FUNDS						
** PERSONAL SERVICES	-75,239	- 115,499				
** ALL OTHER	-5,150	-5,150				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-80,389	- 120,649				
SOURCE:						
GENERAL FUND	-80,389	- 120,649				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-80,389	- 120,649				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	-80,389	- 120,649				
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	-80,389	- 120,649				
EXPENDITURES						
** PERSONAL SERVICES	1					
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES	1					
BALANCES:						
- LAPSED TO FUNDS	-80,389	- 120,649				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: WOR WORKERS' COMPENSATION COMMISSION
 UNIT: 351 WORKERS' COMPENSATION COMMISSION

PROGRAM: 0698 Office of Medical Coordination

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1991-92		ESTIMATED 1992-93		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	45,012		3,214					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		45,012		3,214					

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

P.L. 1991, Chapter 780 transferred this program to the Workers' Compensation Commission program account.

CITATION:

SECTION:

DATE: 12/19/92

WORKERS' COMPENSATION COMMISSION
 WORKERS' COMPENSATION COMMISSION
 OFFICE OF MEDICAL COORDINATION

APPROPS: 01090C069801

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	27,518	-3,979				
** ALL OTHER	12,100					
** CAPITAL	3,500					
** UNALLOCATED						
TOTAL	43,118	-3,979				
ALL FUNDS						
** PERSONAL SERVICES	27,518	-3,979				
** ALL OTHER	12,100					
** CAPITAL	3,500					
** UNALLOCATED						
TOTAL APPROP-ALLOC	43,118	-3,979				
SOURCE: GENERAL FUND	43,118	-3,979				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	43,118	-3,979				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	43,118	-3,979				
-NON-FED						
BAL FWD -UNENCUMBERED		109				
- ENCUMBERED		3,323				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	43,118	- 547				
EXPENDITURES						
** PERSONAL SERVICES	35,490					
** ALL OTHER	9,522					
** CAPITAL		3,214				
TOTAL EXPENDITURES	45,012	3,214				
BALANCES:						
- LAPSED TO FUNDS	2,979	-3,761				
- CARRIED FORWARD	3,323					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	2.0					
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	2.0					
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.0					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: WOR WORKERS' COMPENSATION COMMISSION
 UNIT: 351 WORKERS' COMPENSATION COMMISSION

PROGRAM: 0183 Workers' Compensation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1991-92		ESTIMATED 1992-93		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	5,178,703		5,327,974					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,178,703		5,327,974					

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

P.L. 1991, Chapter 839 transferred all functions of the Workers' Compensation Commission to the Workers' Compensation Board effective January 1, 1993. Beginning with Fiscal Year 1994, the Workers' Compensation Board will be funded within a dedicated account through assessments.

CITATION: T0039 SECTION: 000000091

DATE: 12/19/92

WORKERS' COMPENSATION COMMISSION
 WORKERS' COMPENSATION COMMISSION
 WORKERS' COMPENSATION COMMISSION

APPROPS: 01090C018301

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	4,588,107	4,485,880				
** ALL OTHER	956,733	968,895				
** CAPITAL	18,000					
** UNALLOCATED						
TOTAL	5,562,840	5,454,775				
ALL FUNDS						
** PERSONAL SERVICES	4,588,107	4,485,880				
** ALL OTHER	956,733	968,895				
** CAPITAL	18,000					
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,562,840	5,454,775				
SOURCE: GENERAL FUND	5,562,840	5,454,775				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,562,840	5,454,775				
AVAILABLE: UNDEDICATED ALLOC.	5,562,840	5,454,775				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	-9,176					
- ENCUMBERED	12,831	38,400				
TRANSFERS - IN						
- OUT		-44,552				
TOTAL AVAILABLE	5,566,495	5,448,623				
EXPENDITURES						
** PERSONAL SERVICES	4,254,787	4,325,829				
** ALL OTHER	906,270	1,002,145				
** CAPITAL	17,646					
TOTAL EXPENDITURES	5,178,703	5,327,974				
BALANCES:						
- LAPSED TO FUNDS	295,079	120,649				
- CARRIED FORWARD	38,401					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	109.0	111.0				
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	109.0	111.0				
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	109.0	111.0				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: MWT Maine World Trade Association
 UNIT: 534 Maine World Trade Association

PROGRAM: 0672 Maine World Trade Association

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000								
	100	154,983		153,787		153,787		153,787	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		154,983		153,787		153,787		153,787	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Maine World Trade Association (MWT) was established as a non-profit international trade association to encourage and assist in the growth of the State's international commercial activity. The Association carries out its mission in coordination with the economic development activities of the private sector, community and regional agencies, and State government.

The establishment of this organization with its public|private Board of Directors and membership institutionalizes the issues of international commerce to insure long term consistency and continuity.

The services of the MWT include one on one technical counseling, international training workshops, the maintenance of an international research library, an international trade show program, and various other support services for Maine organizations competing internationally.

The public|private nature of the organization leverages the complementary resources and expertise of each sector to create an efficient and coordinated trade development mechanism for Maine.

CITATION: T0010 SECTION: 000000931

DATE: 12/19/92

MAINE WORLD TRADE ASSOCIATION
 MAINE WORLD TRADE ASSOCIATION
 MAINE WORLD TRADE ASSOCIATION

APPROPRIATION: 01094T067201

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	154,983	153,787	153,787	153,787	153,787	153,787
** CAPITAL						
** UNALLOCATED						
TOTAL	154,983	153,787	153,787	153,787	153,787	153,787
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	154,983	153,787	153,787	153,787	153,787	153,787
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	154,983	153,787	153,787	153,787	153,787	153,787
SOURCE: GENERAL FUND	154,983	153,787	153,787	153,787	153,787	153,787
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	154,983	153,787	153,787	153,787	153,787	153,787
AVAILABLE: UNDEDICATED ALLOC.	154,983	153,787	153,787	153,787	153,787	153,787
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE						
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	154,983	153,787	153,787	153,787	153,787	153,787
** CAPITAL						
TOTAL EXPENDITURES	154,983	153,787	153,787	153,787	153,787	153,787
BALANCES:	- LAPSED TO FUNDS					
	- CARRIED FORWARD					
POSITIONS: GENERAL FUND						
SUMMARY:	POSITIONS - LEGIS CO					
	POSITIONS - NON LEGI					
	GENERAL FUND					
	HIGHWAY FUND					
	FEDERAL EXPEND. FUND					
	OTHER SPECIAL REV.					
	FEDERAL BLOCK GRANT					
	MISCELLANEOUS FUNDS					
	TOTAL POSITIONS					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative & Financial Services
UNIT: 127 Bureau of Information Services

PROGRAM: 0551 Intergovernmental Telecommunications Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1993-94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1994-95 OTHER FUNDS
ADMINISTRATION	000		6,006,326		8,821,415		14,360,326		15,026,505
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,576,838		15,473,945		14,360,326		15,026,505	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The 1986 enabling legislation assigned responsibility for telecommunications planning to the Bureau of Information Services. Headed by a Director, the Telecommunications Division serves as State Government's telecommunications company, providing voice (telephone), data, video, and services to some 20,000 customers in over 500 locations across Maine. The Division supports all branches of State Government, University System, Vocational College System, Maine Maritime Academy, various laboratories and contractors, and all forms of State and local law enforcement. The Division builds infrastructure and offers full support for CENTREX, PBX and Key Systems, Analog and Digital telephones, ISDN services, Voice Mail, Auto Attendants, and conferencing facilities. It operates and manages the State's integrated backbone network, and provides wide area data networking.

Functions: The Division has five primary service responsibilities:

- (1) Telephone installation and maintenance including construction and cabling.
- (2) Customer telephone services and training.
- (3) Integrated voice, data and video network design and engineering, and management.
- (4) Telephone operator services.
- (5) Research and development.

Accomplishments: (these are some of the Divisions accomplishments);

- * Beta test site for AT&T, NET, lead NASTD standards committee attesting to technical State-of-the-Art.
- * Reduced the cost of service to State Government from an estimate \$12,000,000+ to about \$10,000,000 per year.
- * Introduced simplified dialing to Government and County integrating public and private networks.
- * Toll calling has risen from 15,000 hours per month to nearly 40,000 hours, while costs have dropped from an average of 18 cents (all locations) per minute to 9 cents. Toll costs reductions saved \$1,250,000 per year.
- * Toll in-WATS has dropped from 35 cents to 9 cents. University averages have dropped from 23 cents to 9 cents. Small office costs have dropped to a flat 12 cents.
- * Saved Lottery \$17,000 per month in Network costs. We are the only State in the tri-State Lottery which provides network to the contractor, while dropping new state data network costs from over \$5/mile to less than \$2.
- * Reduced credit card rates from 60 cents per set-up and 30+ cents per minute toll to 30 cents per set-up and 9 cents per minute toll.
- * Developed the first plan in Maine for equal access by the handicapped. Twelve TDD's installed almost 5 years ago are now approaching 100.
- * 1992 Projects: implement Utility Management System, upgrade Portland Centrex (done), upgrade Augusta Centrex (done), deploy new backbone network, and eliminate Telpac (done).

CITATION: T0005 SECTION: 000001886

DATE: 12/20/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF INFORMATION SERVICES
INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

APPROPS: 03718T055100 03718T055101

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
TELECOMMUNICATION FUND							
	** PERSONAL SERVICES	1,416,094	1,368,345	1,366,332	1,375,300	1,366,332	1,375,300
	** ALL OTHER	7,336,896	7,441,440	1,593,994	1,651,205	1,593,994	1,651,205
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	8,752,990	8,809,785	2,960,326	3,026,505	2,960,326	3,026,505
ALL FUNDS							
	** PERSONAL SERVICES	1,416,094	1,368,345	1,366,332	1,375,300	1,366,332	1,375,300
	** ALL OTHER	7,336,896	7,441,440	1,593,994	1,651,205	1,593,994	1,651,205
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	8,752,990	8,809,785	2,960,326	3,026,505	2,960,326	3,026,505
SOURCE: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
	MISCELLANEOUS FUNDS	8,752,990	8,809,785	2,960,326	3,026,505	2,960,326	3,026,505
	TOTAL APPROP-ALLOC	8,752,990	8,809,785	2,960,326	3,026,505	2,960,326	3,026,505
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED							
	-NON-FED	8,576,838	15,473,945	14,360,326	15,026,505	14,360,326	15,026,505
	BAL FWD -UNENCUMBERED	49,679	-16,350				
	- ENCUMBERED	977	16,350				
	TRANSFERS - IN	41,695					
	- OUT	-41,695					
	TOTAL AVAILABLE	8,627,494	15,473,945	14,360,326	15,026,505	14,360,326	15,026,505
EXPENDITURES							
	** PERSONAL SERVICES	846,774	1,364,805	1,366,332	1,375,300	1,366,332	1,375,300
	** ALL OTHER	7,730,064	14,109,140	12,993,994	13,651,205	12,993,994	13,651,205
	** CAPITAL						
	TOTAL EXPENDITURES	8,576,838	15,473,945	14,360,326	15,026,505	14,360,326	15,026,505
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	50,656					
POSITIONS: TELECOMMUNICATION FUND							
	POSITIONS - LEGIS CO	38.0	34.0	33.5	33.5	33.5	33.5
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS	38.0	34.0	33.5	33.5	33.5	33.5
	TOTAL POSITIONS	38.0	34.0	33.5	33.5	33.5	33.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative & Financial Services
UNIT: 553 Bureau of Alcoholic Beverages and Lottery Operations

PROGRAM: 0015 Alcoholic Beverages - General Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		52,245,754		52,899,693		52,068,964		52,095,193
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		52,245,754		52,899,693		52,068,964		52,095,193	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To control the sale and distribution of alcoholic beverages within the State of Maine and to derive revenue from either sale or taxation of the same.

FUNCTIONS: The Bureau has four primary functions: 1) Administer laws of the State and the policies and rules of the Liquor Commission; 2) Operate state-owned retail liquor stores and oversee retail agency stores; 3) Purchase and distribute liquor; and, 4) Issue licenses and collect fees and taxes.

OPERATIONAL METHODS & PROCEDURES: 1) Administration: Director and Deputy Director ensure proper administration of State laws and Commission policies and procedures, prepare budgets, control expenditures, and oversee the general operation of the Bureau; 2) Store Operations: Operates 42 state-owned retail liquor stores and oversees 154 agency liquor stores; 3) Purchasing & Distribution: Purchases, warehouses, and distributes liquor to the State and agency liquor store; and 4) Licensing & Collection: Issues liquor licenses and collects fees and excises taxes.

ACCOMPLISHED: Processed \$74.3 million in sales, issued 11,403 licenses, and transferred \$38.8 million to the General fund in FY 92.

OBJECTIVES: 1) Continue limited privatization of liquor stores where feasible; 2) Redefine/update Commission rules; and 3) Continue to implement merger with Lottery.

ACTIONS: The Bureau plans the following activities to carry out its objectives: 1) Develop cost and sales data for analysis and a comparison study of State and agency store operations; 2) Make a distribution and product availability study; 3) Develop consumption data; 4) Establish a task force for evaluation and research in order to update/amend Commission rules; and, 5) Perform a functional study of Liquor/Lottery operations to identify similar functions and tasks which might be merged.

ALTERNATIVES: The only feasible alternative to current operations methods and procedures would be to continue the privatization of State liquor stores. Of the existing 40 State stores, 20 could be privatized with limited disruption of control and distribution. The disadvantage of a wholesale conversion would be limited product availability in agency locations and overall product availability to on-premises licensees.

FUNDING LEVEL: A budget reduction in the operating account would require the closing of additional State stores and diminish State control over the sale of liquor within Maine.

BENEFIT TO COST RATIO: 3.8:1 Based on transferred profits of \$38.8 million and operation cost expenditures of \$10.1 million.

CITATION: T0028A SECTION: 000000071

DATE: 12/20/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS
ALCOHOLIC BEVERAGES - GENERAL OPERATION

APPROPS: 06018L001500 06018L001501 06018L001510

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
ALCOHOLIC BEVERAGE FUND							
	** PERSONAL SERVICES	7,489,186	6,820,194	6,846,144	6,818,801	6,846,144	6,818,801
	** ALL OTHER	3,987,983	3,439,694	3,617,820	3,671,392	3,346,812	3,426,204
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	11,477,169	10,259,888	10,463,964	10,490,193	10,192,956	10,245,005
ALL FUNDS							
	** PERSONAL SERVICES	7,489,186	6,820,194	6,846,144	6,818,801	6,846,144	6,818,801
	** ALL OTHER	3,987,983	3,439,694	3,617,820	3,671,392	3,346,812	3,426,204
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	11,477,169	10,259,888	10,463,964	10,490,193	10,192,956	10,245,005
SOURCE: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
	MISCELLANEOUS FUNDS	11,477,169	10,259,888	10,463,964	10,490,193	10,192,956	10,245,005
	TOTAL APPROP-ALLOC	11,477,169	10,259,888	10,463,964	10,490,193	10,192,956	10,245,005
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED							
	-NON-FED	52,245,754	52,899,693	52,068,964	52,095,193	51,797,956	51,850,005
	BAL FWD -UNENCUMBERED	-12,698	-43,467				
	- ENCUMBERED	12,898	43,467				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	52,245,954	52,899,693	52,068,964	52,095,193	51,797,956	51,850,005
EXPENDITURES							
	** PERSONAL SERVICES	6,725,660	6,820,194	6,846,144	6,818,801	6,846,144	6,818,801
	** ALL OTHER	45,520,094	46,079,499	45,222,820	45,276,392	44,951,812	45,031,204
	** CAPITAL						
	TOTAL EXPENDITURES	52,245,754	52,899,693	52,068,964	52,095,193	51,797,956	51,850,005
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	200					
POSITIONS: ALCOHOLIC BEVERAGE FUND							
	POSITIONS - LEGIS CO	221.0	145.0	177.0	177.0	177.0	177.0
	POSITIONS - NON LEGI	10.0	10.0	10.0	10.0	10.0	10.0
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
	MISCELLANEOUS FUNDS	231.0	155.0	187.0	187.0	187.0	187.0
	TOTAL POSITIONS	231.0	155.0	187.0	187.0	187.0	187.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administrative & Financial Services
UNIT: 553 Bureau of Alcoholic Beverages and Lottery Operations

PROGRAM: 0023 Lottery Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		72,279,956		77,346,721		80,515,920		83,131,953
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		72,279,956		77,346,721		80,515,920		83,131,953	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: Under a Tri-State agreement with New Hampshire and Vermont, the Bureau markets, distributes and controls the Lottery and Megabuck games within the State of Maine and derives revenue therefrom.

FUNCTIONS: The Bureau has four primary functions: 1) Administers the laws of the State and rules and policies of the Lottery Commission; 2) Sells, markets and redeems Lottery and Megabuck tickets; 3) Authorizes and issues agency licenses; and 4) Provides data control for the Tri-State group.

OPERATIONAL METHODS & PROCEDURES: 1) Administration: Director and Deputy Director ensure proper administration of State laws and Commission policies and procedures, prepare budgets, control expenditures, and oversee the general operation of the Bureau; 2) Sales, marketing and redemption: Designs, distributes, promotes, and controls Lottery and Megabuck games and subscriptions, and redeems high level winning tickets. 3) Licensing: Authorizes and issues agency licenses; and, 4) Data control: Under the Tri-State agreement, provides computerized lottery data for not only Maine, but also for New Hampshire and Vermont.

ACCOMPLISHED: Processed \$114.1 million in lottery sales and transferred \$35.4 million to the General fund in FY92.

OBJECTIVES: 1. Do a cost/benefit analysis for a mechanical ticket validation system; 2) Prepare legislation to refine the ticket distribution system; and, 3) Continue to implement merger with Alcoholic Beverages.

ACTIONS: The Bureau plans the following activities to carry out its objectives: 1) Establish a task force to analyze the cost/benefit to implement a mechanical ticket validation system; 2) Prepare legislative recommendations to allow for contractor distribution of instant game tickets; and 3) Perform a functional study of Alcoholic Beverages and Lottery operations to identify similar functions and tasks which might be merged.

ALTERNATIVES: With the exception of improving ticket distribution, further privatization does not appear as an alternative. The basic control of ticket accountability is now performed by a contractor, with game designs and advertising functions assisted by contractors.

FUNDING LEVEL: Any decreased funding level would not allow for increase sales and necessary controls would be weakened.

BENEFIT TO COST RATIO: 5.72:1; based on a net profit of \$35,434,002 with costs of \$6,189,640.

CITATION: T0008 SECTION: 000000372

DATE: 12/20/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS
LOTTERY OPERATIONS

APPROPS: 06718L002300 06718L002301

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
STATE LOTTERY FUND							
	** PERSONAL SERVICES	1,351,019	1,288,179	1,355,936	1,364,850	1,355,936	1,364,850
	** ALL OTHER	1,150,750	1,058,542	1,399,984	1,447,103	896,921	927,102
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,501,769	2,346,721	2,755,920	2,811,953	2,252,857	2,291,952
ALL FUNDS							
	** PERSONAL SERVICES	1,351,019	1,288,179	1,355,936	1,364,850	1,355,936	1,364,850
	** ALL OTHER	1,150,750	1,058,542	1,399,984	1,447,103	896,921	927,102
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,501,769	2,346,721	2,755,920	2,811,953	2,252,857	2,291,952
SOURCE: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
	MISCELLANEOUS FUNDS	2,501,769	2,346,721	2,755,920	2,811,953	2,252,857	2,291,952
	TOTAL APPROP-ALLOC	2,501,769	2,346,721	2,755,920	2,811,953	2,252,857	2,291,952
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED							
	-NON-FED	72,279,956	77,346,721	80,515,920	83,131,953	80,012,857	82,611,952
	BAL FWD -UNENCUMBERED	-7,359	-2,748				
	- ENCUMBERED	7,083	2,748				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	72,279,680	77,346,721	80,515,920	83,131,953	80,012,857	82,611,952
EXPENDITURES							
	** PERSONAL SERVICES	1,230,835	1,288,179	1,355,936	1,364,850	1,355,936	1,364,850
	** ALL OTHER	71,049,121	76,058,542	79,159,984	81,767,103	78,656,921	81,247,102
	** CAPITAL						
	TOTAL EXPENDITURES	72,279,956	77,346,721	80,515,920	83,131,953	80,012,857	82,611,952
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	- 276					
POSITIONS: STATE LOTTERY FUND							
	POSITIONS - LEGIS CO	40.0	36.0	35.0	35.0	36.0	36.0
	POSITIONS - NON LEGI			1.0	1.0		
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
	MISCELLANEOUS FUNDS	40.0	36.0	36.0	36.0	36.0	36.0
	TOTAL POSITIONS	40.0	36.0	36.0	36.0	36.0	36.0

THE FOLLOWING SECTION HIGHLIGHTS

HIGHWAY FUND

IN THE TOP SECTION
OF EACH RIGHT-HAND PAGE

DATE: 12/20/92

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

HIGHLIGHTS : HIGHWAY FUND

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	92,182,812	92,382,588	99,022,952	98,600,469	99,008,889	98,586,406
	** ALL OTHER	96,088,691	98,816,619	103,826,261	105,256,800	102,492,756	103,857,061
	** CAPITAL	12,031,368	15,744,720	14,207,010	19,551,576	14,158,446	19,503,049
	** UNALLOCATED						
	TOTAL	200,302,871	206,943,927	217,056,223	223,408,845	215,660,091	221,946,516
ALL FUNDS							
	** PERSONAL SERVICES	634,926,591	609,637,851	656,251,246	654,335,349	655,343,674	653,762,518
	** ALL OTHER	2,926,030,204	2,967,546,039	3,368,812,337	3,507,730,148	3,347,695,377	3,485,334,784
	** CAPITAL	94,044,620	166,593,880	125,153,368	132,850,198	122,905,085	131,309,258
	** UNALLOCATED		3,015,000				
	TOTAL APPROP-ALLOC	3,655,001,415	3,746,792,770	4,150,216,951	4,294,915,695	4,125,944,136	4,270,406,560
SOURCE: GENERAL FUND		1,514,653,183	1,561,055,400	1,957,312,932	2,024,760,484	1,942,121,893	2,009,253,520
HIGHWAY FUND		200,302,871	206,943,927	217,056,223	223,408,845	215,660,091	221,946,516
FEDERAL EXPEND. FUND		1,063,085,580	1,073,115,606	1,032,246,488	1,081,894,621	1,031,173,556	1,081,107,483
OTHER SPECIAL REV.		426,849,518	449,723,376	382,157,286	383,893,417	377,071,284	378,696,722
FEDERAL BLOCK GRANT FUND		71,840,463	50,548,463	49,126,396	49,116,017	48,969,197	48,966,017
MISCELLANEOUS FUNDS		378,269,800	405,405,998	512,317,626	531,842,311	510,948,115	530,436,302
TOTAL APPROP-ALLOC		3,655,001,415	3,746,792,770	4,150,216,951	4,294,915,695	4,125,944,136	4,270,406,560
AVAILABLE: UNDEDICATED ALLOC.		1,714,956,054	1,787,999,327	2,174,369,155	2,248,169,329	2,157,781,984	2,231,200,036
DEDICATED REVENUE-FED		967,940,583	1,275,905,076	1,091,086,003	1,140,824,107	1,091,484,658	1,141,184,417
-NON-FED		523,117,676	1,020,161,621	1,082,868,736	1,103,253,779	1,083,679,137	1,104,397,876
BAL FWD -UNENCUMBERED		220,788,656	74,929,891	-43,783,749	21,850,074	-43,783,749	28,811,132
- ENCUMBERED		62,170,653	73,721,017				
TRANSFERS - IN		68,839,908	747,930,710	376,606,369	374,670,870	381,792,397	380,856,455
- OUT		-78,323,507	-747,930,710	-376,606,369	-374,670,870	-381,792,397	-380,856,455
TOTAL AVAILABLE		3,479,335,040	4,212,563,145	4,304,386,358	4,513,943,502	4,289,008,243	4,505,439,674
EXPENDITURES							
	** PERSONAL SERVICES	526,806,138	588,303,068	656,225,762	654,309,616	655,317,907	653,733,158
	** ALL OTHER	2,754,311,713	3,509,552,842	3,501,328,687	3,643,029,391	3,482,163,398	3,622,905,908
	** CAPITAL	101,012,636	171,020,389	125,112,268	132,826,949	122,869,085	131,273,258
	TOTAL EXPENDITURES	3,382,130,487	4,268,876,299	4,282,666,717	4,430,165,956	4,260,350,390	4,407,912,324
BALANCES:							
	- LAPSED TO FUNDS	19,724,355	-12,375,618	23,354	24,328	508	508
	- CARRIED FORWARD	161,165,952	-43,783,749	21,850,074	83,907,005	28,811,132	97,680,629
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	1,424.0	1,425.0	1,422.0	1,422.0	1,420.0	1,420.0
	POSITIONS - NON LEGI	1,267.0	1,267.0	1,260.5	1,260.5	1,259.5	1,259.5
SUMMARY:							
	GENERAL FUND	7,508.0	7,282.5	7,178.5	7,178.5	7,170.0	7,170.0
	HIGHWAY FUND	2,691.0	2,692.0	2,682.5	2,682.5	2,679.5	2,679.5
	FEDERAL EXPEND. FUND	2,489.5	2,484.0	2,464.0	2,464.0	2,437.0	2,437.0
	OTHER SPECIAL REV.	2,235.0	2,263.5	2,224.5	2,224.5	2,220.0	2,220.0
	FEDERAL BLOCK GRANT	105.5	107.5	107.5	107.5	107.5	107.5
	MISCELLANEOUS FUNDS	1,003.0	917.5	953.5	953.5	954.5	954.5
	TOTAL POSITIONS	16,032.0	15,747.0	15,610.5	15,610.5	15,568.5	15,568.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 UNIT: 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM: 0305 Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1991-92		ESTIMATED 1992-93		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PROGRAM PURPOSE: Provides General Fund appropriations and Highway Fund allocations for salary increases authorized by the Legislature.

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

CITATION: T0005 SECTION: 000021006

DATE: 12/20/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 SALARY PLAN

APPROPS: 01018F030502 01218F030501

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	922,500	927,763				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	922,500	927,763				
ALL FUNDS						
** PERSONAL SERVICES	980,000	990,415				
** ALL OTHER	- 673	-6,163				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	979,327	984,252				
SOURCE:						
GENERAL FUND	56,827	56,489				
HIGHWAY FUND	922,500	927,763				
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	979,327	984,252				
AVAILABLE:						
UNDEDICATED ALLOC.	979,327	984,252				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	- 507,444		984,252	984,252	984,252	984,252
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	471,883	984,252	984,252	984,252	984,252	984,252
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS	923,980					
- CARRIED FORWARD		984,252	984,252	984,252	984,252	984,252
POSITIONS:						
HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 UNIT: 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM: 0154 State Contingency Account - Admin & Fin

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

P.L. 1991, Chapter 622, Part A, Section 5 states the following:

Provides for the deallocation of funds resulting from collectively bargained state employee health insurance savings for fiscal year 1991-92. The Commissioner of Finance shall report to the Joint Standing Committee on Appropriations and Financial Affairs no later than January 10, 1992 on the results of the collective bargaining process, conducted pursuant to the Maine Revised Statutes, Title 26, chapters 9-B and 14, as related to this issue. These funds must be distributed to achieve these savings only after specific legislative approval.

CITATION: T0005 SECTION: 000021006

DATE: 12/20/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 STATE CONTINGENCY ACCOUNT - ADMIN & FIN

APPROPS: 01018F015401 01218F015402

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	- 900,000					
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	- 900,000					
ALL FUNDS						
** PERSONAL SERVICES	- 900,000					
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	- 900,000					
SOURCE: GENERAL FUND						
HIGHWAY FUND	- 900,000					
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	- 900,000					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	- 900,000					
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	50,000					
- OUT						
TOTAL AVAILABLE	- 850,000					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS	- 850,000					
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 UNIT: 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM: 0016 Departments and Agencies - Statewide

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This program was used as a 'catch all' program that received funds from statewide reductions and transferred these to the General Fund in order to meet the FY92 - FY93 budget shortfall. These reductions involved across-the-board reductions, elimination of merits, reduced workweek and the change in paycycles.

These reductions were introduced in P.L. 1991, Chapter 591, Chapter 622 and Chapter 780.

CITATION:

SECTION:

DATE: 12/20/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENTS AND AGENCIES-STATEWIDE

APPROPS: 01018F001601 01218F001602 01318F001602 01418F001602 01418F001603 04918F001601 06918F001601

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES		- 420,519				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL		- 420,519				
ALL FUNDS						
** PERSONAL SERVICES		-1,953,869				
** ALL OTHER		-3,015,000				
** CAPITAL						
** UNALLOCATED		3,015,000				
TOTAL APPROP-ALLOC		-1,953,869				
SOURCE: GENERAL FUND						
HIGHWAY FUND		- 420,519				
FEDERAL EXPEND. FUND		-1,533,350				
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		-1,953,869				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED		- 420,519				
-NON-FED						
BAL FWD -UNENCUMBERED			948	948	948	948
- ENCUMBERED						
TRANSFERS - IN		428,702				
- OUT						
TOTAL AVAILABLE		8,183	948	948	948	948
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS		7,235				
- CARRIED FORWARD		948	948	948	948	948
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 UNIT: 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

PROGRAM: 0017 Executive Branch Departments and Independent Agencies - Statewide

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	(23,042,251)	(30,721)						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		(23,072,972)							

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

This program's sole purpose was a 'catch all' program for all the statewide deappropriations and deallocations from the Executive branch departments and independent agencies. These funds were collected into this program and transferred into the General Fund in order to make up the FY92 - FY93 budget shortfall. These reductions included health insurance, medicaid, retirement, payday changes, lease consolidations, workers' compensation, salaries in excess of \$50,000 and community agencies.

These reductions were introduced in P.L. 1991, Chapter 591, Chapter 671 and Chapter 780.

CITATION:

SECTION:

DATE: 12/20/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE

APPROPS: 01018F001702 01018F001704 01018F001705 01018F001707 01018F001708 01018F001710 01018F001711 01218F001701 01218F001702
 01218F001703 01318F001701 01318F001702 01418F001701 01418F001702

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	- 508,236	-1,674,100				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	- 508,236	-1,674,100				
ALL FUNDS						
** PERSONAL SERVICES	- 859,007	3,298,544				
** ALL OTHER	-22,786,520	-17,459,512				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-23,645,527	-14,160,968				
SOURCE:						
GENERAL FUND	-23,042,251	-12,486,868				
HIGHWAY FUND	- 508,236	-1,674,100				
FEDERAL EXPEND. FUND	-34,144					
OTHER SPECIAL REV.	-60,896					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-23,645,527	-14,160,968				
AVAILABLE:						
UNDEDICATED ALLOC.	-23,550,487	-14,160,968				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN		274,624				
- OUT						
TOTAL AVAILABLE	-23,550,487	-13,886,344				
EXPENDITURES						
** PERSONAL SERVICES	-23,058,620					
** ALL OTHER	-14,352					
** CAPITAL						
TOTAL EXPENDITURES	-23,072,972					
BALANCES:						
- LAPSED TO FUNDS	- 105,778	-13,886,344				
- CARRIED FORWARD						
POSITIONS:						
HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: ADM Department of Administrative & Financial Services
UNIT: 185 State Claims Commission

PROGRAM: 0097 State Claims Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		114,867		151,725		139,829		138,095
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		114,867		151,725		139,829		138,095	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The State Claims Commission was established to assure that the rights of property owners and/or interested parties are protected and just compensation is awarded in highway condemnations in the State of Maine. The primary responsibilities of the Commission are to conduct hearings relative to real property taken by the State; to afford property owners and/or interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance; to determine and award just compensation for highway takings, relocation assistance, grading and well damage claims, outdoor advertising signs, the relocation, removal or disposal of automobile graveyards and junkyards, assessment of damages for takings by the Portland Water District and by the Maine Turnpike Authority, and to make rules and regulations and prescribe forms to secure speedy, efficient and inexpensive disposition of all condemnation proceedings; and, in addition thereto, to approve, partially approve, or disapprove of certain claims against the State or any of its agents, which are not submitted under specific statutory provisions, and which do not exceed the sum of \$2,000.00 for each claim.

Organization: Compensation for highway acquisitions was formerly under the jurisdiction of a Joint Board, composed of members of the State Highway Commission and the Board of County Commissioners of the county wherein the land was located. The Joint Board was superseded by the Land Damage Board in September, 1961. Under the Act Affecting the Organization of the Department of Business Regulation, effective September 23, 1983, the Board was placed under the supervision and direct control of the Commissioner of Finance and Administration.

The Land Damage Board whose name was statutorily changed to the State Claims Board and most recently to the State Claims Commission consists of five members, four of whom are appointed by the Governor for terms of four years. Two of these appointees must be qualified appraisers and two must be attorneys at law. The Governor designates one of the latter as chairman. The fifth member of the commission is appointed for each hearing or series of hearings within the County where the land is situated. He or she must be a member of that County's Board of County commissioners, and is appointed by the Chairperson of the State Claims Commission.

Programs: The State Claims Commission scheduled 238 cases for hearings during FY91. There were 56 land damage cases which were settled prior to hearings. The Commission heard 85 cases and 87 cases were continue. There were also 16 cases that were disposed of by default judgements and 138 additional land damage cases were received but not settled and, therefore, hearings were not required.

CITATION: T0023 SECTION: 000000152

DATE: 12/20/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
STATE CLAIMS COMMISSION
CLAIMS BOARD

APPROPS: 01218F009701

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	99,710	101,471	97,632	95,295	97,632	95,295
	** ALL OTHER	48,749	50,254	42,197	42,800	42,197	42,800
	** CAPITAL	1,975					
	** UNALLOCATED						
	TOTAL	150,434	151,725	139,829	138,095	139,829	138,095
ALL FUNDS							
	** PERSONAL SERVICES	99,710	101,471	97,632	95,295	97,632	95,295
	** ALL OTHER	48,749	50,254	42,197	42,800	42,197	42,800
	** CAPITAL	1,975					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	150,434	151,725	139,829	138,095	139,829	138,095
SOURCE: GENERAL FUND							
	HIGHWAY FUND	150,434	151,725	139,829	138,095	139,829	138,095
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	150,434	151,725	139,829	138,095	139,829	138,095
AVAILABLE: UNDEDICATED ALLOC.		150,434	151,725	139,829	138,095	139,829	138,095
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	150,434	151,725	139,829	138,095	139,829	138,095
EXPENDITURES							
	** PERSONAL SERVICES	67,773	101,471	97,632	95,295	97,632	95,295
	** ALL OTHER	45,200	50,254	42,197	42,800	42,197	42,800
	** CAPITAL	1,894					
	TOTAL EXPENDITURES	114,867	151,725	139,829	138,095	139,829	138,095
BALANCES:							
	- LAPSED TO FUNDS	35,571					
	- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	2.0	2.0	2.0	2.0	2.0	2.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET
 18 Department of Administrative & Financial Services
 UMBRELLA: 554 Bureau of General Services
 UNIT:
 PROGRAM: 0062 Motor Vehicle Building Maintenance

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		70,967		249,630		476,870		495,781
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		70,967		249,630		476,870		495,781	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Property Management Division of the Bureau of General Services provides maintenance, cleaning, and safety compliance for the Motor Vehicle Building. The personal services and all other requested for the operations of this program are designed to minimum levels of operations and maintenance.

CITATION: T0005 SECTION: 000001876

DATE: 12/20/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF GENERAL SERVICES
MOTOR VEHICLE BUILDING MAINTENANCE

APPROPS: 01218A006201

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	12,158	77,760	82,990	85,556	82,990	85,556
** ALL OTHER	71,000	158,039	393,880	410,225	160,696	164,079
** CAPITAL	15,000					
** UNALLOCATED						
TOTAL	98,158	235,799	476,870	495,781	243,686	249,635
ALL FUNDS						
** PERSONAL SERVICES	12,158	77,760	82,990	85,556	82,990	85,556
** ALL OTHER	71,000	158,039	393,880	410,225	160,696	164,079
** CAPITAL	15,000					
** UNALLOCATED						
TOTAL APPROP-ALLOC	98,158	235,799	476,870	495,781	243,686	249,635
SOURCE:						
GENERAL FUND						
HIGHWAY FUND	98,158	235,799	476,870	495,781	243,686	249,635
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	98,158	235,799	476,870	495,781	243,686	249,635
AVAILABLE:						
UNDEDICATED ALLOC.	98,158	235,799	476,870	495,781	243,686	249,635
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		13,831				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	98,158	249,630	476,870	495,781	243,686	249,635
EXPENDITURES						
** PERSONAL SERVICES		77,760	82,990	85,556	82,990	85,556
** ALL OTHER	70,967	158,039	393,880	410,225	160,696	164,079
** CAPITAL		13,831				
TOTAL EXPENDITURES	70,967	249,630	476,870	495,781	243,686	249,635
BALANCES:						
- LAPSED TO FUNDS	13,360					
- CARRIED FORWARD	13,831					
POSITIONS:						
HIGHWAY FUND						
POSITIONS - LEGIS CO	3.0	3.0	3.0	3.0	3.0	3.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND	3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Dept of Administrative & Financial Services
 UNIT: 554 Bureau of General Services

PROGRAM: 0135: State Police Headquarters Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	-0-	164,110	-0-	228,638	-0-	266,693	-0-	272,309
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		164,110		228,638		266,693		272,309	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Property Management Division of the Bureau of General Services provides maintenance, cleaning, and safety compliance for the State Police Headquarters. The personal services and all other requested for the operations of this program are designed to minimum levels of operations and maintenance.

CITATION: T0005 SECTION: 000001876

DATE: 12/20/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF GENERAL SERVICES
STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS: 01018A013501 01218A013502

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	58,978	58,482	68,105	68,898	68,105	68,898
** ALL OTHER	36,211	70,280	65,241	67,256	51,269	52,841
** CAPITAL						
** UNALLOCATED						
TOTAL	95,189	128,762	133,346	136,154	119,374	121,739
ALL FUNDS						
** PERSONAL SERVICES	119,214	122,369	136,210	137,796	136,210	137,796
** ALL OTHER	71,295	106,956	130,483	134,513	102,539	105,683
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	190,509	229,325	266,693	272,309	238,749	243,479
SOURCE:						
GENERAL FUND	95,320	100,563	133,347	136,155	119,375	121,740
HIGHWAY FUND	95,189	128,762	133,346	136,154	119,374	121,739
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	190,509	229,325	266,693	272,309	238,749	243,479
AVAILABLE:						
UNDEDICATED ALLOC.	190,509	229,325	266,693	272,309	238,749	243,479
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		424				
- ENCUMBERED						
TRANSFERS - IN	95,576	100,563	133,347	136,155	119,375	121,740
- OUT	-95,576	- 100,563	- 133,347	- 136,155	- 119,375	- 121,740
TOTAL AVAILABLE	190,509	229,749	266,693	272,309	238,749	243,479
EXPENDITURES						
** PERSONAL SERVICES	93,211	121,258	136,210	137,796	136,210	137,796
** ALL OTHER	70,899	107,380	130,483	134,513	102,539	105,683
** CAPITAL						
TOTAL EXPENDITURES	164,110	228,638	266,693	272,309	238,749	243,479
BALANCES:						
- LAPSED TO FUNDS	25,978	1,111				
- CARRIED FORWARD	424					
POSITIONS:						
HIGHWAY FUND						
POSITIONS - LEGIS CO	5.0	5.0	5.0	5.0	5.0	5.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND	5.0	5.0	5.0	5.0	5.0	5.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: ADM Department of Administrative & Financial Services
 UNIT: 554 Bureau of General Services

PROGRAM: 0078 Transportation Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1991-92		ESTIMATED 1992-93		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		558,965		946,199		918,247		937,284
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		558,965		946,199		918,247		937,284	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Property Management Division of the Bureau of General Services provides maintenance, cleaning and safety for the Transportation Building Building.

The personal services and all other requested for the operation of this program are designed to maintain current levels of operations and maintenance.

DATE: 12/20/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF GENERAL SERVICES
TRANSPORTATION BUILDING MAINTENANCE

APPROPS: 01218A007801

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	368,286	378,747	406,323	403,082	406,323	403,082
	** ALL OTHER	203,920	566,246	511,924	534,202	511,924	534,202
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	572,206	944,993	918,247	937,284	918,247	937,284
ALL FUNDS							
	** PERSONAL SERVICES	368,286	378,747	406,323	403,082	406,323	403,082
	** ALL OTHER	203,920	566,246	511,924	534,202	511,924	534,202
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	572,206	944,993	918,247	937,284	918,247	937,284
SOURCE:							
	GENERAL FUND						
	HIGHWAY FUND	572,206	944,993	918,247	937,284	918,247	937,284
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	572,206	944,993	918,247	937,284	918,247	937,284
AVAILABLE:							
	UNDEDICATED ALLOC.	572,206	944,993	918,247	937,284	918,247	937,284
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED		1,206				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	572,206	946,199	918,247	937,284	918,247	937,284
EXPENDITURES							
	** PERSONAL SERVICES	356,271	378,747	406,323	403,082	406,323	403,082
	** ALL OTHER	202,694	567,452	511,924	534,202	511,924	534,202
	** CAPITAL						
	TOTAL EXPENDITURES	558,965	946,199	918,247	937,284	918,247	937,284
BALANCES:							
	- LAPSED TO FUNDS	12,047					
	- CARRIED FORWARD	1,206					
POSITIONS:							
HIGHWAY FUND							
	POSITIONS - LEGIS CO	14.0	14.0	14.0	14.0	14.0	14.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	14.0	14.0	14.0	14.0	14.0	14.0
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	14.0	14.0	14.0	14.0	14.0	14.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET
 UMBRELLA: 18 Department of Administrative and Financial Services
 UNIT: 125 Bureau of Taxation

PROGRAM: 0002 Taxation, Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	DEPARTMENT REQUEST 1993-94 OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	DEPARTMENT REQUEST 1994-95 OTHER FUNDS
ADMINISTRATION	000	1,076,427		1,128,244		1,226,754		1,229,901	
INCOME TAX DIVISION	100	2,601,510		2,628,278		2,961,517		2,970,992	
PROPERTY TAX	200	1,968,618		1,964,921		2,243,542		2,249,298	
ESTATE TAX	300	1,902,087		1,895,187		2,167,720		2,173,282	
ELDERLY TAX DEFERRAL	400	35,824		37,549		40,827		40,932	
PROPERTY TAX RELIEF	500	390,653		409,458		445,209		446,351	
PROPERTY TAX RELIEF	600	767,659		804,612		874,865		877,109	
AUDIT	700	3,324,611		5,296,372		4,951,733		4,964,438	
TAX COMPLIANCE	800	2,951,018		4,904,793		4,525,966		4,537,579	
MISCELLANEOUS	900		47,909		5,466		2,761		2,849
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,066,316		19,074,880		19,440,894		19,492,731	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The Bureau of Taxation exists primarily to collect tax revenues necessary to support Maine State Government. In order to achieve this end the Bureau must responsibly administer state tax law. Subsidiary responsibilities of the Bureau include: 1) oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the state; and 2) operation of various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

FUNCTIONS: In order to achieve the Bureau's purposes three major functional areas have evolved. The duties of each functional area are divided among operating divisions of the Bureau.

TAX ADMINISTRATION: Income and Estate Tax Division - Administers income and estate tax law, Maine Residents Property Tax Program and the Elderly Low Cost Drug Program; and Sales/Use and Excise Tax Division - Administers sales/use and excise tax law, recycling assistance fee and various tax refund programs; and Property Tax Division - Administers oversight and provides direction to municipal tax administration, determination of the Municipal State evaluation, property and excise taxation in the Unorganized Territories and the Tree Growth Tax Law and the Veteran's Exemption statute; and Legal Research Division - Provides the Assessor with legal research into questions of tax law; supports the Attorney General's legal representation by serving as a communication link; and reviews and comments on the determinations prepared by the Appellate Division.

OPERATIONS: Operations Division - Provides mail processing and deposits tax revenue; prepares budgets for the Bureau; monitors Bureau expenditures; provides Bureau-wide business services; analyzes tax legislation; and Computer Services and Data Entry Division - Designs, maintains and operates automated systems within the Bureau; provides oversight of Bureau electronic data processing hardware; provides Bureau-wide data entry services; and Research Division - Provides research support to the Bureau; develops economic models for tax policy analysis; and monitors monthly tax revenues.

COMPLIANCE: Audit Division - Audits various individuals and individuals to determine their tax liability; assists taxpayers in the understanding necessary to comply with Maine tax law; and Enforcement Division - Serves as the Bureau's collection agency for delinquent taxes; pursues tax returns which are not filed in a timely fashion; and Appellate Division - Drafts recommended decisions of the Assessor in matters relating to reconsideration and abatement requests and conducts required taxpayer conferences.

OPERATIONAL METHODS AND PROCEDURES: The Bureau of Taxation's operational structure is functionally divided as described in the FUNCTION section. Each of these three groups is comprised of functionally defined divisions. Each division is managed and directed by a division director and staff assigned as available to carry out the responsibilities of the division. The staffing of divisions varies from one for Legal Research Division to over seventy for the Audit Division. Overall the Bureau is assigned 310 fulltime positions and about twenty two equivalent fulltime seasonal positions. Contract employees are utilized for a multitude of functions including data entry, mail processing and electronic data systems work.

ACCOMPLISHMENTS(1992): Administered tax programs which collected over \$1.6 billion in revenue; Administered a Bureau budget of about \$18 million; Administered tax relief programs in excess of \$25 million; Analyzed, responded to and worked with over 200 legislative documents; Implemented a new relational database computer system in the Bureau. Converted corporate income tax accounts to the new system; Conversion work on the individual income tax system well underway.

OBJECTIVES: Continue implementation of the Maine Automated Tax System (MATS). Improve legislative bill analysis and the communication of our findings. Reduce the backlog of reconsiderations to under three months from receipt.

ACTIONS: 1. Utilize a MATS implementation team approach to spearhead implementation with special emphasis on training. 2. Streamline and expedite the legislative bill review process. 3. Evaluate reconsideration resources and procedures. Adjust procedures and provide necessary resources.

ALTERNATIVES: 1. Increased privatization in basic clerical functions and collection activities appear feasible and are being pursued. 2. A major simplification of Maine's tax system could significantly reduce administrative complexity.

CITATION: T0005 SECTION: 000021006

DATE: 12/20/92

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF TAXATION
TAXATION - BUREAU OF

APPROPS: 01018F000207 01218F000207 01418F000202

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	47,909					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	47,909					
ALL FUNDS							
	** PERSONAL SERVICES	10,799,363	11,196,506	12,998,633	13,032,604	12,998,633	13,032,604
	** ALL OTHER	5,656,764	5,952,176	6,073,761	6,092,927	5,329,717	5,430,837
	** CAPITAL	666,155	441,415	368,500	367,200	368,500	367,200
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	17,122,282	17,590,097	19,440,894	19,492,731	18,696,850	18,830,641
SOURCE:	GENERAL FUND	17,059,080	17,584,631	19,438,133	19,489,882	18,694,089	18,827,792
	HIGHWAY FUND	47,909					
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	15,293	5,466	2,761	2,849	2,761	2,849
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	17,122,282	17,590,097	19,440,894	19,492,731	18,696,850	18,830,641
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	17,106,989	17,584,631	19,438,133	19,489,882	18,694,089	18,827,792
	-NON-FED		-52				
	BAL FWD -UNENCUMBERED		7,066	5,008	22,247	5,008	22,247
	- ENCUMBERED	505,817	1,487,985				
	TRANSFERS - IN		5,518	20,000	20,000	20,000	20,000
	- OUT		-1,388				
	TOTAL AVAILABLE	17,612,806	19,083,760	19,463,141	19,532,129	18,719,097	18,870,039
EXPENDITURES							
	** PERSONAL SERVICES	9,780,155	11,195,118	12,998,633	13,032,604	12,998,633	13,032,604
	** ALL OTHER	4,870,025	7,184,897	6,073,761	6,092,927	5,329,717	5,430,837
	** CAPITAL	416,136	694,865	368,500	367,200	368,500	367,200
	TOTAL EXPENDITURES	15,066,316	19,074,880	19,440,894	19,492,731	18,696,850	18,830,641
BALANCES:							
	- LAPSED TO FUNDS	1,027,377	3,872				
	- CARRIED FORWARD	1,492,993	5,008	22,247	39,398	22,247	39,398
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	328.5	332.5	330.5	330.5	330.5	330.5
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	328.5	332.5	330.5	330.5	330.5	330.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: AGR AGRICULTURE
UNIT: 001S Bureau of Public Services

PROGRAM: 0398 Public Services - Agriculture

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	61,773		61,773		65,148		65,774	
REGULATIONS ENFORCEMENT	100	1,129,265	30,297	1,203,140	31,345	1298,989	31,722	1,278,390	30,739
ANIMAL WELFARE	200		27,785		440,680		321,256		334,862
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,249,120		1,736,938		1,717,115		1,709,765	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE:

The Bureau of Public Service is responsible for inspection services related to Consumer Foods, Weights & Measures, Dairy, Feed, Seeds and Fertilizer, Sardines and Animal Welfare.

FUNCTIONS:

Consumer Foods - Inspections related to consumer foods, conducted in food processing establishments and at the wholesale and retail level.

Weights & Measures - The Weights & Measures program assures uniformity in commercial transactions where measurement is used to determine quality.

Milk - Inspects all milk plants and pasteurizing equipment, dairy farms, farm water supplies, milk products and frozen product plants.

Feed, Seeds and Fertilizer - The registration, sampling and testing of feeds, seeds and fertilizer is designed to provide consumer protection in the marketplace.

Bottle Bill - The Division is responsible for administering and enforcing the returnable container law.

Blueberry Inspection - The Division can provide seasonal inspection service on a fee basis to the blue berry industry.

Animal Welfare - On April 1, 1992, the Division of Regulations became responsible for the inspection of pet shops, shelters, kennels and boarding kennels, the licensing of same and the dog licensing program.

OPERATIONAL METHODS AND PROCEDURES:

The Division consists of three operational units with a supervisor for each unit. The units have field inspectors assigned to geographical areas throughout the state to accomplish the divisions purpose.

The Division operates a fleet of large vehicles equipped for a specific task and a metrology laboratory, as well as numerous inspectional devices designed for a distinct use

ACCOMPLISHMENTS:

Consumer Food Unit - Performed 8,514 wholesale and retail level inspections on the following; Bakeries, Cider and Apple juice plants, Food Processing & Manufacturing Food Storage Warehouse, Mobile Vendors, Retail Food Establishments, Home Food Manufacturing including crabmeat processors, Food Salvage, Maple Syrup Processing, Domesticated Deer, Beverage Plants, Redemption Centers.

Dairy Unit - Performed 1,619 inspections and sampled 1,526 dairy products in order for Maine to remain under the Interstate Milk Shippers Act.

Weights & Measures Unit - The program includes wood measurement, commercial scales, metering devices, capacity of tank delivery trucks, tuning forks used in enforcing speed laws, and linear measuring devices. The total number of Weights & Measures inspections for the year 1991 was 23,198.

Animal Welfare Unit - 180 inspections were performed in pet shops, shelters, kennels and boarding kennels. Approximately 192,000 dog licenses will be issued.

OBJECTIVES:

To maintain for each unit a continuing initiative and in spite of budgetary restrictions, a persistent effort to maintain daily regulatory activities.

ACTIONS:

To transition into the work load new legislative madates (18 in the last two sessions), to streamline and increase our efficiency, to provide updated training for inspectors and local sealers of Weights & Measures.

ALTERNATIVES:

Special requirements needed for inspectors through updating programs due to changing technology on food processing and Weights & Measures is a co-op effort with USDA and FDA. Privatization is not a practicable alternative due to regulatory nature of program.

CITATION: T0007 SECTION: 000000003

DATE: 12/20/92

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

APPROPS: 01001A039801 01201A039801 01401A039801 01401A039802

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	24,837	25,885	25,104	25,104	25,104	25,104
	** ALL OTHER	5,460	5,460	5,618	5,635	5,618	5,635
	** CAPITAL			1,000		1,000	
	** UNALLOCATED						
	TOTAL	30,297	31,345	31,722	30,739	31,722	30,739
ALL FUNDS							
	** PERSONAL SERVICES	1,118,218	1,143,206	1,366,620	1,366,560	1,358,370	1,358,309
	** ALL OTHER	231,602	586,718	319,495	328,526	317,485	326,091
	** CAPITAL			31,000	14,680	31,000	14,680
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,349,820	1,729,924	1,717,115	1,709,766	1,706,855	1,699,080
SOURCE: GENERAL FUND							
	HIGHWAY FUND	1,250,816	1,258,799	1,364,137	1,344,164	1,356,887	1,336,537
	FEDERAL EXPEND. FUND	30,297	31,345	31,722	30,739	31,722	30,739
	OTHER SPECIAL REV.	68,707	439,780	321,256	334,863	318,246	331,804
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,349,820	1,729,924	1,717,115	1,709,766	1,706,855	1,699,080
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,281,113	1,290,144	1,395,859	1,374,903	1,388,609	1,367,276
	-NON-FED	100,837	-4,126	413,350	429,050	413,350	429,050
	BAL FWD -UNENCUMBERED		69,549	- 417,107	- 388,363	- 417,107	- 385,353
	- ENCUMBERED	3,036	7,014				
	TRANSFERS - IN	12,000	443,906	350,000	365,700	350,000	365,700
	- OUT	-41,000	- 486,656	- 413,350	- 429,050	- 413,350	- 429,050
	TOTAL AVAILABLE	1,355,986	1,319,831	1,328,752	1,352,240	1,321,502	1,347,623
EXPENDITURES							
	** PERSONAL SERVICES	1,049,335	1,143,206	1,366,620	1,366,559	1,358,370	1,358,309
	** ALL OTHER	199,785	593,732	319,495	328,526	317,485	326,091
	** CAPITAL			31,000	14,680	31,000	14,680
	TOTAL EXPENDITURES	1,249,120	1,736,938	1,717,115	1,709,765	1,706,855	1,699,080
BALANCES:							
	- LAPSED TO FUNDS	30,431					
	- CARRIED FORWARD	76,564	- 417,107	- 388,363	- 357,525	- 385,353	- 351,457
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY:	GENERAL FUND	31.0	29.0	29.0	29.0	29.0	29.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	35.0	33.0	33.0	33.0	33.0	33.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: ATT DEPARTMENT OF THE ATTORNEY GENERAL
 UNIT: 239 DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM: 0409 DISTRICT ATTORNEYS SALARIES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,254,431	486,984	2,107,845	457,063	3,224,838	487,500	3,293,988	487,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,741,415		2,564,908		3,712,338		3,781,488	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The eight District Attorneys are elected law enforcement officials vested by law with a duty to maintain public order, to prosecute offenders (for all crimes except homicides) and to make arrests for crimes. The District Attorney for each prosecutorial district appears for each county within the district in all actions and civil proceedings in which the county is a party or is involved. The District Attorney provides legal advice to the various law enforcement agencies within the district, drafts warrants and all legal paperwork, tries traffic, criminal and juvenile cases in the District and Superior Courts, argues appeals to the Maine Supreme Judicial Court and provides legal advice to the County Commissioners and other county officeholders.

OPERATIONAL METHODS AND PROCEDURES: Each of the eight prosecutorial districts has one or more full-time offices and a staff of trial attorneys who are Assistant District Attorneys and one Deputy District Attorney.

ACCOMPLISHMENTS: In FY 91, the District Attorneys handled approximately 265,000 traffic, criminal and juvenile cases with fifty attorneys and eight District Attorneys. Caseloads for all the districts are expected to climb over the next biennium due to economic conditions. Plus, 85% of the income generated through the county is attributed to criminal and traffic fines and other revenues.

OBJECTIVES: See above.

ACTIONS: The District Attorneys may be forced to cut back on certain areas of prosecution in order to fairly and adequately handle their increasing caseload. Low test OUI cases are one target for possible cutbacks, as well as certain property offenses.

ALTERNATIVES: Privatization of prosecution would be awkward to say the least, and very possible chaotic and unproductive. The District Attorneys are unaware of "alternatives" to public sector prosecution anywhere in the United States.

CITATION: T0005 SECTION: 000000191

DATE: 12/20/92

DEPARTMENT OF THE ATTORNEY GENERAL
 DEPARTMENT OF THE ATTORNEY GENERAL
 DISTRICT ATTORNEYS SALARIES

APPROPS: 01026A040901 01226A040901 01426A040901

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	487,500	457,063	471,500	471,500	471,500	471,500
** ALL OTHER			16,000	16,000	16,000	16,000
** CAPITAL						
** UNALLOCATED						
TOTAL	487,500	457,063	487,500	487,500	487,500	487,500
ALL FUNDS						
** PERSONAL SERVICES	2,742,492	2,557,327	3,696,338	3,765,488	3,646,326	3,713,274
** ALL OTHER			16,000	16,000	16,000	16,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,742,492	2,557,327	3,712,338	3,781,488	3,662,326	3,729,274
SOURCE: GENERAL FUND	2,254,992	2,100,264	3,224,838	3,293,988	3,174,826	3,241,774
HIGHWAY FUND	487,500	457,063	487,500	487,500	487,500	487,500
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,742,492	2,557,327	3,712,338	3,781,488	3,662,326	3,729,274
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,742,492	2,557,327	3,712,338	3,781,488	3,662,326	3,729,274
-NON-FED	18,975					
BAL FWD -UNENCUMBERED		18,975	18,975	18,975	18,975	18,975
- ENCUMBERED						
TRANSFERS - IN						
- OUT		-5,457				
TOTAL AVAILABLE	2,761,467	2,570,845	3,731,313	3,800,463	3,681,301	3,748,249
EXPENDITURES						
** PERSONAL SERVICES	2,723,031	2,564,908	3,696,338	3,765,488	3,646,326	3,713,274
** ALL OTHER	18,384		16,000	16,000	16,000	16,000
** CAPITAL						
TOTAL EXPENDITURES	2,741,415	2,564,908	3,712,338	3,781,488	3,662,326	3,729,274
BALANCES:						
- LAPSED TO FUNDS	1,076	-13,038				
- CARRIED FORWARD	18,975	18,975	18,975	18,975	18,975	18,975
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
 UNIT: 219 Public Safety

PROGRAM: 0088 Administration - Public Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	196,444.	174,684.	197,392.	189,127.	240,444.	207,275.	238,851.	205,567.
Finance	100		313,758.		349,953.		363,300.		360,360.
Human Resources	200		101,363.		118,794.		128,315.		127,356.
Audit	300		41,894.		59,289.		45,796.		44,926.
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		828,143		914,555.		985,130.		977,060.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The purpose of the Commissioner's Office is to provide executive and administrative direction to the Department of Public Safety, which is comprised of the Maine Drug Enforcement Agency (MDEA), the Bureau of State Police, the Maine Criminal Justice Academy (MCJA) the Bureau of Capitol Security, the Office of the State Fire Marshal, the Bureau of Liquor Enforcement, the Bureau of Highway Safety and the Office of Emergency Medical Services. The activities of the Commissioner's Office are accomplished by the Commissioner of Public Safety, an Assistant to the Commissioner, an Assistant to the Commissioner for Public Information, and the Director of Administrative Services.

The Commissioner's Office provides the overall executive direction to the Bureaus of the Department of Public Safety by formulating policy, legislation and operational plans to ensure a well coordinated and cost-effective law enforcement effort is carried out within the Department. 25 MRSA, Chapter 34; Section 2901 defines the duties of the Commissioner as follows: "The Commissioner shall be the chief executive officer of the Department of Public Safety. He shall coordinate, and supervise the activities and programs of the bureaus and agency which are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy and coordination within the department; and actively seek cooperation between the department and all other law enforcement officers and agencies in the State. From time to time, he shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agency and bureaus of the department as he shall deem desirable. The Commissioner shall prepare a budget for the department".

The Administrative Services Division of the Department of Public Safety provides all administrative support services to the Bureaus of the Department in the area of finance, personnel, and audit.

CITATION: T0025 SECTION: 000002901

DATE: 12/20/92

DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATION - PUBLIC SAFETY

APPROPS: 01016A008801 01216A008801 01416A008801

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	427,446	435,088	485,977	480,811	485,977	480,811
	** ALL OTHER	73,496	76,955	40,469	41,586	40,463	41,574
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	500,942	512,043	526,446	522,397	526,440	522,385
ALL FUNDS							
	** PERSONAL SERVICES	848,495	808,293	927,091	917,522	927,091	917,522
	** ALL OTHER	107,377	110,846	58,039	59,538	57,976	59,467
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	955,872	919,139	985,130	977,060	985,067	976,989
SOURCE: GENERAL FUND		209,842	197,536	240,444	238,851	240,387	238,792
HIGHWAY FUND		500,942	512,043	526,446	522,397	526,440	522,385
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		245,088	209,560	218,240	215,812	218,240	215,812
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		955,872	919,139	985,130	977,060	985,067	976,989
AVAILABLE: UNDEDICATED ALLOC.		710,784	709,579	766,890	761,248	766,827	761,177
DEDICATED REVENUE-FED							
-NON-FED		540	-10,729				
BAL FWD -UNENCUMBERED		100,800	88,986	95,051	69,067	95,051	69,067
- ENCUMBERED		9,999					
TRANSFERS - IN		190,156	224,690	192,256	188,416	192,256	188,416
- OUT			-2,770				
TOTAL AVAILABLE		1,012,279	1,009,756	1,054,197	1,018,731	1,054,134	1,018,660
EXPENDITURES							
	** PERSONAL SERVICES	774,864	803,858	927,091	917,522	927,091	917,522
	** ALL OTHER	53,279	110,697	58,039	59,538	57,976	59,467
	** CAPITAL						
	TOTAL EXPENDITURES	828,143	914,555	985,130	977,060	985,067	976,989
BALANCES:							
	- LAPSED TO FUNDS	92,631	150				
	- CARRIED FORWARD	89,793	95,051	69,067	41,671	69,067	41,671
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	13.0	13.0	13.0	13.0	13.0	13.0
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND		13.0	13.0	13.0	13.0	13.0	13.0
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.		4.0	4.0	4.0	4.0	4.0	4.0
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		20.0	20.0	20.0	20.0	20.0	20.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
 UNIT: 219 Department of Public Safety

PROGRAM: 0329 Motor Vehicle Inspection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION Inspection/Licensing	000								
	100		763,617.		843,474.		767,660.		760,670.
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		763,617.		843,474.		767,660.		760,670.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Motor Vehicle Inspection Unit was created to administer the motor vehicle inspection program as required by motor vehicle law. All aspects of the program are designed to reduce accidents and increase highway safety, which is one of the primary responsibilities of the State Police, by curtailing motor vehicle mechanical defects.

This program has four primary responsibilities under which there are several secondary functions.

1. Inspection Rules: develop/promulgate/adopt/distribute vehicle inspection rules.
2. Licensing Inspection Stations and Mechanics:
3. School Bus Inspections:
4. Forensic Vehicle Inspections: examine vehicles involved in accidents to determine if mechanical defects were contributing causes;

One (1) Sergeant, nine (9) Troopers, one (1) Account Clerk, and one (1) Clerk Steno support this responsibility. Each Trooper is responsible for a portion of the state for licensing, testing, inspection of stations, and investigation of complaints. Several conduct vehicle autopsies, as requested. Additionally, each Trooper is responsible to inspect every bus in this area, biannually. The Sergeant provides administrative supervision, while the Account Clerk and Clerk Steno provide administrative support and issue inspections stickers, certificates, etc. and collect fees and returned stickers.

CITATION: T0025 SECTION: 000002901

DATE: 12/20/92

DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETY
MOTOR VEHICLE INSPECTION

APPROPS: 01216A032901

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	609,389	609,224	635,960	628,775	635,960	628,775
	** ALL OTHER	184,816	112,420	131,700	90,300	112,881	70,821
	** CAPITAL	44,814	78,425		41,595		41,595
	** UNALLOCATED						
	TOTAL	839,019	800,069	767,660	760,670	748,841	741,191
ALL FUNDS							
	** PERSONAL SERVICES	609,389	609,224	635,960	628,775	635,960	628,775
	** ALL OTHER	184,816	112,420	131,700	90,300	112,881	70,821
	** CAPITAL	44,814	78,425		41,595		41,595
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	839,019	800,069	767,660	760,670	748,841	741,191
SOURCE: GENERAL FUND							
	HIGHWAY FUND	839,019	800,069	767,660	760,670	748,841	741,191
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	839,019	800,069	767,660	760,670	748,841	741,191
AVAILABLE: UNDEDICATED ALLOC.		839,019	800,069	767,660	760,670	748,841	741,191
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED		43,405				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	839,019	843,474	767,660	760,670	748,841	741,191
EXPENDITURES							
	** PERSONAL SERVICES	586,991	609,224	635,960	628,775	635,960	628,775
	** ALL OTHER	137,385	155,825	131,700	90,300	112,881	70,821
	** CAPITAL	39,241	78,425		41,595		41,595
	TOTAL EXPENDITURES	763,617	843,474	767,660	760,670	748,841	741,191
BALANCES:							
	- LAPSED TO FUNDS	32,007					
	- CARRIED FORWARD	43,405					
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	12.0	12.0	12.0	12.0	12.0	12.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	12.0	12.0	12.0	12.0	12.0	12.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
UNIT: 221 Bureau of Highway Safety

PROGRAM: 0457 Highway Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		292,677.		292,677.		377,153.		375,475.
Implied Consent	100		225,000.		225,000.		225,000.		225,000.
Defensive Driving	200		58,324		157,201.		312,800.		281,799.
Grants	300		135,011		717,614.		769,163.		735,773.
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		711,012		1,392,492		1,684,116		1,618,047	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The purpose of the Bureau of Highway Safety is to promote programs, projects and activities, through technical and financial assistance, that improve and foster safety on Maine's highways. The Bureau's overall goal is to reduce the number and severity of traffic crashes, injuries and deaths. The Bureau of Highway Safety has five (5) principal functions:

1. Federal Grant-In-Aid Program: All Bureau staff assist in developing an annual statewide comprehensive highway safety plan which serves as Maine's application for federal highway safety funds. Plan development includes gathering and analyzing data, setting priorities, writing narrative sections and developing a proposed spending plan. Plan implementation includes writing sub-grants, preparing award documents, assisting with project implementation, completing fiscal requirements, monitoring projects and assessing project accomplishments.
2. Implied Consent: The Bureau contracts with a certified laboratory to administer the Implied Consent program. The accountant oversees all fiscal requirements and the director manages the evidential breath testing instrument program. Additionally, the Bureau coordinates and oversees the data collection and analysis of OUI arrests, tests, refusals, etc.
3. Defensive Driving Program: A highway safety coordinator manages the Maine Driving Dynamics program. She developed the course and continues to update it, trains the instructors, develops monthly course schedules, schedules instructors, provides student materials, periodically monitors classes statewide, maintains course and student information and coordinates point credits with DMV.
4. Fatal Accident Reporting System (FARS): Duties include gathering facts about fatal crashes from:
 - 1) the First Report of Fatal (teletype); 2) traffic accident report; 3) death certificates; 4) blood alcohol concentrate results;
 - 5) accident reconstruction reports; 6) correspondence and conversation with investigating officers of fatalities.

The information is coded and entered into an in-house computer system to be analyzed and used in-state, in addition to being transferred to NHTSA for inclusion in the national data file.
5. Public Information and Educations (PI&E): The Bureau employs a Public Relations Specialist who provides a full range of Public Information and Education services. She is responsible for maintaining a good working relationship with all television, radio and newspaper organizations. She periodically prepares press releases on 1) current traffic safety problems and statistics; 2) law changes; 3) holiday and seasonal safety reminders; 4) new highway safety programs, etc. Additionally, she develops, prepares and distributes public service announcements to newspapers and radio and television stations.

CITATION:

SECTION:

DATE: 12/20/92

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF HIGHWAY SAFETY
HIGHWAY SAFETY DPS

APPROPS: 01216A045701 01316A045701 01416A045701

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	203,891	205,726	239,756	235,221	239,756	235,221
	** ALL OTHER	288,295	289,796	291,812	293,114	291,812	293,114
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	492,186	495,522	531,568	528,335	531,568	528,335
ALL FUNDS							
	** PERSONAL SERVICES	340,087	351,877	377,074	371,791	377,074	371,791
	** ALL OTHER	629,589	645,139	861,242	870,456	611,721	628,070
	** CAPITAL	134,500	108,500	445,800	375,800		
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,104,176	1,105,516	1,684,116	1,618,047	988,795	999,861
SOURCE: GENERAL FUND							
	HIGHWAY FUND	492,186	495,522	531,568	528,335	531,568	528,335
	FEDERAL EXPEND. FUND	460,511	452,793	839,748	807,913	404,748	417,913
	OTHER SPECIAL REV.	151,479	157,201	312,800	281,799	52,479	53,613
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,104,176	1,105,516	1,684,116	1,618,047	988,795	999,861
AVAILABLE: UNDEDICATED ALLOC.		492,186	495,522	531,568	528,335	531,568	528,335
	DEDICATED REVENUE-FED	659,261	932,043	1,000,000	1,000,000	815,000	850,000
	-NON-FED	75,953	173,247	312,800	281,800	52,000	56,000
	BAL FWD -UNENCUMBERED	149,283	152,844	528,117	686,867	528,117	937,890
	- ENCUMBERED	81,023	168,933				
	TRANSFERS - IN						
	- OUT	-1,665	-1,980	-1,502	-1,472	-1,502	-1,472
	TOTAL AVAILABLE	1,456,041	1,920,609	2,370,983	2,495,530	1,925,183	2,370,753
EXPENDITURES							
	** PERSONAL SERVICES	302,650	374,587	377,074	371,791	377,074	371,791
	** ALL OTHER	351,628	883,813	861,242	870,456	610,219	626,598
	** CAPITAL	56,734	134,092	445,800	375,800		
	TOTAL EXPENDITURES	711,012	1,392,492	1,684,116	1,618,047	987,293	998,389
BALANCES:							
	- LAPSED TO FUNDS	5,775					
	- CARRIED FORWARD	321,872	528,117	686,867	877,483	937,890	1,372,364
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	7.0	7.0	7.0	7.0	7.0	7.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPEND. FUND	1.0	1.0	1.0	1.0	1.0	1.0
	OTHER SPECIAL REV.	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	9.0	9.0	9.0	9.0	9.0	9.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
UNIT: 222 Bureau of State Police

PROGRAM: 0291 State Police

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	202,603.	81,547.		285,000.	409,000.		388,095.	
Criminal Investigation	100	4,425,323.		3,073,065.	1,350,100.	5,182,656.		4,915,871.	
Management Information	200	753,448.			750,000.	954,670.		905,556.	
Identification	300	371,194.			375,000.	409,158.		388,095.	
Patrol	400		13,724,568.		13,116,271.	4,182,646.	10,493,451	3,953,142.	10,256,779.
Communication	500		2,034,980.		2,100,000.	2,318,556.		2,199,205.	
Veh Oper/Maintenance	600		1,106,586.		1,200,000.		2,150,000.		1,685,000.
Retirees	700		520,450.		520,000.		520,000.		520,000.
Crime Lab	800		658,434.		650,000.		660,000.		660,000.
MISCELLANEOUS	900		181,349.		514,439.				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,060,482.		23,933,875.		27,280,137		25,871,743.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The purpose of the Maine State Police is to safeguard the constitutional rights, liberty, and security of its citizens by enforcing the motor vehicle and criminal statutes of the State of Maine. The Bureau is the primary investigating agency in homicide and child abuse cases; the primary law enforcement agency on major highways throughout the State; the primary agency in delivering all law enforcement services to citizens residing in areas without organized police departments; and, the primary repository of criminal history records. The Bureau is charged with assisting the Department of Transportation in the enforcement of its rules, orders, and permit regulations. State Police also has the responsibility to ensure the compliance with all federal and state laws, regulations, and policies of the National Crime Information Center (NCIC), National Law Enforcement Telecommunications System (NLETS), and Maine Telecommunications and Radio Operations (METRO) by all other law enforcement agencies within the State.

FIELD OPERATIONS. Uniformed personnel are divided into two (2) divisions, northern and southern, each directed by one (1) Captain. Each division has four (4) troops, each with one (1) Lieutenant responsible for the daily operations. Each troop has three (3) Sergeants and typically from sixteen (16) to twenty-four (24) Troopers. The troops' primary responsibilities are to patrol the limited access highways and the rural portions of the State of Maine. These officers respond to such calls for service as disabled motorists, criminal mischief, unattended deaths, homicides and burglaries. The individual officers are assigned a patrol area of responsibility and adequate resources and equipment to enable them to function for reasonable periods of time without replenishment or close supervision.

EMERGENCY COMMUNICATIONS. Four Regional Communications Centers (RCC's) at Houlton, Orono, Augusta, and Gray staffed with fifty two (52) employees, provide emergency law enforcement/public safety radio and telecommunications for all State Police, Marine Patrol, Maine Drug Enforcement Agency, Liquor Enforcement, Fire Marshal personnel. These centers provide emergency communications support for: the United States Coast Guard, Probation and Parole, Attorney General's Office, Corrections, Judges, Department of Environmental Protection, Forestry, Inland Fisheries & Wildlife, Department of Mental Health, State Emergency Medical Services, Maine Yankee Nuclear Power, National Warning System, Federal Bureau of Investigation, Department of Motor Vehicle, all County Sheriff's Offices, municipal law enforcement, fire and rescue, and other state, federal, and international agencies.

CRIMINAL INVESTIGATION DIVISION (CID). The division is broken into three (3) regional units, southern, central, and northern, each staffed by one (1) Lieutenant, two (2) Sergeants, one (1) Polygraph Examiner, and a proportionate number of Detectives. Detectives assist federal, municipal and county law enforcement agencies, the public, medical examiners, Department of Human Services and prosecutors in the investigation of major crimes.

OBJECTIVES: The Bureau plans four major objectives for the biennium: 1. Maintain the current level of services with the decrease in available human and equipment resources. 2. Implement computerization of Investigative Records, State Bureau of Identification (SBI), Uniform Crime Reporting (UCR), and radio communications, i.e. Computer Aided Dispatch (CAD). 3. Maintain the current level of investigation of major criminal offenses with concentration on homicides, suspicious deaths, and child abuse; and, the current level of investigation by field units of crimes against persons and property. 4. Continue to target locations with a high accident rate associated with alcohol, drugs, and speed.

CITATION: T0005 SECTION: 000001501

DATE: 12/20/92

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE
STATE POLICE

APPROPS: 01016A029101 01216A029101 01316A029101 01316A029102 01416A029101 01416A029102 01416A029103 01416A029104

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	14,157,747	16,598,160	10,115,008	10,044,317	10,100,945	10,030,254
	** ALL OTHER	2,309,496	2,355,867	2,384,837	2,457,236	2,376,314	2,448,410
	** CAPITAL	641,190	988,864	956,836	247,777	908,272	199,250
	** UNALLOCATED						
	TOTAL	17,108,433	19,942,891	13,456,681	12,749,330	13,385,531	12,677,914
ALL FUNDS							
	** PERSONAL SERVICES	18,700,111	18,062,574	20,588,206	20,447,648	20,560,080	20,419,522
	** ALL OTHER	3,894,802	4,247,864	4,785,769	4,935,901	4,768,723	4,918,249
	** CAPITAL	851,190	1,096,643	1,913,672	495,554	1,816,544	398,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	23,446,103	23,407,081	27,287,647	25,879,103	27,145,347	25,736,271
SOURCE: GENERAL FUND							
		6,002,013	3,059,584	13,456,686	12,749,334	13,385,536	12,677,918
HIGHWAY FUND							
		17,108,433	19,942,891	13,456,681	12,749,330	13,385,531	12,677,914
FEDERAL EXPEND. FUND							
		98,662	153,839	153,590	160,933	153,590	160,933
OTHER SPECIAL REV.							
		236,995	250,767	220,690	219,506	220,690	219,506
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	23,446,103	23,407,081	27,287,647	25,879,103	27,145,347	25,736,271
AVAILABLE: UNDEDICATED ALLOC.							
		23,110,446	23,002,475	26,913,367	25,498,664	26,771,067	25,355,832
DEDICATED REVENUE-FED							
		38,513	264,217	153,800	161,000	153,800	161,000
-NON-FED							
		269,165	212,513	221,000	220,000	221,000	220,000
BAL FWD -UNENCUMBERED							
		254,466	318,939	65,588	66,108	65,588	66,108
- ENCUMBERED							
		488,364	213,001				
TRANSFERS - IN							
- OUT							
		-11,620	-9,900	-7,510	-7,360	-7,510	-7,360
	TOTAL AVAILABLE	24,149,334	24,001,245	27,346,245	25,938,412	27,203,945	25,795,580
EXPENDITURES							
	** PERSONAL SERVICES	19,134,846	18,055,121	20,588,206	20,447,648	20,560,080	20,419,522
	** ALL OTHER	4,257,300	4,612,903	4,778,259	4,928,541	4,761,213	4,910,889
	** CAPITAL	668,336	1,265,851	1,913,672	495,554	1,816,544	398,500
	TOTAL EXPENDITURES	24,060,482	23,933,875	27,280,137	25,871,743	27,137,837	25,728,911
BALANCES:							
	- LAPSED TO FUNDS	561,581	1,782				
	- CARRIED FORWARD	528,822	65,588	66,108	66,669	66,108	66,669
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY:	GENERAL FUND	368.0	364.0	364.0	364.0	364.0	364.0
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER SPECIAL REV.	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	379.0	375.0	375.0	375.0	375.0	375.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Public Safety
UNIT: 222 Bureau of State Police

PROGRAM: 0546 Traffic Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		94,126.		143,747.		171,208.		171,096.
Airwing	100		199,475.		302,787.		345,909.		345,684.
Accident Records	200		33,063.		33,500.		34,500.		34,500.
Accident Reconstruction	300		75,336.		75,800.		75,800.		75,800.
Enforcement	400		593,060.		55,882.		71,391.		71,271.
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		995,060.		611,716.		698,808.		698,351.	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The Traffic Safety Division is responsible for the state, county, and municipal Accident Reconstruction Program; central accident records repository; State Police airwing; and fuel tax enforcement. These responsibility areas provide technical support information and functions necessary to enforcement of traffic and criminal statutes and the collection of information for highway safety programs.

FUNCTIONS: This program has four (4) primary responsibilities under which there are several secondary functions.

1. Accident Reconstruction: Review/audit/collect/evaluate all accident reconstruction reports from all certified accident reconstructionists; maintain technical proficiency in accident reconstruction;
2. Airwing: fly/conduct operational safety of fixed wing aircraft; observe/time/report motor vehicle speed violations to ground units; observe/report suspicious activities upon request of state/ county/municipal/federal law enforcement agencies;
3. Accident Records: receive/collate/review/code all accident reports from all state/county/municipal law enforcement agencies; return inaccurate/ incomplete reports for correction;
4. Fuel Tax: enforce motor vehicle laws with special emphasis on fuel tax laws/rules;

This program plans three major objectives for this biennium:

- Increase the voluntary use of seatbelts through educational instruction provided school age children and law enforcement officers;
- Decrease accident reporting errors through quality control from submitting officer thru data retrieval;
- Maintain the current level of assistance to field troops in criminal and traffic enforcement; and, continue to support the Criminal Investigation Division, Border Patrol, Drug Enforcement Agency, Maine Drug Enforcement Agency, FAA, and Customs in their investigations, with the use of the aircraft.

CITATION: T0025 SECTION: 000001501

DATE: 12/20/92

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE
TRAFFIC SAFETY

APPROPS: 01216A054601 01416A054601

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	516,555	519,838	594,489	591,437	594,489	591,437
** ALL OTHER	85,680	91,853	104,319	106,914	98,680	101,273
** CAPITAL						
** UNALLOCATED						
TOTAL	602,235	611,691	698,808	698,351	693,169	692,710
ALL FUNDS						
** PERSONAL SERVICES	877,867	519,838	594,489	591,437	594,489	591,437
** ALL OTHER	140,436	91,853	104,319	106,914	98,680	101,273
** CAPITAL	28,748					
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,047,051	611,691	698,808	698,351	693,169	692,710
SOURCE: GENERAL FUND						
HIGHWAY FUND	602,235	611,691	698,808	698,351	693,169	692,710
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	444,816					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,047,051	611,691	698,808	698,351	693,169	692,710
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	602,235	611,691	698,808	698,351	693,169	692,710
-NON-FED						
BAL FWD -UNENCUMBERED	5,025	14,892	14,892	14,892	14,892	14,892
- ENCUMBERED		25				
TRANSFERS - IN	416,069					
- OUT	-9,990					
TOTAL AVAILABLE	1,013,339	626,608	713,700	713,243	708,061	707,602
EXPENDITURES						
** PERSONAL SERVICES	853,495	519,838	594,489	591,437	594,489	591,437
** ALL OTHER	121,989	91,878	104,319	106,914	98,680	101,273
** CAPITAL	19,576					
TOTAL EXPENDITURES	995,060	611,716	698,808	698,351	693,169	692,710
BALANCES:						
- LAPSED TO FUNDS	20,645					
- CARRIED FORWARD	7,471	14,892	14,892	14,892	14,892	14,892
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO	9.0	9.0	9.0	9.0	9.0	9.0
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND	9.0	9.0	9.0	9.0	9.0	9.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.	6.0					
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	15.0	9.0	9.0	9.0	9.0	9.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 29B Department of the Secretary of State
UNIT : 250A Division of Motor Vehicles

PROGRAM : 0077 Administration - Motor Vehicles

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	92 OTHER FUNDS	ESTIMATED GENERAL FUND	93 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	94 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	95 OTHER FUNDS
ADMINISTRATION	000		7,337,690		7,407,218		8,042,443		8,036,201
Enforcement & Regulation	100		2,201,307		2,222,165		2,412,733		2,410,860
Driver License & Control	200		2,017,865		3,518,428		3,820,162		3,817,195
Public Services	300		4,132,538		5,038,699		4,828,452		4,824,839
Commercial Vehicle	400		917,212		925,902		1,005,305		1,004,525
Federal Aide	500		131,719		142,908		146,703		155,359
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		16,738,331		19,255,320		20,252,812		20,245,862	

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

This budget will provide the funds necessary to support programs mandated by state law. These programs viewed collectively impact the majority of adult citizens of the State of Maine through either the Operator Licensing Program, Titling or Registration of Vehicles. As detailed in the Budget itself and in the following narrative the cost of providing these services are established due to uncontrollable factors such as inflation, Rents, Utilities, Office Supplies, and Personal Services. The workload of the Division increases in direct proportion to the population of the State as reflected in the issuance of operators licenses and registrations. The condition of the economy also affects our production as reflected in the growth of Initial Plates last year. The major difference between Actual, Estimated, and Budgeted years are due primarily to the cost of Personal Services. We have broken the Division down along functional lines: Administration, Driver License Control, Public Services, Enforcement and Regulations, and Commercial Vehicle & Reciprocity.

ADMINISTRATION includes the Executive or Directorship; financial support activities; Personnel; Data Processing; Payroll and those activities that are supportive to the other functions within the Division such as Stores, Central Files, and Microfilming and the Municipal Registration Program. Administrative Services processes revenue remitted by 13 branches and 425 municipal agents. In FY '92 a total of 58.5 million dollars was deposited in the Highway Fund and 12 million dollars in the General Fund.

ENFORCEMENT & REGULATION includes the function of Investigation, Licensing of Dealers, Salvage Yards, Administering and Enforcement of the Title Laws. There were 254,000 titles processed last fiscal year and a total of 2,493 Dealers of all types licensed.

DRIVER LICENSE CONTROL involves processing abstracts of convictions or adjunctions; applying those convictions to driver histories; case review of individual driver records for appropriate administrative action against repeat violators or suspending the license or registration as mandated by law; conducting administrative hearings as requested by an individual to whom action was taken against, either by reason of conviction or uninsured accidents. Driver license examinations are administered and operators licenses issued by this unit. Examination conducted 28,924 Class C/Motorcycle Road Test Exams, 3,873 commercial Road Test Exams, and 7,294 reexamination for failure to pass the initial test.

PUBLIC SERVICES deals primarily with the General Public in the area of Registration, or general correspondence concerning license/registration inquiries. Service is provided by the Main Office and 13 branch Offices throughout the State. Utilizes two Mobile Photographic Units to travel throughout the State to provide license renewal services for those Municipalities without a nearby Motor Vehicle Branch Office. Responsible for the Commercial Motor Vehicle Safety Act of 1987.

COMMERCIAL VEHICLE & RECIPROCITY provides for the registration of all commercial vehicles and related functions including the issuance of Commodity Permits, Increased Gross Weight Permits, Boosters Duplicates and replacements. Responsible for the Long Term Trailer Program, Regional Fuel Tax Agreement, the Heavy Vehicle Use Tax.

CITATION: T0029 SECTION: 000000051A

DATE: 12/20/92

DEPARTMENT OF THE SECRETARY OF STATE
DIVISION OF MOTOR VEHICLES
ADMINISTRATION - MOTOR VEHICLES

APPROPS: 01229B007704 01329B007704 01429B007701 01429B007704

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	11,075,438	11,225,259	12,427,995	12,365,001	12,427,995	12,365,001
	** ALL OTHER	6,332,194	6,370,344	6,671,329	6,754,798	6,671,329	6,754,798
	** CAPITAL	260,420	224,762	355,239	315,604	355,239	315,604
	** UNALLOCATED						
	TOTAL	17,668,052	17,820,365	19,454,563	19,435,403	19,454,563	19,435,403
ALL FUNDS							
	** PERSONAL SERVICES	11,631,299	11,817,995	12,974,987	12,912,839	12,972,482	12,910,218
	** ALL OTHER	6,584,226	6,618,195	6,925,572	7,020,536	6,925,091	6,999,126
	** CAPITAL	260,420	224,762	355,239	315,604	355,239	315,604
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	18,475,945	18,660,952	20,255,798	20,248,979	20,252,812	20,224,948
SOURCE: GENERAL FUND							
	HIGHWAY FUND	17,668,052	17,820,365	19,454,563	19,435,403	19,454,563	19,435,403
	FEDERAL EXPEND. FUND	131,719	142,908	146,703	155,359	146,703	155,359
	OTHER SPECIAL REV.	676,174	697,679	654,532	658,217	651,546	634,186
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	18,475,945	18,660,952	20,255,798	20,248,979	20,252,812	20,224,948
AVAILABLE: UNDEDICATED ALLOC.		17,668,052	17,820,365	19,454,563	19,435,403	19,454,563	19,435,403
	DEDICATED REVENUE-FED	421,579	200,000	146,703	155,359	146,703	155,359
	-NON-FED	98	-11,644				
	BAL FWD -UNENCUMBERED	916,494	1,815,249	- 460,001	- 460,001	- 460,001	- 439,655
	- ENCUMBERED	788,487	712,776				
	TRANSFERS - IN	292,360		654,532	636,217	654,532	636,217
	- OUT		-60,324				
	TOTAL AVAILABLE	20,087,070	20,476,422	19,795,797	19,766,978	19,795,797	19,787,324
EXPENDITURES							
	** PERSONAL SERVICES	10,534,727	11,704,928	12,974,987	12,912,839	12,972,482	12,910,218
	** ALL OTHER	5,899,570	7,253,245	6,925,572	7,020,536	6,907,731	7,020,040
	** CAPITAL	304,034	297,147	355,239	315,604	355,239	315,604
	TOTAL EXPENDITURES	16,738,331	19,255,320	20,255,798	20,248,979	20,235,452	20,245,862
BALANCES:							
	- LAPSED TO FUNDS	944,991	1,681,103				
	- CARRIED FORWARD	2,528,025	- 460,001	- 460,001	- 482,001	- 439,655	- 458,538
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	355.5	356.5	356.5	356.5	355.5	355.5
	POSITIONS - NON LEGI	0.5	0.5	0.5	0.5	0.5	0.5
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	356.0	357.0	357.0	357.0	356.0	356.0
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.	20.0	20.0	18.0	18.0	18.0	18.0
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	376.0	377.0	375.0	375.0	374.0	374.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 0029 Department of the Secretary of State
 UNIT : 250A Division of Motor Vehicles

PROGRAM : 0089 Fuel Use Decal Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 92		ESTIMATED 93		DEPARTMENT REQUEST 94		DEPARTMENT REQUEST 95	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		233,681		240,430		250,940		252,536
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			233,681		240,430		250,940		252,536

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

FUEL USE IDENTIFICATION PROGRAM provides for the licensing of fleets of qualified vehicles to assure proper fuel tax payments for use of the state's highway system. This program applies to both Maine registered trucks and those registered in other states.

CITATION: T0029 SECTION: 000000051A

DATE: 12/20/92

DEPARTMENT OF THE SECRETARY OF STATE
DIVISION OF MOTOR VEHICLES
FUEL USE DECAL PROGRAM

APPROPS: 01229B008904 01429B008905

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	181,413	186,496	195,603	195,747	195,603	195,747
	** ALL OTHER	52,268	53,934	55,337	56,789	55,337	56,789
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	233,681	240,430	250,940	252,536	250,940	252,536
ALL FUNDS							
	** PERSONAL SERVICES	181,413	186,496	195,603	195,747	195,603	195,747
	** ALL OTHER	52,268	53,934	55,337	56,789	55,337	56,789
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	233,681	240,430	250,940	252,536	250,940	252,536
SOURCE:							
	GENERAL FUND						
	HIGHWAY FUND	233,681	240,430	250,940	252,536	250,940	252,536
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	233,681	240,430	250,940	252,536	250,940	252,536
AVAILABLE:							
	UNDEDICATED ALLOC.	233,681	240,430	250,940	252,536	250,940	252,536
	DEDICATED REVENUE-FED						
	-NON-FED	186,687					
	BAL FWD -UNENCUMBERED	11,111	23,236	23,239	23,239	23,239	23,239
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	431,479	263,666	274,179	275,775	274,179	275,775
EXPENDITURES							
	** PERSONAL SERVICES	176,596	186,495	195,603	195,747	195,603	195,747
	** ALL OTHER	199,470	53,932	55,337	56,789	55,337	56,789
	** CAPITAL						
	TOTAL EXPENDITURES	376,066	240,427	250,940	252,536	250,940	252,536
BALANCES:							
	- LAPSED TO FUNDS	31,883					
	- CARRIED FORWARD	23,236	23,239	23,239	23,239	23,239	23,239
POSITIONS:							
	HIGHWAY FUND						
	POSITIONS - LEGIS CO	7.0	7.0	7.0	7.0	7.0	7.0
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	7.0	7.0	7.0	7.0	7.0	7.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: TRC Department of Transportation
 UNIT: 231 Bureau of Finance & Administration (Transportation)

PROGRAM: 0339 Administration & Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		10,828,294		12,692,267		14,136,959		13,982,587
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,828,294		12,692,267		14,136,959		13,982,587	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

To provide assistance, information, guidance and/or recommendations to the Commissioner of Transportation on highway and policy in both rural and urban areas; develop a Transportation Investment Program that reflects data collection, study, analysis, evaluation and prioritizing of all needs of the State's highway system; provide general and specific highway information; provide coordinative effort and assistance to ensure coordination between the various modes of transportation throughout the State; provide technical and policy assistance on transportation matters to the urbanized areas of the State; provide technical assistance to other departments and agencies of the State. In addition to the planning functions, the Legal, Human Resources, Audit, Finance & Administration support services provides support to basic highway programs.

CITATION: T0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)
ADMINISTRATION & PLANNING

APPROPS: 01217A033905 01317A033905 01417A033905

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	6,468,750	6,425,768	7,721,999	7,523,719	7,721,999	7,523,719
	** ALL OTHER	3,150,621	3,296,047	4,004,860	4,432,768	3,473,618	3,605,984
	** CAPITAL	367,650	332,500	710,100	326,100	710,100	326,100
	** UNALLOCATED						
	TOTAL	9,987,021	10,054,315	12,436,959	12,282,587	11,905,717	11,455,803
ALL FUNDS							
	** PERSONAL SERVICES	8,057,677	8,066,344	8,721,999	8,523,719	8,721,999	8,523,719
	** ALL OTHER	3,810,421	3,992,047	4,604,860	5,032,768	4,073,618	4,205,984
	** CAPITAL	457,650	422,500	810,100	426,100	810,100	426,100
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	12,325,748	12,480,891	14,136,959	13,982,587	13,605,717	13,155,803
SOURCE: GENERAL FUND							
	HIGHWAY FUND	9,987,021	10,054,315	12,436,959	12,282,587	11,905,717	11,455,803
	FEDERAL EXPEND. FUND	2,238,727	2,326,576	1,700,000	1,700,000	1,700,000	1,700,000
	OTHER SPECIAL REV.	100,000	100,000				
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	12,325,748	12,480,891	14,136,959	13,982,587	13,605,717	13,155,803
AVAILABLE: UNDEDICATED ALLOC.		9,987,021	10,054,315	12,436,959	12,282,587	11,905,717	11,455,803
	DEDICATED REVENUE-FED	1,249,256	2,338,576	2,000,000	2,000,000	2,000,000	2,000,000
	-NON-FED						
	BAL FWD -UNENCUMBERED	16,565	228,062	156,677	456,677	156,677	456,677
	- ENCUMBERED	70,879	316,781				
	TRANSFERS - IN	100,000	100,000	508	508	508	508
	- OUT	-10,000	-1,141				
	TOTAL AVAILABLE	11,413,721	13,036,593	14,594,144	14,739,772	14,062,902	13,912,988
EXPENDITURES							
	** PERSONAL SERVICES	7,178,368	8,055,203	8,721,999	8,523,719	8,721,999	8,523,719
	** ALL OTHER	3,460,832	4,039,512	4,604,860	5,032,768	4,073,618	4,205,984
	** CAPITAL	189,094	597,552	810,100	426,100	810,100	426,100
	TOTAL EXPENDITURES	10,828,294	12,692,267	14,136,959	13,982,587	13,605,717	13,155,803
BALANCES:							
	- LAPSED TO FUNDS	143,334	187,649	508	508	508	508
	- CARRIED FORWARD	461,017	156,677	456,677	756,677	456,677	756,677
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	199.0	199.0	199.0	199.0	199.0	199.0
	POSITIONS - NON LEGI	2.5	2.5	2.5	2.5	1.5	1.5
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	201.5	201.5	201.5	201.5	200.5	200.5
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	201.5	201.5	201.5	201.5	200.5	200.5

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 234 Bureau of Maintenance and Operations

PROGRAM: 0333 Bridge Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		2,513,666		9,523,418		10,879,252		10,961,504
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,513,666		9,523,418		10,879,252		10,961,504	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To maintain in a useable and safe condition some 2,800 bridges in the State, including the operating of 9 moveable bridges over navigable waters, and 11 ferry transfer ramps.

FUNCTION: Employ personnel, retain equipment, and purchase goods and materials to maintain the bridges under its responsibility in a useable and safe condition. Bridge Maintenance also has the inspection responsibility for some 3,800 bridges in Maine.

OPERATIONAL METHODS AND PROCEDURES: Bridge Maintenance is performed by bridge crews located throughout the State, administered through seven Division Offices, with support services, and budget and performance monitoring provided by a small administrative division group in the Augusta headquarters.

ACCOMPLISHMENTS: Bridge Maintenance crews efforts kept the bridges under its responsibility, in a useable and safe condition, doing such work as bridge cleaning, painting, steel and concrete repair, deck replacements, accidental damage repair, and channel maintenance.

OBJECTIVES: The objectives of Bridge Maintenance is to continue it's custodial maintenance, repair, and operational duties for and on the bridges under it's responsibility.

ACTIONS: Bridge Maintenance will continue to maintain the bridges under its responsibility utilizing its personnel and equipment; purchasing goods and materials, and contracting those services and functions that it is not equipped to perform.

ALTERNATIVES: Bridges in Maine run the full range of designs, from wooden covered bridges to state of art post-tensioned concrete structures. All bridges, however, require some degree of yearly maintenance, and periodic inspections, with the older ones requiring much of the attention. If the state and state aid highway system is to function, bridges must be kept in a useable and safe condition. Postponing of needed maintenance results in considerable higher future repair costs. At present funding levels, Bridge Maintenance efforts are just marginally adequate.

CITATION: T0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
BRIDGE MAINTENANCE

APPROPS: 01217A033350

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	6,042,930	6,017,280	7,074,877	7,102,474	7,074,877	7,102,474
	** ALL OTHER	3,163,270	3,254,920	3,604,375	3,659,030	3,540,386	3,593,602
	** CAPITAL	167,000	188,000	200,000	200,000	200,000	200,000
	** UNALLOCATED						
	TOTAL	9,373,200	9,460,200	10,879,252	10,961,504	10,815,263	10,896,076
ALL FUNDS							
	** PERSONAL SERVICES	6,042,930	6,017,280	7,074,877	7,102,474	7,074,877	7,102,474
	** ALL OTHER	3,163,270	3,254,920	3,604,375	3,659,030	3,540,386	3,593,602
	** CAPITAL	167,000	188,000	200,000	200,000	200,000	200,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	9,373,200	9,460,200	10,879,252	10,961,504	10,815,263	10,896,076
SOURCE: GENERAL FUND							
	HIGHWAY FUND	9,373,200	9,460,200	10,879,252	10,961,504	10,815,263	10,896,076
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	9,373,200	9,460,200	10,879,252	10,961,504	10,815,263	10,896,076
AVAILABLE: UNDEDICATED ALLOC.		9,373,200	9,460,200	10,879,252	10,961,504	10,815,263	10,896,076
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	197,834	61,055	61,063	61,063	61,063	61,063
	- ENCUMBERED	67,775	63,226				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	9,638,809	9,584,481	10,940,315	11,022,567	10,876,326	10,957,139
EXPENDITURES							
	** PERSONAL SERVICES	6,042,045	6,017,280	7,074,877	7,102,474	7,074,877	7,102,474
	** ALL OTHER	3,333,317	3,303,623	3,604,375	3,659,030	3,540,386	3,593,602
	** CAPITAL	138,304	202,515	200,000	200,000	200,000	200,000
	TOTAL EXPENDITURES	9,513,666	9,523,418	10,879,252	10,961,504	10,815,263	10,896,076
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	124,281	61,063	61,063	61,063	61,063	61,063
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	17.0	17.0	17.0	17.0	17.0	17.0
	POSITIONS - NON LEGI	161.0	161.0	175.0	175.0	175.0	175.0
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	178.0	178.0	192.0	192.0	192.0	192.0
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	178.0	178.0	192.0	192.0	192.0	192.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 - Department of Transportation
 UNIT: 234 - Bureau of Maintenance and Operations

PROGRAM: 0505 - Collector Road Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		3,619,404		4,937,654		3,165,005		1,137,781
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,619,404		4,937,654		3,165,005		1,137,781	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purpose of the Collector Road program is to address highway capital construction needs on the 3785 mile rural portion of the State Aid Highway System.

FUNCTIONS: To plan, program, and administer capital construction improvements for the State Aid Highway System so as to meet Department goals:

- Pavement service levels -
- Needed safety improvements -

OPERATION METHODS AND PROCEDURES: Augusta Maintenance and Operation headquarters personnel in cooperation with the Department's pavement management and planning personnel allocates program funding and type of work goals to the Bureau's seven division field offices. These goals along with highway system condition data are sent to each Division requesting that a project specific program be developed for review, comment, and approval by Augusta. The approved program is then published in the Department's biennial Transportation Investment Program.

The biennial program as well as individual Division programs/projects are monitored and tracked by headquarters personnel where, as needed, program adjustments are approved.

Construction activities are administered and supervised by Maintenance and Operation's seven Division offices. Construction is carried out using a mix of State and private forces judged to be best suited to accomplish projects in an efficient and timely manner.

ACCOMPLISHMENTS: During the 2 year fiscal 91 & 92 period approximately 85 projects involving 70 miles of light bituminous resurfacing, 25 miles of roadway rehabilitation, 5 miles of reconstruction, and 10 miles of safety and other project work were built. These had a total project value of 7.6 million dollars.

OBJECTIVES: It is proposed that during fiscal year 1994 fifty to sixty highway improvement projects costing 4.3 million dollars will be built under this program. The 4.3 million dollars includes engineering, administration, and supervisory costs.

A similar program is proposed for Fiscal year 1995.

ACTIONS: It is planned that this program be carried out much like it has in the past. (Please see "Operational Methods and Procedures" as described previously).

ALTERNATIVES: No major change is anticipated in the methods and procedures used to deliver this program. Currently 75% of the program's total cost goes to pay for equipment rentals and material purchased from private firms and for construction subcontract work. The other 25% pays for all administrative, engineering, and supervisory services, both in Augusta and the Division offices, as well as, a certain amount of actual project construction work done by Division crew personnel and equipment.

CITATION: T0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
COLLECTOR ROAD PROGRAM

APPROPS: 01217A050534

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	346,685	1,367,653	1,065,000	1,135,000	1,065,000	1,135,000
	** ALL OTHER	1,048,912	3,000,000	1,251,670	2,781	1,251,141	2,781
	** CAPITAL	420,000		848,335		848,335	
	** UNALLOCATED						
	TOTAL	1,815,597	4,367,653	3,165,005	1,137,781	3,164,476	1,137,781
ALL FUNDS							
	** PERSONAL SERVICES	346,685	1,367,653	1,065,000	1,135,000	1,065,000	1,135,000
	** ALL OTHER	1,048,912	3,000,000	1,251,670	2,781	1,251,141	2,781
	** CAPITAL	420,000		848,335		848,335	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,815,597	4,367,653	3,165,005	1,137,781	3,164,476	1,137,781
SOURCE: GENERAL FUND							
HIGHWAY FUND		1,815,597	4,367,653	3,165,005	1,137,781	3,164,476	1,137,781
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,815,597	4,367,653	3,165,005	1,137,781	3,164,476	1,137,781
AVAILABLE: UNDEDICATED ALLOC.		1,815,597	4,367,653	3,165,005	1,137,781	3,164,476	1,137,781
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		1,947,274	551,771	36	36	36	36
- ENCUMBERED			35,886				
TRANSFERS - IN							
- OUT			-17,620				
TOTAL AVAILABLE		3,762,871	4,937,690	3,165,041	1,137,817	3,164,512	1,137,817
EXPENDITURES							
	** PERSONAL SERVICES	808,961	1,356,548	1,065,000	1,135,000	1,065,000	1,135,000
	** ALL OTHER	1,465,128	3,036,502	1,251,670	2,781	1,251,141	2,781
	** CAPITAL	1,345,315	544,604	848,335		848,335	
	TOTAL EXPENDITURES	3,619,404	4,937,654	3,165,005	1,137,781	3,164,476	1,137,781
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		587,657	36	36	36	36	36
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS CO		33.0	33.0	32.0	32.0	32.0	32.0
POSITIONS - NON LEGI		27.5	27.5	16.0	16.0	16.0	16.0
SUMMARY: GENERAL FUND							
HIGHWAY FUND		60.5	60.5	48.0	48.0	48.0	48.0
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		60.5	60.5	48.0	48.0	48.0	48.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 234 Bureau of Maintenance and Operations

PROGRAM: 0330 Highway Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	173,656	73,571,514	462,456	76,499,187		82,703,372		78,831,836
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		73,745,170		76,961,643		82,703,372		78,831,836	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: To maintain the infrastructure of 15,900 lane miles of interlocking state and state aid highways, and to provide winter services to the 8,100 lane miles of the system designated as state highway.

FUNCTION: Employ personnel, retain equipment and purchase services, goods and materials to maintain the system of state and state aid highways in a useable and safe condition.

OPERATIONAL METHODS AND PROCEDURES: Highway Maintenance is performed by highway crews located throughout the State, administered through seven Division Offices, with support services, and budget and performance monitoring provided by a small administrative division group in the Augusta headquarters.

ACCOMPLISHMENTS: Highway Maintenance efforts kept the State and State Aid highway system, under its responsibility, in a useable and safe condition removed snow and ice from the highway system's travel surface in a timely and effective manner, and maintained all the appurtenances, and facilities associated with and necessary for the proper and safe utilization of the system by the motoring public.

OBJECTIVES: It is the objectives of Highway Maintenance to continue its custodial maintenance of the state and state aid highway system and its appurtenances and facilities, in the State of Maine.

ACTIONS: Highway Maintenance will continue to maintain the state and state aid highway system utilizing its personnel and equipment: purchasing goods and materials, and contracting those services and functions that it is not equipped or trained to perform.

ALTERNATIVES: Maintenance of the state and state aid highway system, and winter snow removal and ice control on the state highway system must be provided for the general welfare and safety of the motoring public, and the population of the State in general. Alternate modes of transportation do not exist, to any significant degree, which would allow discontinuance of this highway maintenance function. Highway maintenance does use the private sector to supplement its own efforts. A recent study done for the Department has shown that additional major privatization efforts will not result in short term cost saving.

CITATION: t0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
HIGHWAY MAINTENANCE

APPROPS: 01017A033055 01217A033055 01317A033055 01817A033055

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	36,989,864	34,383,836	39,608,863	39,653,331	39,608,863	39,653,331
	** ALL OTHER	37,305,598	36,555,489	37,449,509	37,748,505	37,076,955	37,598,131
	** CAPITAL	5,994,000	3,994,000	5,645,000	1,430,000	5,645,000	1,430,000
	** UNALLOCATED						
	TOTAL	80,289,462	74,933,325	82,703,372	78,831,836	82,330,818	78,681,462
ALL FUNDS							
	** PERSONAL SERVICES	36,989,864	34,383,836	39,608,863	39,653,331	39,608,863	39,653,331
	** ALL OTHER	37,305,598	36,555,489	37,449,509	37,748,505	37,076,955	37,598,131
	** CAPITAL	5,994,000	3,994,000	5,645,000	1,430,000	5,645,000	1,430,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	80,289,462	74,933,325	82,703,372	78,831,836	82,330,818	78,681,462
SOURCE: GENERAL FUND							
	HIGHWAY FUND	80,289,462	74,933,325	82,703,372	78,831,836	82,330,818	78,681,462
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	80,289,462	74,933,325	82,703,372	78,831,836	82,330,818	78,681,462
AVAILABLE: UNDEDICATED ALLOC.		80,289,462	74,933,325	82,703,372	78,831,836	82,330,818	78,681,462
	DEDICATED REVENUE-FED	-42,961					
	-NON-FED						
	BAL FWD -UNENCUMBERED	3,270,336	4,971,634	3,509,235	3,509,235	3,509,235	3,509,235
	- ENCUMBERED	182,147	764,217				
	TRANSFERS - IN						
	- OUT		- 198,298				
	TOTAL AVAILABLE	83,698,984	80,470,878	86,212,607	82,341,071	85,840,053	82,190,697
EXPENDITURES							
	** PERSONAL SERVICES	35,851,006	34,185,538	39,608,863	39,653,331	39,608,863	39,653,331
	** ALL OTHER	33,877,606	37,450,574	37,449,509	37,748,505	37,076,955	37,598,131
	** CAPITAL	4,016,558	5,325,531	5,645,000	1,430,000	5,645,000	1,430,000
	TOTAL EXPENDITURES	73,745,170	76,961,643	82,703,372	78,831,836	82,330,818	78,681,462
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	5,735,851	3,509,235	3,509,235	3,509,235	3,509,235	3,509,235
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	96.0	96.0	94.0	94.0	96.0	96.0
	POSITIONS - NON LEGI	957.0	957.0	950.0	950.0	950.0	950.0
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	1,053.0	1,053.0	1,044.0	1,044.0	1,046.0	1,046.0
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	1,053.0	1,053.0	1,044.0	1,044.0	1,046.0	1,046.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: TRC Department of Transportation
 UNIT: 234 Bureau of Maintenance & Operations

PROGRAM: 0334 Island Town Refunds - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	91-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		59,952		60,350		65,000		70,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			59,952		60,350		65,000		70,000

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: This program refunds to certain island towns seventy-five percent of motor vehicle registration fees received by those island towns to be spent on roads in those island towns in accordance with Title 29, MRSA Section 258.

Functions: Refunds registration fees to the island towns.

Operational Methods and Procedures: Each year the Department of Transportation requests of the Secretary of State, Motor Vehicle Division, a list of the registration fees collected in each of the island towns for the prior fiscal year. DOT then requests and receives certification from the municipal officials of each island town that the allocation they receive in the current year will be spent to maintain and improve roads in their island town. After receipt of the certification, DOT refunds seventy-five percent of the registration fees to the island towns.

Accomplishments: The island towns covered by the law cited above maintain and improve the roads in their islands.

Objective: To maintain, in part, qualified island town roads with a portion of the motor vehicle registration fees.

Actions: The steps taken to carry out the objectives in each fiscal year are described in Operational Methods and Procedures above.

Alternatives: Island towns would be required to fully fund road maintenance using funds other than motor vehicle registration fees.

CITATION: T0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
ISLAND TOWN REFUNDS - HIGHWAY

APPROPS: 01217A033443

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER	59,953	59,953	65,000	70,000	65,000	70,000
** CAPITAL						
** UNALLOCATED						
TOTAL	59,953	59,953	65,000	70,000	65,000	70,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	59,953	59,953	65,000	70,000	65,000	70,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	59,953	59,953	65,000	70,000	65,000	70,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	59,953	59,953	65,000	70,000	65,000	70,000
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	59,953	59,953	65,000	70,000	65,000	70,000
AVAILABLE: UNDEDICATED ALLOC.						
	59,953	59,953	65,000	70,000	65,000	70,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	396	397				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	60,349	60,350	65,000	70,000	65,000	70,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	59,952	60,350	65,000	70,000	65,000	70,000
** CAPITAL						
TOTAL EXPENDITURES	59,952	60,350	65,000	70,000	65,000	70,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	397					
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT: 234 Bureau of Maintenance & Operations

PROGRAM: 0355 Local Bridges

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		4,011,420		8,856,632		5,509,397		5,509,666
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,011,420		8,856,632		5,509,397		5,509,666	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The purpose and objective of the Local Bridge Program is to provide for the capital improvement of bridges on town ways and State-aid highways, as mandated by 23 MRSA, Subchapter VII, Local Bridges.

Utilizing the strategies of good bridge management, all deficient local bridges are assigned an improvement type and prioritized. The level of funding available then dictates the number of high priority local bridges that will be improved under a given biennial program.

CITATION: T0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
LOCAL BRIDGES

APPROPS: 01217A035556 01317A035556 01417A035556 01817A035556

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	366,856	367,471	449,397	449,666	449,397	449,666
	** ALL OTHER	181,644	168,946	100,000	100,000	100,000	100,000
	** CAPITAL	400,000	400,000	400,000	400,000	400,000	400,000
	** UNALLOCATED						
	TOTAL	948,500	936,417	949,397	949,666	949,397	949,666
ALL FUNDS							
	** PERSONAL SERVICES	1,426,856	1,421,781	1,099,397	1,099,666	1,099,397	1,099,666
	** ALL OTHER	680,678	670,564	600,000	600,000	592,948	592,948
	** CAPITAL	4,110,000	4,110,000	3,810,000	3,810,000	3,810,000	3,810,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	6,217,534	6,202,345	5,509,397	5,509,666	5,502,345	5,502,614
SOURCE: GENERAL FUND							
	HIGHWAY FUND	948,500	936,417	949,397	949,666	949,397	949,666
	FEDERAL EXPEND. FUND	3,269,034	3,271,618	2,560,000	2,560,000	2,552,948	2,552,948
	OTHER SPECIAL REV.	2,000,000	1,994,310	2,000,000	2,000,000	2,000,000	2,000,000
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	6,217,534	6,202,345	5,509,397	5,509,666	5,502,345	5,502,614
AVAILABLE: UNDEDICATED ALLOC.		948,500	936,417	949,397	949,666	949,397	949,666
	DEDICATED REVENUE-FED	1,638,397	3,630,000	2,600,000	2,600,000	2,600,000	2,600,000
	-NON-FED	998,162	1,994,310	2,000,000	2,000,000	2,000,000	2,000,000
	BAL FWD -UNENCUMBERED	4,965,278	2,665,719	378,382	418,382	378,382	425,434
	- ENCUMBERED	43,864	8,568				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	8,594,201	9,235,014	5,927,779	5,968,048	5,927,779	5,975,100
EXPENDITURES							
	** PERSONAL SERVICES	1,051,437	1,471,870	1,099,397	1,099,666	1,099,397	1,099,666
	** ALL OTHER	335,688	1,238,104	600,000	600,000	592,948	592,948
	** CAPITAL	2,624,295	6,146,658	3,810,000	3,810,000	3,810,000	3,810,000
	TOTAL EXPENDITURES	4,011,420	8,856,632	5,509,397	5,509,666	5,502,345	5,502,614
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	2,674,287	378,382	418,382	458,382	425,434	472,486
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT: 232 Bureau of Planning

PROGRAM: 0337 Local Road Assistance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1993-94		DEPARTMENT REQUEST 1994-95	
		GENERAL FUND	1991-92 OTHER FUNDS	GENERAL FUND	1992-93 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		19,297,353		19,300,000		19,400,000		19,300,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,297,353		19,300,000		19,400,000		19,300,000	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The purpose of the Local Road Assistance Program is to provide financial assistance to local communities for use in maintaining and improving local roads. Decisions on how the funds are to be used are made by the local communities involved, the one restriction being that the funds must be used for highway purposes as certified yearly to the DOT.

CITATION: T0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
LOCAL ROAD ASSISTANCE

APPROPS: 01217A033732 01617A033732

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
SOURCE: GENERAL FUND							
	HIGHWAY FUND	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
AVAILABLE: UNDEDICATED ALLOC.		19,400,000	19,300,000	19,400,000	19,300,000	19,400,000	19,300,000
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	102,170	204,818	204,818	204,818	204,818	204,818
	- ENCUMBERED						
	TRANSFERS - IN		10,000,000				
	- OUT						
	TOTAL AVAILABLE	19,502,170	29,504,818	19,604,818	19,504,818	19,604,818	19,504,818
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	19,297,353	29,300,000	19,400,000	19,300,000	19,400,000	19,300,000
	** CAPITAL						
	TOTAL EXPENDITURES	19,297,353	29,300,000	19,400,000	19,300,000	19,400,000	19,300,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	204,818	204,818	204,818	204,818	204,818	204,818
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 234 Bureau of Maintenance and Operations

PROGRAM: 0338 Radio Operations - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		339,029		404,474		412,139		411,302
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		339,029		404,474		412,139		411,302	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The purpose of Radio Operations is to provide efficient, rapid two-way communications through-out the Department's offices and mobile units during normal work hours and storms, as well as natural and man made disasters, in support of the maintenance efforts on the state and state aid highway systems.

FUNCTION: Maintain, service, replace, and operate a two way radio system for the Department of Transportation consisting of base stations, tower locations, and mobile units.

OPERATIONAL METHODS AND PROCEDURES: Under the direction of a working supervisor of communications utilizing a small staff of radio technicians based in Augusta, with one in Bangor, who have the necessary equipment and parts to install, maintain, and repair the two-way radio system.

ACCOMPLISHMENTS: Maintained and kept functioning 12 base stations, 13 remote tower locations, 1,400 mobile radios, 200 hand held radios, and 50 radio activated speed reduction signs.

OBJECTIVES: It is the intent to continue the maintenance and operating of the Department's radio system.

ACTIONS: It is the plan to continue utilizing the existing staff, and its facilities to provide the necessary maintenance, repair, and replacement of unserviceable units in the radio system to keep it functioning as an aid to the Department's maintenance effort.

ALTERNATIVES: Discontinuance of this function and its staff would result in the loss of a reliable two way radio system, and would result in reducing the efficiency of the Department's maintenance activities, and would also eliminate the safety factor that is associated with having field equipment radio equipped. The need for rapid response to repair base stations and towers requires trained staff, which is not readily available, on a state wide basis, in the private sector.

CITATION: T0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
RADIO OPERATIONS - HIGHWAY

APPROPS: 01217A033808

	ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	223,175	221,387	259,218	256,093	259,218	256,093
** ALL OTHER	90,413	92,515	94,921	97,209	94,921	97,209
** CAPITAL	64,285	57,917	58,000	58,000	58,000	58,000
** UNALLOCATED						
TOTAL	377,873	371,819	412,139	411,302	412,139	411,302
ALL FUNDS						
** PERSONAL SERVICES	223,175	221,387	259,218	256,093	259,218	256,093
** ALL OTHER	90,413	92,515	94,921	97,209	94,921	97,209
** CAPITAL	64,285	57,917	58,000	58,000	58,000	58,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	377,873	371,819	412,139	411,302	412,139	411,302
SOURCE:						
GENERAL FUND						
HIGHWAY FUND	377,873	371,819	412,139	411,302	412,139	411,302
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	377,873	371,819	412,139	411,302	412,139	411,302
AVAILABLE:						
UNDEDICATED ALLOC.	377,873	371,819	412,139	411,302	412,139	411,302
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	10,848	32,655				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	388,721	404,474	412,139	411,302	412,139	411,302
EXPENDITURES						
** PERSONAL SERVICES	222,150	221,387	259,218	256,093	259,218	256,093
** ALL OTHER	69,025	97,915	94,921	97,209	94,921	97,209
** CAPITAL	47,854	85,172	58,000	58,000	58,000	58,000
TOTAL EXPENDITURES	339,029	404,474	412,139	411,302	412,139	411,302
BALANCES:						
- LAPSED TO FUNDS	17,044					
- CARRIED FORWARD	32,655					
POSITIONS:						
HIGHWAY FUND						
POSITIONS - LEGIS CO	6.0	6.0	6.0	6.0	6.0	6.0
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND	6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPEND. FUND						
OTHER SPECIAL REV.						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT: 234 Bureau of maintenance and Operations

PROGRAM: 0331 Traffic Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		5,278,944		6,319,424		6,036,253		6,078,065
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,278,944		6,319,424		6,036,253		6,078,065	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

PURPOSE: The maintenance, repair and replacement of the traffic control devices and markings that control, and direct the movements of traffic on the state and state aid highway system in Maine.

FUNCTION: Employ personnel, retain equipment and purchase goods and materials to maintain, repair, and replace traffic control devices and markings.

OPERATIONAL METHODS AND PROCEDURES: Traffic Service Maintenance is performed by technicians and crew personnel stationed in Augusta, and throughout the State as necessary to meet the intent and PURPOSE of this unit's function.

ACCOMPLISHMENTS: Traffic Services has been able to perform the necessary maintenance, repair and replacement of traffic control devices, and markings to keep the state and state aid highway system functioning properly and safely.

ACTIONS: It is proposed that Traffic Services will continue with its efforts to maintain, repair, and replace traffic control devices, and markings as has been the past practice.

ALTERNATIVES: There does not appear to be any alternatives to providing the services provided by traffic Services. The system must be signed, and pavement markings are essential for the safety of the users of the system. Contract striping is done on construction projects to supplement the striping efforts done by Traffic maintenance forces and equipment which cover a significant portion of the 16,000 lane miles of roadway each season.

CITATION: T0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
TRAFFIC SERVICE

APPROPS: 01217A033153 01317A033153

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	1,610,108	1,603,853	1,620,768	1,627,611	1,620,768	1,627,611
	** ALL OTHER	2,181,882	2,221,459	2,332,985	2,367,954	2,256,937	2,314,320
	** CAPITAL	65,000	30,000	32,500	32,500	32,500	32,500
	** UNALLOCATED						
	TOTAL	3,856,990	3,855,312	3,986,253	4,028,065	3,910,205	3,974,431
ALL FUNDS							
	** PERSONAL SERVICES	2,178,812	2,203,853	2,320,768	2,327,611	2,320,768	2,327,611
	** ALL OTHER	3,484,423	3,574,322	3,682,985	3,717,954	3,606,937	3,664,320
	** CAPITAL	65,000	30,000	32,500	32,500	32,500	32,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	5,728,235	5,808,175	6,036,253	6,078,065	5,960,205	6,024,431
SOURCE: GENERAL FUND							
	HIGHWAY FUND	3,856,990	3,855,312	3,986,253	4,028,065	3,910,205	3,974,431
	FEDERAL EXPEND. FUND	1,871,245	1,952,863	2,050,000	2,050,000	2,050,000	2,050,000
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	5,728,235	5,808,175	6,036,253	6,078,065	5,960,205	6,024,431
AVAILABLE: UNDEDICATED ALLOC.		3,856,990	3,855,312	3,986,253	4,028,065	3,910,205	3,974,431
	DEDICATED REVENUE-FED	2,114,332	1,935,000	2,100,000	2,100,000	2,100,000	2,100,000
	-NON-FED						
	BAL FWD -UNENCUMBERED	88,528	550,194	177,481	227,481	177,481	227,481
	- ENCUMBERED	90,000	156,399				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	6,149,850	6,496,905	6,263,734	6,355,546	6,187,686	6,301,912
EXPENDITURES							
	** PERSONAL SERVICES	2,133,028	2,203,853	2,320,768	2,327,611	2,320,768	2,327,611
	** ALL OTHER	3,137,173	4,085,571	3,682,985	3,717,954	3,606,937	3,664,320
	** CAPITAL	8,743	30,000	32,500	32,500	32,500	32,500
	TOTAL EXPENDITURES	5,278,944	6,319,424	6,036,253	6,078,065	5,960,205	6,024,431
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	706,592	177,481	227,481	277,481	227,481	277,481
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	15.0	15.0	15.0	15.0	15.0	15.0
	POSITIONS - NON LEGI	46.0	46.0	44.0	44.0	44.0	44.0
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	61.0	61.0	59.0	59.0	59.0	59.0
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	61.0	61.0	59.0	59.0	59.0	59.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: TRC Department of Transportation
 UNIT: 246 Bureau of Project Development

PROGRAM: 0358 Bond Interest - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	91-92 OTHER FUNDS	ESTIMATED GENERAL FUND	92- 93 OTHER FUNDS	DEPARTMENT REQUEST 93- 94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 94- 95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		6,492,906		6,906,842		8,504,750		7,458,170
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			6,492,906		6,906,842		8,504,750		7,458,170

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The program pays the interest due each fiscal year on the outstanding highway bonds in accordance with the Constitution of Maine, Article 9, Section 19.

Function: The interest payment discharges the interest liability on the highway bond indebtedness.

Operational Methods and Procedures: Just prior to the interest due date, the Treasurer prepares a check in the amount of the interest due and sends it to the appropriate trustee.

Accomplishments: The interest payment satisfies the conditions of the bonds.

Objectives: In each fiscal year the interest due on the highway bonds will be paid on or before the due dates.

Actions: The steps taken to discharge the interest liability are described in Operational Methods and Procedures above.

Alternatives: The only alternative is to default on the interest payment and jeopardize the credit rating of the State of Maine, or pay the principal balance at the same time as the interest payment preceding the first interest payment in the biennium is due.

CITATION: T0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENT
BOND INTEREST - HIGHWAY

APPROPS: 01217A035811

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	6,492,904	6,906,842	8,504,750	7,458,170	8,504,750	7,458,170
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	6,492,904	6,906,842	8,504,750	7,458,170	8,504,750	7,458,170
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	6,492,904	6,906,842	8,504,750	7,458,170	8,504,750	7,458,170
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	6,492,904	6,906,842	8,504,750	7,458,170	8,504,750	7,458,170
SOURCE: GENERAL FUND							
	HIGHWAY FUND	6,492,904	6,906,842	8,504,750	7,458,170	8,504,750	7,458,170
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	6,492,904	6,906,842	8,504,750	7,458,170	8,504,750	7,458,170
AVAILABLE: UNDEDICATED ALLOC.		6,492,904	6,906,842	8,504,750	7,458,170	8,504,750	7,458,170
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	6,492,904	6,906,842	8,504,750	7,458,170	8,504,750	7,458,170
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	6,492,906	6,906,842	8,504,750	7,458,170	8,504,750	7,458,170
	** CAPITAL						
	TOTAL EXPENDITURES	6,492,906	6,906,842	8,504,750	7,458,170	8,504,750	7,458,170
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: TRC Department of Transportation
UNIT: 246 Bureau of Project Development

PROGRAM: 0359 Bond Retirement - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	91-92 OTHER FUNDS	ESTIMATED GENERAL FUND	92-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		10,475,000		11,675,000		13,565,000		16,405,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			10,475,000		11,675,000		13,565,000		16,405,000

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

Purpose: The program pays the principal due each fiscal year on the outstanding highway bonds in accordance with the Constitution of Maine, Article 9, Section 19.

Function: The principal payment retires the bonds in accordance with the schedule established at the time the bonds were sold.

Operational Methods and Procedures: Just prior to the due date, the Treasurer prepares a check in the amount of principal payment due and sends it to the appropriate trustee.

Accomplishments: The principal payment satisfies the conditions of the bonds.

Objective: In each fiscal year the principal due on the highway bonds will be paid on or before the due date.

Actions: The steps taken to retire the bonds are described in Operational Methods and Procedures above.

Alternatives: The only alternatives are to default on the principal payment and jeopardize the credit rating of the State of Maine, or retire all outstanding highway bonds prior to the start of the biennium.

CITATION: T0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENT
BOND RETIREMENT - HIGHWAY

APPROPS: 01217A035912

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	10,475,000	11,675,000	13,565,000	16,405,000	13,565,000	16,405,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	10,475,000	11,675,000	13,565,000	16,405,000	13,565,000	16,405,000
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	10,475,000	11,675,000	13,565,000	16,405,000	13,565,000	16,405,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	10,475,000	11,675,000	13,565,000	16,405,000	13,565,000	16,405,000
SOURCE: GENERAL FUND							
	HIGHWAY FUND	10,475,000	11,675,000	13,565,000	16,405,000	13,565,000	16,405,000
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	10,475,000	11,675,000	13,565,000	16,405,000	13,565,000	16,405,000
AVAILABLE: UNDEDICATED ALLOC.		10,475,000	11,675,000	13,565,000	16,405,000	13,565,000	16,405,000
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	10,475,000	11,675,000	13,565,000	16,405,000	13,565,000	16,405,000
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	10,475,000	11,675,000	13,565,000	16,405,000	13,565,000	16,405,000
	** CAPITAL						
	TOTAL EXPENDITURES	10,475,000	11,675,000	13,565,000	16,405,000	13,565,000	16,405,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT: 246 Bureau of Project Development

PROGRAM: 0406 Highway and Bridge Improvement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,883,617	114,172,258		172,538,127		138,376,388		149,661,831
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		119,055,875		172,538,127		138,376,388		149,661,831	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

The purpose and objective of the Highway and Bridge Improvement Program is to provide for present and future needs for highway transportation facilities through the design and construction of adequate, safe and efficient highway systems in accordance with Federal and State construction specifications. Emphasis is placed on maintaining existing facilities; safety improvements at high-accident locations, bridges, and other locations that present a potential hazard to the highway user; and to meet specific transportation needs of urban areas, construct bikeways, and provide traffic operational improvements.

CITATION: T0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENT
HIGHWAY & BRIDGE IMPROVEMENT

APPROPS: 01017A040695 01217A040695 01317A040695 01417A040695 01617A040695 01617A040696 01817A040694

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	12,396,832	12,282,997	15,376,388	15,161,831	15,376,388	15,161,831
	** ALL OTHER	2,064,000	2,084,000	2,000,000	2,000,000	1,991,000	1,991,000
	** CAPITAL	3,590,034	9,450,252	5,000,000	16,500,000	5,000,000	16,500,000
	** UNALLOCATED						
	TOTAL	18,050,866	23,817,249	22,376,388	33,661,831	22,367,388	33,652,831
ALL FUNDS							
	** PERSONAL SERVICES	24,987,860	25,374,896	28,376,388	28,161,831	28,376,388	28,161,831
	** ALL OTHER	8,049,956	11,973,962	11,000,000	11,000,000	10,991,000	10,991,000
	** CAPITAL	63,859,958	142,172,973	99,000,000	110,500,000	99,000,000	110,500,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	96,897,774	179,521,831	138,376,388	149,661,831	138,367,388	149,652,831
SOURCE: GENERAL FUND							
	HIGHWAY FUND	18,050,866	23,817,249	22,376,388	33,661,831	22,367,388	33,652,831
	FEDERAL EXPEND. FUND	72,846,908	109,925,667	110,000,000	110,000,000	110,000,000	110,000,000
	OTHER SPECIAL REV.	6,000,000	45,778,915	6,000,000	6,000,000	6,000,000	6,000,000
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	96,897,774	179,521,831	138,376,388	149,661,831	138,367,388	149,652,831
AVAILABLE: UNDEDICATED ALLOC.		18,050,866	23,817,249	22,376,388	33,661,831	22,367,388	33,652,831
	DEDICATED REVENUE-FED	68,827,375	110,000,000	112,000,000	112,000,000	112,000,000	112,000,000
	-NON-FED	2,787,646	5,778,915	6,000,000	6,000,000	6,000,000	6,000,000
	BAL FWD -UNENCUMBERED	29,189,721	9,790,081	-18,821,531	-18,821,531	-18,821,531	-16,821,531
	- ENCUMBERED	493,821	470,722				
	TRANSFERS - IN		4,000,000				
	- OUT		- 140,371				
	TOTAL AVAILABLE	119,349,429	153,716,596	121,554,857	134,840,300	121,545,857	134,831,300
EXPENDITURES							
	** PERSONAL SERVICES	25,785,565	25,975,319	28,376,388	28,161,831	28,376,388	28,161,831
	** ALL OTHER	15,100,836	16,220,934	11,000,000	11,000,000	10,991,000	10,991,000
	** CAPITAL	78,169,474	130,341,874	99,000,000	110,500,000	99,000,000	110,500,000
	TOTAL EXPENDITURES	119,055,875	172,538,127	138,376,388	149,661,831	138,367,388	149,652,831
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	10,260,803	-18,821,531	-16,821,531	-14,821,531	-16,821,531	-14,821,531
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	630.5	630.5	630.5	630.5	627.5	627.5
	POSITIONS - NON LEGI	72.5	72.5	72.5	72.5	72.5	72.5
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	703.0	703.0	703.0	703.0	700.0	700.0
	FEDERAL EXPEND. FUND						
	OTHER SPECIAL REV.						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	703.0	703.0	703.0	703.0	700.0	700.0

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT: 243 Bureau of Transportation Services

PROGRAM: 0350 Railroad Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1991-92 OTHER FUNDS	ESTIMATED GENERAL FUND	1992-93 OTHER FUNDS	DEPARTMENT REQUEST 1993-94 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1994-95 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	176,982	838,254	164,681	2,581,920	692,153	987,577	459,278	1,002,271
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,015,236		2,746,601		1,679,730		1,461,549	

STATEMENT OF PURPOSE, OBJECTIVES, FUNCTIONS, OPERATIONAL METHODS AND PROCEDURES, OBJECTIVES, ACTIONS AND ALTERNATIVES:

To provide grade crossing maintenance reimbursement. Inspect, maintain, and manage 229 miles of State-owned railroad trackage. Assist shippers and communities affected by potential loss of rail service.

Develop, implement and administer the rail transportation plan and State-wide track system inspection program.

CITATION: T0023 SECTION: 000004206

DATE: 12/20/92

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
RAILROAD ASSISTANCE PROGRAM

APPROPS: 01017E035018 01217E035018 01417E035018 01717E035006 01817E035003

		ACTUAL-92	ESTIMATED-93	DEPT-94	DEPT-95	BUDGET-94	BUDGET-95
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	735,000		738,528	738,528	738,528	738,528
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	735,000		738,528	738,528	738,528	738,528
ALL FUNDS							
	** PERSONAL SERVICES	79,620	70,330	83,483	85,531	83,483	85,531
	** ALL OTHER	1,050,839	328,447	1,596,247	1,376,018	1,088,635	1,108,877
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,130,459	398,777	1,679,730	1,461,549	1,172,118	1,194,408
SOURCE: GENERAL FUND							
		176,981	164,681	692,153	459,278	184,541	192,137
HIGHWAY FUND							
		735,000		738,528	738,528	738,528	738,528
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
		218,478	234,096	249,049	263,743	249,049	263,743
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,130,459	398,777	1,679,730	1,461,549	1,172,118	1,194,408
AVAILABLE: UNDEDICATED ALLOC.							
		911,981	164,681	1,430,681	1,197,806	923,069	930,665
DEDICATED REVENUE-FED							
	-NON-FED	50,167	234,096	249,049	263,743	249,049	263,743
BAL FWD -UNENCUMBERED							
		759,177	825,190	-1,511,005	-1,361,005	-1,511,005	-1,361,005
ENCUMBERED							
		8,466	11,629				
TRANSFERS - IN							
		150,000		150,000	150,000	150,000	150,000
OUT							
	TOTAL AVAILABLE	1,879,791	1,235,596	318,725	250,544	-188,887	-16,597
EXPENDITURES							
	** PERSONAL SERVICES	79,623	70,330	83,483	85,531	83,483	85,531
	** ALL OTHER	935,613	2,016,271	1,596,247	1,376,018	1,088,635	1,108,877
	** CAPITAL		660,000				
	TOTAL EXPENDITURES	1,015,236	2,746,601	1,679,730	1,461,549	1,172,118	1,194,408
BALANCES:							
	- LAPSED TO FUNDS	3					
	- CARRIED FORWARD	837,824	-1,511,005	-1,361,005	-1,211,005	-1,361,005	-1,211,005
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS CO							
POSITIONS - NON LEGI							
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND							
FEDERAL EXPEND. FUND							
OTHER SPECIAL REV.							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0