

MAINE STATE LEGISLATURE

The following document is provided by the
LAW AND LEGISLATIVE DIGITAL LIBRARY
at the Maine State Law and Legislative Reference Library
<http://legislature.maine.gov/lawlib>



Reproduced from scanned originals with text recognition applied
(searchable text may contain some errors and/or omissions)



STATE OF MAINE BUDGET DOCUMENT

1998-1999

submitted by

ANGUS S. KING, JR.

Governor

January 1997

BATES COLLEGE LIBRARY
LEWISTON, MAINE 04240-8000

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.
 - 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
HIGHWAY FUND
INTERGOVERNMENTAL TELECOMMUNICATIONS FUND
STATE ALCOHOLIC BEVERAGES FUND
STATE LOTTERY 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.

TABLE OF CONTENTS

GENERAL FUND

The following programs use GENERAL FUND monies
as highlighted in the top section of each fiscal page

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Department of Administrative and Financial Services	
Office of the Commissioner - Administrative & Financial Svcs	3
Blue Cross and Blue Shield Withholding Fund.....	5
State Mandates.....	7
Personal Property Tax Reform.....	9
Productivity Realization Task Force.....	11
Rainy Day Fund Program.....	13
Retirement - Federal Recovery.....	15
Salary Plan	17
Departments and Agencies - Statewide.....	19
Exec Branch Depts and Independent Agencies - Statewide	21
Telecommunications Fund.....	23
Bureau of Accounts and Control	
Accounts & Control - Bureau of	25
Accounts & Control - Bureau of - Systems Project	27
Bureau of the Budget	
Budget - Bureau of the	29
Division of Data Processing	
Data Processing Services.....	31
Bureau of Employee Relations	
Employee Relations - Office of	33
Division of Financial and Personnel Services	
Financial and Personnel Services - Division of	35
Bureau of General Services	
Buildings & Grounds Operations	37
Public Improvements - Planning/Construction - Admin	39
Public Improvements - Div of Safety & Envir Svcs	41
Purchases - Division of	43
State Police Headquarters Building Maintenance	45
Bureau of Human Resources	
Administration - Human Resources	47
Division of Risk Management	
Risk Management - Operations	49
Bureau of Taxation	
Elderly Householders' Tax Refund	51
Elderly Tax Deferral Program	53
Maine Residents Property Tax Program	55
Taxation - Bureau of	57
Tree Growth Tax Reimbursement	59
Veterans Tax Reimbursement	61

PAGE#

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

Office of Agricultural, Natural and Rural Resources	
Office of Agricultural, Natural and Rural Resources.....	63
Division of Animal Health and Industry	
Agricultural Production.....	65
Office of the Commissioner	
Administration - Agriculture	67
State Harness Racing Commission	
Harness Racing Commission	69
Division of Market and Production Development	
Division of Market and Production Development.....	71
Maine Milk Commission	
Milk Commission.....	73
Division of Plant Industry	
Agricultural and Rural Resource Development.....	75
Division of Plant Industry.....	77
Office of Policy, Planning, Legislation and Information Services	
Food Assistance Program.....	79
Office of Policy, Planning, Legislation and Information Svcs.....	81
Seed Potato Board	
Seed Potato Board	83
Bureau of Public Services	
Public Services - Agriculture	85
Division of Quality Assurance and Regulation	
Marketing Services - Agriculture.....	87
Potato Quality Control - Reducing Inspection Costs.....	89
State Soil and Water Conservation Commission	
Soil & Water Conservation Commission	91

MAINE ARTS COMMISSION

Arts - Administration	93
Arts - Sponsored Program	95

ATLANTIC SALMON AUTHORITY

Atlantic Salmon Authority.....	97
--------------------------------	----

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission.....	99
--	----

DEPARTMENT OF ATTORNEY GENERAL

Department of Attorney General	
Administration - Attorney General	101
Departmentwide - TQM.....	103
District Attorneys Salaries	105
Human Services Division	107
Office of Chief Medical Examiner of the State of Maine	
Chief Medical Examiner - Office of	109

DEPARTMENT OF AUDIT

Departmental Bureau (Audit)	
Audit - Departmental Bureau	111

DEPARTMENT OF CONSERVATION

PAGE#

Administrative Services Division (Conservation)	
Administrative Services - Conservation	113
Departmentwide - TQM.....	115
Division of Engineering and Realty	
Engineering and Realty	117
Bureau of Forestry	
Administration - Forestry	119
Division of Forest Fire Control	
Forest Fire Control - Municipal Assistance Grants.....	121
Forest Fire Control - Division of	123
Division of Forest Policy and Management	
Forest Management, Utilization & Marketing.....	125
Policy Planning and Information.....	127
Insect and Disease Management	
Insect and Disease Management	129
Maine Land Use Regulation Commission	
Land Use Regulation Commission	131
Natural Resources Information and Mapping Center	
Geological Survey.....	133
Natural Areas Program.....	135
Bureau of Parks and Lands	
Parks - General Operations	137

DEPARTMENT OF CORRECTIONS

Department of Corrections	
Administration - Corrections	139
Community Based Corrections	141
Correctional Program Improvement	143
Correctional Services	145
Departmentwide.....	147
Departmentwide - TQM.....	149
Food- Central Maine Pre-Release Center.....	151
Fuel - Corrections	153
Justice - Planning, Projects & Statistics	155
Office of Advocacy (Corrections)	
Office of Advocacy	157
Charleston Correctional Facility	
Bangor Pre-Release Center	159
Charleston Correctional Facility	161
Food - Charleston Correctional Facility	163
Maine Correctional Center	
Central Maine Pre-Release Center	165
Correctional Center	167
Food - Maine Correctional Center	169
Downeast Correctional Facility	
Downeast Correctional Facility	171
Food - Downeast Correctional Facility	173
Bureau of Juvenile Corrections	
Bureau of Juvenile Corrections	175
State Parole Board	
Parole Board	177

State Prison

Food - State Prison	179
State Prison	181
State Prison - Farm Program	183
Warren Correctional Facility	185
Division of Probation and Parole	
Probation & Parole	187
Maine Youth Center	
Food - Maine Youth Center	189
Youth Center - Maine	191

MAINE CRIMINAL JUSTICE COMMISSION

Maine Criminal Justice Commission.....	193
--	-----

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

Departmentwide TQM.....	195
Administrative Services Division (Defense & Vet Svs)	
Administration - Defense & Vet Svs	197
Maine Emergency Management Agency	
Administration - Maine Emergency Management Agency	199
Dam Safety Program	201
Disaster Assistance.....	203
Military Bureau	
Military Training & Operations	205
Division of Veterans' Services	
Veterans' Memorial Cemetery	207
Veterans' Services	209
Special Veterans Services.....	211

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Economic and Community Development	
Administration - Econ & Comm Dev	213
Contingent Account.....	215
Maine Economic Growth Council.....	217
International Commerce.....	219
Pulp and Paper Environmental Investment Fund.....	221
Office of Business Development	
Business Development	223
Energy Resources - Office of.....	225
Regional Development.....	227
Economic Conversion Division	
Economic Conversion Division.....	229
Maine Small Business Commission	
Maine Small Business Commission.....	231
Office of Tourism and Community Development	
Community Development Block Grant Program.....	233
Maine State Film Commission	235
Office of Tourism	237

STATE BOARD OF EDUCATION

State Board of Education	239
--------------------------------	-----

	PAGE#		PAGE#
<u>DEPARTMENT OF EDUCATION</u>			
Department of Education		Bureau of Remediation and Waste Management	
Departmentwide-TQM.....	241	Oil & Hazardous Materials Control.....	309
Governor Baxter School for the Deaf		<u>COMMISSION ON GOVERNMENTAL ETHICS & ELECTION PRACTICES</u>	
Governor Baxter School for the Deaf.....	243	Governmental Ethics & Election Practices - Commission on	311
(Office of) State Historian		<u>EXECUTIVE DEPARTMENT</u>	
Historian - Office of State.....	245	(Office of) Governor	
Inactive Program and Accounts		Administration - Executive - Governor's Office	313
Division of Instruction.....	247	Blaine House	315
Learning Systems Team		Contingent Account Management	317
Division of Adult Education.....	249	Departmentwide-TQM.....	319
Division of Applied Technology.....	251	State Planning Office	
Educational Restructuring and Improvements.....	253	Planning Office	321
Jobs for Maine's Graduates.....	255	Office of State Quality Management	
Learning Systems.....	257	Office of State Quality Management.....	323
Preschool Handicapped.....	259		
Division of Special Services.....	261	<u>FINANCE AUTHORITY OF MAINE</u>	
Leadership Team		Finance Authority of Maine	
Administrative Office of the Commissioner.....	263	Business Development Finance	325
Administrative Services Unit.....	265	F.A.M.E.....	327
Leadership.....	267	Natural Resources & Marketing	329
Magnet Schools		Student Financial Assistance Programs	331
Magnet Schools.....	269		
Management Information Systems Team		<u>MAINE COMMITTEE FOR GLOBAL AND GEOGRAPHIC EDUCATION</u>	
General Purpose Aide for Local Schools.....	271	Maine Committee for Global and Geographic Education.....	333
Management Information Systems.....	273		
Reimbursement for State Mandates.....	275	<u>MAINE HEALTH DATA ORGANIZATION</u>	
Regional Services Team		Maine Health Data Organization.....	335
Regional Services.....	277		
Support Systems Team		<u>MAINE HISTORIC PRESERVATION COMMISSION</u>	
Certification, Placement and Teacher Education.....	279	State Restoration Grants Program	337
Division of Finance.....	281	Historic Preservation Commission	339
Division of Higher Education.....	283		
Division of School Business Services.....	285	<u>MAINE HISTORICAL SOCIETY</u>	
Support Systems.....	287	Historical Society	341
Support Services Unit.....	289		
Teacher Retirement		<u>MAINE HOSPICE COUNCIL</u>	
Teacher Retirement.....	291	Maine Hospice Council	343
Education Unorganized Territory			
Education in Unorganized Territory.....	293	<u>MAINE STATE HOUSING AUTHORITY</u>	
		Housing Opportunities for Maine Fund	345
<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION</u>		Temporary Housing Assistance Program	347
ACE Service Center			
Administrative Service Center.....	295	<u>MAINE HUMAN RIGHTS COMMISSION</u>	
Bureau of Air Quality		Human Rights Commission - Regulation	349
Air Quality Control	297		
Office of the Commissioner		<u>DEPARTMENT OF HUMAN SERVICES</u>	
Administration - Environ Protection.....	299	Department of Human Services	
Bureau of Land and Water Quality		Departmentwide.....	351
Lake Restoration and Protection Fund.....	301	Departmentwide - TQM.....	353
Land Quality Control	303	Miscellaneous Acts & Resolves - Human Services	355
Water Pollution Control Training Program.....	305		
Water Quality Control.....	307		

PAGE#PAGE#

Audit, Contracting and Licensing Service Center		Division of Public Information and Education (IF&W)	
Service Center - Auditing, Contracting and Licensing.....	357	Public Information and Education, Division of.....	429
Bureau of Child and Family Services		Bureau of Resource Management (IF&W)	
Administration-Social Services	359	Fisheries and Hatcheries Operations	431
Charitable Institutions - Aid to	361	Resource Management Services - IF&W	433
Child Care Services	363	Bureau of Warden Service (IF&W)	
Child Welfare Services	365	ATV Safety and Educational Program	435
Head Start	367	Enforcement Operations - IF&W	437
Long Term Care - Human Svs	369		
Purchased Social Services	371	<u>MAINE INTERNATIONAL TRADE CENTER</u>	
Bureau of Elder and Adult Services		Maine International Trade Center.....	439
Congregate Housing	373		
Elder and Adult Services, Bureau of	375	<u>JUDICIAL DEPARTMENT</u>	
Bureau of Family Independence		Judicial Department	441
Administration - Income Maintenance.....	377		
Aid to Families With Dependent Children.....	379	<u>DEPARTMENT OF LABOR</u>	
Aid to Families With Dependent Children - Foster Care.....	381	Office of the Commissioner	
General Assistance - Reimbursement to Cities & Towns.....	383	Administration - Labor	443
State Supplement to Federal Supplemental Security Income.....	385	Division for the Blind and Visually Impaired	
Welfare Employment, Education & Training.....	387	Blind and Visually Impaired - Division of the.....	445
Bureau of Health		Bureau of Employment and Training Programs	
Cerebral Palsy Centers - Grants to	389	Displaced Homemakers Program	447
Community Family Planning	391	Governor's Training Initiative Program.....	449
Health - Bureau of	393	Jobs for Maine's Graduates	451
Special Children's Services	395	Star	453
Office of Management and Budget (Human Services)		Bureau of Labor Standards	
Administration - Human Services	397	Administration - Bur Labor Stds	455
Division of Maternal and Child Health (Human Services)		Regulation and Enforcement	457
Cystic Fibrosis - Treatment of	399	Maine Labor Relations Board	
Bureau of Medical Services (Human Services)		Labor Relations Board	459
Health Planning and Development.....	401	Maine Occupational Information Coordinating Committee	
Maine Health Program	403	Occupational Information Coordination	461
Intermediate Care - Payments to Providers	405	Bureau of Rehabilitation Services	
Low-Cost Drugs to Maine's Elderly.....	407	Rehabilitation Services.....	463
Medical Care - Payments to Providers	409	Twelve County Service Delivery Area	
Medical Care Administration	411	Maine Conservation Corps.....	465
Division of Regional Operations			
Administration - Regional - Human Services	413	<u>LAW AND LEGISLATIVE REFERENCE LIBRARY</u>	
Income Maintenance - Regional	415	Law and Legislative Reference Library	
Social Services - Regional	417	Law and Legislative Reference Library.....	467
<u>MAINE INDIAN TRIBAL-STATE COMMISSION</u>			
Maine Indian Tribal-State Commission	419	<u>LEGISLATURE</u>	
<u>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</u>		Legislative Council	
Inland Fisheries and Wildlife		Education Research Institute.....	469
Office of the Commissioner - IF&W	421	Maine Health Care Reform Commission.....	471
Savings Fund Program.....	423	Legislature	473
Bureau of Administrative Services (IF&W)		Legislative - Branch-wide.....	475
Administrative Services - IF&W	425	Reserve Fund for State House Preservation & Maintenance.....	477
Licensing Services - IF&W	427	Study Commissions - Funding	479
		State House and Capitol Park Commission	
		State House and Capitol Park Commission	481

	<u>PAGE#</u>		<u>PAGE#</u>
Commission on Interstate Cooperation		Mental Retardation Services - Community	535
Interstate Cooperation - Commission on	483	Pineland Center	
Commission on Uniform State Laws		Freeport Towne Square.....	537
Uniform State Laws - Commission on	485	Pineland Center	539
<u>MAINE STATE LIBRARY</u>		Office of Substance Abuse	
Administration - Library	487	Driver Education & Evaluation Program - Substance Abuse.....	541
Library Development Services	489	Office of Substance Abuse - Medicaid Seed.....	543
Library Special Acquisitions Fund	491	Office of Substance Abuse.....	545
Reader & Information Services - Library	493	<u>MAINE MUNICIPAL BOND BANK</u>	
<u>DEPARTMENT OF MARINE RESOURCES</u>		Maine Municipal Bond Bank - Maine Rural Water Association.....	547
Division of Administration		<u>MAINE STATE MUSEUM</u>	
Administration - Division of....	495	Administration - Museum	549
Division of Community Resource Development		Exhibit Design & Preparation - Museum	551
Community Resource Development - Division.....	497	Research & Collection - Museum	553
Bureau of Marine Patrol		<u>PINE TREE LEGAL ASSISTANCE</u>	
Marine Patrol - Bureau of	499	Legal Assistance	555
Bureau of Resource Management		<u>STATE BOARD OF PROPERTY TAX REVIEW</u>	
Resource Management - Bureau of.....	501	Property Tax Review - State Board of	557
<u>MAINE MARITIME ACADEMY</u>		<u>MAINE PUBLIC BROADCASTING CORPORATION</u>	
Maritime Academy - Operations	503	Maine Public Broadcasting Corporation.....	559
<u>DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE SERVICES</u>		<u>DEPARTMENT OF PUBLIC SAFETY</u>	
Department of Mental Health, Mental Retardation & Substance Abuse Services		Department of Public Safety	
Administration - MH&MR.....	505	Administration - Public Safety	561
Consent Decree Reinvestment Program - Mental Health.....	507	Emergency Medical Services	563
Office of Advocacy (MH&MR)		Bureau of Capitol Security	
Office of Advocacy - Mental Health & Mental Retardation.....	509	Capitol Security - Bureau of	565
Aroostook Residential Center		Maine Criminal Justice Academy	
Aroostook Residential Center	511	Criminal Justice Academy	567
Augusta Mental Health Institute		Maine Drug Enforcement Agency	
Augusta Mental Health Institute	513	Drug Enforcement Agency.....	569
Disproportionate Share - Augusta Mental Health Institute.....	515	Bureau of Liquor Enforcement	
Bangor Mental Health Institute		Liquor Enforcement	571
Bangor Mental Health Institute	517	Bureau of State Police	
Disproportionate Share - Bangor Mental Health Institute.....	519	State Police	573
Bath Children's Home		<u>(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM</u>	
Bath Children's Home	521	Retirement System - Retirement Allowance Fund	575
Bureau of Children with Special Needs (MH & MR)		<u>SACO RIVER CORRIDOR COMMISSION</u>	
Mental Health Services - Child Medicaid	523	Saco River Corridor Commission	577
Mental Health Services - Children.....	525	<u>MAINE SCIENCE & TECHNOLOGY FOUNDATION</u>	
Elizabeth Levinson Center		Maine Science & Technology Foundation.....	579
Elizabeth Levinson Center	527	<u>DEPARTMENT OF SECRETARY OF STATE</u>	
Division of Mental Health		Maine State Archives	
Mental Health Services - Community Medicaid.....	529	Administration - Archives	581
Mental Health Services - Community	531		
Division of Mental Retardation			
Medicaid Services - Mental Retardation	533		

PAGE#

Bureau of Corporations, Elections and Commissions	
Bureau of Administrative Services and Corporations.....	583
Elections and Commissions.....	585
Office of Secretary of State.....	587
<u>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</u>	
St. Croix International Waterway Commission	589
<u>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</u>	
Maine Technical College System - Maine Quality Centers.....	591
Maine Technical College System - Board of Trustees.....	593
<u>DEPARTMENT OF TRANSPORTATION</u>	
Bureau of Transportation Services	
Administration - Aeronautics	595
Administration - Ports & Marine Transportation	597
Railroad Assistance Program	599
Transportation Services	601
<u>(OFFICE OF) TREASURER OF STATE</u>	
Administration - Treasury	603
Debt Service - Treasury	605
<u>BOARD OF TRUSTEES UNIVERSITY OF MAINE SYSTEM</u>	
Educational & General Activities - UMS..	607
<u>WORKERS' COMPENSATION BOARD</u>	
Departmentwide - TQM	609
<u>MAINE WORLD TRADE ASSOCIATION</u>	
Maine World Trade Association	611

HIGHWAY FUND

The following programs use HIGHWAY FUND monies as
highlighted in the top section of each fiscal page.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Department of Administrative and Financial Services	
Departments and Agencies - Statewide.....	615
Exec Branch Depts and Independent Agencies - Statewide.....	617
State Claims Commission	
Claims Board	619
Bureau of General Services	
Motor Vehicle Building Maintenance.....	621
State Police Headquarters Building Maintenance	623
Transportation Building Maintenance	625
Bureau of Taxation	
Taxation - Bureau of.....	627

PAGE#DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

Bureau of Public Services	
Public Services - Agriculture.....	629

DEPARTMENT OF ATTORNEY GENERAL

Department of the Attorney General	
District Attorneys Salaries.....	631

LEGISLATURE

Legislative Council	
Study Commissions - Funding.....	633

DEPARTMENT OF PUBLIC SAFETY

Department of Public Safety	
Administration - Public Safety	635
Bureau of Highway Safety	
Highway Safety DPS	637
Bureau of State Police	
Motor Vehicle Inspection.....	639
State Police	641
Traffic Safety	643

DEPARTMENT OF THE SECRETARY OF STATE

Department of the Secretary of State	
Departmentwide - TQM	645
Division of Motor Vehicles	
Administration - Motor Vehicles	647
Fuel Use Decal Program	649

DEPARTMENT OF TRANSPORTATION

Bureau of Finance and Administration (Transportation)	
Administration & Planning	651
Departmentwide - Transportation - TQM.....	653
Bureau of Maintenance and Operations	
Bridge Maintenance	655
Collector Road Program	657
Highway Maintenance	659
Island Town Refunds - Highway	661
Local Bridges	663
Local Road Assistance	665
Radio Operations - Highway	667
Traffic Service	669
Bureau of Project Development	
Bond Interest - Highway	671
Bond Retirement - Highway	673
Highway & Bridge Improvement	675
Bureau of Transportation Services	
Railroad Assistance Program	677

**INTERGOVERNMENTAL
TELECOMMUNICATIONS
FUND**

The following program uses INTERGOVERNMENTAL
TELECOMMUNICATIONS FUND monies as highlighted
in the top section of the fiscal page.

PAGE#

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Bureau of Information Services

Intergovernmental Telecommunications Fund 681

**STATE ALCOHOLIC
BEVERAGE
FUND**

The following program uses STATE ALCOHOLIC BEVERAGE
FUND monies as highlighted in the top section of the
fiscal page.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Bureau of Alcoholic Beverages and Lottery Operations

Alcoholic Beverages - General Operation 685

**STATE LOTTERY
FUND**

The following program uses STATE LOTTERY FUND monies
as highlighted in the top section of the fiscal page

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Bureau of Alcoholic Beverages and Lottery Operations

Lottery Operations 689

(This page intentionally left blank.)

THE FOLLOWING SECTION HIGHLIGHTS

GENERAL FUND

IN THE TOP SECTION
OF EACH RIGHT-HAND PAGE

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

PAGE 1
PROGRAM: BGQFMRP

HIGHLIGHTS : GENERAL FUND

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	265,167,269	265,689,223	267,439,708	278,833,898	267,054,944	278,479,059
	** ALL OTHER	1,441,062,199	1,521,125,800	1,619,490,395	1,778,063,472	1,616,165,495	1,770,879,896
	** CAPITAL	5,934,330	5,934,599	5,447,525	4,015,551	4,392,525	2,992,551
	** UNALLOCATED	16,969,750					
	TOTAL	1,729,133,548	1,792,749,622	1,892,377,628	2,060,912,921	1,887,612,964	2,052,351,506
ALL FUNDS							
	** PERSONAL SERVICES	623,731,293	630,232,244	611,761,701	637,656,759	611,289,943	637,214,833
	** ALL OTHER	3,225,575,207	3,396,549,006	3,452,427,238	3,565,979,521	3,445,625,651	3,554,028,343
	** CAPITAL	220,435,680	181,568,698	138,145,733	133,488,177	135,950,212	131,429,837
	** UNALLOCATED	16,669,750	44,632,177				
	TOTAL APPROP-ALLOC	4,086,411,930	4,252,982,125	4,202,334,672	4,337,124,457	4,192,865,806	4,322,673,013
SOURCE: GENERAL FUND		1,729,133,548	1,792,749,622	1,892,377,628	2,060,912,921	1,887,612,964	2,052,351,506
HIGHWAY FUND		260,799,573	227,316,195	250,562,636	254,211,093	248,876,578	251,319,294
FEDERAL EXPENDITURES FUN		1,245,195,008	1,311,505,917	1,250,544,193	1,294,532,728	1,248,945,968	1,292,962,736
OTHER SPECIAL REVENUE FU		493,957,684	524,065,139	453,987,184	369,088,026	452,715,166	367,801,772
FEDERAL BLOCK GRANT FUND		54,831,752	97,031,521	53,520,093	53,683,282	53,517,318	53,680,414
MISCELLANEOUS FUNDS		302,494,365	300,313,731	301,342,938	304,696,407	301,197,812	304,557,291
TOTAL APPROP-ALLOC		4,086,411,930	4,252,982,125	4,202,334,672	4,337,124,457	4,192,865,806	4,322,673,013
AVAILABLE: UNDEDICATED ALLOC.		1,989,933,121	2,020,065,817	2,142,940,264	2,315,124,014	2,136,489,542	2,303,670,800
DEDICATED REVENUE-FED		1,159,420,966	1,480,195,826	1,332,258,886	1,376,979,966	1,332,258,886	1,376,979,966
-NON-FED		879,029,111	1,094,629,985	1,026,270,028	963,167,044	1,010,886,111	945,705,135
BAL FWD -UNENCUMBERED		-61,244,978	220,280,981	163,680,056	196,779,124	163,680,056	201,395,803
- ENCUMBERED		67,550,418	70,329,896				
TRANSFERS - IN		201,536,621	579,858,771	481,191,143	482,139,577	481,180,324	482,128,758
- OUT		-141,336,621	-580,103,785	-481,191,143	-482,139,577	-481,180,324	-482,128,758
TOTAL AVAILABLE		4,094,763,638	4,885,247,074	4,665,149,234	4,852,050,148	4,643,314,595	4,827,751,704
EXPENDITURES							
	** PERSONAL SERVICES	574,321,376	627,798,852	611,800,320	637,781,739	611,423,255	637,422,305
	** ALL OTHER	3,159,185,891	3,773,381,601	3,642,130,588	3,771,534,073	3,632,813,801	3,756,797,387
	** CAPITAL	159,584,367	228,524,172	138,148,583	133,488,177	135,953,062	131,429,837
	TOTAL EXPENDITURES	3,893,091,634	4,629,704,625	4,392,079,491	4,542,803,989	4,380,190,118	4,525,649,529
BALANCES:							
	- LAPSED TO FUNDS	225,952,695	91,872,810	76,290,619	81,053,044	61,728,674	64,524,525
	- CARRIED FORWARD	-111,952,813	163,680,056	196,779,124	228,193,115	201,395,803	237,577,650
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	5,578.500	5,546.500	5,639.000	5,639.000	5,639.000	5,639.000
	POSITIONS - FTE COUN			210.824	210.824	210.824	210.824
	POSITIONS - NON LEGI	367.000	367.000				
SUMMARY:							
	GENERAL FUND	5,945.500	5,913.500	5,849.824	5,849.824	5,849.824	5,849.824
	HIGHWAY FUND	2,503.500	2,503.500	2,488.075	2,488.075	2,488.075	2,488.075
	FEDERAL EXPENDITURES	2,463.000	2,442.500	2,366.962	2,365.962	2,366.962	2,365.962
	OTHER SPECIAL REVENU	2,336.500	2,156.500	2,094.675	2,094.675	2,094.675	2,094.675
	FEDERAL BLOCK GRANT	114.500	114.500	114.500	114.500	114.500	114.500
	MISCELLANEOUS FUNDS	746.000	746.000	761.976	761.976	761.976	761.976
	TOTAL POSITIONS	14,109.000	13,876.500	13,676.012	13,675.012	13,676.012	13,675.012

PAGE 2
FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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

PROGRAM : 0718 OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	254,301		242,143		264,335		267,769	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		254,301		242,143		264,335		267,769	

STATEMENT OF MISSION:

The Department of Administrative and Financial Services is established to centrally provide administrative and financial services to the departments and agencies of State government.

GOALS:

The Office of the Commissioner seeks to continually improve the quality of services provided by the Department by encouraging team oriented leadership and stressing a customer service environment.

OBJECTIVES:

The Office strives to 1) protect the state's credit and coordinate the financial aspect of the state's missions and obligations to the public; 2) coordinate the services and support to other agencies of State government; 3) coordinate the policies, contracts and regulations relating to the employment of state personnel; and 4) develop and recommend to the Governor policies and positions that will maintain achievable and appropriate state services.

STRATEGIES:

The Office encourages and strongly supports a work environment that is team oriented and strives to coordinate and effectively manage competing needs. The Office meets regularly with the Governor and staff on critical financial issues and meets regularly with Bureau Directors to coordinate and monitor the successful progress of ongoing projects.

PAGE 4
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

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

PROGRAM : 0818 BLUE CROSS AND BLUE SHIELD WITHHOLDING FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Withholding	000								
	100	4,000,000							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		4,000,000							

STATEMENT OF MISSION:

To fund retiree health insurance costs deferred from fiscal year 1994-95 to fiscal year 1995-96.

GOALS:

To pay health insurance costs deferred from fiscal year 1994-95.

OBJECTIVES:

To achieve a deferral of state employee retiree health insurance premiums from fiscal year 1994-95 to fiscal year 1995-96.

STRATEGIES:

The appropriation to this program was partially offset in fiscal year 1995-96 by changes in the state employee retiree health insurance plan which allowed for reduced costs.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BLUE CROSS AND BLUE SHIELD WITHHOLDING FUND

APPROPS: 01018F081801

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	4,000,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	4,000,000					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	4,000,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,000,000					
SOURCE: GENERAL FUND	4,000,000					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,000,000					
AVAILABLE: UNDEDICATED ALLOC.	4,000,000					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	4,000,000					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	4,000,000					
** CAPITAL						
TOTAL EXPENDITURES	4,000,000					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 6
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

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

PROGRAM : 0847 STATE MANDATES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900			1,000					
TOTAL EXPENDITURES--ALL ACTIVITIES				1,000					

STATEMENT OF MISSION:

To provide financial support to the Penobscot County Budget Committee.

GOALS:

To facilitate the operations of the Penobscot County Budget Committee. This Committee was established under Chapter 682 of the Public Laws of 1995. The membership includes one (1) municipal official from each of the three (3) county commissioner districts appointed by the County Commissioner representing that district. Three (3) members of the county legislative delegation are selected by the entire delegation. The committee also includes nine (9) additional municipal officials with three (3) being elected by a caucus of municipal officials within each of the three (3) county commissioner districts. The Committee will review modify, and approve the budget submitted by the County Commissioners.

OBJECTIVES:

The Penobscot County Budget Committee will increase the participation of municipal officials in the county budget process.

STRATEGIES:

This account will reimburse the County for 90% of increased costs resulting from the operation of the Committee including printing, postage, and advertising costs. Any excess funds will be returned to the General Fund.

CITATION:

SECTION:

PAGE 7

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 STATE MANDATES

APPROPS: 01018F084701

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER		1,000				
** CAPITAL						
** UNALLOCATED						
TOTAL		1,000				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER		1,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		1,000				
SOURCE: GENERAL FUND		1,000				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		1,000				
AVAILABLE: UNDEDICATED ALLOC.		1,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		1,000				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		1,000				
** CAPITAL						
TOTAL EXPENDITURES		1,000				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 8
FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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

PROGRAM : 0806 PERSONAL PROPERTY TAX REFORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000			4,746,068		13,931,043		22,462,616	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				4,746,068		13,931,043		22,462,616	

STATEMENT OF MISSION:

The purpose of the Business Equipment Reimbursement program is to encourage the growth of capital investment in the State of Maine. The program provides certain taxpayers the opportunity to request from the State Tax Assessor a reimbursement of property taxes that have been paid to a taxing jurisdiction on qualified business property placed in service in Maine after April 1, 1995. The reimbursement may be claimed each year for a period of 12 years from the date the property is first placed in service.

GOALS:

1) Insure the efficient administration of the program. 2) Provide reliable program cost estimates.

OBJECTIVES:

1) Verify taxpayer claims. 2) Provide for audit of claims as deemed necessary. 3) Certify appropriate amount to be reimbursed to claimant. 4) Provide for computerized data management and statistical reporting.

STRATEGIES:

1) Provide timely information to taxpayers. 2) Process claims reliably. 3) Develop efficient computer systems to include management reporting and statistics relative to this program.

CITATION:

SECTION:

PAGE 9

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 PERSONAL PROPERTY TAX REFORM

APPROPS: 01018F080601

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	4,746,068	13,931,043	22,462,616	13,931,043	22,462,616	
** CAPITAL						
** UNALLOCATED						
TOTAL	4,746,068	13,931,043	22,462,616	13,931,043	22,462,616	
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	4,746,068	13,931,043	22,462,616	13,931,043	22,462,616	
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,746,068	13,931,043	22,462,616	13,931,043	22,462,616	
SOURCE: GENERAL FUND	4,746,068	13,931,043	22,462,616	13,931,043	22,462,616	
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,746,068	13,931,043	22,462,616	13,931,043	22,462,616	
AVAILABLE: UNDEDICATED ALLOC.	4,746,068	13,931,043	22,462,616	13,931,043	22,462,616	
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	4,746,068	13,931,043	22,462,616	13,931,043	22,462,616	
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	4,746,068	13,931,043	22,462,616	13,931,043	22,462,616	
** CAPITAL						
TOTAL EXPENDITURES	4,746,068	13,931,043	22,462,616	13,931,043	22,462,616	
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 10

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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

PROGRAM : 0811 PRODUCTIVITY REALIZATION TASK FORCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	95,633		3,601					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		95,633		3,601					

STATEMENT OF MISSION:

The Productivity Realization Task Force was established to advise, and assist the Governor, and the Legislature in the design, and implementation of changes in state government operations intended to improve the productivity of the work forces, and the efficiency of state services. The task force is solely an advisory group, and had no independent authority.

GOALS:

The task force recommended that the Government reduce, eliminate, or otherwise alter current state programs, and operations in order to achieve the deappropriations authorized in fiscal year 1995-96 and fiscal year 1996-97. The task force was authorized to recommend that the Legislature eliminate or otherwise alter state programs and operations in order to make permanent the Governor's implementation of task force recommendations.

OBJECTIVES:

This program intended to realize \$45,346,780 in savings to the General Fund during fiscal year 1996-97, and like continuing savings in future years.

STRATEGIES:

The Productivity Task Force has expedited, and facilitated the implementation of improvements in State Government operations through the realization of cost savings from increased productivity of state employees, more efficient delivery of services, and the elimination of waste, duplication, and unnecessary programs.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
PRODUCTIVITY REALIZATION TASK FORCE

APPROPS: 01018F081101

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	-6,566	-7,640				
** ALL OTHER	-118,700					
** CAPITAL						
** UNALLOCATED						
TOTAL	-125,266	-7,640				
ALL FUNDS						
** PERSONAL SERVICES	-6,566	-7,640				
** ALL OTHER	-118,700					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-125,266	-7,640				
SOURCE: GENERAL FUND	-125,266	-7,640				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-125,266	-7,640				
AVAILABLE: UNDEDICATED ALLOC.	-125,266	-7,640				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	249,746					
- ENCUMBERED		3,601				
TRANSFERS - IN	1,720,892					
- OUT	-2,101,788					
TOTAL AVAILABLE	-256,416	-4,039				
EXPENDITURES						
** PERSONAL SERVICES	35,595					
** ALL OTHER	60,038	3,601				
** CAPITAL						
TOTAL EXPENDITURES	95,633	3,601				
BALANCES:						
- LAPSED TO FUNDS	25,248	-7,640				
- CARRIED FORWARD	3,601					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 12
FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART : I CURRENT SERVICES BUDGET

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

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
TOTAL EXPENDITURES--ALL ACTIVITIES									

This account acts as a reserve to stabilize General Fund fiscal operations.

Funds in excess of revenue estimates are placed in this account as a reserve against emergencies in future years.

The account seeks to achieve a balance not to exceed 4% of the General Fund revenues received in the immediately preceding fiscal year.

This program is authorized under Sec. 1513, of Title 5, MRSA. This provides that one half of the amount of General Fund revenue over final estimates will be placed in this account. These amounts do not lapse, but the total accumulated may not exceed 4% of General Fund revenues received in the immediately preceding fiscal year.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
RAINY DAY FUND PROGRAM

APPROPS: 01018F041501

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED	17,500,000					
TOTAL	17,500,000					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED	17,500,000					
TOTAL APPROP-ALLOC	17,500,000					
SOURCE: GENERAL FUND	17,500,000					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	17,500,000					
AVAILABLE: UNDEDICATED ALLOC.	17,500,000					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	6,422,240	38,240,859	38,240,859	38,240,859	38,240,859	38,240,859
- ENCUMBERED						
TRANSFERS - IN	17,500,000					
- OUT	-18,000,000					
TOTAL AVAILABLE	23,422,240	38,240,859	38,240,859	38,240,859	38,240,859	38,240,859
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD		38,240,859	38,240,859	38,240,859	38,240,859	38,240,859
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 14

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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

PROGRAM : 0805 RETIREMENT - FEDERAL RECOVERY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Federal Recovery	000 100 200 300 400 500 600 700 800 900	.		6,650,000					
TOTAL EXPENDITURES--ALL ACTIVITIES				6,650,000					

STATEMENT OF MISSION:

To settle an audit finding with the federal government.

GOALS:

To resolve an outstanding audit issue with the federal government.

OBJECTIVES:

To prevent reductions to federal aid which would have resulted as a penalty for excess charges being levied against federal accounts for the cost of state employee retirement.

STRATEGIES:

Changes in benefits under Maine State Retirement resulted in reduced retirement costs which were recouped by the General Fund. This resulted in an overcharge to federal accounts which did not receive a pro rata share of these savings.

CITATION:

SECTION:

PAGE 15
 DATE: 12/06/96
 PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 RETIREMENT - FEDERAL RECOVERY

APPROPS: 01018F080501

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER		6,650,000				
** CAPITAL						
** UNALLOCATED						
TOTAL		6,650,000				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER		6,650,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		6,650,000				
SOURCE: GENERAL FUND		6,650,000				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		6,650,000				
AVAILABLE: UNDEDICATED ALLOC.		6,650,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		6,650,000				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		6,650,000				
** CAPITAL						
TOTAL EXPENDITURES		6,650,000				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 16

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM 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 GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

This account provides General Fund appropriations and Highway Fund allocations for salary increases authorized by Legislature.

GOALS:

OBJECTIVES:

STRATEGIES:

The Legislature 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 and distribution is made from that sum.

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

APPROPS: 01018F030502 01218F030501

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	-400,000	-400,000				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	-400,000	-400,000				
ALL FUNDS						
** PERSONAL SERVICES	-400,000	-400,000				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-400,000	-400,000				
SOURCE: GENERAL FUND	-400,000	-400,000				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-400,000	-400,000				
AVAILABLE: UNDEDICATED ALLOC.	-400,000	-400,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	4,305,478	789,435	486,774	486,774	486,774	486,774
- ENCUMBERED						
TRANSFERS - IN	357,411	97,339				
- OUT	-96,911					
TOTAL AVAILABLE	4,165,978	486,774	486,774	486,774	486,774	486,774
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS	3,376,543					
- CARRIED FORWARD	789,435	486,774	486,774	486,774	486,774	486,774
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 18
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: ADM 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Statewides	000			1,767,829	688,830				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				2,456,659					

STATEMENT OF MISSION:

This program is used for the purpose of distributing various statewide deappropriations within the General Fund and the Highway Fund. These statewide deappropriations included Retirement Changes, Collective Bargaining adjustments, adjustments in the payroll cycles, Health Insurance reforms, and adjustments in TQM funding levels.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION:

SECTION:

PAGE 19

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENTS AND AGENCIES-STATEWIDE

APPROPS: 01018F001607 01018F001614 01018F001616 01018F001617 01018F001618 01218F001611 01318F001603 01318F001604 01418F001604
 01418F001606 01518F001602 01518F001603 04918F001601 06918F001601

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
--	-----------	--------------	---------	---------	-----------	-----------

APPROPRIATIONS & ALLOCATIONS

GENERAL FUND

** PERSONAL SERVICES	2,782,057	4,400,319				
** ALL OTHER	-3,206,500	-2,632,490				
** CAPITAL						
** UNALLOCATED						
TOTAL	-424,443	1,767,829				

ALL FUNDS

** PERSONAL SERVICES	4,124,888	7,751,769				
** ALL OTHER	-3,206,500	-2,632,490				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	918,388	5,119,279				

SOURCE: GENERAL FUND

HIGHWAY FUND	-424,443	1,767,829				
FEDERAL EXPENDITURES FUN		688,830				
OTHER SPECIAL REVENUE FU	639,495	1,252,864				
FEDERAL BLOCK GRANT FUND	495,437	987,609				
MISCELLANEOUS FUNDS	38,332	67,016				
TOTAL APPROP-ALLOC	169,567	355,131				
	918,388	5,119,279				

AVAILABLE: UNDEDICATED ALLOC.	-424,443	2,456,659				
-------------------------------	----------	-----------	--	--	--	--

DEDICATED REVENUE-FED
 -NON-FED

BAL FWD -UNENCUMBERED
 - ENCUMBERED

TRANSFERS - IN
 - OUT

TOTAL AVAILABLE	-106,541	2,456,659				
-----------------	----------	-----------	--	--	--	--

EXPENDITURES

** PERSONAL SERVICES		2,456,659				
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES		2,456,659				

BALANCES:

- LAPSED TO FUNDS	-424,443					
- CARRIED FORWARD						

POSITIONS: GENERAL FUND

POSITIONS - LEGIS CO
 POSITIONS - FTE COUN
 POSITIONS - NON LEGI

SUMMARY:

GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES
 OTHER SPECIAL REVENUE
 FEDERAL BLOCK GRANT
 MISCELLANEOUS FUNDS
 TOTAL POSITIONS

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

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

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
TOTAL EXPENDITURES--ALL ACTIVITIES									

This program is used for the purpose of distributing various statewide deappropriations within the General Fund and the Highway Fund. These statewide deappropriations included the Productivity Initiatives, Job Training Consolidation, and costs associated with State Retirement Unfunded Liability and Retiree Health costs.

— — — — —

January 2000

group name name name name name name name name name name

CITATION:

SECTION:

PAGE 21

DATE: 12/06/96

PROGRAM: BGQFRMRP

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

APPROPS: 01018F001713 01018F001715 01018F001716 01218F001705 01218F001706 01318F001703 01318F001704 01418F001705 01418F001706
 04918F001701 04918F001702 06918F001701 06918F001702

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	-1,342,442	-2,248,257				
** ALL OTHER	1,989,213	4,061,588				
** CAPITAL	233,605	-58,600				
** UNALLOCATED						
- TOTAL	880,376	1,754,731				
ALL FUNDS						
** PERSONAL SERVICES	-218,114	-413,350				
** ALL OTHER	1,989,213	4,061,588				
** CAPITAL	233,605	-58,600				
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,004,704	3,589,638				
SOURCE: GENERAL FUND						
HIGHWAY FUND	880,376	1,754,731				
FEDERAL EXPENDITURES FUN	156,828	204,527				
OTHER SPECIAL REVENUE FU	554,602	918,662				
FEDERAL BLOCK GRANT FUND	239,581	449,370				
MISCELLANEOUS FUNDS	173,317	262,348				
TOTAL APPROP-ALLOC	2,004,704	3,589,638				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,037,204	1,959,258				
-NON-FED						
BAL FWD -UNENCUMBERED		1,037,204				
- ENCUMBERED						
TRANSFERS - IN	2,158,498					
- OUT	-3,178,039					
TOTAL AVAILABLE	17,663	2,996,462				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS		2,996,462				
- CARRIED FORWARD	1,037,204					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 22

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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

PROGRAM : 0815 TELECOMMUNICATIONS FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000	3,300,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,300,000							

STATEMENT OF MISSION:

This account serves as a mechanism to provide short term financing to the Telecommunications Division from the General Fund.

GOALS:

To stabilize the financial condition of the Telecommunications Fund within the Bureau of Information Services.

OBJECTIVES:

To provide the Telecommunications Fund resources from within the General Fund. This will enable the Division to resolve a large number of accounts payable which could not be paid by the Fund. These funds will be returned with interest to the General Fund. This is not an ongoing program.

STRATEGIES:

The Division will use these funds as a short term working capital advance to pay outstanding liabilities. Revenues, and cash flows have been increased to repay the General Fund with interest. The Fund will be operated as a self supporting entity in the future.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
TELECOMMUNICATIONS FUND

APPROPS: 01018F081501

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	3,300,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	3,300,000					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	3,300,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,300,000					
SOURCE: GENERAL FUND	3,300,000					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,300,000					
AVAILABLE: UNDEDICATED ALLOC.	3,300,000					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	3,300,000					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	3,300,000					
** CAPITAL						
TOTAL EXPENDITURES	3,300,000					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 24

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	1,467,569		1,633,602		1,527,048		1,558,420	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,467,569		1,633,602		1,527,048		1,558,420	

STATEMENT OF MISSION:

The Bureau of Accounts and Control is responsible for statewide financial accounting policy and procedures; appropriation allocation and allotment control; planning and maintenance for and review and approval of all accounting transactions for MFASIS, the automated production systems for accounting, budget, and human resources. Other areas of responsibility include travel and expense policy; payroll and pre-audit; the fixed asset inventory; audit resolution. Federal tax, US Census and US Treasury Cash Management reporting are prepared by Bureau staff, along with the Comprehensive Annual Financial Report or CAFR.

GOALS:

Ensure the statewide delivery of best policies and practices within the Bureau's areas of responsibility.

OBJECTIVES:

*To bring financial reporting into GAAP/GASB compliance. *To reduce paper processing and storage. *To achieve prudent internal controls. *To eliminate unnecessary steps in statewide fiscal tracks.

STRATEGIES:

Maximize the use of electronic commerce solutions; Assist agencies with corrective action plans regarding audit findings; Establish public sector partnerships for the delivery of services; Develop an electronic policy and procedures manual; Include leave balances in MFASIS; Design an automated time and attendance system; Explore the uses of scanning and imaging to reduce paper storage; Evaluate travel policy for improvements; Assist agencies in the automation and reconciliation of a fixed asset inventory; Implement a payroll service available to the entire public sector; Develop better and regular comm. links with agencies; Provide skill development to staff through training

PAGE 26

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Operations	000 100 200 300 400 500 600 700 800 900	1,781,669		2,811,384		2,672,142		2,672,142	
TOTAL EXPENDITURES--ALL ACTIVITIES		1,781,669		2,811,384		2,672,142		2,672,142	

STATEMENT OF MISSION:

The Maine Financial and Administrative Statewide Information System (MFASIS) supports and integrates the accounting, human resource and budget functions for all agencies within the Executive, Legislative and Judicial branches of state government.

GOALS:

To provide statewide processing and recordkeeping of financial and administrative information efficiently and effectively.

OBJECTIVES:

To increase the functionality of the MFASIS sub-systems.

STRATEGIES:

*Install leave balances in the HR sub-system, *Develop an exception based Time & Attendance module, *Research and develop the best system approach to performance budgeting, *Test and reconcile the fixed asset module, *Integrate the purchasing/procurement system with the accounting sub-system, *Deliver the Advantage 2.0 upgrade, with the Year 2000 functionality, *Install Graphical User Interfaces(GUIs) for heavy system users, *Maximize the wise use of electronic solutions, *Develop the information warehouse capability fully and, *Re-install new version of personnel/payroll system(HR) with Year 2000 functionality.

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

APPROPS: 01018F005801

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	2,493,527	2,556,663	2,672,142	2,672,142	2,555,508	2,554,342
	** CAPITAL	-30,000					
	** UNALLOCATED						
	TOTAL	2,463,527	2,556,663	2,672,142	2,672,142	2,555,508	2,554,342
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	2,493,527	2,556,663	2,672,142	2,672,142	2,555,508	2,554,342
	** CAPITAL	-30,000					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,463,527	2,556,663	2,672,142	2,672,142	2,555,508	2,554,342
SOURCE: GENERAL FUND		2,463,527	2,556,663	2,672,142	2,672,142	2,555,508	2,554,342
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,463,527	2,556,663	2,672,142	2,672,142	2,555,508	2,554,342
AVAILABLE: UNDEDICATED ALLOC.		2,463,527	2,556,663	2,672,142	2,672,142	2,555,508	2,554,342
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		488,438	254,721				
TRANSFERS - IN		30,000					
- OUT		-456,950					
TOTAL AVAILABLE		2,525,015	2,811,384	2,672,142	2,672,142	2,555,508	2,554,342
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	1,781,669	2,811,384	2,672,142	2,672,142	2,555,508	2,554,342
	** CAPITAL						
	TOTAL EXPENDITURES	1,781,669	2,811,384	2,672,142	2,672,142	2,555,508	2,554,342
BALANCES: - LAPSED TO FUNDS		488,626					
- CARRIED FORWARD		254,721					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

PAGE 28

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	669,432		741,853		731,657		783,169	
Conference	100				7,500				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		669,432		749,353		731,657		783,169	

STATEMENT OF MISSION:

The Bureau of the Budget exists to provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

GOALS:

The Bureau seeks to improve and enhance its capability for budget analysis, budget forecasting and program/policy analysis by focusing budget actions and decisions on strategic planning that emphasizes outcomes and results, and by decentralizing as much budget management, measurement and control as is appropriate.

OBJECTIVES:

1) Implement performance budgeting on a pilot basis; 2) Implement a system of position monitoring and management using the concept of Full Time Equivalents (FTEs) for positions authorized and budgeted for less than 52 weeks in a fiscal year; 3) Complete agency access to the computerized Budget Management System for all phases of the budget process including the "downloading" of budget data for internal agency reporting and management purposes.

STRATEGIES:

Performance budgeting will be implemented on a pilot basis using a Steering Committee, Sub-cabinet Team and a joint legislative-executive Task Force. Full Time Equivalents (FTEs) will be implemented from the results of a pilot project using three cabinet agencies. Access to the Budget Management System will be implemented using a team consisting of staff from the Bureau of the Budget, Division of Data Processing and user agencies.

PAGE 30

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
UNIT : 129 DIVISION OF DATA PROCESSING

PROGRAM : 0006 DATA PROCESSING SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		11,913,645	195,790	17,321,833		16,326,586		16,970,750
TOTAL EXPENDITURES--ALL ACTIVITIES		11,913,645		17,517,623		16,326,586		16,970,750	

STATEMENT OF MISSION:

The Office of Geographic Information Systems (GIS) leads a multi- agency effort to improve government products and services through the implementation of a statewide GIS involving government and business. Our mission is to establish and maintain a statewide GIS database, ensure the accuracy of GIS data by developing and enforcing standards, assist state agencies in the establishment of consistent and compatible GIS programs, and distribute information from the State's GIS repository to the public. GIS is working to develop a widely accessible, well documented framework of digital geographic data to support both state government programs and private sector activities.

GOALS:

Primary goals include establishing a strategic, statewide geographic information base, broadly increasing access to high quality digital geographic information, and improving the ability of agencies, businesses and citizens to exchange and use mapped and other geographic data for the purpose of making decisions. Seeks improvement in the management/distribution of information to maximize use of state databases by public/private concerns; ensure timely and consistent access to Maine's GIS database by municipalities, private consultants, regional councils, and the universities; provide one-stop shopping where appropriate; and, inform the public concerning the availability of data.

OBJECTIVES:

GIS will continue to emphasize basic support for the functions outlined above. Additional emphasis will be put on 1) maintaining ongoing services required for the operation and maintenance of OGIS facility for agency use and data storage, 2) Aggressively developing databases and software tools to support agency initiatives including public safety (E911) and business development, 3) Advance efforts to develop standards for and to digitize multipurpose data such as basemaps, soils, infrastructure, wetlands, land use/land cover; 4) Encouraging conversion of agency databases to GIS, 5) Implementing advanced GIS training program and increase awareness of GIS database to foster use by the public and private

STRATEGIES:

The Governor's GIS Steering committee has worked with the Office of GIS to develop a two year work plan that will satisfy the objectives outlined by the committee this past year. Specific strategies and timelines have been assembled to achieve the goals of the committee. The detailed work plan is available from the Office of GIS.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
DIVISION OF DATA PROCESSING
DATA PROCESSING SERVICES

APPROPS: 01018D0000601 01418D0000601 04018D0000601

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER		61,000				
** CAPITAL		134,790				
** UNALLOCATED						
TOTAL		195,790				
ALL FUNDS						
** PERSONAL SERVICES	6,803,298	6,648,743	6,565,812	6,744,305	6,565,812	6,744,305
** ALL OTHER	9,882,463	10,119,464	9,760,774	10,226,445	9,760,774	10,226,445
** CAPITAL		134,790				
** UNALLOCATED						
TOTAL APPROP-ALLOC	16,685,761	16,902,997	16,326,586	16,970,750	16,326,586	16,970,750
SOURCE: GENERAL FUND						
HIGHWAY FUND		195,790				
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	8,826					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	16,676,935	16,707,207	16,326,586	16,970,750	16,326,586	16,970,750
TOTAL APPROP-ALLOC	16,685,761	16,902,997	16,326,586	16,970,750	16,326,586	16,970,750
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED		195,790				
-NON-FED	15,007,860	17,321,833	16,326,586	16,970,750	16,326,586	16,970,750
BAL FWD -UNENCUMBERED	-289,535	-583,016	5,446	5,446	5,446	5,446
- ENCUMBERED	292,061	588,462				
TRANSFERS - IN						
- OUT	-317,902					
TOTAL AVAILABLE	14,692,484	17,523,069	16,332,032	16,976,196	16,332,032	16,976,196
EXPENDITURES						
** PERSONAL SERVICES	5,915,418	6,679,738	6,565,812	6,744,305	6,565,812	6,744,305
** ALL OTHER	5,998,227	10,703,095	9,760,774	10,226,445	9,760,774	10,226,445
** CAPITAL		134,790				
TOTAL EXPENDITURES	11,913,645	17,517,623	16,326,586	16,970,750	16,326,586	16,970,750
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	5,326,519	5,446	5,446	5,446	5,446	5,446
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS	137.000	137.000	135.457	135.457	135.457	135.457
TOTAL POSITIONS	137.000	137.000	135.457	135.457	135.457	135.457

PAGE 32
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS
Administration	000	515,492		536,098		519,274		526,543	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		515,492		536,098		519,274		526,543	

STATEMENT OF MISSION:

The Bureau of Employee Relations is designated by law to act at the direction of the Governor to develop and execute employee relations policies, objectives and strategies. The office conducts and oversees all collective bargaining processes, interprets and implements the provisions of the collective bargaining agreements and represents the executive branch of the State of Maine in all other labor relations matters.

GOALS:

The Bureau strives to improve the ability of management to respond to the changing needs of State government, to create a work environment which promotes the maximization of employee potential and to resolve workplace conflict as quickly as possible.

OBJECTIVES:

1) Conduct and conclude negotiations for all successor collective bargaining agreements in a manner that is expeditious and moves toward accomplishment of the Bureau's goals; 2) reduce the number of present and future grievances through a more creative approach for earlier resolution; 3) resolve all unit clarification petitions pending before the Maine Labor Relations Board; and 4) continue to improve the internal operation of the Bureau to enhance service to departments and agencies.

STRATEGIES:

Negotiations for successor agreements will be undertaken utilizing conventional or alternative methods of bargaining to achieve greater flexibility for management. The Bureau will continue to approach contract administration by emphasizing mediation as a tool for the resolution of grievances, providing training to agency personnel officers, and encouraging management to join cooperatively with the unions to improve productivity and morale as well as to reduce the incidence of grievances. The Bureau will continue to work with the bargaining agent, departments and the Maine Labor Relations Board to expedite resolution of the unit clarification issues.

PAGE 34

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
UNIT : 551 DIVISION OF FINANCIAL AND PERSONNEL SERVICES

PROGRAM : 0713 FINANCIAL AND PERSONNEL SERVICES - DIVISION OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	805,710	856,375	476,939	912,911	482,383	836,910	489,790	857,292
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,662,085		1,389,850		1,319,293		1,347,082	

STATEMENT OF MISSION:

The purpose of the Division of Financial and Personnel Services is to provide timely and competent fiscal, human resources management, and internal auditing services in support of departmental operations and programs. The Division furnishes bureaus with (a) uniform application of budgetary policy, (b) application of generally accepted accounting and financial practices, (c) implementation of collective bargaining agreements, and (d) human resources administration so that the Department may achieve its desired program goals, while remaining in compliance with all laws and budgetary resources.

GOALS:

The Division will enhance its capabilities to support Departmental operations and Statewide programs by focusing on Cost Allocation Planning, the Worker's Compensation Self Insurance Fund, and the development of a Capital Budgeting and Financing Strategy.

OBJECTIVES:

(1) Implement a successor cost allocation plan agreement for direct bill services furnished by the Department that will maximize federal participation in paying for these services; (2) Implement the Worker's Compensation Self Insurance Fund which will stabilize the budgeting of worker's compensation costs, while returning injured workers to the workplace; (3) Implementation of a Capital Budgeting and Financing Strategy that will focus on ensuring decision makers have adequate information with which to make prudent choices about projects under consideration.

STRATEGIES:

A successor Cost Allocation Plan will be successfully negotiated with HHS - Division of Cost Allocation and implemented for all internal services furnished by the Department. The Worker's Compensation Self Insurance Fund will be implemented through the cooperative efforts of the Bureau of Human Resources, Bureau of the Budget, and the user agencies. The Capital Budgeting and Financing Strategy will be implemented through a pilot program in cooperation with the various internal service fund managers and construction managers within the Department.

PAGE 36
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0080 BUILDINGS & GROUNDS OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	6,236,881	8,116,623	6,790,756	10,937,784	6,993,184	11,131,973	7,274,806	11,464,705
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		14,353,504		17,728,540		18,125,157		18,739,511	

STATEMENT OF MISSION:

 This function of the bureau exists to provide all aspects of building maintenance and operation for the Capitol Area Complex, which encompasses some 56 buildings on several campuses in the Augusta area.

GOALS:

 The bureau seeks to operate all buildings, keep them clean and orderly, and to be the lowest-cost provider of the services expected in these buildings by the tenants and the public.

OBJECTIVES:

 1. The bureau is ready to fully implement an electronic preventive maintenance program as soon as staffing levels and budgets permit. At present, the program is being implemented on a piecemeal basis within current budgets.

STRATEGIES:

 By utilizing TQM methods, many improvements and cost- saving methods for delivery of services have been identified and are being incorporated into the program.

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

APPROPS: 01018A008001 01418A008002 01418A008003 01418A008004 01418A008006 04318A008005

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	3,252,260	3,339,671	3,308,410	3,383,967	3,308,410	3,383,967
** ALL OTHER	3,130,314	3,319,375	3,684,774	3,890,839	3,684,774	3,890,839
** CAPITAL	113,050					
** UNALLOCATED						
TOTAL	6,495,624	6,659,046	6,993,184	7,274,806	6,993,184	7,274,806
ALL FUNDS						
** PERSONAL SERVICES	3,331,025	3,417,110	3,382,876	3,461,354	3,382,876	3,461,354
** ALL OTHER	13,350,037	14,167,589	14,730,581	15,265,857	14,730,581	15,265,857
** CAPITAL	113,050		11,700	12,300	11,700	12,300
** UNALLOCATED						
TOTAL APPROP-ALLOC	16,794,112	17,584,699	18,125,157	18,739,511	18,125,157	18,739,511
SOURCE: GENERAL FUND	6,495,624	6,659,046	6,993,184	7,274,806	6,993,184	7,274,806
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	119,723	248,214	143,051	147,275	143,051	147,275
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	10,178,765	10,677,439	10,988,922	11,317,430	10,988,922	11,317,430
TOTAL APPROP-ALLOC	16,794,112	17,584,699	18,125,157	18,739,511	18,125,157	18,739,511
AVAILABLE: UNDEDICATED ALLOC.	6,495,624	6,659,046	6,993,184	7,274,806	6,993,184	7,274,806
DEDICATED REVENUE-FED						
-NON-FED	8,024,194	10,812,784	11,131,973	11,464,705	11,131,973	11,464,705
BAL FWD -UNENCUMBERED	65,606	59,766	65,746	65,746	65,746	65,746
- ENCUMBERED	30,934	194,366				
TRANSFERS - IN	363,492	125,000				
- OUT	-366,586					
TOTAL AVAILABLE	14,613,264	17,850,962	18,190,903	18,805,257	18,190,903	18,805,257
EXPENDITURES						
** PERSONAL SERVICES	3,213,968	3,366,584	3,382,876	3,461,354	3,382,876	3,461,354
** ALL OTHER	11,018,693	14,361,956	14,730,581	15,265,857	14,730,581	15,265,857
** CAPITAL	120,843		11,700	12,300	11,700	12,300
TOTAL EXPENDITURES	14,353,504	17,728,540	18,125,157	18,739,511	18,125,157	18,739,511
BALANCES:						
- LAPSED TO FUNDS	79,785	56,676				
- CARRIED FORWARD	279,593	65,746	65,746	65,746	65,746	65,746
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	97.000	100.000	100.000	100.000	100.000	100.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	97.000	100.000	100.000	100.000	100.000	100.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS	2.000	2.000	2.000	2.000	2.000	2.000
TOTAL POSITIONS	99.000	102.000	102.000	102.000	102.000	102.000

PAGE 38

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	580,256	185,799	1,514,631	151,210	491,217	136,267	503,303	138,402
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		766,055		1,665,841		627,484		641,705	

STATEMENT OF MISSION:

This function of the bureau provides administration for contracts for public improvements.

GOALS:

This function of the bureau seeks to improve the construction process the state uses in constructing public improvements so that state services can be offered to the public in the best and most cost effective way.

OBJECTIVES:

1. Provide central oversight to the construction process for public improvements that assures quality work at reasonable cost. 2. Provide long-term planning & analysis to assure the highest standards of quality for state-financed projects.

STRATEGIES:

Maintain the balance required between the design community, contractors, and the agencies requiring the work, to maintain quality, keep projects on time, and on budget.

PAGE 40

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0633 PUBLIC IMPROVEMENTS-DIV OF SAFETY & ENVIR SVCS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	59,842		61,261		62,302		63,345	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		59,842		61,261		62,302		63,345	

STATEMENT OF MISSION:

This function of the bureau exists to provide coordination of compliance efforts on asbestos abatement, control and removal of other hazardous materials, and coordination of efforts to improve indoor air quality for workers in state buildings.

GOALS:

The bureau seeks to provide assistance and direction to private sector contractors hired by the state to manage and/or remove asbestos, or to design and construct improvements to systems delivering air to buildings.

OBJECTIVES:

1. The bureau is using electronic means to record statistics as required in federal legislation regarding asbestos. The database this has created is being used to make further advances in controlling indoor environments which impact air quality.

STRATEGIES:

By providing advice and oversight to the process of compliance with federal mandates, the bureau is able to keep the cost of compliance to a minimum.

PAGE 42
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0007 PURCHASES - DIVISION OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	24,398		25,568		25,784		26,036	
Purchasing	100	266,713		305,553		312,593		320,177	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		291,111		331,121		338,377		346,213	

STATEMENT OF MISSION:

The Division of Purchases is statutorily responsible for the purchase of goods and services used by the agencies of state government to secure the best value from each dollar spent.

GOALS:

The Division strives to establish effective procurement strategies through the development of contracts, cooperative purchasing agreements and spot purchasing under the guidelines established by law and policy.

OBJECTIVES:

1) Develop competitive commodity contracts to provide prompt, efficient procurement at the agency level. 2) Initiate and participate in cooperative purchasing agreements with local government entities and other states to improve buying power and enhance bulk discounting. 3) Meet all federal and state mandates for the purchase of products with recycled content, energy efficient goods and meet requirements of state and federal law related to procurement. 4) Automate, through computerization the purchasing function to allow the greatest flexibility at the product user level.

STRATEGIES:

Division staff will continue to review and streamline existing procedures to remove unnecessary work. Computerization of the purchasing function will be planned and implemented to effectively communicate and assist procuring agencies. Effort will be made at the local and national level to foster cooperative efforts and to minimize the effects of trade agreements such as NAFTA and GATT.

PAGE 44
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		255,807		266,849		294,245		308,241
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		255,807		266,849		294,245		308,241	

STATEMENT OF MISSION:

 This function of the bureau exists to provide all aspects of building maintenance and operation for the State Police Headquarters.

GOALS:

 The bureau seeks to operate all buildings, keep them clean and orderly, and to be the lowest-cost provider of the services expected in these buildings by the tenants and the public.

OBJECTIVES:

 1. The bureau is ready to fully implement an electronic preventive maintenance program as soon as staffing levels and budgets permit. At present, the program is being implemented on a piecemeal basis within current budgets.

STRATEGIES:

 By utilizing TQM methods, many improvements and cost- saving methods for delivery of services have been identified and are being incorporated into the program.

PAGE 46
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: ADM 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	1,645,594	89,226	1,574,683	260,481	1,565,594	268,059	1,594,166	270,995
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,734,820		1,835,164		1,833,653		1,865,161	

STATEMENT OF MISSION:

Administer civil service and human resource systems that are both capable of changing to meet the changing needs of State agencies and also legal, fair, equitable, and consistent across all agencies. The Bureau's clients are the job seeking public, all the departments of the Executive Branch, and all employees of the Executive Branch.

GOALS:

1)Ensure that State Government's employment practices provide fair and open competition for State jobs. 2)Ensure equitable, adequate, and correct compensation for work performed. 3)Where it is most efficient to do so, provide comprehensive human resource management services to the line agencies of the State (ADD, EEO, benefits administration, legal interpretation, recordkeeping, etc.). 4)Provide training that improves employee productivity and organization effectiveness. 5)Reduce employee illness and injury and contain the costs of health insurance.

OBJECTIVES:

1)Monitor and control transactions affecting payroll and employee status. 2)Maintain official personnel records for 12,000 present and 100,000+ past State employees. 3)Manage the statewide system for job classification and pay determination. 4)Receive job applications, screen and test applicants. 5)Assure compliance with law and bargaining agreements in keeping central employment registers and statewide recall & referral lists for laid off employees. 6)Provide centralized training, and coordination of statewide TQM efforts. 7)Ensure legal compliance and high performance equal employment and affirmative action programs. 8)Conduct central administration of the health insurance programs for active/retired employees.

STRATEGIES:

The Bureau has these specific strategies for FY 98 and FY 99: 1) Implement performance budgeting in DAFS using the Workers' Compensation Program as a pilot. 2) Reduce unfunded liabilities in the Workers' Compensation Fund from \$86 million to \$50 million. 3) Improve customer service and efficiency by making available electronically to job seekers, employees, and agencies all information about job opportunities, and the practices, requirements, and benefits for employees.

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

APPROPS: 01018H003801 01418H003802 01418H003803

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	1,424,092	1,414,415	1,393,570	1,417,057	1,393,570	1,417,057
** ALL OTHER	166,307	166,707	172,024	177,109	171,434	176,510
** CAPITAL						
** UNALLOCATED						
TOTAL	1,590,399	1,581,122	1,565,594	1,594,166	1,565,004	1,593,567
ALL FUNDS						
** PERSONAL SERVICES	1,505,568	1,496,091	1,478,367	1,506,821	1,478,367	1,506,821
** ALL OTHER	335,908	337,922	355,286	358,340	354,696	357,741
** CAPITAL	4,200	4,200				
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,845,676	1,838,213	1,833,653	1,865,161	1,833,063	1,864,562
SOURCE: GENERAL FUND	1,590,399	1,581,122	1,565,594	1,594,166	1,565,004	1,593,567
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	255,277	257,091	268,059	270,995	268,059	270,995
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,845,676	1,838,213	1,833,653	1,865,161	1,833,063	1,864,562
AVAILABLE: UNDEDICATED ALLOC.	1,590,399	1,581,122	1,565,594	1,594,166	1,565,004	1,593,567
DEDICATED REVENUE-FED						
-NON-FED	66,974	257,091	257,091	235,388	257,091	235,388
BAL FWD -UNENCUMBERED	72,873	64,094	57,083	46,115	57,083	46,115
- ENCUMBERED	2,347	10,929				
TRANSFERS - IN	228,463					
- OUT	-146,770	-4,132				
TOTAL AVAILABLE	1,814,286	1,909,104	1,879,768	1,875,669	1,879,178	1,875,070
EXPENDITURES						
** PERSONAL SERVICES	1,438,915	1,488,302	1,478,367	1,506,821	1,478,367	1,506,821
** ALL OTHER	238,543	342,662	355,286	358,340	354,696	357,741
** CAPITAL	57,362	4,200				
TOTAL EXPENDITURES	1,734,820	1,835,164	1,833,653	1,865,161	1,833,063	1,864,562
BALANCES:						
- LAPSED TO FUNDS	20,026	16,857				
- CARRIED FORWARD	52,093	57,083	46,115	10,508	46,115	10,508
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	30.000	30.000	28.000	28.000	28.000	28.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	30.000	30.000	28.000	28.000	28.000	28.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU	2.000	2.000	2.000	2.000	2.000	2.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	32.000	32.000	30.000	30.000	30.000	30.000

PAGE 48

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM 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 GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	126,414							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		126,414							

STATEMENT OF MISSION:

The Risk Management Division provides insurance services, and advice to state agencies, and quasi state entities.

GOALS:

Ensure the protection of state government, and related entities from losses resulting from causality, and other insurance losses.

OBJECTIVES:

To achieve the optimal balance between the cost of insurance premiums and the financial exposure of self insurance, while achieving overall reductions in losses.

STRATEGIES:

To maximize the use of data processing for information collection in order to make decisions regarding the cost, and method of insurance protection. The Division protects the state's interests while dealing fairly with parties with legitimate claims. An active loss prevention program is pursued in order to minimize future claims.

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

APPROPS: 01018R000501

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	126,414					
** CAPITAL						
** UNALLOCATED						
TOTAL	126,414					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	126,414					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	126,414					
SOURCE: GENERAL FUND	126,414					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	126,414					
AVAILABLE: UNDEDICATED ALLOC.	126,414					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	126,414					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	126,414					
** CAPITAL						
TOTAL EXPENDITURES	126,414					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 50

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	5,017,546		6,519,352		7,621,546		7,732,200	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,017,546		6,519,352		7,621,546		7,732,200	

STATEMENT OF MISSION:

The purpose of the program is to provide property tax relief to low-income elderly residents. Without this relief, they may be forced to seek other governmental assistance or may be forced to sell their homes.

GOALS:

Insure efficient administration of the program.

OBJECTIVES:

1) Process correctly prepared applications and mail refunds in a timely manner. 2) Audit applications as needed to prevent refunds to unqualified applicants. 3) Prepare application and instructions in simple, easily-read format. 4) Conduct an outreach program to ensure that eligible applicants are aware of the program.

STRATEGIES:

1) Maintain employee training programs to ensure all staff members administer the program and assist applicants efficiently. 2) Improve efficiency of the computer programs and data base.

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

APPROPS: 01018F000101

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	6,163,266	6,519,352	7,621,546	7,732,200	7,603,453	7,713,926
** CAPITAL						
** UNALLOCATED						
TOTAL	6,163,266	6,519,352	7,621,546	7,732,200	7,603,453	7,713,926
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	6,163,266	6,519,352	7,621,546	7,732,200	7,603,453	7,713,926
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,163,266	6,519,352	7,621,546	7,732,200	7,603,453	7,713,926
SOURCE: GENERAL FUND	6,163,266	6,519,352	7,621,546	7,732,200	7,603,453	7,713,926
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,163,266	6,519,352	7,621,546	7,732,200	7,603,453	7,713,926
AVAILABLE: UNDEDICATED ALLOC.	6,163,266	6,519,352	7,621,546	7,732,200	7,603,453	7,713,926
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	-1,506					
- ENCUMBERED	27,594					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	6,189,354	6,519,352	7,621,546	7,732,200	7,603,453	7,713,926
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	5,017,546	6,519,352	7,621,546	7,732,200	7,603,453	7,713,926
** CAPITAL						
TOTAL EXPENDITURES	5,017,546	6,519,352	7,621,546	7,732,200	7,603,453	7,713,926
BALANCES:						
- LAPSED TO FUNDS	1,171,810					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 52

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	89,995	3,850	90,000		37,000	50,000	35,000	50,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		93,845		90,000		87,000		85,000	

STATEMENT OF MISSION:

The Elderly Tax Deferral Program enables qualifying Maine resident elderly homeowners to defer payment of homestead property taxes. This program is intended to reduce the incidence of displacing elderly persons from the homestead.

GOALS:

Ensure efficient administration of the program.

OBJECTIVES:

1) Maintain employee training programs to ensure all staff members administer the program and assist participants efficiently. 2) Improve efficiency of the computer programs and data base. 3) Ensure annual statement of account is presented timely.

STRATEGIES:

The program is diminishing since it is frozen to new applicants.

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

APPROPS: 01018F065001 01418F065001

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	90,000	90,000	37,000	35,000	37,000	35,000
** CAPITAL						
** UNALLOCATED						
TOTAL	90,000	90,000	37,000	35,000	37,000	35,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	90,000	90,000	87,000	85,000	87,000	85,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	90,000	90,000	87,000	85,000	87,000	85,000
SOURCE: GENERAL FUND	90,000	90,000	37,000	35,000	37,000	35,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU			50,000	50,000	50,000	50,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	90,000	90,000	87,000	85,000	87,000	85,000
AVAILABLE: UNDEDICATED ALLOC.	90,000	90,000	37,000	35,000	37,000	35,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	164,689	186,297	186,297	136,297	186,297	136,297
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	254,689	276,297	223,297	171,297	223,297	171,297
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	93,845	90,000	87,000	85,000	87,000	85,000
** CAPITAL						
TOTAL EXPENDITURES	93,845	90,000	87,000	85,000	87,000	85,000
BALANCES:						
- LAPSED TO FUNDS	5					
- CARRIED FORWARD	160,839	186,297	136,297	86,297	136,297	86,297
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 54
FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	9,728,146		15,765,406		12,774,882		14,410,311	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		9,728,146		15,765,406		12,774,882		14,410,311	

STATEMENT OF MISSION:

The purpose of the program is to provide property tax relief to Maine residents whose property tax on their home exceeds 5 percent of their household income.

GOALS:

Insure efficient administration of the program.

OBJECTIVES:

1) Process correctly prepared applications and mail refunds in a timely manner. 2) Audit applications as needed to prevent refunds to unqualified applicants. 3) Prepare application and instructions in simple, easily-read format. 4) Conduct outreach program to ensure that eligible applicants are aware of the program.

STRATEGIES:

1) Maintain employee training programs to ensure all staff members administer the program and assist applicants efficiently. 2) Improve efficiency of the computer programs and data base.

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

APPROPS: 01018F064804

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	12,992,924	14,300,628	12,774,882	14,410,311	12,774,882	14,410,311
** CAPITAL						
** UNALLOCATED						
TOTAL	12,992,924	14,300,628	12,774,882	14,410,311	12,774,882	14,410,311
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	12,992,924	14,300,628	12,774,882	14,410,311	12,774,882	14,410,311
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	12,992,924	14,300,628	12,774,882	14,410,311	12,774,882	14,410,311
SOURCE: GENERAL FUND	12,992,924	14,300,628	12,774,882	14,410,311	12,774,882	14,410,311
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	12,992,924	14,300,628	12,774,882	14,410,311	12,774,882	14,410,311
AVAILABLE: UNDEDICATED ALLOC.	12,992,924	14,300,628	12,774,882	14,410,311	12,774,882	14,410,311
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		3,264,778	1,800,000	1,800,000	1,800,000	1,800,000
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	12,992,924	17,565,406	14,574,882	16,210,311	14,574,882	16,210,311
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	9,728,146	15,765,406	12,774,882	14,410,311	12,774,882	14,410,311
** CAPITAL						
TOTAL EXPENDITURES	9,728,146	15,765,406	12,774,882	14,410,311	12,774,882	14,410,311
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	3,264,778	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 56
FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	19,360,677	127,013	20,391,045	275,948	19,598,029	233,103	19,871,179	242,189
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		19,487,690		20,666,993		19,831,132		20,113,368	

STATEMENT OF MISSION:

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.

GOALS:

The Bureau plans to increase its effectiveness concerning tax collections and taxpayer assistance while concentrating on improving its return on investments.

OBJECTIVES:

1) To continue refinement and extension of the Maine Automated Tax System (MATS). To continue refinement of the imaging and optical character recognition (OCR) technologies. 2) To continue to reduce reconsideration backlog time to a 3-month turnaround. 3) To continue efforts to privatize Bureau functions which offer significant improvement in Bureau effectiveness. 4) Stress team building and participatory management approaches to the conduct of Bureau operations. 5) Implement a generalized telefiling program for individual income tax returns and selected business taxes and an electronic funds transfer program for interested taxpayers.

STRATEGIES:

To continue the cost/benefit analysis for expanding imaging and OCR applications. Monitor and refine efforts to reduce appellate backlog and apply privatization effectively. Bureau training and use of process action teams to foster benefits of teamwork and a dedication to quality and improvement. Evaluate effectiveness and increase application of successful aspects of telefiling and funds transfer programs.

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

APPROPS: 01018F000207 01218F000207 01318F000201 01418F000201 01418F000202 01418F000203

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	11,301,401	11,395,368	11,337,417	11,652,448	11,337,417	11,652,448
** ALL OTHER	7,561,976	7,562,742	7,558,028	7,575,681	7,317,075	7,332,171
** CAPITAL	866,700	1,139,797	702,584	643,050	702,584	643,050
** UNALLOCATED						
TOTAL	19,730,077	20,097,907	19,598,029	19,871,179	19,357,076	19,627,669
ALL FUNDS						
** PERSONAL SERVICES	11,407,717	11,510,233	11,468,954	11,789,895	11,468,954	11,789,895
** ALL OTHER	7,659,941	7,661,094	7,659,594	7,680,423	7,418,641	7,436,913
** CAPITAL	876,700	1,139,797	702,584	643,050	702,584	643,050
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,944,358	20,311,124	19,831,132	20,113,368	19,590,179	19,869,858
SOURCE: GENERAL FUND						
HIGHWAY FUND	83,600	80,921	96,824	100,243	96,824	100,243
FEDERAL EXPENDITURES FUN	130,681	132,296	136,279	141,946	136,279	141,946
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,944,358	20,311,124	19,831,132	20,113,368	19,590,179	19,869,858
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	19,813,677	20,178,828	19,694,853	19,971,422	19,453,900	19,727,912
-NON-FED	50,642	173,927	136,279	141,946	136,279	141,946
BAL FWD -UNENCUMBERED	2					
- ENCUMBERED	757,082	724,275	744,785	744,785	744,785	744,785
TRANSFERS - IN	140,417	501,871				
- OUT	1,748,765					
TOTAL AVAILABLE	-1,481,653	-2,796				
	21,028,932	21,576,105	20,575,917	20,858,153	20,334,964	20,614,643
EXPENDITURES						
** PERSONAL SERVICES	11,061,699	11,364,335	11,468,954	11,789,895	11,468,954	11,789,895
** ALL OTHER	7,698,088	7,972,103	7,659,594	7,680,423	7,418,641	7,436,913
** CAPITAL	727,903	1,330,555	702,584	643,050	702,584	643,050
TOTAL EXPENDITURES	19,487,690	20,666,993	19,831,132	20,113,368	19,590,179	19,869,858
BALANCES:						
- LAPSED TO FUNDS	296,325	164,327				
- CARRIED FORWARD	1,205,250	744,785	744,785	744,785	744,785	744,785
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	251.500	256.500	254.000	254.000	254.000	254.000
POSITIONS - FTE COUN			3.442	3.442	3.442	3.442
POSITIONS - NON LEGI	7.500	7.500				
GENERAL FUND	259.000	264.000	257.442	257.442	257.442	257.442
HIGHWAY FUND	2.000	2.000	2.000	2.000	2.000	2.000
FEDERAL EXPENDITURES	1.000	1.000	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	262.000	267.000	260.442	260.442	260.442	260.442

PAGE 58

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900	2,100,000		2,100,000		2,100,000		2,100,000	
TOTAL EXPENDITURES--ALL ACTIVITIES		2,100,000		2,100,000		2,100,000		2,100,000	

STATEMENT OF MISSION:

The Tree Growth Tax Reimbursement Program is to help restrain municipal property tax rates for towns which experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

GOALS:

Insure the efficient administration of the program.

OBJECTIVES:

1) Verify filing date and amount of municipal claims. 2) Provide timely payment of municipal entitlement. 3) Maintain a computerized statistical data base.

STRATEGIES:

Maintain the efficient computer assisted reimbursement determinations and statistical applications relative to this program.

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

APPROPS: 01018F026102

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
** CAPITAL						
** UNALLOCATED						
TOTAL	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
SOURCE: GENERAL FUND	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
AVAILABLE: UNDEDICATED ALLOC.	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
** CAPITAL						
TOTAL EXPENDITURES	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 60

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
UNIT : 125 BUREAU OF TAXATION

PROGRAM : 0407 VETERANS TAX REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	775,000		810,000		861,000		887,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		775,000		810,000		861,000		887,000	

STATEMENT OF MISSION:

The Veterans Tax Reimbursement program's purpose is to diminish the effect on local property tax burdens arising from the municipal exemption of certain property of qualifying veterans.

GOALS:

Insure the efficient administration of the program.

OBJECTIVES:

1) Verify municipal claims. 2) Provide timely payment of municipal entitlement. 3) Maintain a computerized statistical data base.

STRATEGIES:

Maintain computer assisted reimbursement determinations and statistical applications relative to this program.

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

APPROPS: 01018F040701

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	775,000	810,000	861,000	887,000	861,000	887,000
** CAPITAL						
** UNALLOCATED						
TOTAL	775,000	810,000	861,000	887,000	861,000	887,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	775,000	810,000	861,000	887,000	861,000	887,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	775,000	810,000	861,000	887,000	861,000	887,000
SOURCE: GENERAL FUND	775,000	810,000	861,000	887,000	861,000	887,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	775,000	810,000	861,000	887,000	861,000	887,000
AVAILABLE: UNDEDICATED ALLOC.	775,000	810,000	861,000	887,000	861,000	887,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	775,000	810,000	861,000	887,000	861,000	887,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	775,000	810,000	861,000	887,000	861,000	887,000
** CAPITAL						
TOTAL EXPENDITURES	775,000	810,000	861,000	887,000	861,000	887,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 62

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 001B OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES

PROGRAM : 0830 OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Soil & Water	000								
Natural Resources	100	158,904		153,345		153,982		154,726	
Voluntary Compliance	200			219,222		236,250		241,071	
Agric Complaint Response	300				86,445		86,445		86,445
Potato Cull Removal	400				10,320		10,536		10,820
	500				15,000		15,000		15,000
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		158,904		484,332		502,213		508,062	

STATEMENT OF MISSION:

To proactively create harmony between agriculture and the environment.

GOALS:

To promote stewardship of Maine's agricultural and natural resources while protecting human health and the environment.

OBJECTIVES:

1. Increase the adoption of agricultural practices that are agronomically, economically and environmentally sound. 2. Increase utilization of by-products of benefit to agriculture. 3. Improve compliance with standards governing legal and proper distribution, use and disposal of pesticides. 4. Increase the capability of Soil and Water Conservation Districts as providers of technical expertise. 5. Improve Department's position as a respected, credible source of technical expertise. 6. Ensure that agricultural interests are represented in the development of ordinances, programs, policies, rules and laws that impact agriculture and the environment.

STRATEGIES:

1. Increase voluntary adoption of site-specific BMP's and resolve complaints involving agriculture. 2. Educate the public and the agricultural community about by-product utilization. 3. Conduct a comprehensive registration program for all pesticide products sold, a certification program for pesticides dealers; and conduct outreach programs to insure proper use of pesticides. 4. Provide technical assistance and administrative support to the Soil and Water Conservation Districts. 5. Respond to requests for technical assistance in a timely and professional manner. 6. Provide leadership in resolving problems or issues involving agriculture.

PAGE 64
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
 UNIT : 001P DIVISION OF ANIMAL HEALTH AND INDUSTRY

PROGRAM : 0394 AGRICULTURAL PRODUCTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	768,096	1,001,244	617,280		597,850		597,149	
State/Federal Diag Lab	100			6,250	114,024	4,500	126,717	4,500	113,101
Milk Quality Lab	200			22,595		32,000		24,000	
Dairy Inspectors	300			7,000		7,200		7,400	
Animal Welfare	400				389,253		411,146		422,937
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,769,340		1,156,402		1,179,413		1,169,087	

STATEMENT OF MISSION:

The mission of Animal Health and Industry is to prevent the introduction and spread of contagious, infectious, and parasitic diseases among poultry and livestock; to maintain fair and equitable practices in the buying and selling of poultry and livestock; to protect the welfare of animals; to operate the Federal/State Diagnostic Laboratory and the Milk Quality Laboratory; and, to inspect dairy farms for compliance with the Interstate Milk Shipper Programs.

GOALS:

- 1) To insure a safe food supply.
- 2) To ensure the health and well being of Maine animal resources.
- 3) To promote stewardship of Maine agricultural natural resources while protecting human health and the environment.

OBJECTIVES:

Increase the number of food establishments which meet or exceed established food safety levels; reduce the number of commodities which fail to meet quality standards; increase the compliance rate of products that meet labelled standards; increase compliance with relevant licensing laws; continue 100% compliance with IMS program standards; reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory actions; reduce the number of substantiated cases of animal abuse; increase the level of public awareness regarding diseases which can be transferred from animals to humans.

STRATEGIES:

Assist dairy producers in meeting milk quality standards; conduct farm and dairy inspections according to IMS standards; test milk and milk products in accordance with State/Federal and IMS standards; inspect milk testing laboratories for compliance with IMS standards; respond quickly and effectively to animal disease outbreaks.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
DIVISION OF ANIMAL HEALTH AND INDUSTRY
AGRICULTURAL PRODUCTIONAPPROPS: 01001A039401 01301A039401 01301A039403 01301A039404 01301A039406 01401A039401 01401A039402 01401A039403 01401A039404
01401A039405 01401A039406 01401A039407 01401A039411

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	587,742	539,835	505,331	519,106	505,331	519,106
** ALL OTHER	176,042	106,114	118,919	113,943	118,674	113,683
** CAPITAL	2,097	3,000	17,300		17,300	
** UNALLOCATED						
TOTAL	765,881	648,949	641,550	633,049	641,305	632,789
ALL FUNDS						
** PERSONAL SERVICES	752,962	783,132	773,289	794,595	773,289	794,595
** ALL OTHER	305,879	284,904	374,824	374,492	372,949	372,452
** CAPITAL	22,097	8,000	31,300		31,300	
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,080,938	1,076,036	1,179,413	1,169,087	1,177,538	1,167,047
SOURCE: GENERAL FUND						
HIGHWAY FUND	765,881	648,949	641,550	633,049	641,305	632,789
FEDERAL EXPENDITURES FUN	71,523	38,885	40,730	41,549	40,730	41,549
OTHER SPECIAL REVENUE FU	243,534	388,202	497,133	494,489	495,503	492,709
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,080,938	1,076,036	1,179,413	1,169,087	1,177,538	1,167,047
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	96,148	40,000	38,062	41,549	38,062	41,549
-NON-FED	716,927	549,250	549,050	549,050	549,050	549,050
BAL FWD -UNENCUMBERED	695,506	753,270	1,281,893	1,331,142	1,281,893	1,332,772
- ENCUMBERED	682	1,141				
TRANSFERS - IN	65,344	454,050				
- OUT	-186,279					
TOTAL AVAILABLE	2,154,209	2,446,660	2,510,555	2,554,790	2,510,310	2,556,160
EXPENDITURES						
** PERSONAL SERVICES	1,292,145	813,867	773,289	794,595	773,289	794,595
** ALL OTHER	473,339	334,535	374,824	374,492	372,949	372,452
** CAPITAL	3,856	8,000	31,300		31,300	
TOTAL EXPENDITURES	1,769,340	1,156,402	1,179,413	1,169,087	1,177,538	1,167,047
BALANCES:						
- LAPSED TO FUNDS	3	8,365				
- CARRIED FORWARD	333,675	1,281,893	1,331,142	1,385,703	1,332,772	1,389,113
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	10.000	11.000	11.000	11.000	11.000	11.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	10.000	11.000	11.000	11.000	11.000	11.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	1.000	1.000	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENU	4.000	4.000	6.119	6.119	6.119	6.119
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	15.000	16.000	18.119	18.119	18.119	18.119

PAGE 66

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 001T OFFICE OF THE COMMISSIONER

PROGRAM : 0401 ADMINISTRATION - AGRICULTURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Finance	000								
Personnel Division	100	335,209	8,333						
Commissioner's Office	200	81,671							
Research	300	306,739		286,830		268,071		272,166	
Information Systems Mgmt	400	14,571							
Agricultural Fair Stipend	500	259,078		505,471	27,590				
Cony Road Building Maint.	600		449,642		600,495		600,515		600,529
A.C.E. Service Ctr	700	26,358							
Other	800			239,793					
	900	889	17,957		366,501	1,720		2,220	
TOTAL EXPENDITURES--ALL ACTIVITIES		1,500,447		2,026,680		870,306		874,915	

STATEMENT OF MISSION:

The Commissioner's Office develops and implements policy and provides operational direction for the Department. We define the functions and responsibilities of various programs and facilitate their execution so that Legislative mandates and Department policies are realized. We promote the profitable conduct of agricultural enterprises through the use of new production technologies, the development of existing and potential markets, and the use of regulatory systems to protect against diseases and other threats to profitability.

GOALS:

To provide overall direction to Department programs and activities, assuring that public funds entrusted to us are expended in a manner consistent with Legislative intent. To help Maine agriculture and Maine food processors meet market demands and existing and proposed environmental and food safety standards. To provide program support through our research and computer system as well as our administrative and human resources capabilities, in order to enhance the delivery of services to the agriculture industry and the general public.

OBJECTIVES:

To provide leadership to the Department and the agricultural community in terms of marketing, public recognition of agriculture, and contact with the general public. To propose and support Legislative initiatives that will enhance the realization of our goals. o increase sales of Maine-produced and Maine-processed foods.

STRATEGIES:

Use public visibility of the Department to encourage more contacts between Maine citizens and Maine's agricultural producers. Use influence in the agricultural community to develop a more unified group of producers. Work to streamline administrative procedures wherever possible to free up resources of time and funds for program-related work. Advocate for Maine farmers and food processors at all levels of government. Represent the interests of the consumer in food safety and related regulatory work.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
OFFICE OF THE COMMISSIONER
ADMINISTRATION - AGRICULTURE

APPROPS: 01001A040101 01301A040101 01401A040101

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	579,708	243,496	222,268	225,230	222,268	225,230
** ALL OTHER	357,282	550,103	353,272	368,310	352,776	367,796
** CAPITAL	176,600	172,200				
** UNALLOCATED						
TOTAL	1,113,590	965,799	575,540	593,540	575,044	593,026
ALL FUNDS						
** PERSONAL SERVICES	601,242	256,991	222,268	225,230	222,268	225,230
** ALL OTHER	905,812	1,150,647	953,787	968,839	953,291	968,325
** CAPITAL	176,600	172,200				
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,683,654	1,579,838	1,176,055	1,194,069	1,175,559	1,193,555
SOURCE: GENERAL FUND	1,113,590	965,799	575,540	593,540	575,044	593,026
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	12,988	12,407				
OTHER SPECIAL REVENUE FU	557,076	601,632	600,515	600,529	600,515	600,529
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,683,654	1,579,838	1,176,055	1,194,069	1,175,559	1,193,555
AVAILABLE: UNDEDICATED ALLOC.	1,113,590	965,799	575,540	593,540	575,044	593,026
DEDICATED REVENUE-FED	6,914	11,903				
-NON-FED	484,440	1,015,000	1,868,500	3,500	1,972,500	3,500
BAL FWD -UNENCUMBERED	494,929	498,043	126,164	1,394,149	126,164	1,498,149
- ENCUMBERED	21,313	69,273				
TRANSFERS - IN	301,477					
- OUT	-11,864	-405,000	-305,749	-319,154	-305,749	-319,154
TOTAL AVAILABLE	2,410,799	2,155,018	2,264,455	1,672,035	2,367,959	1,775,521
EXPENDITURES						
** PERSONAL SERVICES	566,018	254,969	222,268	225,230	222,268	225,230
** ALL OTHER	804,011	1,538,427	648,038	649,685	647,542	649,171
** CAPITAL	130,418	233,284				
TOTAL EXPENDITURES	1,500,447	2,026,680	870,306	874,915	869,810	874,401
BALANCES:						
- LAPSED TO FUNDS	14,031	2,174				
- CARRIED FORWARD	596,321	126,164	1,394,149	797,120	1,498,149	901,120
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	6.000	3.000	3.000	3.000	3.000	3.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	6.000	3.000	3.000	3.000	3.000	3.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.000	3.000	3.000	3.000	3.000	3.000

PAGE 68

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 017 STATE HARNESS RACING COMMISSION

PROGRAM : 0320 HARNESS RACING COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	726,562	2,714,893	824,797	3,264,219	758,355	3,547,444	779,913	3,780,961
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,441,455		4,089,016		4,305,799		4,560,874	

STATEMENT OF MISSION:

The Commission promulgates rules, enforces its rules, and works closely with licensees and member groups representing the harness racing industry. The Commission manages the Maine Sire Stakes Program, appoints members to the Harness Racing Promotional Board, and reviews the expenditures of promotional funds. The Commission oversees the coordination of certain agricultural fair activities and provides overall administration for harness racing and OTB regulation. The Commission is responsible for the redistribution of several million dollars in grants that have been funded through the pari-mutuel handle.

GOALS:

To provide leadership in improving the integrity of harness racing in Maine and to ensure the wagering public is not defrauded in any way. To promote a base of integrity from which the industry can expand and grow. To ensure competitiveness and sportsmanship so that the fans will continue to enjoy racing as a sport, and to work closely with racing interests in other states so that Maine racing shares the prominence that it deserves.

OBJECTIVES:

To institute safeguards to protect the wagering public and horsemen and women. Ensure that horse wagering opportunities are available to Maine citizens. To maintain a viable racing industry in Maine. Work with legislative leaders to bring about necessary laws to support the Commission's work as well as to address the needs of the various constituent groups who comprise the basis of harness racing in Maine.

STRATEGIES:

Use whatever mechanisms are available to test and prosecute known violators. Continue to promote and encourage development of OTB's. Continue to encourage horse wagering to provide necessary funds to assist licensees. Continue to explore new ideas in conjunction with participants of harness racing. Continue to support and expand the role of the Harness Racing Promotional Board, and to seek adequate funding for the Commission's contemporary role in a fast growing industry.

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

APPROPS: 01001A032001 01401A032001 01401A032002

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	293,509	305,288	289,493	299,639	289,493	299,639
** ALL OTHER	535,509	470,262	468,862	480,274	468,534	479,934
** CAPITAL						
** UNALLOCATED						
TOTAL	829,018	775,550	758,355	779,913	758,027	779,573
ALL FUNDS						
** PERSONAL SERVICES	347,426	358,456	342,822	353,916	342,822	353,916
** ALL OTHER	3,334,682	3,665,555	3,962,977	4,206,958	3,962,649	4,206,618
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,682,108	4,024,011	4,305,799	4,560,874	4,305,471	4,560,534
SOURCE: GENERAL FUND	829,018	775,550	758,355	779,913	758,027	779,573
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	2,853,090	3,248,461	3,547,444	3,780,961	3,547,444	3,780,961
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,682,108	4,024,011	4,305,799	4,560,874	4,305,471	4,560,534
AVAILABLE: UNDEDICATED ALLOC.	829,018	775,550	758,355	779,913	758,027	779,573
DEDICATED REVENUE-FED						
-NON-FED	2,652,233	3,777,000	3,494,115	3,726,684	3,494,115	3,726,684
BAL FWD -UNENCUMBERED	505,414	451,202	1,396,629	1,343,300	1,396,629	1,343,300
- ENCUMBERED	47,852	82,528				
TRANSFERS - IN		405,000				
- OUT	-3,200					
TOTAL AVAILABLE	4,031,317	5,491,280	5,649,099	5,849,897	5,648,771	5,849,557
EXPENDITURES						
** PERSONAL SERVICES	281,613	353,132	342,822	353,916	342,822	353,916
** ALL OTHER	3,159,842	3,735,884	3,962,977	4,206,958	3,962,649	4,206,618
** CAPITAL						
TOTAL EXPENDITURES	3,441,455	4,089,016	4,305,799	4,560,874	4,305,471	4,560,534
BALANCES:						
- LAPSED TO FUNDS	43,886	5,635				
- CARRIED FORWARD	545,930	1,396,629	1,343,300	1,289,023	1,343,300	1,289,023
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	5.000	5.000	5.000	5.000	5.000	5.000
POSITIONS - FTE COUN			1.826	1.826	1.826	1.826
POSITIONS - NON LEGI	2.000	2.000				
SUMMARY: GENERAL FUND	7.000	7.000	6.826	6.826	6.826	6.826
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE	1.000	1.000	1.000	1.000	1.000	1.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	8.000	8.000	7.826	7.826	7.826	7.826

PAGE 70

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 001D DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

PROGRAM : 0833 DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900	156,869	4,510	367,512	109,156	372,621	66,610		
Other								383,480	70,112
TOTAL EXPENDITURES--ALL ACTIVITIES		161,379		476,668		439,231		453,592	

STATEMENT OF MISSION:

The Division of Market and Production Development exists to support Maine growers, food processors and manufacturers, to gain and expand market share, to establish new crop and livestock enterprises, and to successfully compete in the changing local, national, and international marketplace.

GOALS:

To create opportunities for success and expansion of Maine agriculture and food businesses.

OBJECTIVES:

1) To evaluate the potential for, and encourage the development of, new crop and livestock enterprises. 2) To develop and expand programs to increase the marketing and promotion of agricultural commodities. 3) To act as a clearinghouse for agricultural marketing information. 4) To act as a small business advocate. 5) To educate producers regarding standards of quality needed for market access. 6) To increase awareness of Maine agriculture and quality Maine products. 7) To provide a link between buyers and sellers.

STRATEGIES:

1) Collect and disseminate information on market and production trends, prices and opportunities. 2) Maintain and disseminate data on producers and products. 3) Identify and pursue market opportunities to promote Maine agriculture. 4) Organize and implement activities to bring buyers and sellers together. 5) Participate in public information events to build awareness of agricultural products. 6) Collaborate with other natural resource agencies/organizations for promotion and advocacy. 7) Assist trade groups to develop and implement marketing plan. 8) Advocate in resolving barriers to production and marketing of commodities.

CITATION:

SECTION:

PAGE 71

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
 DIVISION OF MARKET AND PRODUCTION DEVELOPMENT
 DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

APPROPS: 01001A083301 01301A083301 01301A083306 01401A083306

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	155,407	307,611	314,801	322,255	314,801	322,255
** ALL OTHER	32,211	60,359	57,820	61,225	57,820	61,225
** CAPITAL						
** UNALLOCATED						
TOTAL	187,618	367,970	372,621	383,480	372,621	383,480
ALL FUNDS						
** PERSONAL SERVICES	165,238	327,878	314,801	322,255	314,801	322,255
** ALL OTHER	80,565	128,200	124,430	131,337	124,430	129,285
** CAPITAL	15,000	20,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	260,803	476,078	439,231	453,592	439,231	451,540
SOURCE: GENERAL FUND						
HIGHWAY FUND	187,618	367,970	372,621	383,480	372,621	383,480
FEDERAL EXPENDITURES FUN	72,669	107,577	66,610	70,112	66,610	68,060
OTHER SPECIAL REVENUE FU	516	531				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	260,803	476,078	439,231	453,592	439,231	451,540
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	187,618	367,970	372,621	383,480	372,621	383,480
-NON-FED	-30,000	110,000	66,610	70,112	66,610	70,112
BAL FWD -UNENCUMBERED		531				
- ENCUMBERED		24,290	26,865	26,865	26,865	26,865
TRANSFERS - IN		4,385				
- OUT						
TOTAL AVAILABLE	157,618	507,176	466,096	480,457	466,096	480,457
EXPENDITURES						
** PERSONAL SERVICES	127,841	324,383	314,801	322,255	314,801	322,255
** ALL OTHER	33,538	132,285	124,430	131,337	124,430	129,285
** CAPITAL		20,000				
TOTAL EXPENDITURES	161,379	476,668	439,231	453,592	439,231	451,540
BALANCES:						
- LAPSED TO FUNDS	27,566	3,643				
- CARRIED FORWARD	28,675	26,865	26,865	26,865	26,865	28,917
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	6.000	6.000	6.000	6.000	6.000	6.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	6.000	6.000	6.000	6.000	6.000	6.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	0.500	0.500				
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.500	6.500	6.000	6.000	6.000	6.000

PAGE 72
FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 015 MAINE MILK COMMISSION

PROGRAM : 0188 MILK COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

The Maine Milk Commission exercises economic control over the purchasing, distribution, and sale of milk, taking into consideration the public health and welfare and ensuring an adequate supply of milk.

GOALS:

To ensure an adequate supply of milk. To administer the Maine Milk Pool. To distribute other funds to milk producers as provided by the Legislature.

OBJECTIVES:

Balance the needs of milk producers, processors and milk consumers regarding the pricing of milk.

STRATEGIES:

Establish minimum prices for milk at the wholesale and retail levels. Base these prices on the best information available regarding federal requirements and pricing and studies carried out by the Commission regarding production and transportation costs.

PAGE 74

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 001R DIVISION OF PLANT INDUSTRY

PROGRAM : 0395 AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	9,236			1,063		204		204
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		9,236			1,063		204		204

STATEMENT OF MISSION:

The mission of this unit is to implement strategies and policies related to natural resource protection and conservation within 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 resources such as waste products and naturally occurring products for agricultural uses such as fertilizers or soil conditioners.

GOALS:

To participate in the formulation of strategies for controlling and protecting natural resources; to coordinate strategies among various departments, suborganizations, and agencies; and to participate in projects that demonstrate the efficiency of utilizing waste products and naturally occurring products for agricultural and other uses. To provide the Department with a highly technical, highly specialized resource for involvement in a broad range of natural resource issues.

OBJECTIVES:

1) To work with waste producers to implement best waste management strategies that reduce reliance on landfills and provide soil building capabilities. 2) To interact with other natural resource agencies to implement best management practices prescriptively. 3) To work with other departments or agencies to intercept, evaluate, and propose initiatives to control or conserve natural resources that impact the agricultural community. 4) To interface with other departmental organizations to effect a consistent and harmonious response to natural resource issues. 5) To provide leadership and technical expertise in the best use of natural resources.

STRATEGIES:

1) Participate on the "Maine Compost Team" in projects with Maine industries and towns. 2) Provide information on composting, carcass disposal, manure management, and farmland protection. 3) Draft "Best Management Practices" that may be adopted by rule under the "Right to Farm Law". 4) Help Department finalize carcass disposal rules. 5) Help Department finalize manure management guidelines, using a best management system approach. 6) Participate on FmHA's 'Conservation Easement Review Team'. 7) Help Department review local, state, and federal resource regulations impacting agriculture.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
DIVISION OF PLANT INDUSTRY
AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT

APPROPS: 01001A039501 01301A039501 01401A039501 01401A039502

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	10,248	-10				
** ALL OTHER	1,049					
** CAPITAL						
** UNALLOCATED						
TOTAL	11,297	-10				
ALL FUNDS						
** PERSONAL SERVICES	10,248	-10				
** ALL OTHER	2,081	1,063	204	204	204	204
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	12,329	1,053	204	204	204	204
SOURCE: GENERAL FUND						
HIGHWAY FUND	11,297	-10				
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	1,032	1,063	204	204	204	204
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	12,329	1,053	204	204	204	204
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	11,297	-10				
-NON-FED	51	1,063	204	204	204	204
BAL FWD -UNENCUMBERED	929	980	980	980	980	980
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	12,277	2,033	1,184	1,184	1,184	1,184
EXPENDITURES						
** PERSONAL SERVICES	8,189					
** ALL OTHER	1,047	1,063	204	204	204	204
** CAPITAL						
TOTAL EXPENDITURES	9,236	1,063	204	204	204	204
BALANCES:						
- LAPSED TO FUNDS	2,061	-10				
- CARRIED FORWARD	980	980	980	980	980	980
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 76

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 001R DIVISION OF PLANT INDUSTRY

PROGRAM : 0831 DIVISION OF PLANT INDUSTRY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	25,609	18,192	27,605	65,414	28,045	65,984	28,614	66,805
Honey Bee Inspection	100	5,127		21,974		22,398		23,408	
Horticultural Inspection	200	35,725		80,703		83,701		85,088	
Seed Certification	300		139,122		1,042,782		892,614		916,380
Information System Mgr	400				23,485		24,510		25,752
Potato Disease Survey	500				111,455		103,226		108,840
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		223,775		1,373,418		1,220,478		1,254,887	

STATEMENT OF MISSION:

The mission of the Division of Plant Industry is to ensure the health of Maine's agricultural plant resources.

GOALS:

1) Ensure that the level of disease in Maine's potato industry is below the amount which would cause economic injury. 2) Ensure that nursery stock, greenhouse, and other plant material is free of insects and plant diseases that are a threat to Maine producers. 3) Prevent the spread of contagious honey bee diseases and mites in Maine and assure that healthy bees are available for pollination of Maine crops. 4) Ensure that plant material exported to other countries meets the phytosanitary (insect and disease) requirements of those countries. 5) Protect Maine's native ginseng populations while allowing for the production and export of cultivated ginseng.

OBJECTIVES:

1) Assist Maine seed potato producers to meet the 5% tolerance for certification in the Florida test for 85% of their seed lots. 2) Ensure that economic losses caused by insects and plant diseases of significance to Maine producers do not exceed 5% annually. 3) Ensure that the level of American Foulbrood does not exceed 3% and that tracheal and varroa mites are below tolerance in 90% of the hives inspected. 4) Ensure that at least 95% of the shipments inspected for export are found to be acceptable by the receiving country. 5) Ensure that 100% of the ginseng sold outside of the state is cultivated.

STRATEGIES:

1a) Inspect Maine seed potato fields, samples of imported seed, and samples of seed planted in Florida to ensure they meet disease tolerances; b) offer a Foundation Roguing Program to assist seed producers to remove diseased plants. 2) License/inspect all major greenhouses/nurseries at least once/year to ensure they are free of injurious insects/diseases. 3) License/inspect all migratory and resident commercial honey bee operations annually to ensure they meet prescribed tolerances for American Foulbrood and mites. 4) Inspect plant material to be exported for regulated insects/diseases. 5) License ginseng producers/inspect plantings annually to ensure they aren't harvesting wild ginseng.

CITATION:

SECTION:

PAGE 77

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
 DIVISION OF PLANT INDUSTRY
 DIVISION OF PLANT INDUSTRY

APPROPS: 01001A083101 01301A083104 01401A083101

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	47,713	94,816	96,299	97,828	96,299	97,828
** ALL OTHER	17,321	36,969	37,845	39,282	37,845	39,282
** CAPITAL						
** UNALLOCATED						
TOTAL	65,034	131,785	134,144	137,110	134,144	137,110
ALL FUNDS						
** PERSONAL SERVICES	929,750	992,179	891,067	916,674	891,067	916,674
** ALL OTHER	408,615	438,866	329,411	338,213	328,211	337,014
** CAPITAL	11,500	10,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,349,865	1,441,045	1,220,478	1,254,887	1,219,278	1,253,688
SOURCE: GENERAL FUND						
HIGHWAY FUND	65,034	131,785	134,144	137,110	134,144	137,110
FEDERAL EXPENDITURES FUN	169,137	177,579	103,226	108,840	103,226	108,840
OTHER SPECIAL REVENUE FU	1,115,694	1,131,681	983,108	1,008,937	981,908	1,007,738
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,349,865	1,441,045	1,220,478	1,254,887	1,219,278	1,253,688
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	65,034	131,785	134,144	137,110	134,144	137,110
-NON-FED		180,000	110,000	110,000	110,000	110,000
BAL FWD -UNENCUMBERED	413,956	1,194,500	1,181,000	1,226,000	1,181,000	1,226,000
- ENCUMBERED	42,164	361,769	493,133	697,799	493,133	698,999
TRANSFERS - IN	375,987	186				
- OUT	-231,746					
TOTAL AVAILABLE	665,395	1,868,240	1,918,277	2,170,909	1,918,277	2,172,109
EXPENDITURES						
** PERSONAL SERVICES	163,883	972,856	891,067	916,674	891,067	916,674
** ALL OTHER	59,892	390,562	329,411	338,213	328,211	337,013
** CAPITAL		10,000				
TOTAL EXPENDITURES	223,775	1,373,418	1,220,478	1,254,887	1,219,278	1,253,687
BALANCES:						
- LAPSED TO FUNDS	87	1,689				
- CARRIED FORWARD	374,443	493,133	697,799	916,022	698,999	918,422
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.500	1.500	1.500	1.500	1.500	1.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	1.500	1.500	1.500	1.500	1.500	1.500
HIGHWAY FUND						
FEDERAL EXPENDITURES			3.197	3.197	3.197	3.197
OTHER SPECIAL REVENUE	16.500	16.500	18.238	18.238	18.238	18.238
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	18.000	18.000	22.935	22.935	22.935	22.935

PAGE 78
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
 UNIT : 001C OFFICE OF POLICY, PLANNING, LEGISLATION AND INFORMATION SERVICES

PROGRAM : 0816 FOOD ASSISTANCE PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Food Assistance	000 100 200 300 400 500 600 700 800 900	71,134	121,925	98,125	184,516	98,125	151,060	98,125	151,081
Other		3,000							
TOTAL EXPENDITURES--ALL ACTIVITIES		196,059		282,641		249,185		249,206	

STATEMENT OF MISSION:

The Food Assistance Program seeks to assure that Maine's needs and hungry individuals and families have access to adequate nutritious food to allow them to meet the requirements of an active life.

GOALS:

1. Distribute food to help the needy.
2. Work with others to bring forth more resources.

OBJECTIVES:

1. Distribute USDA donated commodities to food pantries, soup kitchens and temporary shelters in all portions of the State.
2. Assist food pantries, soup kitchens and temporary shelters by locating and coordinating the distribution of a half million pounds of nutritious food from special sources.
3. Work in partnership with other state, federal and private agencies to increase the availability of food for the needy and hungry by a half million pounds.

STRATEGIES:

1. To order, receive, store, control and effectively distribute USDA donated commodities.
2. To coordinate the distribution of food from special sources with Community Action Programs and with voluntary feeding programs.
3. To accept and distribute food provided by Hunters for the Hungry.

PAGE 80

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 001C OFFICE OF POLICY, PLANNING, LEGISLATION AND INFORMATION SERVICES

PROGRAM : 0832 OFFICE OF PLANNING, POLICY, LEGISLATION AND INFORMATION SVCS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	9,487		88,772		72,366		76,840	
Computer Support	100	17,453		119,328		145,785		149,943	
Education and Information	200	25,405		86,833		87,931		98,344	
Financial Management	300	17,962		113,890		113,899		114,399	
Cony Road Building	400			28,000		28,000		28,000	
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		70,307		436,823		447,981		467,526	

STATEMENT OF MISSION:

The Office works on policy matters that effect the Department of Agriculture as a whole and coordinates functions in the Department that cross unit or program lines.

[This unit was created in 1996 by consolidating a number of functions in the Department. The increase in budget between 1996 and 1997 is the result of that reorganization.]

GOALS:

To ensure that Agricultural interests are fully represented in all public policy discussions and decisions. To ensure that the public recognizes the importance of and supports Maine agriculture. To ensure that the Department is operated in an efficient and fiscally responsible manner.

OBJECTIVES:

Increase the efficiency of department employees through greater utilization of computer technology. Increase the knowledge level of Maine citizen's regarding the contribution that agriculture makes in the lives of everyone and provide the information to citizens and policy makers that they need to make informed decisions. Increase the amount of information made available to agricultural producers and commodity groups.

STRATEGIES:

Keep the Department current with computer and information technology. Carry out information programs to inform the public about agriculture. Look for new opportunities to increase productivity. Make sure that events like the Maine Agricultural Trade Show and the Eastern States Exhibition continue to promote Maine agriculture. Promote educational programs aimed at students. Assure the Department is a source of accurate, timely information about Maine agricultural resources.

CITATION:

SECTION:

PAGE 81

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
 OFFICE OF POLICY, PLANNING, LEGISLATION AND INFORMATION SERVICES
 OFFICE OF PLANNING, POLICY, LEGISLATION AND INFORMATION SVCS

APPROPS: 01001A083201

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	106,714	307,349	292,925	299,181	292,925	299,181
** ALL OTHER	23,479	100,547	128,056	141,345	127,800	141,087
** CAPITAL	5,618	23,740	27,000	27,000	20,000	20,000
** UNALLOCATED						
TOTAL	135,811	431,636	447,981	467,526	440,725	460,268
ALL FUNDS						
** PERSONAL SERVICES	106,714	307,349	292,925	299,181	292,925	299,181
** ALL OTHER	23,479	100,547	128,056	141,345	127,800	141,087
** CAPITAL	5,618	23,740	27,000	27,000	20,000	20,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	135,811	431,636	447,981	467,526	440,725	460,268
SOURCE: GENERAL FUND	135,811	431,636	447,981	467,526	440,725	460,268
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	135,811	431,636	447,981	467,526	440,725	460,268
AVAILABLE: UNDEDICATED ALLOC.	135,811	431,636	447,981	467,526	440,725	460,268
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		7,363				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	135,811	438,999	447,981	467,526	440,725	460,268
EXPENDITURES						
** PERSONAL SERVICES	48,575	305,173	292,925	299,181	292,925	299,181
** ALL OTHER	21,732	102,295	128,056	141,345	127,800	141,087
** CAPITAL		29,355	27,000	27,000	20,000	20,000
TOTAL EXPENDITURES	70,307	436,823	447,981	467,526	440,725	460,268
BALANCES:						
- LAPSED TO FUNDS	58,143	2,176				
- CARRIED FORWARD	7,363					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	4.000	6.000	6.000	6.000	6.000	6.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	4.000	6.000	6.000	6.000	6.000	6.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	4.000	6.000	6.000	6.000	6.000	6.000

PAGE 82

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 014 SEED POTATO BOARD

PROGRAM : 0397 SEED POTATO BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000		30,000		30,000		30,000		30,000
Farm Operations	100	50,178	431,644	85,178	845,653	85,083	802,652	85,083	828,451
Lab/Greenhouse Operations	200	113,000	238,067	150,000	466,454	150,000	442,735	15,000	456,965
	300								
	400								
	500								
	600								
	700								
	800								
Other	900							135,000	
TOTAL EXPENDITURES--ALL ACTIVITIES		862,889		1,577,285		1,510,470		1,550,499	

STATEMENT OF MISSION:

The mission of the Maine Seed Potato Board is to provide an adequate supply of high quality, disease-free "nuclear" seed potatoes of various varieties to meet the needs of Maine seed potato producers.

GOALS:

- 1) Produce the proper mix of seed potato varieties to meet the needs of Maine seed potato producers.
- 2) Produce seed potatoes that are free of bacterial, viral and fungal diseases of significance to potato producers.
- 3) Improve the vigor and productivity of seed potatoes produced at the Porter Farm.
- 4) Stabilize the Board's financial situation in light of rapidly changing trends in the potato industry in Maine and the U.S.

OBJECTIVES:

- 1) Ensure that 85% of the contract requests made by producers for seed from the Porter Farm can be met.
- 2) Ensure that 90% of the seed lots produced at the Porter Farm have a total virus level of 0.5% or less in the Florida test.
- 3) Compare the vigor of 5 tissue culture clones against new clones of the same variety annually and replace any existing clones that are less productive.
- 4) Take appropriate management and program steps to increase the Board's year-end cash balance by \$25,000 per year for each year of the biennium.

STRATEGIES:

- 1a)Pre-contract production to produce the correct mix of varieties; b) adjust greenhouse production to meet minituber and plantlet requests.
- 2a)Laboratory test and visually inspect all stages of production for diseases and eliminate infected material; b)apply fungicides and insecticides to control diseases and insects. 3)Conduct research to compare the productivity and vigor of new and existing clones of the same variety and replace existing clones that are less productive. 4a)Pre-contract seed sales to avoid costly over-production; b)seek contract work for minituber and plantlet production to broaden revenues; c)evaluate the need to fill vacant positions as they occur to reduce expenses.

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

APPROPS: 01001A039701 06201A039701

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	95	95				
** ALL OTHER	163,083	235,083	235,083	235,083	235,083	235,083
** CAPITAL						
** UNALLOCATED						
TOTAL	163,178	235,178	235,083	235,083	235,083	235,083
ALL FUNDS						
** PERSONAL SERVICES	795,090	796,160	758,658	784,752	758,658	784,752
** ALL OTHER	647,221	739,273	751,812	765,747	751,812	765,747
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,442,311	1,535,433	1,510,470	1,550,499	1,510,470	1,550,499
SOURCE: GENERAL FUND	163,178	235,178	235,083	235,083	235,083	235,083
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	1,279,133	1,300,255	1,275,387	1,315,416	1,275,387	1,315,416
TOTAL APPROP-ALLOC	1,442,311	1,535,433	1,510,470	1,550,499	1,510,470	1,550,499
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	163,178	235,178	235,083	235,083	235,083	235,083
-NON-FED	627,052	1,483,452	1,320,933	1,357,583	1,320,933	1,357,583
BAL FWD -UNENCUMBERED	-10,437	-87,034	91,618	137,164	91,618	137,164
- ENCUMBERED	1,538	37,307				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	781,331	1,668,903	1,647,634	1,729,830	1,647,634	1,729,830
EXPENDITURES						
** PERSONAL SERVICES	482,953	800,705	758,658	784,752	758,658	784,752
** ALL OTHER	379,936	776,580	751,812	765,747	751,812	765,747
** CAPITAL						
TOTAL EXPENDITURES	862,889	1,577,285	1,510,470	1,550,499	1,510,470	1,550,499
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	-4,045	91,618	137,164	179,331	137,164	179,331
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS	15.500	15.500	24.010	24.010	24.010	24.010
TOTAL POSITIONS	15.500	15.500	24.010	24.010	24.010	24.010

PAGE 84
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
 UNIT : 001S BUREAU OF PUBLIC SERVICES

PROGRAM : 0398 PUBLIC SERVICES - AGRICULTURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000	832,136	314,898	99,074	369,988	58,563	257,533	60,538	263,804
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,147,034		469,062		316,096		324,342	

STATEMENT OF MISSION:

The activities performed under this bureau, with the exception of one and one-half clerical positions, have been transferred to other units in the Department as approved by the Productivity Realization Task Force. Activities performed by the former Division of Regulations have been combined with the duties of the Division of Quality Assurance. A description of the newly formed Division can be found under account 0393, Division of Quality Assurance and Regulations. Animal Welfare duties were transferred to account 0394, Division of Animal Health & Industry.

GOALS:

To enforce rules and regulations in a fair and impartial manner. To emphasize the importance of education to facilitate a safe food supply. To computerize the system of issuing licenses. To encourage the professional development of staff.

OBJECTIVES:

It has become clear that our objectives must revolve around education and direct public service. Enforcement used to be our primary objective, but with increasing diversification within the Department and growing difficulties resolving enforcement cases, we have shifted our philosophy to education. This change has been well received to date, and we will continue to provide education, and support this new cooperation between inspectors and business owners. Enforcement is still an essential factor in protecting public health, but by working together, problems can be prevented or more easily solved.

STRATEGIES:

To organize work more efficiently. Through cross-training and education, less enforcement and more direct help will resolve inspection problems satisfactorily.

PAGE 85
DATE: 12/06/96
PROGRAM: BGQFRMRP

APPROPS: 01001A039801 01201A039801 01301A039801 01401A039801 01401A039802 01401A039803

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	597,153	100,763	58,563	60,538	58,563	60,538
** ALL OTHER	135,471					
** CAPITAL	121,900					
** UNALLOCATED						
TOTAL	854,524	100,763	58,563	60,538	58,563	60,538
ALL FUNDS						
** PERSONAL SERVICES	724,906	156,335	105,114	107,310	105,114	107,310
** ALL OTHER	430,582	242,796	210,982	217,032	210,982	217,032
** CAPITAL	121,900					
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,277,388	399,131	316,096	324,342	316,096	324,342
SOURCE: GENERAL FUND	854,524	100,763	58,563	60,538	58,563	60,538
HIGHWAY FUND	45,790	49,757	49,933	50,230	49,933	50,230
FEDERAL EXPENDITURES FUN	39,491	40,335	5,093	5,314	5,093	5,314
OTHER SPECIAL REVENUE FU	337,583	208,276	202,507	208,260	202,507	208,260
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,277,388	399,131	316,096	324,342	316,096	324,342
AVAILABLE: UNDEDICATED ALLOC.	900,314	150,520	108,496	110,768	108,496	110,768
DEDICATED REVENUE-FED	-42,511	40,335	5,093	5,314	5,093	5,314
-NON-FED	222,479	668,234	123,695	208,260	123,695	208,260
BAL FWD -UNENCUMBERED	601,244	150,433	84,721	5,909	84,721	5,909
- ENCUMBERED	9,335					
TRANSFERS - IN	158,000					
- OUT	-180,075	-454,050				
TOTAL AVAILABLE	1,668,786	555,472	322,005	330,251	322,005	330,251
EXPENDITURES						
** PERSONAL SERVICES	680,224	154,646	105,114	107,310	105,114	107,310
** ALL OTHER	339,045	314,416	210,982	217,032	210,982	217,032
** CAPITAL	127,765					
TOTAL EXPENDITURES	1,147,034	469,062	316,096	324,342	316,096	324,342
BALANCES:						
- LAPSED TO FUNDS	4,098	1,689				
- CARRIED FORWARD	558,506	84,721	5,909	5,909	5,909	5,909
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	2.000	2.000	2.000	2.000	2.000	2.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.000	2.000	2.000	2.000	2.000	2.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.000	2.000	2.000	2.000	2.000	2.000

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 001M DIVISION OF QUALITY ASSURANCE AND REGULATION

PROGRAM : 0393 MARKETING SERVICES - AGRICULTURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	926,144	1,386,268	1,329,569	2,842,167	1,383,085	2,428,310	1,362,250	2,507,014
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,312,412		4,171,736		3,811,395		3,869,264	

STATEMENT OF MISSION:

The mission of the Division of Quality Assurance and Regulations is to provide marketing assistance and consumer protection programs for Maine's agriculture, industry and citizens. The Division ensures that a safe, high quality and adequate food supply is maintained, that weighing and measuring devices used in commerce are correct, and the Standards used in law enforcement are accurate. The Division's mission is accomplished through effective surveillance, regulatory and inspection programs. The Division also develops programs based on HACCP and ISO Standards to facilitate local, national and international commerce.

GOALS:

The goals of the Division are to increase local, national, and international demand for Maine products and services. To provide consumer protection through education and firm but fair enforcement of statutes, rules and regulations. To emphasize the importance of education to facilitate a safe food supply. To implement and enforce fair and equitable inspection and licensing programs.

OBJECTIVES:

To provide marketing assistance to Maine businesses; develop collaborative relationships with state, federal and other natural resource agencies; educate companies regarding standards of purity, quality, labelling and measurement needed for market access; provide public information to increase awareness of Maine agriculture and quality Maine products.

STRATEGIES:

To provide unbiased, nationally recognized inspection services. To upgrade the Metrology Laboratory to assist Maine industries in becoming ISO 9000 compliant, therefore increasing access to foreign markets. To increase efficiency and customer service through cross training staff and building partnerships with the private sector.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
DIVISION OF QUALITY ASSURANCE AND REGULATION
MARKETING SERVICES - AGRICULTURE

APPROPS: 01001A039301 01301A039301 01401A039301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	905,320	1,093,059	1,063,623	1,085,804	1,063,623	1,085,804
** ALL OTHER	142,706	229,348	237,462	244,446	236,963	243,929
** CAPITAL		14,850	82,000	32,000	82,000	32,000
** UNALLOCATED						
TOTAL	1,048,026	1,337,257	1,383,085	1,362,250	1,382,586	1,361,733
ALL FUNDS						
** PERSONAL SERVICES	2,918,414	3,005,137	2,841,880	2,928,670	2,841,880	2,928,670
** ALL OTHER	783,527	889,303	887,515	908,594	887,016	908,077
** CAPITAL		14,850	82,000	32,000	82,000	32,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,701,941	3,909,290	3,811,395	3,869,264	3,810,896	3,868,747
SOURCE: GENERAL FUND						
HIGHWAY FUND	1,048,026	1,337,257	1,383,085	1,362,250	1,382,586	1,361,733
FEDERAL EXPENDITURES FUN	960,894	967,851	896,596	926,314	896,596	926,314
OTHER SPECIAL REVENUE FU	1,693,021	1,604,182	1,531,714	1,580,700	1,531,714	1,580,700
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,701,941	3,909,290	3,811,395	3,869,264	3,810,896	3,868,747
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,048,026	1,337,257	1,383,085	1,362,250	1,382,586	1,361,733
-NON-FED	520,215	1,040,503	896,596	926,313	896,596	926,313
BAL FWD -UNENCUMBERED	813,729	1,877,345	1,543,057	1,591,988	1,543,057	1,591,988
- ENCUMBERED	346,863	324,986	402,243	413,586	402,243	413,967
TRANSFERS - IN	7,823	10,260				
- OUT						
TOTAL AVAILABLE	2,736,656	4,590,351	4,224,981	4,294,137	4,224,482	4,294,001
EXPENDITURES						
** PERSONAL SERVICES	2,015,044	3,009,318	2,841,880	2,928,670	2,841,880	2,928,670
** ALL OTHER	297,368	1,147,568	887,515	908,594	886,635	908,077
** CAPITAL		14,850	82,000	32,000	82,000	32,000
TOTAL EXPENDITURES	2,312,412	4,171,736	3,811,395	3,869,264	3,810,515	3,868,747
BALANCES:						
- LAPSED TO FUNDS	123,224	16,372				
- CARRIED FORWARD	321,095	402,243	413,586	424,873	413,967	425,254
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	25.500	25.500	25.500	25.500	25.500	25.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	25.500	25.500	25.500	25.500	25.500	25.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	18.000	18.000	20.055	20.055	20.055	20.055
OTHER SPECIAL REVENUE	42.500	42.500	31.502	31.502	31.502	31.502
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	86.000	86.000	77.058	77.058	77.058	77.058

PAGE 88
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
 UNIT : 001M DIVISION OF QUALITY ASSURANCE AND REGULATION

PROGRAM : 0459 POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Maine Bag Program	000								
	100	195,652		195,652		195,652		195,652	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		195,652		195,652		195,652		195,652	

STATEMENT OF MISSION:

The program exists to improve the image of Maine potatoes in the marketplace by encouraging potato shippers to make improvements in quality. Those resulting improvements in quality will increase buyer and consumer confidence in Maine potatoes. It is anticipated that the gain in confidence will foster increased demand for Maine potatoes, secure the future of the potato industry in Maine, and assist in the stabilization of the economy in Aroostook County.

GOALS:

The primary goal of the program is to improve the quality of Maine potatoes. Secondary goals include upgrading and strengthening Quality Assurance programs, reversing a trend that has led to a reduction of farmers, acres planted, and market share. Additionally, the survival of the family farm is also a much desired goal.

OBJECTIVES:

The Department has 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, and (3) maintain and increase Maine's market share in the face of extreme competition from the western states and Canadian provinces.

STRATEGIES:

The Department, in cooperation with the Quality Control Board, will continue efforts to improve Maine's potato market share through market research, consumer focus groups, and continued effort on upgrading standards and strengthening Quality Assurance programs.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
DIVISION OF QUALITY ASSURANCE AND REGULATION
POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

APPROPS: 01001A045901

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	195,652	195,652	195,652	195,652	195,652	195,652
** CAPITAL						
** UNALLOCATED						
TOTAL	195,652	195,652	195,652	195,652	195,652	195,652
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	195,652	195,652	195,652	195,652	195,652	195,652
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	195,652	195,652	195,652	195,652	195,652	195,652
SOURCE: GENERAL FUND	195,652	195,652	195,652	195,652	195,652	195,652
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	195,652	195,652	195,652	195,652	195,652	195,652
AVAILABLE: UNDEDICATED ALLOC.	195,652	195,652	195,652	195,652	195,652	195,652
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1	1	1	1	1	1
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	195,653	195,653	195,653	195,653	195,653	195,653
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	195,652	195,652	195,652	195,652	195,652	195,652
** CAPITAL						
TOTAL EXPENDITURES	195,652	195,652	195,652	195,652	195,652	195,652
BALANCES:						
- LAPSED TO FUNDS	1	1	1	1	1	1
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 90

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 019 STATE SOIL AND WATER CONSERVATION COMMISSION

PROGRAM : 0321 SOIL & WATER CONSERVATION COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	33,980							
Grants to SWCD'S	100	73,600							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		107,580							

STATEMENT OF MISSION:

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.

GOALS:

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.

OBJECTIVES:

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

STRATEGIES:

Approximately 50% of the budget of the Maine Soil and Water Conservation Commission is for 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 program costs. Privatization would not save any money, and could create a conflict of interest in some cases.

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

APPROPS: 01001A032101 01301A032101 01401A032102

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	27,630					
** ALL OTHER	79,951					
** CAPITAL						
** UNALLOCATED						
TOTAL	107,581					
ALL FUNDS						
** PERSONAL SERVICES	27,630					
** ALL OTHER	79,951					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	107,581					
SOURCE: GENERAL FUND						
HIGHWAY FUND	107,581					
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	107,581					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	107,581					
-NON-FED						
BAL FWD -UNENCUMBERED	248					
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	107,829					
EXPENDITURES						
** PERSONAL SERVICES	27,630					
** ALL OTHER	79,950					
** CAPITAL						
TOTAL EXPENDITURES	107,580					
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD	248					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 92
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: ARV MAINE ARTS COMMISSION
 UNIT : 088 MAINE ARTS COMMISSION

PROGRAM : 0178 ARTS - ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	337,232		340,587		337,200		342,144	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		337,232		340,587		337,200		342,144	

STATEMENT OF MISSION:

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, ADA and other 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.

GOALS:

The major accomplishment is the research into and establishment of a new agency five year plan adopted in March, 1993. The plan was developed to speak to the changed climate of the mid-90's. All programs were studied, rejected, revised, modified or replaced.

OBJECTIVES:

In both years of the biennium, Maine Arts Commission plans to continue to implement a long Range Plan which will feature simplified grantmaking, improved technology-based information on the arts, and greater assistance to help communities locate new resources.

STRATEGIES:

No alternatives 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.

PAGE 94
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: ARV MAINE ARTS COMMISSION
 UNIT : 088 MAINE ARTS COMMISSION

PROGRAM : 0176 ARTS - SPONSORED PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	970	246,330	24,805	230,067	25,097	231,047	25,363	235,224
Grants	100	178,705	89,155	157,121	80,944	160,300	104,300	163,506	104,400
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		515,160		492,937		520,744		528,493	

STATEMENT OF MISSION:

The Maine Arts Commission provides leadership in developing quality in the arts. The Commission supports art that both affirms and challenges our cultural diverse communities. The Maine Arts Commission recognizes the dynamic relationship among artists, presenters, and audiences, and supports the essential role of the artist. The program is mandated by the National Endowment for the Arts, the 1966 Maine legislative mandate which created the Maine Arts Commission and the 1971 legislation which established the Percent for Art Program.

GOALS:

MAC funds grants to artists and organizations through the following four programs: Project Grants funds projects on a competitive basis involving practicing artists. Advancement Grants fund organizations to advance their future. Education Grants fund artists in residence projects. Direct Grants provide direct support to individual Maine artists.

OBJECTIVES:

In 1993 the Maine Arts Commission created a new five year long range plan. In the next 2 years the agency plans to: a) continue to streamline grantmaking by moving to multi-year funding, b) develop a statewide approach to assist communities with cultural assessment and planning resulting in more non-governmental resources for the arts, and c) improve the technological information base for the arts.

STRATEGIES:

No additional actions are required other than those provided by an appropriately sized staff to carry out the tasks listed under functions/goals above.

MAINE ARTS COMMISSION
MAINE ARTS COMMISSION
ARTS - SPONSORED PROGRAM

APPROPS: 01094W017638 01394W017628 01494W017621

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	179,675	181,926	185,397	188,869	185,397	188,869
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	179,675	181,926	185,397	188,869	185,397	188,869
ALL FUNDS							
	** PERSONAL SERVICES	161,334	161,356	162,766	165,121	162,766	165,121
	** ALL OTHER	322,835	325,314	357,978	363,372	357,978	363,372
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	484,169	486,670	520,744	528,493	520,744	528,493
SOURCE: GENERAL FUND							
	HIGHWAY FUND	179,675	181,926	185,397	188,869	185,397	188,869
	FEDERAL EXPENDITURES FUN	296,424	296,623	306,143	310,368	306,143	310,368
	OTHER SPECIAL REVENUE FU	8,070	8,121	29,204	29,256	29,204	29,256
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	484,169	486,670	520,744	528,493	520,744	528,493
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	179,675	181,926	185,397	188,869	185,397	188,869
	-NON-FED	266,701	297,347	306,143	310,368	306,143	310,368
	BAL FWD -UNENCUMBERED	36,289	8,121	29,204	29,256	29,204	29,256
	- ENCUMBERED	30,458	6,095	2,147	2,147	2,147	2,147
	TRANSFERS - IN	10,707	1,595				
	- OUT						
	TOTAL AVAILABLE	523,830	495,084	522,891	530,640	522,891	530,640
EXPENDITURES							
	** PERSONAL SERVICES	159,588	162,081	162,766	165,121	162,766	165,121
	** ALL OTHER	355,572	330,856	357,978	363,372	357,978	363,372
	** CAPITAL						
	TOTAL EXPENDITURES	515,160	492,937	520,744	528,493	520,744	528,493
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	7,690	2,147	2,147	2,147	2,147	2,147
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	3.000	3.000	3.000	3.000	3.000	3.000
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	3.000	3.000	3.000	3.000	3.000	3.000

PAGE 96

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ATL ATLANTIC SALMON AUTHORITY
UNIT : 289 ATLANTIC SALMON AUTHORITY

PROGRAM : 0265 ATLANTIC SALMON AUTHORITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	65,132	311,227	92,928	350,630	93,227	319,098	95,661	327,238
All Other and Capital	100	1,768	67,109	14,758	157,259	17,062	211,756	17,502	215,316
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		445,236		615,575		641,143		655,717	

STATEMENT OF MISSION:

The Commission was established to undertake resource planning, management, restoration and propagation of Atlantic Salmon in the rivers of Maine.

GOALS:

Salmon numbers have been declining in North America for the past decade, resulting in a 1993 petition to list the species in New England as Endangered under the Endangered Species Act. Federal Action upon the petition is pending. Due to reductions in funding from General Fund appropriations, 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 prog. is funded/staffed at a level suitable only for the most basic restoration attempts.

OBJECTIVES:

A: Maintain Salmon populations and existing fisheries on the Dennys, E. Machias, Machias, Pleasant, Narraguagus, Ducktrap and Sheepscot rivers.
B: Restore Salmon populations to the Penobscot and St. Croix rivers. C: Restore Salmon populations to the remaining historical salmon habitat (Union, Aroostook, Kennebec, Androscoggin, etc.)

STRATEGIES:

The Commission operates under a Cooperative Agreement with the US Fish & Wildlife Service. A Technical Advisory Committee was established to advise the Commission and the Service on technical matters, to review proposals for cooperative research and to provide assistance in developing and updating salmon restoration plans. The Commission receives funding from Nat'l Marine Fisheries Service and US Fish & Wildlife Service. The Commission participates in regional committees and planning efforts that affect Atlantic Salmon resources throughout New England.

ATLANTIC SALMON AUTHORITY
ATLANTIC SALMON AUTHORITY
ATLANTIC SALMON AUTHORITY
APPROPS: 01094V026501 01394V026501 01494V026501

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	90,751	94,369	94,227	96,695	94,227	96,695
** ALL OTHER	14,356	14,758	16,062	16,468	16,062	16,468
** CAPITAL						
** UNALLOCATED						
TOTAL	105,107	109,127	110,289	113,163	110,289	113,163
ALL FUNDS						
** PERSONAL SERVICES	439,979	443,405	413,325	423,933	413,325	423,933
** ALL OTHER	169,032	172,017	227,818	231,784	227,818	231,784
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	609,011	615,422	641,143	655,717	641,143	655,717
SOURCE: GENERAL FUND						
HIGHWAY FUND	105,107	109,127	110,289	113,163	110,289	113,163
FEDERAL EXPENDITURES FUN	480,531	482,922	501,397	512,932	501,397	512,932
OTHER SPECIAL REVENUE FU	23,373	23,373	29,457	29,622	29,457	29,622
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	609,011	615,422	641,143	655,717	641,143	655,717
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	105,107	109,127	110,289	113,163	110,289	113,163
-NON-FED	356,508	482,922	501,397	512,932	501,397	512,932
BAL FWD -UNENCUMBERED	6,340	16,173	6,988	35,610	6,988	35,610
- ENCUMBERED	65,566	49,677	40,883	18,414	40,883	18,414
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	533,521	657,899	659,557	680,119	659,557	680,119
EXPENDITURES						
** PERSONAL SERVICES	376,359	443,558	413,325	423,933	413,325	423,933
** ALL OTHER	65,992	172,017	227,818	231,784	227,818	231,784
** CAPITAL	2,885					
TOTAL EXPENDITURES	445,236	615,575	641,143	655,717	641,143	655,717
BALANCES:						
- LAPSED TO FUNDS	38,209	1,441				
- CARRIED FORWARD	49,677	40,883	18,414	24,402	18,414	24,402
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	2.000	2.000	2.000	2.000	2.000	2.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.000	2.000	2.000	2.000	2.000	2.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	7.000	7.000	6.750	6.750	6.750	6.750
OTHER SPECIAL REVENUE	1.000	1.000	1.000	1.000	1.000	1.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	10.000	10.000	9.750	9.750	9.750	9.750

PAGE 98
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: ATM ATLANTIC STATES MARINE FISHERIES COMMISSION
 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	25,579		23,061		23,845		24,703	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		25,579		23,061		23,845		24,703	

STATEMENT OF MISSION:

Under charter from congress, the fifteen atlantic seaboard states are members of a compact creating the Atlantic States Marine Fisheries Commission. ASMFC is to address fisheries which are predominantly in state waters which are under the jurisdiction of the regional fisheries management councils.

GOALS:

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.

OBJECTIVES:

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 the purpose of assuring that fisheries remain healthy. It is imperative that Maine actively participate in the development of plans and their implementation.

STRATEGIES:

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).

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

APPROPS: 01098B002801

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	30,956	23,061	23,845	24,703	23,845	24,703
** CAPITAL						
** UNALLOCATED						
TOTAL	30,956	23,061	23,845	24,703	23,845	24,703
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	30,956	23,061	23,845	24,703	23,845	24,703
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	30,956	23,061	23,845	24,703	23,845	24,703
SOURCE: GENERAL FUND	30,956	23,061	23,845	24,703	23,845	24,703
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	30,956	23,061	23,845	24,703	23,845	24,703
AVAILABLE: UNDEDICATED ALLOC.	30,956	23,061	23,845	24,703	23,845	24,703
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	30,956	23,061	23,845	24,703	23,845	24,703
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	25,579	23,061	23,845	24,703	23,845	24,703
** CAPITAL						
TOTAL EXPENDITURES	25,579	23,061	23,845	24,703	23,845	24,703
BALANCES:						
- LAPSED TO FUNDS	5,377					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 100

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	3,343,517	3,184,323	3,442,638	4,473,553	3,437,198	4,352,775	3,597,779	4,567,997
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		6,527,840		7,916,191		7,789,973		8,165,776	

STATEMENT OF MISSION:

The primary mission of the Attorney General's Office is to protect public rights and enforce the law. The Attorney General serves as the chief law enforcement officer and legal representative of the State.

GOALS:

The goal and the responsibility of the Attorney General is to serve the public interest and the State as a whole. The office strives to provide high-quality legal services to enforce the law, to ensure effective prosecution of crimes, to ensure the safety of the people of Maine, to collect taxes, to protect consumers, to protect the environment, as well as, defend and represent State agencies.

OBJECTIVES:

To be accountable to the law and the public interest, the Attorney General will seek to maintain an independence from the executive agencies served. The Office will provide defensive legal services for State agencies as required by statute. The Office will strive to provide affirmative litigation, preventative assistance and proactive legal services to the extent that resources are available. The Attorney General's office will prosecute homicide cases and certain other crimes, argue and coordinate appeals to the Courts, and provide legal advice to law enforcement agencies.

STRATEGIES:

To meet these objectives, the Office will maintain a centralized staff of attorneys. These attorneys, who maintain active caseloads, will be focused in the following areas: consumer and antitrust, criminal prosecution and appellate, administrative agencies, litigation and civil appellate, natural resources, regulatory agencies, health and institutional care, children and families, and opinions. Additionally, the office will continue to seek non-general fund sources to support the provision of legal services.

DEPARTMENT OF THE ATTORNEY GENERAL
DEPARTMENT OF THE ATTORNEY GENERAL
ADMINISTRATION - ATTORNEY GENERALAPPROPS: 01026A031001 01326A031001 01326A031002 01326A031004 01326A031005 01326A031006 01426A031001 01426A031002 01426A031003
01426A031004 01426A031005 01426A031006 01426A031007 01426A031008 01426A031009 01426A031010 01426A031011

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	2,862,947	3,091,052	2,997,918	3,154,152	2,997,918	3,154,152
** ALL OTHER	524,213	347,985	439,280	443,627	433,680	437,825
** CAPITAL		31,699				
** UNALLOCATED						
TOTAL	3,387,160	3,470,736	3,437,198	3,597,779	3,431,598	3,591,977
ALL FUNDS						
** PERSONAL SERVICES	6,551,248	6,901,497	6,736,848	7,096,339	6,736,848	7,096,339
** ALL OTHER	1,054,051	923,065	1,053,125	1,069,437	1,047,525	1,063,635
** CAPITAL	6,686	62,058				
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,611,985	7,886,620	7,789,973	8,165,776	7,784,373	8,159,974
SOURCE: GENERAL FUND	3,387,160	3,470,736	3,437,198	3,597,779	3,431,598	3,591,977
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	1,189,272	1,217,891	1,168,298	1,216,906	1,168,298	1,216,906
OTHER SPECIAL REVENUE FU	3,035,553	3,197,993	3,184,477	3,351,091	3,184,477	3,351,091
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,611,985	7,886,620	7,789,973	8,165,776	7,784,373	8,159,974
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	3,387,160	3,470,736	3,437,198	3,597,779	3,431,598	3,591,977
-NON-FED	176,704	1,168,478	1,071,080	1,115,132	1,071,080	1,115,132
BAL FWD -UNENCUMBERED	2,027,763	2,976,883	2,723,328	2,870,043	2,723,328	2,870,043
- ENCUMBERED	352,313	632,010	639,609	639,609	639,609	639,609
TRANSFERS - IN	14,736	382				
- OUT	355,564	335,640	558,367	582,822	558,367	582,822
TOTAL AVAILABLE	-149,471					
	6,164,769	8,584,129	8,429,582	8,805,385	8,423,982	8,799,583
EXPENDITURES						
** PERSONAL SERVICES	5,734,214	6,892,117	6,736,848	7,096,339	6,736,848	7,096,339
** ALL OTHER	784,381	962,016	1,053,125	1,069,437	1,047,525	1,063,635
** CAPITAL	9,245	62,058				
TOTAL EXPENDITURES	6,527,840	7,916,191	7,789,973	8,165,776	7,784,373	8,159,974
BALANCES:						
- LAPSED TO FUNDS	46,902	28,329				
- CARRIED FORWARD	632,392	639,609	639,609	639,609	639,609	639,609
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	51.500	51.500	50.500	50.500	50.500	50.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	51.500	51.500	50.500	50.500	50.500	50.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	21.000	21.000	21.000	21.000	21.000	21.000
OTHER SPECIAL REVENUE	48.000	49.000	49.000	49.000	49.000	49.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	120.500	121.500	120.500	120.500	120.500	120.500

PAGE 102

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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

PROGRAM : 0772 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	8,591							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8,591							

STATEMENT OF MISSION:

The purpose of this program is to improve the efficiency, effectiveness, and quality of the Department of the Attorney General's programs.

GOALS:

Beginning in FY 95 and continuing throughout the biennium, the Department will strive to improve the daily functions, operations and quality of service provided by the Department through the application of the TQM principles and techniques.

OBJECTIVES:

To meet these goals the Department has the following objectives- to increase the efficiency in the Department by improving the ergonomic conditions in the office before July 1, 1995; to improve communications within the office commencing January, 1995; and to improve general operations beginning January, 1995.

STRATEGIES:

The office will strive to meet these objectives through the following strategies: train all staff in TQM principles and techniques; contract for individualized ergonomic assessments, purchase recommended equipment and provide ergonomic training for all staff; purchase computer software to provide for better scheduling and internal communication; publish an Employee Handbook and a newsletter; conduct a staff retreat.

DEPARTMENT OF THE ATTORNEY GENERAL
DEPARTMENT OF THE ATTORNEY GENERAL
DEPARTMENTWIDE - TQM

APPROPS: 01026A077201

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	8,613					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	8,613					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	8,591					
** CAPITAL						
TOTAL EXPENDITURES	8,591					
BALANCES:						
- LAPSED TO FUNDS	22					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 104

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	2,180,529	1,288,895	2,423,736	1,507,135	2,408,547	1,466,108	2,637,868	1,597,160
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,469,424		3,930,871		3,874,655		4,235,028	

STATEMENT OF MISSION:

The mission of the eight District Attorneys, who are elected law enforcement officials vested by law with specific duties, is to maintain public order, to prosecute offenders for all crimes except homicides and to make arrests for crimes.

GOALS:

The District Attorneys have two major goals for the biennium: 1) to continue to work to ensure the safety of their communities and 2) to provide high quality prosecutorial legal services in their districts mindful of the needs of the victims of the crimes.

OBJECTIVES:

To achieve their goals the District Attorney for each prosecutorial district will appear 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 will provide quality and timely legal advice to various law enforcement agencies, draft warrants and legal paperwork, try traffic, criminal and juvenile cases in the District and Superior Courts, argue appeals to the Maine Supreme Judicial Court and provide legal advice to the County Commissioners and other County officeholders.

STRATEGIES:

The District Attorneys shall achieve these objectives in each of the eight districts by maintaining one or more full-time offices and providing a staff of trial attorneys who are Assistant District Attorneys. The District Attorneys will handle over 265,000 traffic, criminal, and juvenile cases. Each attorney will handle an average of 5,000 cases. Further, 85% of the income generated through the counties is attributed to criminal and traffic fines and other revenues.

PAGE 106

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	533,804	1,461,414	724,508	1,711,738	707,316	1,664,432	747,128	1,734,527
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,995,218		2,436,246		2,371,748		2,481,655	

STATEMENT OF MISSION:

The primary mission of the Human Services Division is to provide legal services for the programs administered by the Department of Human Services.

GOALS:

The Human Services Units will strive to provide high quality legal services in the most efficient and effective manner. In serving the Department, the Unit will strive to protect and promote the health and well being of the people of Maine, to protect the physical and emotional safety of all citizens, to support the provision of basic needed resources and services to people when they can not provide or care for themselves, and will assist in improving the coordination and delivery of services the State provides to children and their families.

OBJECTIVES:

The Human Services Units' major objectives for the biennium are: to boost child support collections figures; to improve the efficiency and effectiveness of the child protective system in the courts; assist the DHS in developing better case management in child protective cases; to increase legal services to the DHS on methods to increase third party liability collections; to provide more legal assistance in the areas of communicable diseases and drinking water; and to enforce laws protecting children and adults from the hazards of lead poisoning and second-hand smoke.

STRATEGIES:

The Units plan the following strategies to meet the objectives: to provide legal representation to the Department through Assistant Attorney Generals who maintain active caseloads in the areas of child protective, child support, health law, income maintenance, elder and adult services, child care licensing and other lawsuits against Department staff; to meet with representatives of the judicial system; to work with the Department to develop systems to streamline caseloads; and to work closely with the Department to determine which duties can be legally reduced or eliminated.

CITATION:

SECTION:

PAGE 107

DATE: 12/06/96

PROGRAM: BGQFRMRP

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

APPROPS: 01026A069601 01326A069601 01426A069601 01526A069601

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	528,153	693,169	671,270	710,095	671,270	710,095
** ALL OTHER	25,893	35,120	36,046	37,033	36,046	37,033
** CAPITAL		3,900				
** UNALLOCATED						
TOTAL	554,046	732,189	707,316	747,128	707,316	747,128
ALL FUNDS						
** PERSONAL SERVICES	1,902,416	2,095,227	2,041,585	2,149,219	2,041,585	2,149,219
** ALL OTHER	321,093	337,052	330,163	332,436	330,163	332,436
** CAPITAL		3,900				
** UNALLOCATED		5,049				
TOTAL APPROP-ALLOC	2,223,509	2,441,228	2,371,748	2,481,655	2,371,748	2,481,655
SOURCE: GENERAL FUND	554,046	732,189	707,316	747,128	707,316	747,128
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	996,626	1,018,866	984,849	1,026,890	984,849	1,026,890
OTHER SPECIAL REVENUE FU	189,520	192,668	180,218	182,244	180,218	182,244
FEDERAL BLOCK GRANT FUND	483,317	497,505	499,365	525,393	499,365	525,393
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,223,509	2,441,228	2,371,748	2,481,655	2,371,748	2,481,655
AVAILABLE: UNDEDICATED ALLOC.	554,046	732,189	707,316	747,128	707,316	747,128
DEDICATED REVENUE-FED	466,673	492,456	499,365	525,393	499,365	525,393
-NON-FED						
BAL FWD -UNENCUMBERED	23,352	95,277	90,176	102,627	90,176	102,627
- ENCUMBERED	2,940	2,443				
TRANSFERS - IN	1,110,268	1,211,738	1,177,518	1,219,558	1,177,518	1,219,558
- OUT	-40,500					
TOTAL AVAILABLE	2,116,779	2,534,103	2,474,375	2,594,706	2,474,375	2,594,706
EXPENDITURES						
** PERSONAL SERVICES	1,722,710	2,094,154	2,041,585	2,149,219	2,041,585	2,149,219
** ALL OTHER	272,508	338,192	330,163	332,436	330,163	332,436
** CAPITAL		3,900				
TOTAL EXPENDITURES	1,995,218	2,436,246	2,371,748	2,481,655	2,371,748	2,481,655
BALANCES:						
- LAPSED TO FUNDS	20,602	7,681				
- CARRIED FORWARD	97,720	90,176	102,627	113,051	102,627	113,051
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	10.000	12.500	12.500	12.500	12.500	12.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	10.000	12.500	12.500	12.500	12.500	12.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	15.500	15.500	15.500	15.500	15.500	15.500
OTHER SPECIAL REVENU	3.000	3.000	3.000	3.000	3.000	3.000
FEDERAL BLOCK GRANT	9.000	9.000	9.000	9.000	9.000	9.000
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	37.500	40.000	40.000	40.000	40.000	40.000

PAGE 108

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ATT DEPARTMENT OF THE ATTORNEY GENERAL
UNIT : 242 OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE

PROGRAM : 0412 CHIEF MEDICAL EXAMINER - OFFICE OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	640,260		693,919		654,795		672,028	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		640,260		693,919		654,795		672,028	

STATEMENT OF MISSION:

The mission of the Chief Medical Examiner's Office is to investigate and make inquiries into all deaths due to other than natural disease and all deaths, regardless of manner, that cannot be certified by a private attending physician.

GOALS:

The goal of the office is to provide through quality investigations support to the justice system, public health and public safety.

OBJECTIVES:

The office will meet its goal by supplying in a timely manner government agencies and other interested parties reports on the factors, circumstantial and medical, which caused death for the purposes of prosecution, departmental action and governmental recordkeeping.

STRATEGIES:

To meet objectives, the office will continue to provide its emergency 24 hour seven day a week operation as a centralized medical examiner office which is the most efficient and effective method of operation. The office will perform the autopsy function in-house while contracting out for toxicology services. The in-house preparation of histology slides may need to be contracted out in the next biennium. The CME will continue through the computerization of records to maintain a better tracking system.

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

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: AUD DEPARTMENT OF AUDIT
 UNIT : 244D DEPARTMENTAL BUREAU (AUDIT)

PROGRAM : 0067 AUDIT - DEPARTMENTAL BUREAU

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Audits	000 100 200 300 400 500 600 700 800 900	1,197,559	230,142	1,350,392	477,790	1,387,032	501,000	1,422,290	506,000
TOTAL EXPENDITURES--ALL ACTIVITIES		1,427,701		1,828,182		1,888,032		1,928,290	

STATEMENT OF MISSION:

To serve the Governor, Legislature and its committees by examining the state's finances; auditing accounts and financial records of state government, its departments and agencies and other entities receiving appropriations or grants from state government; studying systems of internal control, and department budgets and capital programs for efficient management of state government; and identifying cost savings or additional revenues to the General Fund.

GOALS:

Establish audit priorities that make the best use of limited audit resources; provide support for State Controller's office and other financial managers in preparing financial information; stay current with changes in accounting principles and auditing standards; provide training opportunities for accountants and auditors from other departments; identify additional cost/revenues to the General Fund; maximize use of technological developments to improve audit effectiveness; 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 requests for management review services.

OBJECTIVES:

Conduct audits according to statutory requirements of Title 5, MRSA, Chapter 11 and federal law implemented by U.S. Office of Management and Budget (OBM) Circular A-128, "Audits of State and Local Governments." Ensure state funds are expended in compliance with law for authorized purposes and are accounted for properly. Audits are also conducted to determine the efficiency of programs and to identify potential cost savings/revenues through cost-benefit analysis, trend analysis, analytical reviews and specific transaction reviews. Audit results and recommendations are communicated to agency officials for response and legislative committees for their review and consideration.

STRATEGIES:

The department will be more proactive in assisting management with development of adequate systems of internal controls; to make maximum use of technology and improve over all audit efficiency allowing more audit services to be provided; to devote more attention to audits by encouraging the State Controller's office to prepare and report the results of the state's financial activities in accordance with generally accepted accounting principles; to assist managers with information which is timely, meaningful, and useful to assist in the decision making process of the legislature and state agencies and to report the results of our audits directly to legislative committees through written and oral reports.

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

APPROPS: 01027A006701 01427A006702 01427A006703 01427A006704

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,158,752	1,279,887	1,293,326	1,319,681	1,293,326	1,319,681
	** ALL OTHER	52,634	47,605	78,706	87,609	69,639	77,016
	** CAPITAL	30,100	24,900	15,000	15,000	15,000	15,000
	** UNALLOCATED						
	TOTAL	1,241,486	1,352,392	1,387,032	1,422,290	1,377,965	1,411,697
ALL FUNDS							
	** PERSONAL SERVICES	1,517,517	1,651,376	1,680,515	1,720,187	1,680,515	1,720,187
	** ALL OTHER	99,494	81,741	192,517	193,103	183,450	182,510
	** CAPITAL	30,100	24,900	15,000	15,000	15,000	15,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,647,111	1,758,017	1,888,032	1,928,290	1,878,965	1,917,697
SOURCE: GENERAL FUND		1,241,486	1,352,392	1,387,032	1,422,290	1,377,965	1,411,697
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU		405,625	405,625	501,000	506,000	501,000	506,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,647,111	1,758,017	1,888,032	1,928,290	1,878,965	1,917,697
AVAILABLE: UNDEDICATED ALLOC.		1,241,486	1,352,392	1,387,032	1,422,290	1,377,965	1,411,697
DEDICATED REVENUE-FED							
-NON-FED		-4,728	415,625	501,000	506,000	501,000	506,000
BAL FWD -UNENCUMBERED			182,871	112,355	134,455	112,355	196,651
- ENCUMBERED			2,039				
TRANSFERS - IN		402,306		22,100	22,135	22,100	22,135
- OUT		-5,182					
TOTAL AVAILABLE		1,633,882	1,952,927	2,022,487	2,084,880	2,013,420	2,136,483
EXPENDITURES							
	** PERSONAL SERVICES	1,317,056	1,651,502	1,680,515	1,720,187	1,680,515	1,720,187
	** ALL OTHER	80,569	123,780	192,517	193,103	121,254	129,264
	** CAPITAL	30,076	52,900	15,000	15,000	15,000	15,000
	TOTAL EXPENDITURES	1,427,701	1,828,182	1,888,032	1,928,290	1,816,769	1,864,451
BALANCES:							
	- LAPSED TO FUNDS	29,629	12,390				
	- CARRIED FORWARD	174,531	112,355	134,455	156,590	196,651	272,032
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	24.000	24.000	24.000	24.000	24.000	24.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	24.000	24.000	24.000	24.000	24.000	24.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU	8.000	8.000	8.000	8.000	8.000	8.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	32.000	32.000	32.000	32.000	32.000	32.000

PAGE 112

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: CON DEPARTMENT OF CONSERVATION
UNIT : 062 ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)

PROGRAM : 0222 ADMINISTRATIVE SERVICES - CONSERVATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	1,013,875	320,699	1,400,165	433,287	1,029,308	365,770	1,048,292	380,192
Northern Forest Lands	100		166,287		349,742		357,264		370,173
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		51,155		44,903		46,388		48,015
TOTAL EXPENDITURES--ALL ACTIVITIES		1,552,016		2,228,097		1,798,730		1,846,672	

STATEMENT OF MISSION:

The Administrative Services program provides essential central policy, management and administrative functions for the Department. Within the program are the Office of the Commissioner, Division of Planning and Program Services which includes directing and administering the Department's legislative, affirmative action, public information and education programs, and the Northern Forest Lands Program; and General Services which includes the Department's financial, human resources, information system, and radio communications. Under the departmental productivity reorganization plan in 1996, Administrative Services was renamed General Services

GOALS:

1.) To develop and implement sound policies to guide the administration and operation of the Department. 2.) To provide the highest quality administrative services to support programs within the Department so that they can maximize their effectiveness within tight fiscal constraints.

OBJECTIVES:

1)Continue to upgrade and improve technological and management systems in order to increase the information managers and employees have available to make more effective decisions. 2)Develop a strategic plan to move ahead with DOC's vision and values. 3)Continue to improve our coordination of the legislative program and other key natural resource policy areas both within DOC and with other State agencies. 4)Provide essential information needed by the public, legislature and constituent groups.

STRATEGIES:

Continue the modernization and upgrade of our information system and communications systems, increase our use of modern management techniques to improve our processes and provide better service. This includes increased coordination with the Department's program staff, both in Augusta and in the field to ascertain their needs and provide services to meet those needs. Continue improving coordination with the State's central resource agencies in areas of budget, finance and human resources.

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

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

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	816,094	937,914	896,983	917,086	896,983	917,086
** ALL OTHER	189,632	402,167	396,374	411,529	393,352	407,526
** CAPITAL	11,700	52,860	4,500		4,500	
** UNALLOCATED						
TOTAL	1,017,426	1,392,941	1,297,857	1,328,615	1,294,835	1,324,612
ALL FUNDS						
** PERSONAL SERVICES	1,145,412	1,201,073	1,141,824	1,173,264	1,141,824	1,173,264
** ALL OTHER	640,017	940,192	916,955	949,731	913,933	945,728
** CAPITAL	18,200	56,860	8,500	4,000	8,500	4,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,803,629	2,198,125	2,067,279	2,126,995	2,064,257	2,122,992
SOURCE: GENERAL FUND						
HIGHWAY FUND	1,017,426	1,392,941	1,297,857	1,328,615	1,294,835	1,324,612
FEDERAL EXPENDITURES FUN	463,444	478,086	442,338	458,289	442,338	458,289
OTHER SPECIAL REVENUE FU	322,759	327,098	327,084	340,091	327,084	340,091
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,803,629	2,198,125	2,067,279	2,126,995	2,064,257	2,122,992
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,017,426	1,392,941	1,297,857	1,328,615	1,294,835	1,324,612
-NON-FED	137,500	374,848	382,906	396,741	382,906	396,741
BAL FWD -UNENCUMBERED	38,775	50,000	51,000	53,000	51,000	53,000
- ENCUMBERED	306,865	300,378	327,611	296,950	327,611	461,545
TRANSFERS - IN	31,491	21,528				
- OUT	556,584	454,930	495,092	507,482	495,092	507,482
TOTAL AVAILABLE	-254,502	-25,106	-458,786	-478,702	-458,786	-478,702
	1,834,139	2,569,519	2,095,680	2,104,086	2,092,658	2,264,678
EXPENDITURES						
** PERSONAL SERVICES	1,056,386	1,188,935	1,141,824	1,173,264	1,141,824	1,173,264
** ALL OTHER	492,550	970,629	648,406	669,408	480,789	493,594
** CAPITAL	3,080	68,533	8,500	4,000	8,500	4,000
TOTAL EXPENDITURES	1,552,016	2,228,097	1,798,730	1,846,672	1,631,113	1,670,858
BALANCES:						
- LAPSED TO FUNDS	1,459	13,811				
- CARRIED FORWARD	321,883	327,611	296,950	257,414	461,545	593,820
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	17.500	16.500	16.500	16.500	16.500	16.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	17.500	16.500	16.500	16.500	16.500	16.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	2.500	2.500	2.500	2.500	2.500	2.500
OTHER SPECIAL REVENUE	3.000	3.000	3.000	3.000	3.000	3.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	23.000	22.000	22.000	22.000	22.000	22.000

PAGE 114

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: CON DEPARTMENT OF CONSERVATION
UNIT : 062 ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)

PROGRAM : 0757 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	6,125							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		6,125							

STATEMENT OF MISSION:

The Department of Conservation no longer has 0757 Departmentwide-TQM as an active account for the 1998/1999 Biennial Budget. During the 1994/95 Biennial Budget, the Department of Conservation's mission was to provide responsive, professional and high-value service; to offer a challenging and results-oriented workplace that supports personal and professional growth and recognizes and appreciates the contributions of each individual. We will operate the Department in a manner that exemplifies the best of State government.

GOALS:

The Department TQM Council recognizes the need to communicate effectively with all of its employees in a timely manner. This could be accomplished through an improved computer system and placement of fax machines in the field offices. All of the Bureaus would share common systems which in turn allows for processing program information between Augusta-based staff and the field offices. In addition TQM awareness training will be provided for all employees in this biennium.

OBJECTIVES:

1.) Purchase software to improve computer systems in order to share a common system which processes information within the Department and the field offices. 2.) Provide training in TQM-related processes and support for the work of Process Action Teams.

STRATEGIES:

1. Provide an all-day TQM awareness training which will involve all employees. 2.) Work with the departmental computer committee to establish a plan for upgrade of the current computer system. 3. Establish the first Process Action Team in Communication.

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

APPROPS: 01004A075711

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	6,125					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	6,125					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	6,125					
** CAPITAL						
TOTAL EXPENDITURES	6,125					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 116

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: CON 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	28,844							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		28,844							

STATEMENT OF MISSION:

The Department of Conservation no longer has 0213 Engineering and Realty as an active account. In past budget cycles the Division of Engineering and Realty within General Services of the Department of Conservation provided planning and budgeting for the development and renovation of the statewide network of department facilities with physical plant value of over \$75 million. The Division provided or secured professional engineering or appraisal services for all Bureaus within the Department as required by law, and carried out property purchase, disposal and management of property records.

GOALS:

The Division provided services as necessary to assist and encourage Bureaus to maintain existing facilities, improve deficient ones, meet applicable codes, and acquire/develop properties consistent with Bureau missions using proven planning techniques, sound judgement and life cycle costing.

OBJECTIVES:

1. Reviewed and updated Capital Improvements Plans for Bureaus of the Department; 2. Obtained funding necessary to protect the public investment and public use of Department properties; 3. researched ways to improve the working environment in Department facilities and improve public accessibility for all.

STRATEGIES:

1. Worked with the Bureau of General Services to provide quality private engineering/architectural services to this and other Departments at lower cost and with better results; 2. Set up a project tracking system to better coordinate services to Bureaus and provide adequate progress reporting; 3. Worked with decisionmakers and the budgeting process to address critical needs.

DEPARTMENT OF CONSERVATION
DIVISION OF ENGINEERING AND REALTY
ENGINEERING AND REALTY

APPROPS: 01004A021315

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	28,288	-2				
** ALL OTHER	2,702					
** CAPITAL						
** UNALLOCATED						
TOTAL	30,990	-2				
ALL FUNDS						
** PERSONAL SERVICES	28,288	-2				
** ALL OTHER	2,702					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	30,990	-2				
SOURCE: GENERAL FUND	30,990	-2				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	30,990	-2				
AVAILABLE: UNDEDICATED ALLOC.	30,990	-2				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	30,990	-2				
EXPENDITURES						
** PERSONAL SERVICES	28,287					
** ALL OTHER	557					
** CAPITAL						
TOTAL EXPENDITURES	28,844					
BALANCES:						
- LAPSED TO FUNDS	2,147	-2				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: CON DEPARTMENT OF CONSERVATION
 UNIT : 058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)

PROGRAM : 0223 ADMINISTRATION - FORESTRY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	132,981	55,368	161,814	93,368	146,022	68,994	150,938	72,545
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		188,349		255,182		215,016		223,483	

STATEMENT OF MISSION:

The Office of the Director, Bureau of Forestry (AKA Maine Forest Service [MFS]) implements the legislative mandates in 12 MRSA Subsec. 8003 et seq. The key to Maine's past, present, and future quality of life and economic prosperity for its citizens is permanently linked to the condition of the State's forest resources. The Maine Forest Service works to ensure that the trees and forest lands of Maine will continue to provide these benefits for present and future generations of Maine people.

GOALS:

The goals of the Bureau include protecting the forest resource from the effects of fire, insect, and disease; promoting activities that encourage the sound long term management of the forest resources; and providing accurate, relevant, and timely information about the forest resource as the basis for sound resource management and public policy decisions.

OBJECTIVES:

Bureau objectives include: encourage land owners to institute sound forest resource management practices for forest products, wildlife, and recreation; encourage value added utilization and marketing of forest resources; evaluation of timber volume, health and quality; promoting restoration of forest land; forest fire prevention, detection and suppression; tracking import and export of wood; linkages with municipalities and organized groups for forest protection activities; and promoting sound public policies concerning forest resources.

STRATEGIES:

Cooperates with the US Forest Service on cost share programs, fire suppression, forest health and decennial survey activities; conducting legislatively authorized studies on forest practices and pressures on the forest resource; attracting new landowners to participate in cost share practices promoting forest stewardship; providing technical assistance to municipalities in promoting community forestry; enforcing the Forest Practices Act in a consistent, fair and equitable manner; promoting value added secondary manufacturing of wood products; preventing forest fire and improving timber theft and trespass laws; and cooperating with Regional states and provinces on matters of common concern.

PAGE 120

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: CON 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Payments Municipal Wardens	000 100 200 300 400 500 600 700 800 900	50,480		54,106		55,783		57,624	
TOTAL EXPENDITURES--ALL ACTIVITIES		50,480		54,106		55,783		57,624	

STATEMENT OF MISSION:

The mission of the Forest Fire Control - Municipal Assistance Grants Program is to ensure a statewide network of intergovernmental cooperative forest fire prevention and suppression activities by maintaining a Forest Fire Warden in each municipality within the State. These wardens work in cooperation with the Forest Fire Control Division to ensure that forest fire laws are enforced and that an up-to-date forest fire plan is in effect for each municipality. (12 MRSA subsec. 8902)

GOALS:

The goal of this program is to insure the maintenance of optimal forest fire prevention and suppression capability statewide utilizing the most appropriate level of governmental unit, the most appropriate and cost effective personnel.

OBJECTIVES:

The program objectives are to annually appoint and train a Forest Fire Warden in each municipal subdivision within the State, to ensure municipal forest fire prevention and suppression readiness and to ensure the maintenance of an up-to-date forest fire prevention and suppression plan for each municipality in the State.

STRATEGIES:

Program strategies include: Appointment and training of Town Forest Fire Wardens in each municipality to administer the local fire permit system and develop local forest fire plans; developing and maintaining cooperative agreements with municipalities, IF&W, Marine Resources, DEP, State Police, Maine National Guard, and the Maine Emergency Management Agency; maintaining a highly competent and professional workforce; and delivering a highly professional and aggressive information and education program concerning forest fire prevention and control aimed at the general public, forest landowners, woods operators and users of the forest resources of the State.

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

APPROPS: 01004A030043

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	52,530	54,106	55,783	57,624	55,783	57,624
** CAPITAL						
** UNALLOCATED						
TOTAL	52,530	54,106	55,783	57,624	55,783	57,624
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	52,530	54,106	55,783	57,624	55,783	57,624
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	52,530	54,106	55,783	57,624	55,783	57,624
SOURCE: GENERAL FUND	52,530	54,106	55,783	57,624	55,783	57,624
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	52,530	54,106	55,783	57,624	55,783	57,624
AVAILABLE: UNDEDICATED ALLOC.	52,530	54,106	55,783	57,624	55,783	57,624
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	52,530	54,106	55,783	57,624	55,783	57,624
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	50,480	54,106	55,783	57,624	55,783	57,624
** CAPITAL						
TOTAL EXPENDITURES	50,480	54,106	55,783	57,624	55,783	57,624
BALANCES:						
- LAPSED TO FUNDS	2,050					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 122

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: CON 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	669,207	7,406	725,670	35,853	686,948	20,058	705,479	20,276
Regional Operations	100	5,697,710	119,430	6,204,080	580,567	5,873,031	328,970	6,031,459	335,674
Air Operations	200	739,740	1,379	805,414	6,290	762,439	3,564	783,006	3,636
Radio Communications	300	219,200	1,236	239,233	6,290	226,466	3,564	232,575	3,636
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		7,455,308		8,603,397		7,905,040		8,115,741	

STATEMENT OF MISSION:

The mission of the Forest Fire Control Division is to take all actions necessary to protect the public, high value property, and forest resources from forest fires and to enforce the State's natural resource laws associated with the forest resource. (12 MRSA 8901 et seq.)

GOALS:

The goals of FFC are to, on an annual basis: keep acreage losses from forest fires to less than 3500 acres, statewide; to keep forest fire occurrence to less than 1,000 fires; to maintain voluntary compliance with State laws, rules and regulations pertaining to forest resources at the highest possible level; and to gain compliance with the law through enforcement actions when all other avenues have been exhausted.

OBJECTIVES:

The objectives of FFC are to: control all forest fires in the first burning period (before 10 AM the following day); maintain the State's forest fire equipment in fire ready condition; maintain a good resource base of non-State cooperating fire fighters and heavy equipment; train and maintain an Overhead Management Team for forest fire control anywhere in the State; and develop and maintain sound cooperative working relationships with all municipal fire fighting organizations and town forest fire wardens; and to ensure compliance with the State's forest fire and protection laws.

STRATEGIES:

The Division strategies include the development and maintenance of cooperative agreements with: all municipal subdivisions; State agencies including the Department of Conservation, IF&W, Marine Resources, DEP, State Police, Maine National Guard, Maine Emergency Management Agency; USDA Forest Service, and other states and Canadian Provinces in the region; to maintain a highly competent and professional workforce; and to deliver a highly professional and aggressive forest fire prevention and suppression information, education and training program aimed at the general public, forest land owners, woods operators, cooperating agencies and users of the forest resources of the State.

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

APPROPS: 01004A023253 01304A023253 01404A023253 01404A023258

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	4,969,961	5,017,514	4,883,444	5,012,266	4,883,444	5,012,266
** ALL OTHER	2,250,081	2,381,887	2,453,440	2,522,253	2,445,873	2,514,438
** CAPITAL	240,117	207,080	212,000	218,000	203,000	206,000
** UNALLOCATED						
TOTAL	7,460,159	7,606,481	7,548,884	7,752,519	7,532,317	7,732,704
ALL FUNDS						
** PERSONAL SERVICES	5,083,810	5,130,711	4,996,034	5,130,569	4,996,034	5,130,569
** ALL OTHER	2,390,731	2,524,412	2,597,006	2,667,172	2,589,439	2,659,357
** CAPITAL	340,117	307,080	312,000	318,000	303,000	306,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,814,658	7,962,203	7,905,040	8,115,741	7,888,473	8,095,926
SOURCE: GENERAL FUND						
HIGHWAY FUND	7,460,159	7,606,481	7,548,884	7,752,519	7,532,317	7,732,704
FEDERAL EXPENDITURES FUN	177,884	179,107	179,485	186,492	179,485	186,492
OTHER SPECIAL REVENUE FU	176,615	176,615	176,671	176,730	176,671	176,730
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,814,658	7,962,203	7,905,040	8,115,741	7,888,473	8,095,926
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	7,460,159	7,606,481	7,548,884	7,752,519	7,532,317	7,732,704
-NON-FED	264,336	192,130	191,789	191,789	191,789	191,789
BAL FWD -UNENCUMBERED	7,014	176,733	176,793	176,855	176,793	176,855
- ENCUMBERED	325,476	474,308	281,162	280,412	281,162	280,412
TRANSFERS - IN	197,291	448,047				
- OUT	315,988					
TOTAL AVAILABLE	-323,536	-13,140	-13,176	-13,690	-13,176	-13,690
	8,246,728	8,884,559	8,185,452	8,387,885	8,168,885	8,368,070
EXPENDITURES						
** PERSONAL SERVICES	5,036,053	5,070,302	4,996,034	5,130,569	4,996,034	5,130,569
** ALL OTHER	2,325,934	3,069,248	2,597,006	2,667,172	2,589,439	2,659,357
** CAPITAL	93,321	463,847	312,000	318,000	303,000	306,000
TOTAL EXPENDITURES	7,455,308	8,603,397	7,905,040	8,115,741	7,888,473	8,095,926
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	881,027	281,162	280,412	272,144	280,412	272,144
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	100.000	100.000	100.000	100.000	100.000	100.000
POSITIONS - FTE COUN			5.687	5.687	5.687	5.687
POSITIONS - NON LEGI	7.500	7.500				
SUMMARY: GENERAL FUND	107.500	107.500	105.687	105.687	105.687	105.687
HIGHWAY FUND						
FEDERAL EXPENDITURES	3.000	3.000	3.920	3.920	3.920	3.920
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	110.500	110.500	109.606	109.606	109.606	109.606

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

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: CON DEPARTMENT OF CONSERVATION
 UNIT : 058M DIVISION OF FOREST POLICY AND MANAGEMENT

PROGRAM : 0240 FOREST MANAGEMENT, UTILIZATION & MARKETING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Forestry Programs	000								
	100	726,833	422,087	693,525	992,164	721,289	900,616	734,247	915,967
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,148,920		1,685,689		1,621,905		1,650,214	

STATEMENT OF MISSION:

The mission of the Division of Forest Management, Marketing and Utilization is to encourage the sound management of Maine's forest lands. The Division supports the production of a sustainable flow of forest products for services & amenities. The Division actively supports landowner and public concerns in protecting and enhancing non-timber values such as wildlife habitat, water quality, wetlands, soils, recreation and aesthetics. The division was combined with the the Division of Policy, Planning and Information as an outcome of the Productivity Realization Task Force. It is the Division of Forest Policy and Management. A Part II budget request will formalize this change.

GOALS:

Management Division's goals include: providing a continuous, sustainable long-term flow of timber from private non-industrial forest lands; supporting a sustainable and enlarged primary and secondary wood manufacturing base; encouraging stewardship of forest resources by the forest landowners of the State; maintaining and expanding forest resources within the urban areas of the State; enforcing of the Forest Practices Act (PL 89 c. 666); the delivering Federal forest resource related cost share programs; and developing an expanded list of private sector License Professional Foresters qualified to provide cost share programs across the State.

OBJECTIVES:

The Division objectives include; monitoring of harvesting activities statewide to ensure compliance with the Forest Practice Act; establishing and distributing standards for Tree Growth Tax Law management plans; maintaining a directory of wood processing mills; direct marketing leads; and directing grant programs for Federal funds to municipalities for urban and community forestry programs.

STRATEGIES:

The Division establishes standards, coordinates enforcement between agencies, trains loggers and landowners, investigates complaints, reviews and recommends all variance requests for State Forester approval and monitors ongoing harvest operations for Forest Practice Act compliance, trains and monitors 100 private consulting foresters who provide a full range of forest management services to private landowners, maintains technical and financial oversight for over 1 million dollars annually in cost share incentive payments to private non-industrial forest landowners who jointly control over half of the timber supply in Me., annually administers \$260,000 in federal urban tree planting grants to Maine.

UMBRELLA: CON DEPARTMENT OF CONSERVATION
UNIT : 058M DIVISION OF FOREST POLICY AND MANAGEMENT

PROGRAM : 0670 POLICY PLANNING AND INFORMATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Forestry Programs	000 100 200 300 400 500 600 700 800 900	330,131	61,489	296,979	80,932	308,198	83,918	313,739	86,460
TOTAL EXPENDITURES--ALL ACTIVITIES		391,620		377,911		392,116		400,199	

STATEMENT OF MISSION:

The Division of Policy, Planning and Information is responsible for policy development, acquisition and analysis of forest resource data; development and delivery of mandated reports to the State Bureau of Taxation; long-range forest resource planning; management of the Bureau's Forest Information Services; and the development and implementation of natural resource education programs. The division was combined with Forest Management, Utilization & Marketing in the 1996 Productivity Reorganization Plan. It is now the Division of Forest Policy and Management. A Part II budget request will formalize this change.

GOALS:

Division goals include: providing reliable, timely, and accurate information on the forest resources of the State regarding the condition, health, sustainability of the forest resources; to accurately report on current wood supply and predict future demand on forest resources; and to inform the public as to the condition and value of the forest resources of the state.

OBJECTIVES:

Division objectives include: to annually track the amount of wood cut from the forests of Maine; to annually determine the type of forest management and investments in improving the forest resource; to anticipate pressures on the forest resources of the State and develop strategies for addressing those impacts; to administer the Forest Practices Act (PL 89 c. 666); to maintain and service the Bureau's computer system; and conduct and promote education programs concerning forest resources of Maine.

STRATEGIES:

Assessing the forest resources of the State and anticipating future issues surrounding its management is a major effort that can only be effectively carried out with the help and cooperation from many different sources. The Division routinely collaborates and shares information and interpretations with other state agencies, the Federal government, forest landowners and environmental interest groups. The Division actively works to improve in-house expertise to carry out its mission through training, selected hirings and outside contacts.

PAGE 128

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: CON DEPARTMENT OF CONSERVATION
UNIT : 058E INSECT AND DISEASE MANAGEMENT

PROGRAM : 0233 INSECT AND DISEASE MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	99,110	18,111	94,714	26,197	96,102	26,253	97,602	27,253
Survey & Evaluation	100	346,235	108,386	340,133	156,973	345,707	158,220	351,588	161,220
Laboratory & Diagnostics	200	127,369	34,251	125,712	50,089	127,442	54,340	130,371	55,758
Special Projects	300	82,682	31,800	82,799	46,044	67,475	49,946	69,698	49,946
Quarantine	400	50,802	7,609	49,887	10,967	50,334	16,202	51,650	16,202
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		906,355		983,515		992,021		1,011,288	

STATEMENT OF MISSION:

The mission of the Insect and Disease Management Division (12 MRSA Chap 803 et seq.; 17 MRSA sec 2805, subsec 5) 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 resource; to provide pest management and damage prevention and control for homeowners, municipalities, and forest landowners and managers. Beyond the specific mission, the I&DM Division cooperates with other state, local, and federal collaborators to support the overall mission of the Maine Forest Service to protect and enhance the forest resources of Maine for the benefit of present and future generations.

GOALS:

The Division works to: provide timely, accurate, and appropriate assessments and predictions of forest health conditions; develop preventive and remedial management prescriptions for major forest resource problems; maintain the capability to generate analyses of pest trends and impacts; develop site-specific management/control strategies; provide technical advice and assistance to forest landowners, municipalities and individuals; conduct and supervise pest control actions when appropriate; and conduct and administer quarantine activities directly relating to Maine's forest resource to protect the resource base and minimize constraint of commerce.

OBJECTIVES:

In accordance with the legislative charges assigned in 12 MRSA Chap 803 et seq. and 17 MRSA sec 2805, subsec 5 objectives include: Developing a functional unit which meets cost benefit criteria; providing predictive surveys and evaluations of pest and resource conditions/trends; generating effective management strategies for identified stress agents; and delivering programs and services to landowners, resource managers, industry and commodity groups, institutions, homeowners, municipalities, and others so as to allow these managers to make timely and informed site specific pest and resource management decisions.

STRATEGIES:

The extent and diversity of the forest and shade tree resource protected on the 17.5 million acres of commercial forest and 498 municipalities, coupled with the small size of the I&DM Division (14 legislated positions), necessitates integrated and interactive operations. The Division collaborates with other agencies within the state, with neighboring jurisdictions, and with the federal government to optimize efficiencies by sharing resources, analyses, and information. At the local level, the Division is actively developing a network of client/cooperators to augment internal capacity and address local problems.

DEPARTMENT OF CONSERVATION
INSECT AND DISEASE MANAGEMENT
INSECT AND DISEASE MANAGEMENT

APPROPS: 01004A023352 01304A023352 01404A023352

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	618,985	618,042	604,980	616,506	604,980	616,506
** ALL OTHER	75,134	77,246	79,680	82,003	79,444	81,758
** CAPITAL	2,400	2,400	2,400	2,400	2,400	2,400
** UNALLOCATED						
TOTAL	696,519	697,688	687,060	700,909	686,824	700,664
ALL FUNDS						
** PERSONAL SERVICES	772,689	770,157	779,103	792,917	779,103	792,917
** ALL OTHER	196,234	201,525	206,843	212,296	206,607	212,051
** CAPITAL	5,900	6,075	6,075	6,075	6,075	6,075
** UNALLOCATED						
TOTAL APPROP-ALLOC	974,823	977,757	992,021	1,011,288	991,785	1,011,043
SOURCE: GENERAL FUND						
HIGHWAY FUND	696,519	697,688	687,060	700,909	686,824	700,664
FEDERAL EXPENDITURES FUN	275,306	277,006	301,837	307,186	301,837	307,186
OTHER SPECIAL REVENUE FU	2,998	3,063	3,124	3,193	3,124	3,193
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	974,823	977,757	992,021	1,011,288	991,785	1,011,043
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	696,519	697,688	687,060	700,909	686,824	700,664
-NON-FED	122,538	311,685	323,652	322,760	323,652	322,760
BAL FWD -UNENCUMBERED	426	3,291	3,351	3,425	3,351	3,425
- ENCUMBERED	-10,917	-5,863	8,538	8,563	8,538	8,563
TRANSFERS - IN	21,428	12,175				
- OUT	7,283					
TOTAL AVAILABLE	-15,705	-20,080	-22,017	-22,518	-22,017	-22,518
	821,572	998,896	1,000,584	1,013,139	1,000,348	1,012,894
EXPENDITURES						
** PERSONAL SERVICES	763,445	763,754	779,103	792,917	779,103	792,917
** ALL OTHER	141,479	207,786	206,843	212,296	206,607	212,051
** CAPITAL	1,431	11,975	6,075	6,075	6,075	6,075
TOTAL EXPENDITURES	906,355	983,515	992,021	1,011,288	991,785	1,011,043
BALANCES:						
- LAPSED TO FUNDS	10	6,843				
- CARRIED FORWARD	6,312	8,538	8,563	1,851	8,563	1,851
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	14.000	13.000	13.000	13.000	13.000	13.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	14.000	13.000	13.000	13.000	13.000	13.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	2.000	2.000	1.550	1.550	1.550	1.550
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	16.000	15.000	14.550	14.550	14.550	14.550

PAGE 130

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: CON DEPARTMENT OF CONSERVATION
UNIT : 061 MAINE LAND USE REGULATION COMMISSION

PROGRAM : 0236 LAND USE REGULATION COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	1,566,454	678	1,612,555	3,154	1,639,375	3,199	1,684,167	3,234
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,567,132		1,615,709		1,642,574		1,687,401	

STATEMENT OF MISSION:

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.

GOALS:

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 review development practices, and enforces land use laws and standards.

OBJECTIVES:

Refining a system of sound land use planning and regulation that results in a predictable and workable process; increase understanding of sound land use practices and natural resources by frequent direct contact with the regulated community and general public through outreach efforts, assistance, maintaining regional offices; identify, properly respond to, and resolve land use violations in a timely and appropriate manner. Review and process permit applications, advisory rulings, zoning petitions, and general notifications and other applications in a timely fashion.

STRATEGIES:

01) Begin implementation of 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) Enhance responsiveness through prompt handling of permit applications by streamlining processes, holding pre-application conferences, 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.

PAGE 132

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: CON DEPARTMENT OF CONSERVATION
UNIT : 060 NATURAL RESOURCES INFORMATION AND MAPPING CENTER

PROGRAM : 0237 GEOLOGICAL SURVEY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Geological Programs	000								
	100	905,700	90,623	927,245	209,754	934,494	171,276	953,553	175,094
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		996,323		1,136,999		1,105,770		1,128,647	

STATEMENT OF MISSION:

There are two areas of primary function of the Maine Geological Survey:(1) Applied Geology; (2) Publication and dissemination of geological information. The MGS's primary mission is to map, interpret and publish land, water and mineral information and provide professional assistance to State agencies and the public. Basic geologic mapping forms the foundation for and has wide applications in natural resource issues, economic development and public health and safety.

GOALS:

Ensure that quality information is used in decision-making. Provide to State agencies, the public and private institutions quality information on the distribution and nature of bedrock, unconsolidated surficial materials, ground-water resources, and marine resources. Included is information on: geologic hazards (landslides, floods, storms, earthquakes); economic resources (volume, distribution, quality); ground-water(quality, quantity, contamination susceptibility)- all data essential to resource development, public safety, facilities siting. Ensure that information is available to public/private sectors.

OBJECTIVES:

Map bedrock, surficial, water resources of currently unmapped areas of the state; update hazard, eco resources, digital geo databases. Map sand/gravel, bedrock aquifer resources; maintain MGS/USGS water coop. Produce 1:100,000-scale marine map atlas of coast/State submerged lands; produce sediment budgets of Maine beaches; map coastal hazards/conduct workshops; revise geologic component of oil spill sensitivity maps. Produce hardcopy and digital publications of bedrock, surficial, aquifer, marine maps. Technical assistance to public/governmental agencies.

STRATEGIES:

Map geological resources on land and along the coast. Consult State/public/private sectors regarding mapping priorities; automate new maps; inventory economic resources/geo hazards. Improve map and manuscript format to improve utility; provide enhanced access to and utility of data via digital methods. Secure federal and other outside funds for program; report results/provide talks/workshops to public.

PAGE 134

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: CON DEPARTMENT OF CONSERVATION
UNIT : 060 NATURAL RESOURCES INFORMATION AND MAPPING CENTER

PROGRAM : 0821 NATURAL AREAS PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Programs	000								
	100	38,932	174,617	43,090	362,219	39,200	337,258	40,314	349,188
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		213,549		405,309		376,458		389,502	

STATEMENT OF MISSION:

The Maine Natural Areas Program's mission is to ensure the maintenance of Maine's natural heritage for the benefit of present and future generations. MNAP facilitates informed decision-making in development planning, conservation, and natural resources management. The program's success relies upon using consistent and objective methods to collect, organize, and interpret information.

GOALS:

Ensure quality natural resource information is used in decision-making. Provide to the public, state and federal agencies, municipalities, landowners, and private institutions current, unbiased, objective information on the distribution, quality, condition, and location of rare plants and rare and exemplary natural communities throughout Maine. Through voluntary protection, ensure the continued existence in Maine of the state's most significant plants and natural communities. Secure funding for core program positions.

OBJECTIVES:

To inventory and survey known and potential rare plant habitat and rare and exemplary natural communities. To maintain current data in computer and manual form on the quality, condition, and location of rare plants and rare and exemplary natural communities throughout the state. To provide accurate, unbiased data for natural resource decision-making.

STRATEGIES:

Inventory areas of the state where currently little data exist regarding rare plants and rare and exemplary natural communities. Target field surveys for specific plants and natural communities to determine status within state. Work with landowners towards voluntary protection of significant plant habitat and natural community occurrences. Maintain technologically advanced data management system for data organization, analysis, reports, publications and provide that data to appropriate users. Secure funding for core positions, federal and other outside funds for program.

UMBRELLA: CON DEPARTMENT OF CONSERVATION
UNIT : 059 BUREAU OF PARKS AND LANDS

PROGRAM : 0221 PARKS - GENERAL OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Parks-General Operations	000	5,131,537	468,321	5,531,048	1,443,732	5,542,970	528,673	5,664,305	530,276
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,599,858		6,974,780		6,071,643		6,194,581	

STATEMENT OF MISSION:

Maine's Bureau of Parks and Lands, by virtue of the parks, historic sites, and other facilities in its care, creates opportunities for people to enrich their lives through a wide range of quality, safe, outdoor recreation and educational experiences. This program protects and provides access to examples of Maine's significant natural and historic resources for present and future generations. The program administers the federal Land and Water Conservation Fund and Symms Trail Fund. The program also includes negotiation for and acquisition of additional significant park, trail and cultural lands for protection and public use and the planning necessary to ensure protection and wise use of lands and facilities.

GOALS:

Maintain & improve the outdoor recreational & educational opportunities at state parks, historic sites, and on Maine's lands & waters; propose priorities and strategies for acquiring outstanding examples of Maine's natural and historic resources in order to protect them and make them available to Maine people and visitors to the state; maintain high levels of competency and job satisfaction among employees; anticipate & strive to satisfy contemporary public recreation preferences, which cannot be met by the private sector; assist public and private agencies and organizations in their efforts to protect natural & historic resources and provide recreational opportunities.

OBJECTIVES:

Increase satisfaction of users of the bureau's recreational lands and facilities; increase the quality of public and private lands and facilities available for public use; increase revenues to the general fund from the operation of state parks and historic sites while maintaining or increasing current services; achieve the preparation of management plans and associated maps for state parks and historic sites and public reserved lands; achieve the preparation of statewide natural and recreation resource plans and the review of growth management plans and ordinances.

STRATEGIES:

Identify user satisfaction at state parks & historic sites; maintain state parks, historic sites, boating facilities, & trails to ensure they are safe & attractive; develop staff training & skills to improve user services; implement capital improvements that will increase user satisfaction; identify current acreage of land & water available for outdoor recreation; increase opportunities for public use of undeveloped lands; identify the gap between general fund expenditures & income for the operation of the state park system; reduce operating costs & increase revenue; prepare management plans and maps; develop resource plans.

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

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

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	4,365,331	4,546,013	4,489,659	4,628,703	4,489,659	4,628,703
** ALL OTHER	612,961	680,478	784,111	802,402	781,611	799,852
** CAPITAL	260,400	263,800	269,200	233,200	269,200	233,200
** UNALLOCATED						
TOTAL	5,238,692	5,490,291	5,542,970	5,664,305	5,540,470	5,661,755
ALL FUNDS						
** PERSONAL SERVICES	4,507,412	4,661,902	4,609,063	4,751,044	4,609,063	4,751,044
** ALL OTHER	1,404,960	1,472,396	1,115,309	1,133,652	1,112,809	1,131,102
** CAPITAL	663,400	663,800	347,271	309,885	347,271	309,885
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,575,772	6,798,098	6,071,643	6,194,581	6,069,143	6,192,031
SOURCE:						
GENERAL FUND	5,238,692	5,490,291	5,542,970	5,664,305	5,540,470	5,661,755
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	906,467	881,831	280,036	280,346	280,036	280,346
OTHER SPECIAL REVENUE FU	430,613	425,976	248,637	249,930	248,637	249,930
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,575,772	6,798,098	6,071,643	6,194,581	6,069,143	6,192,031
AVAILABLE:						
UNDEDICATED ALLOC.	5,238,692	5,490,291	5,542,970	5,664,305	5,540,470	5,661,755
DEDICATED REVENUE-FED	262,106	1,072,606	284,000	284,000	284,000	284,000
-NON-FED	168,737	451,097	235,000	235,000	235,000	235,000
BAL FWD -UNENCUMBERED	93,232	83,515	277,621	281,890	277,621	281,890
- ENCUMBERED	189,020	209,095				
TRANSFERS - IN	236,725	39,651	44,500	44,500	44,500	44,500
- OUT	-239,836	-55,188	-30,558	-30,763	-30,558	-30,763
TOTAL AVAILABLE	5,948,676	7,291,067	6,353,533	6,478,932	6,351,033	6,476,382
EXPENDITURES						
** PERSONAL SERVICES	4,423,407	4,629,489	4,609,063	4,751,044	4,609,063	4,751,044
** ALL OTHER	875,961	1,620,399	1,115,309	1,133,652	1,112,809	1,131,102
** CAPITAL	300,490	724,892	347,271	309,885	347,271	309,885
TOTAL EXPENDITURES	5,599,858	6,974,780	6,071,643	6,194,581	6,069,143	6,192,031
BALANCES:						
- LAPSED TO FUNDS	32,923	38,666				
- CARRIED FORWARD	286,953	277,621	281,890	284,351	281,890	284,351
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	46.500	46.500	45.500	45.500	45.500	45.500
POSITIONS - FTE COUN			81.033	81.033	81.033	81.033
POSITIONS - NON LEGI	91.000	91.000				
SUMMARY: GENERAL FUND	137.500	137.500	126.533	126.533	126.533	126.533
HIGHWAY FUND						
FEDERAL EXPENDITURES	0.500	0.500	0.500	0.500	0.500	0.500
OTHER SPECIAL REVENU	3.500	3.500	2.808	2.808	2.808	2.808
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	141.500	141.500	129.840	129.840	129.840	129.840

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

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
 UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0141 ADMINISTRATION - CORRECTIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	1,444,887		1,942,033	27,307	1,912,817	6,062	1,998,965	6,262
Training	100	139,410		142,092		146,923		152,212	
CJ Information Clearinghouse	200		42,607		50,000		52,518		57,231
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,626,904		2,161,432		2,118,320		2,214,670	

STATEMENT OF MISSION:

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 manage state correctional responsibilities.

GOALS:

The goal of this program is to improve the administration and management of the state's correctional institutions, programs, and services to adults and juveniles sentenced, detained, or committed to state correctional institutions or placed on probation.

OBJECTIVES:

- 1) To continue to provide direction and general administrative supervision of and guidance and planning for adult and juvenile community-based and correctional facilities and programs within the state during the biennium.
- 2) To continue to improve the operation and management of correctional facilities, programs, and services for clients during the biennium.

STRATEGIES:

- 1) Review policies, procedures, and operations of all aspects of the Department on a regular basis and/or establish, as necessary.
- 2) Ensure operations are managed within available resources, to the extent possible, by reviewing expenditures on a regular basis and making necessary adjustments, as possible.
- 3) Develop and adopt standards for correctional facilities.
- 4) Evaluate existing programs to continue and/or improve, as necessary.
- 5) Prepare, coordinate, and disseminate appropriate records, information, and reports.
- 6) Inspect and assess physical condition of facilities.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
ADMINISTRATION - CORRECTIONS

APPROPS: 01003A014101 01303A014101 01303A014102 01403A014101

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,383,388	1,682,440	1,732,297	1,830,265	1,681,175	1,785,062
	** ALL OTHER	299,345	302,026	327,443	320,912	322,630	316,027
	** CAPITAL	4,882	19,800				
	** UNALLOCATED						
	TOTAL	1,687,615	2,004,266	2,059,740	2,151,177	2,003,805	2,101,089
ALL FUNDS							
	** PERSONAL SERVICES	1,428,332	1,729,033	1,781,273	1,883,742	1,729,843	1,838,271
	** ALL OTHER	309,992	311,320	337,047	330,928	332,234	326,043
	** CAPITAL	4,882	19,800				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,743,206	2,060,153	2,118,320	2,214,670	2,062,077	2,164,314
SOURCE: GENERAL FUND		1,687,615	2,004,266	2,059,740	2,151,177	2,003,805	2,101,089
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	50,000	50,000	52,518	57,231	52,210	56,963
	OTHER SPECIAL REVENUE FU	5,591	5,887	6,062	6,262	6,062	6,262
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,743,206	2,060,153	2,118,320	2,214,670	2,062,077	2,164,314
AVAILABLE: UNDEDICATED ALLOC.		1,687,615	2,004,266	2,059,740	2,151,177	2,003,805	2,101,089
	DEDICATED REVENUE-FED	53,429	60,622	52,518	57,231	52,518	57,231
	-NON-FED		5,887	6,062	6,262	6,062	6,262
	BAL FWD -UNENCUMBERED	634	-9,801	567	567	567	875
	- ENCUMBERED	39,013	114,420				
	TRANSFERS - IN	45,923	15,000				
	- OUT	-89,213	-8,155				
	TOTAL AVAILABLE	1,737,401	2,182,239	2,118,887	2,215,237	2,062,952	2,165,457
EXPENDITURES							
	** PERSONAL SERVICES	1,371,192	1,700,892	1,781,273	1,883,742	1,729,843	1,838,271
	** ALL OTHER	250,910	440,740	337,047	330,928	332,234	326,043
	** CAPITAL	4,802	19,800				
	TOTAL EXPENDITURES	1,626,904	2,161,432	2,118,320	2,214,670	2,062,077	2,164,314
BALANCES:							
	- LAPSED TO FUNDS	535	20,240				
	- CARRIED FORWARD	104,619	567	567	567	875	1,143
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	29.000	32.500	32.500	32.500	32.500	32.500
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	29.000	32.500	32.500	32.500	32.500	32.500
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	1.000	1.000	1.000	1.000	1.000	1.000
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	30.000	33.500	33.500	33.500	33.500	33.500

PAGE 140

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0424 COMMUNITY BASED CORRECTIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Housing of Inmates	000 100 200 300 400 500 600 700 800 900	4,681,567		4,973,601		5,338,272		5,551,803	
TOTAL EXPENDITURES--ALL ACTIVITIES		4,681,567		4,973,601		5,338,272		5,551,803	

STATEMENT OF MISSION:

The mission of the Community Corrections Act is to help address inmate population growth in state correctional facilities by shifting responsibility for short term sentenced offenders to the county and provide counties with reimbursement for this shift in population and to provide funds for community-based programs.

GOALS:

The goal of this program is to reimburse counties for the shift in the inmate population, from state correctional facilities to the county jails, to establish community-based programs for adults and juveniles at the county level, and to place less of a burden on local property taxes for correctional services through the reimbursement to counties.

OBJECTIVES:

1) Reduce the state system prisoner population through the courts sentencing all inmates with short-term sentences, one year or less beginning in 1995, 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. 3) Through the use of 30% of the reimbursement funds, develop and maintain community-based and juvenile programs at the county level to deal with low risk inmate population.

STRATEGIES:

1) Establish a rate of reimbursement for each county based on actual expenditures for the support of prisoners. 2) Review and monitor vouchers, inmate release computations and court commitment to determine eligibility for reimbursement. 3) Maintain accounting system for all disbursements to counties in accordance with the statutorily required reimbursement ratio. 4) Work with Sheriffs, Jail Administrators and local planning committees to plan, develop and implement community-based and juvenile programs. 5) Monitor community-based and juvenile programs in place. 6) Establish the amount of capital construction cost to be used in determining the rate of reimbursement based on the net gain of inmates.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
COMMUNITY BASED CORRECTIONS

APPROPS: 01003A042401

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	3,206,910	4,706,869	5,338,272	5,551,803	5,267,437	5,409,131
** CAPITAL						
** UNALLOCATED						
TOTAL	3,206,910	4,706,869	5,338,272	5,551,803	5,267,437	5,409,131
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	3,206,910	4,706,869	5,338,272	5,551,803	5,267,437	5,409,131
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,206,910	4,706,869	5,338,272	5,551,803	5,267,437	5,409,131
SOURCE: GENERAL FUND	3,206,910	4,706,869	5,338,272	5,551,803	5,267,437	5,409,131
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,206,910	4,706,869	5,338,272	5,551,803	5,267,437	5,409,131
AVAILABLE: UNDEDICATED ALLOC.	3,206,910	4,706,869	5,338,272	5,551,803	5,267,437	5,409,131
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1,741,388	266,732				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	4,948,298	4,973,601	5,338,272	5,551,803	5,267,437	5,409,131
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	4,681,567	4,973,601	5,338,272	5,551,803	5,267,437	5,409,131
** CAPITAL						
TOTAL EXPENDITURES	4,681,567	4,973,601	5,338,272	5,551,803	5,267,437	5,409,131
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	266,732					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 142

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0286 CORRECTIONAL PROGRAM IMPROVEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Nursing Home Care	000 100 200 300 400 500 600 700 800 900	101,365		585,323		202,341		209,018	
TOTAL EXPENDITURES--ALL ACTIVITIES		101,365		585,323		202,341		209,018	

STATEMENT OF MISSION:

The purpose of the Correctional Program Improvement Program is to cover room and board costs, as well as Certified Nurse Aide (CNA) coverage, for Department of Corrections' prisoners who require nursing home care.

GOALS:

The goal of this program is to ensure that funds are available to cover nursing home costs for Department of Corrections' prisoners who require nursing home care.

OBJECTIVES:

- 1) To continue to make nursing home care available, when necessary.
- 2) To provide for the payment of room and board costs, as well as Certified Nurse Aide (CNA) coverage, for nursing home care.

STRATEGIES:

To request an appropriate level of funding for nursing home care.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
CORRECTIONAL PROGRAM IMPROVEMENT

APPROPS: 01003A028601 01403A028601

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	191,775	196,257	202,341	209,018	202,341	209,018
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	191,775	196,257	202,341	209,018	202,341	209,018
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	191,775	196,257	202,341	209,018	202,341	209,018
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	191,775	196,257	202,341	209,018	202,341	209,018
SOURCE: GENERAL FUND		191,775	196,257	202,341	209,018	202,341	209,018
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		191,775	196,257	202,341	209,018	202,341	209,018
AVAILABLE: UNDEDICATED ALLOC.		191,775	196,257	202,341	209,018	202,341	209,018
DEDICATED REVENUE-FED							
-NON-FED		270	10,000	10,000	10,000	10,000	10,000
BAL FWD -UNENCUMBERED		303,120	393,799	4,733	4,733	4,733	4,733
- ENCUMBERED							
TRANSFERS - IN							
- OUT			-10,000	-10,000	-10,000	-10,000	-10,000
TOTAL AVAILABLE		495,165	590,056	207,074	213,751	207,074	213,751
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	101,365	585,323	202,341	209,018	202,341	209,018
	** CAPITAL						
	TOTAL EXPENDITURES	101,365	585,323	202,341	209,018	202,341	209,018
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		393,799	4,733	4,733	4,733	4,733	4,733
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

PAGE 144

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0192 CORRECTIONAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Community Programs	000 100 200 300 400 500 600 700 800 900	604,186	124,098	2,553,106	352,251	2,623,024	341,040	2,696,867	352,295
TOTAL EXPENDITURES--ALL ACTIVITIES		728,284		2,905,357		2,964,064		3,049,162	

STATEMENT OF MISSION:

The purpose of the Community Correctional Services Program is to enable the development, expansion, and improvement of correctional programs throughout the state.

GOALS:

The goal of this program is to provide appropriate and effective correctional programs in and by the community to adult and juvenile clients.

OBJECTIVES:

- 1) To continue to provide or assist in the provision of community corectional services throughout the state during the biennium.
- 2) To cooperate with other state agencies, community agencies, local governmental agencies for the provision of services to correctional clients in institutions and the community during the biennium.
- 3) To continue to award correctional services funds for the delivery of services to correctional clients in both the institutions and the community.

STRATEGIES:

- 1) Continue to assess the needs of clients for community programs and services.
- 2) Evaluate existing services.
- 3) Support, through contracts, existing juvenile residential programs, especially group homes and emergency shelters.
- 4) Assist, when possible and appropriate, the expansion of current programs and/or the development of new ones.
- 5) Maximize use of medicaid funds to supplement shortfalls in state funds.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
CORRECTIONAL SERVICES

APPROPS: 01003A019201 01303A019201 01403A019201 01403A019203

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	20,319					
	** ALL OTHER	603,999	605,562	2,623,024	2,696,867	2,615,096	2,680,899
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	624,318	605,562	2,623,024	2,696,867	2,615,096	2,680,899
ALL FUNDS							
	** PERSONAL SERVICES	47,170	27,374				
	** ALL OTHER	753,808	963,312	2,964,064	3,049,162	2,956,136	3,033,194
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	800,978	990,686	2,964,064	3,049,162	2,956,136	3,033,194
SOURCE: GENERAL FUND		624,318	605,562	2,623,024	2,696,867	2,615,096	2,680,899
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		94,710	299,730	309,022	319,220	309,022	319,220
OTHER SPECIAL REVENUE FU		81,950	85,394	32,018	33,075	32,018	33,075
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		800,978	990,686	2,964,064	3,049,162	2,956,136	3,033,194
AVAILABLE: UNDEDICATED ALLOC.							
		624,318	605,562	2,623,024	2,696,867	2,615,096	2,680,899
DEDICATED REVENUE-FED		-89,683	304,302	309,022	319,220	309,022	319,220
-NON-FED		42,491	47,228	32,018	33,075	32,018	33,075
BAL FWD -UNENCUMBERED		-1,656	7,241	11,813	11,813	11,813	11,813
- ENCUMBERED		15,185	153,610				
TRANSFERS - IN		128,804	1,799,227				
- OUT		-2,819					
TOTAL AVAILABLE		716,640	2,917,170	2,975,877	3,060,975	2,967,949	3,045,007
EXPENDITURES							
	** PERSONAL SERVICES	32,298	15,623				
	** ALL OTHER	695,986	2,889,734	2,964,064	3,049,162	2,956,136	3,033,194
	** CAPITAL						
	TOTAL EXPENDITURES	728,284	2,905,357	2,964,064	3,049,162	2,956,136	3,033,194
BALANCES:							
	- LAPSED TO FUNDS	301					
	- CARRIED FORWARD	160,851	11,813	11,813	11,813	11,813	11,813
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU		1.000	1.000				
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		1.000	1.000				

PAGE 146

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0032 DEPARTMENTWIDE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000			550,464		557,298		561,710	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				550,464		557,298		561,710	

STATEMENT OF MISSION:

P.L. 1993, c. 707, deappropriated \$50,000 from the Departmentwide program in fiscal year 1994-95 and authorized the State Budget Officer to reduce spending authority among the Department of Corrections' General Fund programs based on recommendations of the Commissioner of Corrections. No expenditures have been made, or are anticipated to be made, from this account.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION:

SECTION:

PAGE 147

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
DEPARTMENTWIDE

APPROPS: 01003A003201

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	20,000	550,464	557,298	561,710	557,298	561,710
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	20,000	550,464	557,298	561,710	557,298	561,710
ALL FUNDS						
** PERSONAL SERVICES	20,000	550,464	557,298	561,710	557,298	561,710
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	20,000	550,464	557,298	561,710	557,298	561,710
SOURCE: GENERAL FUND	20,000	550,464	557,298	561,710	557,298	561,710
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	20,000	550,464	557,298	561,710	557,298	561,710
AVAILABLE: UNDEDICATED ALLOC.	20,000	550,464	557,298	561,710	557,298	561,710
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	436,407					
- OUT	-456,407					
TOTAL AVAILABLE		550,464	557,298	561,710	557,298	561,710
EXPENDITURES						
** PERSONAL SERVICES		550,464	557,298	561,710	557,298	561,710
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES		550,464	557,298	561,710	557,298	561,710
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 148

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0756 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Total Quality Management	000 100 200 300 400 500 600 700 800 900	3,961							
TOTAL EXPENDITURES--ALL ACTIVITIES		3,961							

STATEMENT OF MISSION:

To promote and guide the implementation and integration of Total Quality Management throughout the Department of Corrections.

GOALS:

To provide programs and services in the most efficient and effective manner possible.

OBJECTIVES:

To continue to improve the operation and management of correctional facilities, programs, and services for clients. To improve efficiency and productivity. To improve the workplace for employees. To promote teamwork as a means of solving problems. To provide services in the most cost-effective manner.

STRATEGIES:

Provide initial Total Quality Management training to all Department of Corrections' staff. Encourage staff involvement in Process Action Teams (PATs) and related training. Establish Quality Councils and PATs at the Department and institutional levels. Implement non-monetary recommendations, as appropriate. Within available resources, support the implementation of PAT recommendations, as appropriate, in the most cost-effective manner.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
DEPARTMENTWIDE - TQM

APPROPS: 01003A075601

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
--	-----------	--------------	---------	---------	-----------	-----------

APPROPRIATIONS & ALLOCATIONS

GENERAL FUND

** PERSONAL SERVICES
 ** ALL OTHER
 ** CAPITAL
 ** UNALLOCATED
 TOTAL

ALL FUNDS

** PERSONAL SERVICES
 ** ALL OTHER
 ** CAPITAL
 ** UNALLOCATED
 TOTAL APPROP-ALLOC

SOURCE: GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES FUN
 OTHER SPECIAL REVENUE FU
 FEDERAL BLOCK GRANT FUND
 MISCELLANEOUS FUNDS
 TOTAL APPROP-ALLOC

AVAILABLE: UNDEDICATED ALLOC.

DEDICATED REVENUE-FED
 -NON-FED

BAL FWD -UNENCUMBERED
 - ENCUMBERED

TRANSFERS - IN
 - OUT

TOTAL AVAILABLE

4,275

4,275

EXPENDITURES

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

3,961

3,961

BALANCES:

- LAPSED TO FUNDS
 - CARRIED FORWARD

314

POSITIONS: GENERAL FUND

POSITIONS - LEGIS CO
 POSITIONS - FTE COUN
 POSITIONS - NON LEGI

SUMMARY:

GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES
 OTHER SPECIAL REVENUE
 FEDERAL BLOCK GRANT
 MISCELLANEOUS FUNDS
 TOTAL POSITIONS

PAGE 150

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0834 FOOD - CENTRAL MAINE PRE-RELEASE CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Food	000			52,590		54,273		56,118	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				52,590		54,273		56,118	

STATEMENT OF MISSION:

To provide nutritionally valuable foods for the prisoners at the Central Maine PreRelease Center.

GOALS:

To develop, establish and maintain a high quality food service program at a reasonable cost for the prisoners confined at the Central Maine PreRelease Center.

OBJECTIVES:

Review food service menus in reference to federal guidelines for schools and institutions. Provide prisoners with information on proper diet and eating habits. Maintain regularly scheduled meetings and training of food service staff.

STRATEGIES:

To consult and develop menu plans with a contractual licensed dietician, keeping nutrition and costs in balance. Update staff training that stresses the importance of portion control, standardized menus and other quality and cost savings measures.

CITATION:

SECTION:

PAGE 151

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
FOOD - CENTRAL MAINE PRE-RELEASE CENTER

APPROPS: 01003C083401

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	52,590		54,273	56,118	54,273	56,118
** CAPITAL						
** UNALLOCATED						
TOTAL	52,590		54,273	56,118	54,273	56,118
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	52,590		54,273	56,118	54,273	56,118
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	52,590		54,273	56,118	54,273	56,118
SOURCE: GENERAL FUND	52,590		54,273	56,118	54,273	56,118
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	52,590		54,273	56,118	54,273	56,118
AVAILABLE: UNDEDICATED ALLOC.	52,590		54,273	56,118	54,273	56,118
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	52,590		54,273	56,118	54,273	56,118
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	52,590		54,273	56,118	54,273	56,118
** CAPITAL						
TOTAL EXPENDITURES	52,590		54,273	56,118	54,273	56,118
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 152

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0463 FUEL - CORRECTIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Fuel	000	711,087		691,224		724,598		739,814	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		711,087		691,224		724,598		739,814	

STATEMENT OF MISSION:

The purpose of the Fuel Program is to heat buildings under the operational responsibility of the Department of Corrections.

GOALS:

The goal of this program is to ensure that sufficient funds are available to procure the amount of fuel necessary to adequately heat the Department of Corrections' buildings.

OBJECTIVES:

- 1) To continue to adequately heat buildings.
- 2) To provide for the payment of fuel purchased from vendors.

STRATEGIES:

- 1) Utilize alternative fuel, such as wood, where possible.
- 2) Lock in fuel prices, when possible, if doing so will result in lower costs overall.
3. Request an appropriate level of funding to purchase fuel to heat all buildings.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS
FUEL - CORRECTIONS

APPROPS: 01003A046301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	671,091	691,224	724,598	739,814	704,357	719,148
** CAPITAL						
** UNALLOCATED						
TOTAL	671,091	691,224	724,598	739,814	704,357	719,148
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	671,091	691,224	724,598	739,814	704,357	719,148
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	671,091	691,224	724,598	739,814	704,357	719,148
SOURCE: GENERAL FUND	671,091	691,224	724,598	739,814	704,357	719,148
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	671,091	691,224	724,598	739,814	704,357	719,148
AVAILABLE: UNDEDICATED ALLOC.	671,091	691,224	724,598	739,814	704,357	719,148
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	40,000					
- OUT						
TOTAL AVAILABLE	711,091	691,224	724,598	739,814	704,357	719,148
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	711,087	691,224	724,598	739,814	704,357	719,148
** CAPITAL						
TOTAL EXPENDITURES	711,087	691,224	724,598	739,814	704,357	719,148
BALANCES:						
- LAPSED TO FUNDS	4					
- CARRIED FORWARD						

POSITIONS: GENERAL FUND
 POSITIONS - LEGIS CO
 POSITIONS - FTE COUN
 POSITIONS - NON LEGI
 SUMMARY: GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES
 OTHER SPECIAL REVENUE
 FEDERAL BLOCK GRANT
 MISCELLANEOUS FUNDS
 TOTAL POSITIONS

PAGE 154

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 201 DEPARTMENT OF CORRECTIONS

PROGRAM : 0502 JUSTICE - PLANNING, PROJECTS & STATISTICS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	18,837		24,788		21,134		21,927	
JJAG Federal	100		512,367		860,496		615,031		639,869
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		531,204		885,284		636,165		661,796	

STATEMENT OF MISSION:

Pursuant to the provisions of 34-A MRSA 1209 and of the federal Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended, the JJAG develops and implements the annual state Comprehensive JJDP Plan, monitors state compliance with the JJDP mandates, manages the annual federal JJDP Formula Grant, and advises the Governor and the Legislature on juvenile justice issues.

GOALS:

1. Promote a broader reliance throughout Maine's juvenile justice system on an integrated spectrum of diverse strategies for managing offender behavior. 2. Reduce the overrepresentation of ethnic minorities in the system. 3. Support a heightened commitment to equitable treatment for female offenders. 4. Facilitate development of effective programs for chronic offenders. 5. Build support for a greater emphasis on delinquency prevention. 6. Redirect public consciousness of juvenile crime toward concern about causal factors and policies based on outcome-oriented research. 7. Improve the management capacity of the JJAG.

OBJECTIVES:

1) Redistribute the funds available to the state through JJDP programs in such a way as to maximize progress on the identified priorities. 2) Secure inclusion in the Corrections' budget of funds for full implementation of the Juvenile Intensive Supervision Services model. 3) Develop a data base of minority detention statistics as a base for systemwide planning to address the issue of overrepresentation. 4) Negotiate a joint initiative with the Office of Substance Abuse and the DHS Family Preservation Initiative to make risk and protective factor-based prevention strategies the standard for Maine.

STRATEGIES:

Make subgrants from federal formula grant funds to support programs that promote achievement of goals. Manage distribution of Title V prevention funds and JJDP State Challenge Activity funds to further achievement of goals. Submit recommendations to the Governor and the Legislature in the form of reports, plans, proposed legislation, and testimony on pending bills. Direct available staff resources to accomplishment of identified priorities.

PAGE 156

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Advocacy	000	110,733		134,130		137,899		147,132	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		110,733		134,130		137,899		147,132	

STATEMENT OF MISSION:

The Office of Advocacy operates within the structure of the Department of Corrections to receive and investigate the 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 Adult Services, juveniles at the Maine Youth Center, and juveniles under the supervision of juvenile caseworkers within the Division of Juvenile Services.

GOALS:

The goals of this program are to provide advocacy services to Department clients; to provide an avenue for the clients of the Department to have their complaints and grievances addressed; to provide information, advice and assistance to the Commissioner and other Correctional Administrators in matters involving client concerns, legal rights, and real or potential problems which may exist in correctional institutions and agencies.

OBJECTIVES:

Basic objectives are to respond to client complaints and concerns in a timely manner, both for their safety and well-being and for the safety and well-being of the institution or agency involved. Advocates also meet regularly with Administrators and staff to discuss problems and issues which may be vital to all concerned.

STRATEGIES:

The Chief Advocate, who is based in the Central Office in Augusta, directs the operation of the agency, and meets regularly with the Commissioner and Correctional Administrators, as well as with the other Advocates. The Chief Advocate frequently visits departmental institutions and agencies, meeting with clients and staff in an effort to prevent and resolve problems. One full-time Advocate is stationed at the State Prison complex, which includes the Thomaston institution, the Bolduc facility, and the Maine Correctional Institution in Warren. The other two Advocates, each operating on a half-time basis, are stationed at the Maine Correctional Center in Windham and at the Maine Youth Center.

PAGE 158

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	14,687		14,225		16,204		16,986	
Support Services	100	39,117		38,609		43,982		46,104	
Custody & Security	200	589,597		579,142		659,728		691,568	
Program Care & Treatment	300	46,081		45,383		51,698		54,193	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		689,482		677,359		771,612		808,851	

STATEMENT OF MISSION:

The mission of the Bangor Pre-Release Center is to provide security in a community-based 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.

GOALS:

The primary goals of the Center are 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, education, and public service release, utilizing community services. This is the most cost effective form of incarceration and serves as an integral part of the prisoners' reintegration into society.

OBJECTIVES:

1) With the support of the Charleston Correctional Facility Administration, plan, coordinate, direct, and implement all programs, custody and security for its prisoners. 2) Provide for the direct control and supervision of prisoner behavior, activity, and daily living requirements. 3) Classify prisoners and establish individual assessments to meet appropriate needs, evaluate, provide and monitor treatment programs, and community programs. 4) Provide for the maintenance, repair, and upgrading of all facility grounds, buildings, vehicles, and equipment, primarily through the use of prisoner labor.

STRATEGIES:

1) Delegate, monitor, review, and direct the day to day operation of a community custody work release program. 2) Maintain all rules in order to maintain the security and good order of the institution. 3) Provide medical services, limited counseling, and educational services that are provided through prisoner participation in community based schools. Evaluate and assess prisoner treatment, custody, security and program needs, and design appropriate treatment plans. 4) Provide personal goods and services for daily functioning. Continue to maintain facility equipment, grounds, and buildings in conjunction with prisoner labor. Continue efforts to increase the amount of public service release program activities.

PAGE 160
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
 UNIT : 211 CHARLESTON CORRECTIONAL FACILITY

PROGRAM : 0400 CHARLESTON CORRECTIONAL FACILITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	409,834		359,656		368,017		385,682	
Support Services	100	904,115	2,792	793,620	8,317	812,072	7,981	851,052	8,289
Custody & Security	200	1,559,510		1,370,258		1,402,117		1,469,420	
Program Care & Treatment	300	508,372	83,951	448,827	251,586	459,262	241,424	481,307	250,747
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,468,574		3,232,264		3,290,873		3,446,497	

STATEMENT OF MISSION:

The mission 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 facility serves as a progressive, cost effective, intermediate step between maximum/medium security and community confinement; enabling the Department to better control its total prisoner population. Charleston offers rehabilitative programs to prisoners and provides public restitution benefits to local communities through the utilization of prisoner labor.

GOALS:

The primary goals of the facility are to provide a secure environment for prisoners that ensures the safety of the public, staff and prisoners while providing programs which increases the likelihood of successful re-entry into society.

OBJECTIVES:

1) To provide, through direct and indirect supervision, the coordination of all function areas to ensure the successful operation of both the Charleston Correctional Facility and the Bangor Pre-Release Center. 2) To provide for the direct control and supervision of prisoner behavior, activity and daily living requirements. 3) To classify prisoners and establish individual assessments to meet appropriate needs. 4) To provide for the maintenance of all expansion and repairs of the physical plant, establish, prepare, and maintain the prisoner feeding program, and maintain the receipt and issuance of all commodities for the facility.

STRATEGIES:

1) Coordinate, direct, and oversee the daily operations of the facilities which include all fiscal, personnel, plant operations, and the care, custody and control of its prisoners to ensure efficient and cost effective operation. 2) Maintain all rules and regulations in order to maintain the security and good order of the institution. 3) Provide for educational and vocational programs, and other lifeskills, as well as basic medical and psychological needs. 4) Provide the basic maintenance of multi-faceted operations of the facility, including the operation of a wood-fired steam plant, sewerage treatment plant, motorpool, and various prisoner work crews who provide public restitution assistance.

PAGE 162

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 211 CHARLESTON CORRECTIONAL FACILITY

PROGRAM : 0566 FOOD - CHARLESTON CORRECTIONAL FACILITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Food	000								
	100	131,400		144,261		148,877		153,939	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		131,400		144,261		148,877		153,939	

STATEMENT OF MISSION:

The mission of the Food Account is to provide funding for appropriate nutritious meals that meet the minimum daily requirements for prisoners housed at the Charleston Correctional Facility in accordance with American Correctional Association and National Dietary Standards.

GOALS:

The primary goal of the Food Account is to provide healthful meals in the most cost effective manner possible.

OBJECTIVES:

The primary objectives of the Charleston Correctional Food Account are to provide for the payment of all food commodities for the facility in order to meet established dietary standards and meet the basic nutritional needs of the prisoner population within available resources.

STRATEGIES:

The strategies for the operation of the Food Service Program are accomplished through a Correctional Cook Supervisor and two Correctional Cooks. 1) To continue to oversee, direct, teach, and discipline a crew of prisoner workers. 2) To reduce meal costs through change in product cost and menu items in accordance with the registered dietitian's recommendations and standards. 3) To provide more alternative "healthwise" choices to the existing menu which may ultimately reduce the overall cost of prisoner incarceration. 4) To continue to utilize U.S.D.A. government commodities and any other surplus food programs that may be available.

DEPARTMENT OF CORRECTIONS
CHARLESTON CORRECTIONAL FACILITY
FOOD - CHARLESTON CORRECTIONAL FACILITY

APPROPS: 01003E056601

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	156,160	144,261	148,877	153,939	148,877	153,939
** CAPITAL						
** UNALLOCATED						
TOTAL	156,160	144,261	148,877	153,939	148,877	153,939
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	156,160	144,261	148,877	153,939	148,877	153,939
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	156,160	144,261	148,877	153,939	148,877	153,939
SOURCE: GENERAL FUND	156,160	144,261	148,877	153,939	148,877	153,939
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	156,160	144,261	148,877	153,939	148,877	153,939
AVAILABLE: UNDEDICATED ALLOC.	156,160	144,261	148,877	153,939	148,877	153,939
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-23,453					
TOTAL AVAILABLE	132,707	144,261	148,877	153,939	148,877	153,939
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	131,400	144,261	148,877	153,939	148,877	153,939
** CAPITAL						
TOTAL EXPENDITURES	131,400	144,261	148,877	153,939	148,877	153,939
BALANCES:						
- LAPSED TO FUNDS	1,307					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 164
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
 UNIT : 205 MAINE CORRECTIONAL CENTER

PROGRAM : 0392 CENTRAL MAINE PRE-RELEASE CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	61,577		63,285		66,602		70,100	
Program Care & Treatment	100	116,821		120,061		126,355		132,991	
Custody & Security	200	531,446		546,183		574,817		605,007	
Support Services	300	123,404		126,826		133,475		140,485	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		833,248		856,355		901,249		948,583	

STATEMENT OF MISSION:

The mission of the Central Maine Pre-Release Center is to provide the structure, supervision and security to DOC prisoners for a transition from incarceration to release. 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.

GOALS:

To develop, establish and maintain a high quality of services and programs for individualized treatment of prisoners confined at the Central Maine Pre-Release Center. To improve the coordination and interaction of information and services between all programs. To develop a positive organizational climate by addressing and improving personnel issues, labor relations, and communications at all levels. To increase staff professionalism through education and training. To develop a comprehensive construction and renovation plan. To educate and inform the public about the Department of Corrections through increased citizen participation and positive community relations.

OBJECTIVES:

Maximize the utilization of community based rehabilitation programs/volunteers. Assess/evaluate individual public restitution projects for prisoner skills/training development opportunities. Evaluate, assess, and expand work release placement opportunities. Assess/review methods of performance measurement for prisoners participating in the work release program. Expand utilization of TQM. Conduct staff training on DOC Policy and Procedures for Tuberculosis. Complete assessment and audit of facility modifications required under the Americans with Disabilities Act. Maintain open communication with the citizens' advisory group for CMPRC. Continue public restitution projects in local communities.

STRATEGIES:

To contact any relevant, new community services agencies for provider information. Confer with public restitution CTI's and evaluate projects, training opportunities. Expand the review and monitoring of area employment opportunities through the Maine Job Service Office. Survey work release employers to determine interest/willingness to complete formal written assessment reports of prisoner's performance. Establish PATs and utilize supervisors' training provided by TQM. Utilize Department of Corrections trainers for PAT training to CMPR staff. Work under the direction of the DOC ADA Coordinator.

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

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
 UNIT : 205 MAINE CORRECTIONAL CENTER

PROGRAM : 0162 CORRECTIONAL CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	818,512		732,929		756,589		791,961	
Program Care & Treatment	100	1,531,486	202,282	1,371,354	544,857	1,415,623	343,598	1,481,806	361,819
Custody & Security	200	7,792,286		6,977,522		7,202,766		7,539,509	
Support Services	300	1,584,255		1,415,881		1,464,400		1,532,864	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		11,928,821		11,042,543		11,182,976		11,707,959	

STATEMENT OF MISSION:

The Maine Correctional Center is established for the confinement and rehabilitation of men and women and adult pre-trial detainees. It provides for their safe keeping or employment or to teach them a useful trade or profession and to improve their mental and moral condition.

GOALS:

To develop, establish and maintain a high quality of services and programs for individualized treatment of prisoners confined at the Maine Correctional Center. To develop a positive organizational climate by addressing and improving personnel issues, labor relations, and communications at all levels within the Maine Correctional Center. To increase staff professionalism through education and training. To develop a comprehensive construction and renovation plan. To improve and standardize institutional business services and practices and plant operations and procedures. To educate and inform the public about the Maine Correctional Center.

OBJECTIVES:

Request positions to meet program needs. Implement a portfolio system in academic and vocational trades. Integrate teaching tools from the Maine Chance Literacy Project into academic and vocational trades and coordinate educational strategies with other correctional facilities. Expand utilization of TQM. Require the Medical Department to train appropriate staff in response techniques. Broaden Correctional Caseworkers' knowledge of regional community release resources. Train staff on DOC Policy and Procedures for Tuberculosis. Improve appearance of facility grounds.

STRATEGIES:

Develop Part II budget requests for needed positions. Establish portfolio folders on each student and provide training and prisoner awareness workshops. Hold staff training seminars and present workshops to other correctional facilities. Review health services contract for training resources and expand as needed. Contact/visit relevant agencies to establish coordination of caseworker services. Consult/coordinate with training provided through the Department of Corrections. Utilize DOC and MCC trainers for TQM related training. Assign appropriate staff to fulfill objectives.

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER
CORRECTIONAL CENTER

APPROPS: 01003C016201 01303C016201 01403C016201

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	9,084,372	7,671,342	7,723,555	8,124,892	7,676,695	8,075,660
	** ALL OTHER	3,062,296	3,011,116	3,098,298	3,210,948	3,067,237	3,178,253
	** CAPITAL	7,609	7,600	17,525	10,300	17,525	10,300
	** UNALLOCATED						
	TOTAL	12,154,277	10,690,058	10,839,378	11,346,140	10,761,457	11,264,213
ALL FUNDS							
	** PERSONAL SERVICES	9,544,390	8,148,845	8,004,004	8,421,508	7,956,914	8,372,034
	** ALL OTHER	3,122,248	3,071,094	3,161,447	3,276,151	3,130,386	3,243,456
	** CAPITAL	7,609	7,600	17,525	10,300	17,525	10,300
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	12,674,247	11,227,539	11,182,976	11,707,959	11,104,825	11,625,790
SOURCE: GENERAL FUND		12,154,277	10,690,058	10,839,378	11,346,140	10,761,457	11,264,213
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	495,161	499,231	302,950	319,258	302,950	319,258
	OTHER SPECIAL REVENUE FU	24,809	38,250	40,648	42,561	40,418	42,319
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	12,674,247	11,227,539	11,182,976	11,707,959	11,104,825	11,625,790
AVAILABLE: UNDEDICATED ALLOC.		12,154,277	10,690,058	10,839,378	11,346,140	10,761,457	11,264,213
	DEDICATED REVENUE-FED	34,376	484,231	285,000	295,000	285,000	295,000
	-NON-FED	16,678	38,250	40,648	42,561	40,648	42,561
	BAL FWD -UNENCUMBERED	35,665	13,224	71,949	108,735	71,949	108,965
	- ENCUMBERED	77,966	240,600				
	TRANSFERS - IN	72,600	78,500	54,736	54,736	54,736	54,736
	- OUT	-240,581	-308,323				
	TOTAL AVAILABLE	12,150,981	11,236,540	11,291,711	11,847,172	11,213,790	11,765,475
EXPENDITURES							
	** PERSONAL SERVICES	9,007,691	7,735,819	8,004,004	8,421,508	7,956,914	8,372,034
	** ALL OTHER	2,913,521	3,299,124	3,161,447	3,276,151	3,130,386	3,243,456
	** CAPITAL	7,609	7,600	17,525	10,300	17,525	10,300
	TOTAL EXPENDITURES	11,928,821	11,042,543	11,182,976	11,707,959	11,104,825	11,625,790
BALANCES:							
	- LAPSED TO FUNDS	45,710	122,048				
	- CARRIED FORWARD	253,910	71,949	108,735	139,213	108,965	139,685
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	188.000	188.000	188.000	188.000	188.000	188.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	188.000	188.000	188.000	188.000	188.000	188.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	9.000	9.000	5.000	5.000	5.000	5.000
	OTHER SPECIAL REVENU	1.000	1.000	1.000	1.000	1.000	1.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	198.000	198.000	194.000	194.000	194.000	194.000

PAGE 168
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
 UNIT : 205 MAINE CORRECTIONAL CENTER

PROGRAM : 0461 FOOD - MAINE CORRECTIONAL CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Food	000	500,816		397,133		474,688		490,801	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		500,816		397,133		474,688		490,801	

STATEMENT OF MISSION:

To provide nutritionally valuable foods for the food service program at the Maine Correctional Center.

GOALS:

To develop, establish and maintain a high quality food service program for prisoners confined at the Maine Correctional Center. To improve the coordination and interaction of dietary and other food service information with other programs at MCC.

OBJECTIVES:

Review food services menus in reference to new federal guidelines for schools and institutions. Provide prisoners with information/education program on proper diet and eating habits. Initiate periodic meetings between Business Services, Food Services staff and Medical and Security staff. Maintain regularly scheduled meetings of food services staff. Plan and implement in-service training modules for food services staff.

STRATEGIES:

To consult and develop menu plans with a contractual licensed dietician. Consult with medical services and develop written handouts. Arrange meetings in conjunction with staffing schedule. Schedule training by security supervisor and schedule training by contractual dietician.

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER
FOOD - MAINE CORRECTIONAL CENTER

APPROPS: 01003C046101

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	500,818	421,771	474,688	490,801	474,688	490,801
** CAPITAL						
** UNALLOCATED						
TOTAL	500,818	421,771	474,688	490,801	474,688	490,801
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	500,818	421,771	474,688	490,801	474,688	490,801
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	500,818	421,771	474,688	490,801	474,688	490,801
SOURCE: GENERAL FUND	500,818	421,771	474,688	490,801	474,688	490,801
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	500,818	421,771	474,688	490,801	474,688	490,801
AVAILABLE: UNDEDICATED ALLOC.	500,818	421,771	474,688	490,801	474,688	490,801
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT		-24,638				
TOTAL AVAILABLE	500,818	397,133	474,688	490,801	474,688	490,801
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	500,816	397,133	474,688	490,801	474,688	490,801
** CAPITAL						
TOTAL EXPENDITURES	500,816	397,133	474,688	490,801	474,688	490,801
BALANCES:						
- LAPSED TO FUNDS	2					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 170

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 220 DOWNEAST CORRECTIONAL FACILITY

PROGRAM : 0542 DOWNEAST CORRECTIONAL FACILITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	1,499,866		1,561,507		1,687,966		1,764,516	
Support Services	100	76,524		79,507		86,120		126,036	
Custody & Security	200	1,377,428		1,431,132		1,589,798		1,620,474	
Program Care & Treatment	300	107,133	31,706	111,311	32,889	80,945	88,055	90,027	88,055
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,092,657		3,216,346		3,532,884		3,689,108	

STATEMENT OF MISSION:

The Downeast Correctional Facility provides for the public safety of Maine citizens by confining prisoners as required by legislative and judicial mandate. Downeast Correctional Facility provides a public benefit to the community and the State through the utilization of prisoners' labor in completing restitution projects.

GOALS:

The Downeast Correctional Facility's major goal for this biennium is to provide for the incarceration of convicted felons and the development of strategies to prevent the victimization of Maine citizens by recidivists.

OBJECTIVES:

To provide opportunities for convicted felons assigned to the Downeast Correctional Facility to work for the public good, participate in programs which will allow them to contribute to the community and provide prisoners with resources which will allow them to participate in a variety of programs designed to prevent further maladaptive behavior.

STRATEGIES:

Develop and request budget support for specific programs for the treatment of sex offenders, alcoholics and those prisoners dependent on drugs. Continue to emphasize work projects aimed at the repair, restoration and maintenance of public buildings and vehicles. Provide support to other State agencies with specific emphasis on the Department of Conservation, its forest fire fighting mission, and the Department of Inland Fisheries and Wildlife.

DEPARTMENT OF CORRECTIONS
DOWNEAST CORRECTIONAL FACILITY
DOWNEAST CORRECTIONAL FACILITY

APPROPS: 01003D054201 01303D054201 01403D054201

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,576,234	2,747,408	2,832,509	2,985,575	2,804,896	2,956,056
	** ALL OTHER	448,298	474,627	561,420	574,378	545,321	559,727
	** CAPITAL			50,900	41,100	50,900	41,100
	** UNALLOCATED						
	TOTAL	3,024,532	3,222,035	3,444,829	3,601,053	3,401,117	3,556,883
ALL FUNDS							
	** PERSONAL SERVICES	2,576,234	2,747,408	2,832,509	2,985,575	2,804,896	2,956,056
	** ALL OTHER	534,353	560,682	649,475	662,433	593,243	608,525
	** CAPITAL	2,000	2,000	50,900	41,100	50,900	41,100
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,112,587	3,310,090	3,532,884	3,689,108	3,449,039	3,605,681
SOURCE: GENERAL FUND		3,024,532	3,222,035	3,444,829	3,601,053	3,401,117	3,556,883
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	83,055	83,055	83,055	83,055	42,922	43,798
	OTHER SPECIAL REVENUE FU	5,000	5,000	5,000	5,000	5,000	5,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	3,112,587	3,310,090	3,532,884	3,689,108	3,449,039	3,605,681
AVAILABLE: UNDEDICATED ALLOC.		3,024,532	3,222,035	3,444,829	3,601,053	3,401,117	3,556,883
	DEDICATED REVENUE-FED	16,858	21,665	80,710	80,710	80,710	80,710
	-NON-FED	1,780	5,000	5,000	5,000	5,000	5,000
	BAL FWD -UNENCUMBERED	3,085	7,762	2,020	2,020	2,020	42,153
	- ENCUMBERED	15,996	7,361				
	TRANSFERS - IN	95,777	2,345	2,345	2,345	2,345	2,345
	- OUT	-43,727					
	TOTAL AVAILABLE	3,114,301	3,266,168	3,534,904	3,691,128	3,491,192	3,687,091
EXPENDITURES							
	** PERSONAL SERVICES	2,607,568	2,705,643	2,832,509	2,985,575	2,804,896	2,956,056
	** ALL OTHER	485,089	510,703	649,475	662,433	593,243	608,525
	** CAPITAL			50,900	41,100	50,900	41,100
	TOTAL EXPENDITURES	3,092,657	3,216,346	3,532,884	3,689,108	3,449,039	3,605,681
BALANCES:							
	- LAPSED TO FUNDS	12,640	47,802				
	- CARRIED FORWARD	9,086	2,020	2,020	2,020	42,153	81,410
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	70.000	71.000	71.000	71.000	71.000	71.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	70.000	71.000	71.000	71.000	71.000	71.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	70.000	71.000	71.000	71.000	71.000	71.000

PAGE 172

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Food	000 100 200 300 400 500 600 700 800 900	118,625		118,407		125,511		127,880	
TOTAL EXPENDITURES--ALL ACTIVITIES		118,625		118,407		125,511		127,880	

STATEMENT OF MISSION:

To provide meals that meet the minimum daily requirements for prisoners confined to the Downeast Correctional Facility.

GOALS:

To provide for the proper nutrition of inmates, balancing quality, quantity and budgetary considerations so as to minimize waste, to prevent riot and unrest due to insufficient and poor quality food.

OBJECTIVES:

To provide nutritious, well-balanced meals to inmates while following purchase and contract requirements. Monitor expenditures to identify per capita costs in order to stay within budgetary restrictions.

STRATEGIES:

To utilize donated commodities to enhance meals and to project costs and expenditures to stay within budget restrictions, while at the same time projecting requirements in order to provide appropriate storage and shelf life for food.

DEPARTMENT OF CORRECTIONS
DOWNEAST CORRECTIONAL FACILITY
FOOD - DOWNEAST CORRECTIONAL FACILITY

APPROPS: 01003D054301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	118,625	118,407	125,511	127,880	125,511	127,880
** CAPITAL						
** UNALLOCATED						
TOTAL	118,625	118,407	125,511	127,880	125,511	127,880
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	118,625	118,407	125,511	127,880	125,511	127,880
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	118,625	118,407	125,511	127,880	125,511	127,880
SOURCE: GENERAL FUND	118,625	118,407	125,511	127,880	125,511	127,880
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	118,625	118,407	125,511	127,880	125,511	127,880
AVAILABLE: UNDEDICATED ALLOC.	118,625	118,407	125,511	127,880	125,511	127,880
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	118,625	118,407	125,511	127,880	125,511	127,880
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	118,625	118,407	125,511	127,880	125,511	127,880
** CAPITAL						
TOTAL EXPENDITURES	118,625	118,407	125,511	127,880	125,511	127,880
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 174
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: COS 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	91,091		89,810		92,753		97,047	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		91,091		89,810		92,753		97,047	

STATEMENT OF MISSION:

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, MRSA, Chapter 6.)

GOALS:

- 1) To have a full spectrum of services to include prevention, early intervention, community supervision (probation and aftercare), and institutionalization available for juvenile correctional clients.
- 2) To reduce number of juveniles being securely detained/incarcerated.
- 3) To ensure ongoing planning efforts for juveniles.

OBJECTIVES:

Maintain and evaluate effectiveness of existing services. Describe existing services available to juveniles in Maine, identify gaps, research model programs and potential resources, and coordinate development efforts to expand and obtain new services. Develop an ongoing method for gathering information about detention and incarceration of juveniles, identify and evaluate existing diversion programs and alternatives to incarceration, identify model programs and resources in order to determine programs needed and coordinate development efforts. Review needs of Bureau to carry out ongoing planning process and develop proposal to meet needs of juveniles, identify potential resources to implement.

STRATEGIES:

Monitor contracts for existing services. Monitor compliance with Medicaid procedures. Work with DOC, provider, and community advisory groups to develop procedures and working relationships in the delivery of services to juveniles. Participate in interagency committees. Consult Department staff, community providers, and staff from other state agencies to identify existing services, service needs, and potential resources. Research model programs and potential resources through literature searches and contacting resource persons around the country. Conduct needs assessments and analyze data. Evaluate juvenile programs and assist community and other efforts to develop proposals for new and/or expanded services.

PAGE 176

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 208 STATE PAROLE BOARD

PROGRAM : 0123 PAROLE BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	1,977		5,448		5,552		5,665	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,977		5,448		5,552		5,665	

STATEMENT OF MISSION:

The Parole Board's mission 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/her reestablishment into the community.

GOALS:

The Parole Board has two primary goals: 1) Grant or Denial of Parole - In considering parole, the Board reviews the entire record of the inmate and 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. 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.

OBJECTIVES:

To reduce the number of hearings to the minimum required to effectively carry out the mandate of the Board and to continue to provide for the public safety through informed decision making.

STRATEGIES:

To continue to conduct required hearings in accordance with existing statutes and policies. The Maine Parole Board, which is composed of five members with special training and experience in law, sociology, psychology, and related branches of social science, is mandated to carry out its public safety functions in an effective manner.

DEPARTMENT OF CORRECTIONS
STATE PAROLE BOARD
PAROLE BOARD

APPROPS: 01003A012301

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,650	1,650	1,650	1,650	1,650	1,650
	** ALL OTHER	3,844	3,798	3,902	4,015	3,902	4,015
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	5,494	5,448	5,552	5,665	5,552	5,665
ALL FUNDS							
	** PERSONAL SERVICES	1,650	1,650	1,650	1,650	1,650	1,650
	** ALL OTHER	3,844	3,798	3,902	4,015	3,902	4,015
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	5,494	5,448	5,552	5,665	5,552	5,665
SOURCE: GENERAL FUND		5,494	5,448	5,552	5,665	5,552	5,665
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		5,494	5,448	5,552	5,665	5,552	5,665
AVAILABLE: UNDEDICATED ALLOC.		5,494	5,448	5,552	5,665	5,552	5,665
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT		-3,367					
TOTAL AVAILABLE		2,127	5,448	5,552	5,665	5,552	5,665
EXPENDITURES							
	** PERSONAL SERVICES	825	1,650	1,650	1,650	1,650	1,650
	** ALL OTHER	1,152	3,798	3,902	4,015	3,902	4,015
	** CAPITAL						
	TOTAL EXPENDITURES	1,977	5,448	5,552	5,665	5,552	5,665
BALANCES:							
	- LAPSED TO FUNDS	150					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

PAGE 178

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 206 STATE PRISON

PROGRAM : 0462 FOOD - STATE PRISON

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Support Services	000								
	100	687,946		766,086		790,601		817,481	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		687,946		766,086		790,601		817,481	

STATEMENT OF MISSION:

To provide the Maine State Prison, Bolduc Correctional Facility and Maine Correctional Institution with three meals daily that meet or exceed the minimum daily requirements for nutrition and quality.

GOALS:

Improve menus to provide for a more health conscious diet. Provide for a cycle menu. Increase use of produce provided by the Maine State Prison farm program. Strengthen training programs in food safety and sanitation for staff and prisoners.

OBJECTIVES:

Increase supervisory training in nutrition and meal content. Work with the dietician in the planning and nutritional analysis of cycle menus. Provide for two, four week, menus (spring/summer, fall/winter). Coordinate crop variety to reduce waste and increase menu variation.

STRATEGIES:

Increase awareness, provide knowledge, and implement cooking techniques that will improve the quality of health at the Maine State Prison, Bolduc Correctional Facility and Maine Correctional Institution. Utilize cycle menus which provide variety to prisoners. Fulfill the needs for fresh produce through the farming program and reduce the cost to the state while providing work, teaching farming skills, and reducing idle time.

DEPARTMENT OF CORRECTIONS
STATE PRISON
FOOD - STATE PRISON

APPROPS: 01003B046201

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	749,610	766,086	790,601	817,481	790,601	817,481
** CAPITAL						
** UNALLOCATED						
TOTAL	749,610	766,086	790,601	817,481	790,601	817,481
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	749,610	766,086	790,601	817,481	790,601	817,481
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	749,610	766,086	790,601	817,481	790,601	817,481
SOURCE: GENERAL FUND	749,610	766,086	790,601	817,481	790,601	817,481
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	749,610	766,086	790,601	817,481	790,601	817,481
AVAILABLE: UNDEDICATED ALLOC.	749,610	766,086	790,601	817,481	790,601	817,481
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-60,000					
TOTAL AVAILABLE	689,610	766,086	790,601	817,481	790,601	817,481
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	687,946	766,086	790,601	817,481	790,601	817,481
** CAPITAL						
TOTAL EXPENDITURES	687,946	766,086	790,601	817,481	790,601	817,481
BALANCES:						
- LAPSED TO FUNDS	1,664					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 180

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 206 STATE PRISON

PROGRAM : 0144 STATE PRISON

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	1,056,939		1,082,251		1,094,470		1,133,807	
Support Services	100	2,898,349		2,920,593		3,001,267		3,239,448	
Custody & Security	200	7,443,487		7,500,623		7,707,798		7,936,649	
Program Care & Treatment	300	3,572,036	562,823	3,599,460	1,219,167	3,698,875	768,336	3,887,340	790,210
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		15,533,634		16,322,094		16,270,746		16,987,454	

STATEMENT OF MISSION:

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 dangerous felons who have been sentenced by the courts.

GOALS:

Protect the public, staff and prisoners at the Maine State Prison, Bolduc Correctional Facility and the Warren Correctional Facility. Maintain constitutional levels of care and develop individualized treatment plans for prisoners. Ensure policies, procedures and standards of care are consistent and meet the needs for humane treatment, protection and civil rights of the prisoners, staff and public. Promote a positive organizational climate, a spirit of cooperation and open lines of communication. Ensure that all staff receive the education and training needed to fulfill their responsibilities. Provide support, education, and information to volunteers, families of the incarcerated, and the public.

OBJECTIVES:

Continue to monitor and develop staffing policy that will provide for appropriate levels of security staffing at MSP, Bolduc Correctional Facility and Maine Correctional Institution through staffing analysis and budgetary process. Review and revise all treatment policies and provide on-going education and training to the treatment staff. Expand the "TQM" process and increase participation in process action teams. Implement a system to provide for on-going maintenance of mandated training and promote involvement in the training offered. Continue to provide assistance to the public through support groups, emergency response teams, educational seminars, public forums, and volunteer recognition.

STRATEGIES:

Increase the awareness of the public and the legislature of the special needs and funding problems which are inherent in a correctional environment. Implement updated treatment policies and training. Insure all staff receive the education and training they need to provide services. Promote volunteer services and educate the public in correctional awareness.

DEPARTMENT OF CORRECTIONS
STATE PRISON
STATE PRISON

APPROPS: 01003B014401 01303B014401 01403B014401 06103B014401

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	12,523,659	12,331,079	12,497,435	13,166,297	12,379,335	13,081,945
** ALL OTHER	2,647,809	2,772,652	2,943,700	2,983,372	2,939,698	2,978,876
** CAPITAL	146,731	44,800	61,275	47,575	61,275	47,575
** UNALLOCATED						
TOTAL	15,318,199	15,148,531	15,502,410	16,197,244	15,380,308	16,108,396
ALL FUNDS						
** PERSONAL SERVICES	12,973,566	12,818,280	12,891,278	13,581,516	12,769,647	13,493,313
** ALL OTHER	3,012,865	3,153,413	3,282,193	3,324,363	3,278,191	3,319,867
** CAPITAL	205,565	94,800	97,275	81,575	97,275	81,575
** UNALLOCATED						
TOTAL APPROP-ALLOC	16,191,996	16,066,493	16,270,746	16,987,454	16,145,113	16,894,755
SOURCE: GENERAL FUND						
HIGHWAY FUND	15,318,199	15,148,531	15,502,410	16,197,244	15,380,308	16,108,396
FEDERAL EXPENDITURES FUN	189,512	194,932	100,029	104,738	99,379	104,055
OTHER SPECIAL REVENUE FU	46,953	51,431	54,720	57,319	54,545	57,122
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	637,332	671,599	613,587	628,153	610,881	625,182
TOTAL APPROP-ALLOC	16,191,996	16,066,493	16,270,746	16,987,454	16,145,113	16,894,755
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	15,318,199	15,148,531	15,502,410	16,197,244	15,380,308	16,108,396
-NON-FED	16,628	194,932	100,029	104,738	100,029	104,738
BAL FWD -UNENCUMBERED	812,088	1,341,743	878,353	984,220	878,353	984,220
- ENCUMBERED	17,404	37,921	340,166	555,372	340,166	558,903
TRANSFERS - IN	12,626	141,971				
- OUT	101,725	5,160	5,160	5,160	5,160	5,160
TOTAL AVAILABLE	-233,595					
TOTAL AVAILABLE	16,045,075	16,870,258	16,826,118	17,846,734	16,704,016	17,761,417
EXPENDITURES						
** PERSONAL SERVICES	12,597,760	12,634,451	12,891,278	13,581,516	12,769,647	13,493,313
** ALL OTHER	2,856,297	3,518,891	3,282,193	3,324,363	3,278,191	3,319,867
** CAPITAL	79,577	168,752	97,275	81,575	97,275	81,575
TOTAL EXPENDITURES	15,533,634	16,322,094	16,270,746	16,987,454	16,145,113	16,894,755
BALANCES:						
- LAPSED TO FUNDS	56,764	207,998				
- CARRIED FORWARD	469,287	340,166	555,372	859,280	558,903	866,662
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	308.000	309.000	309.000	309.000	309.000	309.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	308.000	309.000	309.000	309.000	309.000	309.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	4.000	4.000	2.000	2.000	2.000	2.000
OTHER SPECIAL REVENUE	1.000	1.000	1.000	1.000	1.000	1.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS	7.000	7.000	7.000	7.000	7.000	7.000
TOTAL POSITIONS	320.000	321.000	319.000	319.000	319.000	319.000

PAGE 182

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 206 STATE PRISON

PROGRAM : 0522 STATE PRISON - FARM PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS
Program Care & Treatment	000 100 200 300 400 500 600 700 800 900	103,148	7,181	106,097	41,685	115,802	4,875	173,065	4,875
TOTAL EXPENDITURES--ALL ACTIVITIES		110,329		147,782		120,677		177,940	

STATEMENT OF MISSION:

To create a viable inmate work activity, a resource utilization program, and an industrial capitalization effort for the Department of Corrections and for the State of Maine.

GOALS:

To manage an efficient productive self-supporting farm operation that provides the State Prison with a viable activity as part of an overall rehabilitative effort.

OBJECTIVES:

Develop and implement, progressive and up-to-date, farming techniques. To work in conjunction with the University of Maine Extension Service to increase production. Provide sufficient quantities of produce to provide surplus that can be sold to wholesale markets. Introduce new crops and freezing capabilities to the farm program. Develop a plan to review and organize the beef program for optimum usefulness.

STRATEGIES:

Increase production. Develop a comprehensive soil evaluation process. Generate revenue to reduce general fund assistance. Maintain the beef herd at efficient levels for space requirements and hay production. Increase work options available for rehabilitation.

PAGE 184

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 206 STATE PRISON

PROGRAM : 0685 WARREN CORRECTIONAL FACILITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	261,720		296,551		293,706		309,356	
Support Services	100	808,231		917,891		907,010		928,068	
Custody & Security	200	2,065,020		2,345,197		2,317,398		2,386,460	
Program Care & Treatment	300	647,114		734,915		726,205		795,488	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,782,085		4,294,554		4,244,319		4,419,372	

STATEMENT OF MISSION:

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.

GOALS:

The goal of the Maine Correctional Institution is to house the Department's most difficult inmates, thus providing all correctional facilities throughout the State with a management tool where all inmates can be sent who assault staff and other prisoners, escape, or create various other management problems.

OBJECTIVES:

To ensure all staff are properly trained in all facets of the facility operation and Department Policies and Procedures. Monitor all security systems on an on-going basis. Provide for information of individual treatment programs, to include medical care, psychological services, recreational activity, and to meet legal and advocacy requirements.

STRATEGIES:

Provide on-going training of all staff on Departmental Policies and Procedures. Maintain a preventative maintenance program to ensure that all complex security equipment remains operable. Maintain current case treatment program and establish more in depth treatment for the individual prisoner as resources allow. To return high risk prisoners to a maximum or medium security facility by impressing upon the inmate that his past behavior is what got him to the Maine Correctional Facility and only a drastic behavior change for the better will allow him to be transferred out of this facility to one of the other State institutions.

PAGE 186

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 237 DIVISION OF PROBATION AND PAROLE

PROGRAM : 0124 PROBATION & PAROLE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		59,255		129,372		132,895		138,930
Juvenile and Adult Regions	100	6,566,919	43,911	7,571,936	60,000	6,764,289	60,000	7,133,726	60,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		6,670,085		7,761,308		6,957,184		7,332,656	

STATEMENT OF MISSION:

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 and 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.

GOALS:

The main goals of the Division are to carry out the primary investigatory and supervisory functions as follows: 1) Perform investigatory services for court-ordered presentence reports. 2) Perform extensive Pardon and Commutation investigations for the Office of the Governor, furlough investigations for the institutions, intensive supervision screening investigation and comprehensive preliminary investigations for juveniles. 3) Perform daily probable cause hearings for juveniles and adults. 4) Supervise and monitor the behavior of offenders who are on conditional release, informal adjustment, probation, or entrustment for juveniles, or regular probation, intensive supervision, or parole for adults.

OBJECTIVES:

1) To implement a newly authorized supervised community confinement program when possible. 2.a) To reinstitute the Intensive Supervision Program when funding is available. 2.b) To continue to restructure juvenile functions in order to be in compliance with the Executive Branch mandate for privatization and medicaid. 2.c) To redesign the adult caseload management's system to provide greater emphasis on higher risk individuals with virtually little or no emphasis on low risk individuals. 2.d) To provide training for staff on a no cost basis and, whenever possible, through the TQM process to enhance safety, security, communications, and to develop a firm plan for prioritization.

STRATEGIES:

The major strategy within the Division of Probation and Parole is through participatory management and the Total Quality Management practices to enhance the operation to provide a better base for the delivery of services within the allotted funding.

DEPARTMENT OF CORRECTIONS
DIVISION OF PROBATION AND PAROLE
PROBATION & PAROLE

APPROPS: 01003A012401 01303A012401 01403A012401 01503A012401

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	5,934,972	5,930,745	5,831,950	6,133,094	5,796,528	6,096,124
	** ALL OTHER	1,020,244	898,705	932,339	1,000,632	927,987	996,162
	** CAPITAL	3,897					
	** UNALLOCATED						
	TOTAL	6,959,113	6,829,450	6,764,289	7,133,726	6,724,515	7,092,286
ALL FUNDS							
	** PERSONAL SERVICES	5,934,972	5,930,745	5,831,950	6,133,094	5,796,528	6,096,124
	** ALL OTHER	1,198,711	1,086,101	1,125,234	1,199,562	1,120,882	1,195,092
	** CAPITAL	3,897					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,137,580	7,016,846	6,957,184	7,332,656	6,917,410	7,291,216
SOURCE: GENERAL FUND		6,959,113	6,829,450	6,764,289	7,133,726	6,724,515	7,092,286
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		168,467	177,396	182,895	188,930	182,895	188,930
OTHER SPECIAL REVENUE FU		10,000	10,000	10,000	10,000	10,000	10,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		7,137,580	7,016,846	6,957,184	7,332,656	6,917,410	7,291,216
AVAILABLE: UNDEDICATED ALLOC.		6,959,113	6,829,450	6,764,289	7,133,726	6,724,515	7,092,286
DEDICATED REVENUE-FED		-21,885	177,396	182,895	188,930	182,895	188,930
-NON-FED							
BAL FWD -UNENCUMBERED		11,009	25,036	11,201	11,201	11,201	11,201
- ENCUMBERED		4,616	812,278				
TRANSFERS - IN		877,632	10,000	10,000	10,000	10,000	10,000
- OUT		-449,465	-6,408				
TOTAL AVAILABLE		7,381,020	7,847,752	6,968,385	7,343,857	6,928,611	7,302,417
EXPENDITURES							
	** PERSONAL SERVICES	5,474,110	5,860,952	5,831,950	6,133,094	5,796,528	6,096,124
	** ALL OTHER	1,188,635	1,900,356	1,125,234	1,199,562	1,120,882	1,195,092
	** CAPITAL	7,340					
	TOTAL EXPENDITURES	6,670,085	7,761,308	6,957,184	7,332,656	6,917,410	7,291,216
BALANCES:							
- LAPSED TO FUNDS		392	75,243				
- CARRIED FORWARD		825,455	11,201	11,201	11,201	11,201	11,201
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	125.000	116.000	116.000	116.000	116.000	116.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	125.000	116.000	116.000	116.000	116.000	116.000
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		125.000	116.000	116.000	116.000	116.000	116.000

PAGE 188

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Food	000	250,351		290,959		300,270		310,479	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		250,351		290,959		300,270		310,479	

STATEMENT OF MISSION:

The mission of the Maine Youth Center Food Program is to ensure sound nutritionally appropriate diets for the Center's residents.

GOALS:

The goals of the Maine Youth Center are: a) within available resources to furnish hot/cold varied menus celebrating special occasions with appropriate offerings; b) to continue to serve as a vocational training setting for appropriately selected juveniles.

OBJECTIVES:

The Maine Youth Center's objectives are: a) to teach committed residents to recognize the hygienic and dietary requirements in the preparation and consumption of meals served in a cottage/home setting.

STRATEGIES:

The strategies of the Maine Youth Center are: a) to continue to serve meals meeting the requirements of the American Correctional Association standards; b) to continue to serve economical meals in a manner competitive with private contractors.

DEPARTMENT OF CORRECTIONS
MAINE YOUTH CENTER
FOOD - MAINE YOUTH CENTER

APPROPS: 01003F046001

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	284,975	290,959	300,270	310,479	300,270	310,479
** CAPITAL						
** UNALLOCATED						
TOTAL	284,975	290,959	300,270	310,479	300,270	310,479
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	284,975	290,959	300,270	310,479	300,270	310,479
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	284,975	290,959	300,270	310,479	300,270	310,479
SOURCE: GENERAL FUND	284,975	290,959	300,270	310,479	300,270	310,479
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	284,975	290,959	300,270	310,479	300,270	310,479
AVAILABLE: UNDEDICATED ALLOC.	284,975	290,959	300,270	310,479	300,270	310,479
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-34,601					
TOTAL AVAILABLE	250,374	290,959	300,270	310,479	300,270	310,479
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	250,351	290,959	300,270	310,479	300,270	310,479
** CAPITAL						
TOTAL EXPENDITURES	250,351	290,959	300,270	310,479	300,270	310,479
BALANCES:						
- LAPSED TO FUNDS	23					
- CARRIED FORWARD						

POSITIONS: GENERAL FUND
 POSITIONS - LEGIS CO
 POSITIONS - FTE COUN
 POSITIONS - NON LEGI
 SUMMARY: GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES
 OTHER SPECIAL REVENUE
 FEDERAL BLOCK GRANT
 MISCELLANEOUS FUNDS
 TOTAL POSITIONS

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: COS DEPARTMENT OF CORRECTIONS
UNIT : 204 MAINE YOUTH CENTER

PROGRAM : 0163 YOUTH CENTER - MAINE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	879,085		920,750		868,046		908,880	
Support Services	100	1,329,506	1,526	1,365,427	19,369	1,350,293	16,718	1,413,815	16,808
Custody & Security	200	5,370,935		5,277,980		5,304,723		5,554,272	
Program Care & Treatment	300	2,147,152	268,668	2,121,132	1,896,185	2,121,889	1,981,262	2,221,709	2,041,112
Community Programs	400			63,202					
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		9,996,872		11,664,045		11,642,931		12,156,596	

STATEMENT OF MISSION:

The mission of the Maine Youth Center is: 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 under Title 17A, Section 253, and Court-ordered Evaluations pursuant to Title 15, Section 3318, and c) to rehabilitate juveniles committed to the Center in accordance with Title 15, Chapter 507. The Maine Youth Center is mandated to accomplish this mission 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

GOALS:

Within available resources, the goals are: a) to develop, establish, and maintain a high quality of services and programs for individualized treatment of its clients in both institutional and community settings; b) to release eligible clients to the community to receive wrap-around and support services and assistance from Medicaid Certified Group Homes and Residential Treatment Centers; c) to increase staff professionalism through education and training; d) to review and revise, where appropriate, policies, procedures, and practices, which ensure that all actions of the Center are consistent with meeting the protection, dignity, and civil rights, of all correctional clients, staff, and the public.

OBJECTIVES:

The Maine Youth Center's objectives are: a) to seek sufficient resources to carry out the Maine Youth Center's legislative mandate, as it relates to the rehabilitation of clients committed to its care; b) to research national programs in an effort to implement innovative treatment programs which would reduce client incarceration, yet provide public safety; c) to continue to educate and inform the public about the Maine Youth Center through increased volunteer participation; d) to seek the necessary resources for staff training that will ensure a high quality treatment program for all committed clients; e) to seek the resources to meet our Capital Improvement and Repair Needs Plan.

STRATEGIES:

The strategies are: a) to utilize the strategic planning process to identify and plan for the resolution of problems, promote efficient and effective treatment of clients, and at the same time develop cost effective alternatives; b) to promote the development of a greater variety and number of treatment programs in the community, both through diversion and re-entry from the Center; c) to maintain and enhance community networking through social services agencies, law enforcement, district attorney offices, district court judges throughout the state, etc.; d) to work with the Bureau of General Services for the purpose of prioritizing and fulfilling the elements documented in the Capital Improvement and

DEPARTMENT OF CORRECTIONS
MAINE YOUTH CENTER
YOUTH CENTER - MAINE

APPROPS: 01003F016301 01303F016301 01403F016301 01503F016301

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	8,933,384	8,205,897	8,075,350	8,545,140	8,026,765	8,493,303
	** ALL OTHER	1,169,498	2,773,943	1,503,101	1,535,536	1,458,904	1,491,298
	** CAPITAL	76,493	40,398	66,500	18,000	31,500	18,000
	** UNALLOCATED						
	TOTAL	10,179,375	11,020,238	9,644,951	10,098,676	9,517,169	10,002,601
ALL FUNDS							
	** PERSONAL SERVICES	9,389,078	8,858,910	8,813,018	9,342,493	8,764,433	9,290,656
	** ALL OTHER	1,223,337	4,033,562	2,763,413	2,796,103	2,719,216	2,751,865
	** CAPITAL	78,993	40,398	66,500	18,000	31,500	18,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	10,691,408	12,932,870	11,642,931	12,156,596	11,515,149	12,060,521
SOURCE: GENERAL FUND		10,179,375	11,020,238	9,644,951	10,098,676	9,517,169	10,002,601
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	492,033	495,132	518,895	557,680	518,895	557,680
	OTHER SPECIAL REVENUE FU	13,000	1,410,500	1,472,085	1,493,240	1,472,085	1,493,240
	FEDERAL BLOCK GRANT FUND	7,000	7,000	7,000	7,000	7,000	7,000
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	10,691,408	12,932,870	11,642,931	12,156,596	11,515,149	12,060,521
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	11,292	487,132	337,650	376,435	337,650	376,435
	-NON-FED	5,380	1,410,500	1,472,085	1,493,240	1,472,085	1,493,240
	BAL FWD -UNENCUMBERED	82,927	134,472	348,723	348,804	348,723	348,804
	- ENCUMBERED	23,197	269,011				
	TRANSFERS - IN	554,034	268,415	188,326	188,326	188,326	188,326
	- OUT	-419,971	-1,466,266				
	TOTAL AVAILABLE	10,436,234	12,123,502	11,991,735	12,505,481	11,863,953	12,409,406
EXPENDITURES							
	** PERSONAL SERVICES	8,909,464	8,787,342	8,813,018	9,342,493	8,764,433	9,290,656
	** ALL OTHER	1,032,096	2,815,566	2,763,413	2,796,103	2,719,216	2,751,865
	** CAPITAL	55,312	61,137	66,500	18,000	31,500	18,000
	TOTAL EXPENDITURES	9,996,872	11,664,045	11,642,931	12,156,596	11,515,149	12,060,521
BALANCES:							
	- LAPSED TO FUNDS	60,034	110,734				
	- CARRIED FORWARD	381,804	348,723	348,804	348,885	348,804	348,885
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	196.000	187.000	187.000	187.000	187.000	187.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	196.000	187.000	187.000	187.000	187.000	187.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	10.500	10.500	10.500	10.500	10.500	10.500
	OTHER SPECIAL REVENUE		7.000	7.000	7.000	7.000	7.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	206.500	204.500	204.500	204.500	204.500	204.500

PAGE 192

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: CRK MAINE CRIMINAL JUSTICE COMMISSION
UNIT : 549 MAINE CRIMINAL JUSTICE COMMISSION

PROGRAM : 0795 MAINE CRIMINAL JUSTICE COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	20,000		20,000		20,000		20,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		20,000		20,000		20,000		20,000	

STATEMENT OF MISSION:

The purpose of the Maine Criminal Justice Commission is to study and report on the state of the criminal justice system, to truthfully spotlight its shortcomings and offer suggestions for making it work better.

GOALS:

To comply with the statutory requirements, to report and advise the Legislature and the Governor concerning the Maine Criminal Justice Commission. Furthermore, to allow all the various components of the criminal justice system to work together and focus on long-term solutions to problems inherent in the Maine Criminal Justice Commission.

OBJECTIVES:

Employ a part-time Director; act as a catalyst to receive federal and private funds; comply with the statutory mandate to advise the Legislature and the Governor as to issues within the criminal justice system and provide a forum for the various components of the criminal justice system to work together in an integrated manner on long-term problems.

STRATEGIES:

Will utilize the current appropriation to contract with the Director to provide staff services. Part of the Director's job will be to attempt to raise both federal and private funds to assist in completing the mission and meeting the above-stated goals and objectives. Hopefully, the Commission will be both a resource where the Legislature and Governor's office will have the ability to focus on issues and problems beyond the two-year budget cycle and the Maine Criminal Justice Commission will provide the expertise and broad-based support necessary to not only critique existing problems within the criminal justice system but to propose and spearhead innovative ideas and solutions.

MAINE CRIMINAL JUSTICE COMMISSION
MAINE CRIMINAL JUSTICE COMMISSION
MAINE CRIMINAL JUSTICE COMMISSION

APPROPS: 01092J079501

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	20,000	20,000	20,000	20,000	20,000	20,000
** CAPITAL						
** UNALLOCATED						
TOTAL	20,000	20,000	20,000	20,000	20,000	20,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	20,000	20,000	20,000	20,000	20,000	20,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	20,000	20,000	20,000	20,000	20,000	20,000
SOURCE: GENERAL FUND	20,000	20,000	20,000	20,000	20,000	20,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	20,000	20,000	20,000	20,000	20,000	20,000
AVAILABLE: UNDEDICATED ALLOC.	20,000	20,000	20,000	20,000	20,000	20,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	20,000	20,000	20,000	20,000	20,000	20,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	20,000	20,000	20,000	20,000	20,000	20,000
** CAPITAL						
TOTAL EXPENDITURES	20,000	20,000	20,000	20,000	20,000	20,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 194
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
 UNIT : 210 DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

PROGRAM : 0765 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	1,084							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,084							

STATEMENT OF MISSION:

To promote, in every manner possible, the involvement of all Agency employees in the improvement, through their individual expertise and skills, and as teams, of the delivery of Agency programs and services to the people of the State of Maine.

GOALS:

To assist employees, at all levels, in providing the highest degree of integrity, accountability, and the desire to deliver quality services to the people of Maine, in an effective, efficient, reliable, and consistent manner.

OBJECTIVES:

To continue training in: quality standards; leadership; effective management of resources; improvement of processes; and the importance of customer satisfaction, both internal and external.

STRATEGIES:

Establish employee recognition activities, including non-monetary awards. Continue implementation process, strategic planning, internal/operational review-training in TQM environment, quality training, improved technology acquisition, and materials to facilitate/sustain quality training.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
DEPARTMENTWIDE - TQM

APPROPS: 01015A076510

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
--	-----------	--------------	---------	---------	-----------	-----------

APPROPRIATIONS & ALLOCATIONS

GENERAL FUND

** PERSONAL SERVICES
 ** ALL OTHER
 ** CAPITAL
 ** UNALLOCATED
 TOTAL

ALL FUNDS

** PERSONAL SERVICES
 ** ALL OTHER
 ** CAPITAL
 ** UNALLOCATED
 TOTAL APPROP-ALLOC

SOURCE: GENERAL FUND

HIGHWAY FUND
 FEDERAL EXPENDITURES FUN
 OTHER SPECIAL REVENUE FU
 FEDERAL BLOCK GRANT FUND
 MISCELLANEOUS FUNDS
 TOTAL APPROP-ALLOC

AVAILABLE: UNDEDICATED ALLOC.

DEDICATED REVENUE-FED	
-NON-FED	
BAL FWD -UNENCUMBERED	
- ENCUMBERED	1,084
TRANSFERS - IN	
- OUT	
TOTAL AVAILABLE	1,084

EXPENDITURES

** PERSONAL SERVICES	
** ALL OTHER	1,084
** CAPITAL	
TOTAL EXPENDITURES	1,084

BALANCES:

- LAPSED TO FUNDS
 - CARRIED FORWARD

POSITIONS: GENERAL FUND

POSITIONS - LEGIS CO
 POSITIONS - FTE COUN
 POSITIONS - NON LEGI

SUMMARY:

GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES
 OTHER SPECIAL REVENUE
 FEDERAL BLOCK GRANT
 MISCELLANEOUS FUNDS
 TOTAL POSITIONS

PAGE 196

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
UNIT : 210A ADMINISTRATIVE SERVICES DIVISION (DEFENSE & VET SVCS)

PROGRAM : 0109 ADMINISTRATION - DEFENSE & VET SVS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	188,934		272,793		75,788		80,062	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		188,934		272,793		75,788		80,062	

STATEMENT OF MISSION:

To provide Agency-wide direction/control over related fiscal/functional activities, in compliance with and within the parameters of existing State/Federal law and regulations reference Agency activities.

GOALS:

To continue providing the highest degree of quality leadership, essential to the achievement of Agency-wide goals.

OBJECTIVES:

To maintain a well trained/informed unit of functional specialists.

STRATEGIES:

Enhance, optimize management effectiveness in daily operational decision-making processes. Continue on-going program of up-grading on-line hardware and software in effort to take advantage of technological advances and improve productivity. Encourage staff participation in available training.

PAGE 198

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	172,432	281,964	525,291	552,700	209,010	324,632	213,847	334,409
Federal Matching	100		478,618		595,670		559,710		576,567
Training-EMA/Admin	200		66,605		83,394		78,359		80,719
Disaster Planning	300		32,255		35,740		33,582		34,594
Disaster Assistance	400		1,571,242		4,000,000		4,000,000		4,000,000
Facilities Survey	500		51,874		71,480		67,165		69,187
Hazardous Materials	600		49,523		110,778		107,175		110,704
Emergency Response	700		298,212		330,356		357,156		385,502
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,002,725		6,305,409		5,736,789		5,805,529	

STATEMENT OF MISSION:

To lessen the effects of disaster on the lives and property of the people of Maine, through leadership, coordination and support in the four phases of emergency management; mitigation, preparedness, response, and recovery.

GOALS:

The State of Maine will be at minimum risk from the effects of all disasters and fully prepared to respond to and recover from any emergency or disaster.

OBJECTIVES:

1) By 30 September 2000, the level of response and recovery capability of State, county and local jurisdictions will have improved by 100% above current levels; 2) By 31 December 1998 the State of Maine will have improved its standing disaster assistance and mitigation capability by 100% (based on resources available to support efforts and plans to activate resources), to compensate for expected reduction in Federal disaster recovery and mitigation funding; 3) By 30 September 2001, increase percentage of local communities actively participating in comprehensive mitigation programs from 5% to 40%, in order to reduce potential losses from disaster.

STRATEGIES:

1)All-hazard emergency operations planning standards; 2)performance-based training program; 3)technical assistance program; 4)capability assessment; 5)hazard analysis; 6)education and awareness programs; 7)administrative support and funding for grant programs; 8)develop disaster assistance & mitigation funding program; 9)Improve emergency mgt. & EAS facilities/equipment; 10)install statewide microwave comm. system; 11)implement Emergency Alert system; 12)implement revised stream gage program & formalize River Flow Adv. Comm. within DVS/MEMA; 13)standards/benchmarks for comprehensive state/community mitigation programs; 14)strategic planning/performance budgeting.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
MAINE EMERGENCY MANAGEMENT AGENCY
ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

APPROPS: 01015A021410 01315A021430 01315A021431 01415A021401 01415A021410 01415A021440 01415A021445

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	154,089	187,386	172,624	177,461	172,624	177,461
** ALL OTHER	34,400	35,168	36,386	36,386	36,386	36,386
** CAPITAL	297,000					
** UNALLOCATED						
TOTAL	485,489	222,554	209,010	213,847	209,010	213,847
ALL FUNDS						
** PERSONAL SERVICES	587,253	619,521	534,976	551,371	534,976	551,371
** ALL OTHER	5,133,224	5,158,546	5,201,813	5,254,158	5,201,813	5,254,158
** CAPITAL	594,000					
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,314,477	5,778,067	5,736,789	5,805,529	5,736,789	5,805,529
SOURCE: GENERAL FUND						
HIGHWAY FUND	485,489	222,554	209,010	213,847	209,010	213,847
FEDERAL EXPENDITURES FUN	5,448,981	5,173,946	5,119,419	5,153,133	5,119,419	5,153,133
OTHER SPECIAL REVENUE FU	380,007	381,567	408,360	438,549	408,360	438,549
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,314,477	5,778,067	5,736,789	5,805,529	5,736,789	5,805,529
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,437,130	5,362,680	5,119,419	5,153,133	5,119,419	5,153,133
-NON-FED	269,981	381,567	408,360	438,549	408,360	438,549
BAL FWD -UNENCUMBERED	362,943	32,108	215,802	215,802	215,802	215,802
- ENCUMBERED	16,281	522,302				
TRANSFERS - IN	22,557					
- OUT	-28,657					
TOTAL AVAILABLE	3,565,724	6,521,211	5,952,591	6,021,331	5,952,591	6,021,331
EXPENDITURES						
** PERSONAL SERVICES	499,579	624,561	534,976	551,371	534,976	551,371
** ALL OTHER	2,499,796	5,163,107	5,201,813	5,254,158	5,201,813	5,254,158
** CAPITAL	3,350	517,741				
TOTAL EXPENDITURES	3,002,725	6,305,409	5,736,789	5,805,529	5,736,789	5,805,529
BALANCES:						
- LAPSED TO FUNDS	1,381					
- CARRIED FORWARD	548,752	215,802	215,802	215,802	215,802	215,802
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	8.000	8.000	8.000	8.000	8.000	8.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	8.000	8.000	8.000	8.000	8.000	8.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	3.000	3.000	2.500	2.500	2.500	2.500
OTHER SPECIAL REVENU	2.000	2.000	2.000	2.000	2.000	2.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	13.000	13.000	12.500	12.500	12.500	12.500

PAGE 200

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
UNIT : 214 MAINE EMERGENCY MANAGEMENT AGENCY

PROGRAM : 0634 DAM SAFETY PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900			4,548					
TOTAL EXPENDITURES--ALL ACTIVITIES				4,548					

STATEMENT OF MISSION:

To lessen the effects of disaster on the lives and property of the people of Maine, through leadership, coordination and support in the four phases of emergency management; mitigation, preparedness, response, and recovery.

GOALS:

The State of Maine will be at minimum risk from the effects of all disasters and fully prepared to respond to and recover from any emergency or disaster.

OBJECTIVES:

By 30 September 2000, the level of response and recovery capability of State, county and local jurisdictions will have improved by 100% above current levels.
By 30 September 2001, increase percentage of local communities actively participating in comprehensive mitigation programs from 5% to 40%, in order to reduce potential losses from disaster.

STRATEGIES:

Maintain and improve hazard analysis data collection for state, county and local jurisdictions.

Actions for dam safety: Complete update of dam ownership database; Perform in-depth inspection of high and significant hazard dams flagged as needing further analysis by preliminary inspections performed June-August 1996; Review and enhance dam breach hazard planning.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
MAINE EMERGENCY MANAGEMENT AGENCY
DAM SAFETY PROGRAM

APPROPS: 01015A063401

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES		4,548				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL		4,548				
ALL FUNDS						
** PERSONAL SERVICES		4,548				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		4,548				
SOURCE: GENERAL FUND						
HIGHWAY FUND		4,548				
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		4,548				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED		4,548				
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	50,730					
- OUT	-50,730					
TOTAL AVAILABLE		4,548				
EXPENDITURES						
** PERSONAL SERVICES		4,548				
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES		4,548				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 202

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
UNIT : 214 MAINE EMERGENCY MANAGEMENT AGENCY

PROGRAM : 0841 DISASTER ASSISTANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Disaster Assistance	000 100 200 300 400 500 600 700 800 900	118,023		93,499					
TOTAL EXPENDITURES--ALL ACTIVITIES		118,023		93,499					

STATEMENT OF MISSION:

To alleviate the effects of disaster on the lives and property of the people of Maine.

GOALS:

To minimize the risk from the effects of all disasters.

OBJECTIVES:

To improve, by December 1998, the State's standing disaster assistance and mitigation capability by 100%.

STRATEGIES:

To fully develop disaster assistance & mitigation funding program.

CITATION:

SECTION:

PAGE 203

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
 MAINE EMERGENCY MANAGEMENT AGENCY
 DISASTER ASSISTANCE

APPROPS: 01015A084110

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	211,522					
** CAPITAL						
** UNALLOCATED						
TOTAL	211,522					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	211,522					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	211,522					
SOURCE: GENERAL FUND	211,522					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	211,522					
AVAILABLE: UNDEDICATED ALLOC.	211,522					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		93,499				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	211,522	93,499				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	118,023	93,499				
** CAPITAL						
TOTAL EXPENDITURES	118,023	93,499				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	93,499					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 204

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
UNIT : 213 MILITARY BUREAU

PROGRAM : 0108 MILITARY TRAINING & OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	1,511,801	977,428	1,495,448	1,904,083	1,610,283	1,392,550	1,645,230	1,461,045
Operation of Armories	100	462,345	1,745,401	446,077	3,367,533	480,994	4,249,220	491,433	4,308,916
Military Lodging	200		170,025		230,120		238,000		246,000
Military Firefighters	300		1,688,542		1,638,060		1,610,175		1,616,495
ANG Base Security	400		316,711		335,760		320,800		328,890
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		6,872,253		9,417,081		9,902,022		10,098,009	

STATEMENT OF MISSION:

The Military Bureau administers the State Military Forces and manages their supporting infrastructure. These forces are Army National Guard and Air National Guard units. The Governor commands these units while they are in State status and uses them to protect the lives and property of Maine citizens and preserve peace, order, and public safety. These forces are also available for voluntary State active duty to complement or multiply Maine State resources in non-emergency situations, i.e., South Portland Youth Center fence. This support is administered in accordance with a Cooperative Funding Agreement between the Federal Government and the State.

GOALS:

The Military Bureau will excel in leadership and management of resources. Maine Army and Air National Guard units will achieve top notch readiness for their Federal missions. They will always be completely ready for the State's military and emergency needs.

OBJECTIVES:

Improve Human Resource policies and practices such that employee workplace surveys reflect improvement according to the Department's Strategic Plan. Improve the Facility Management Program to curtail and eventually stop facility deterioration according to the Department's Strategic Plan. Maine National Guard units will rank in the top 10% of like units nationwide according to the schedule outlined in the Department's Strategic Plan.

STRATEGIES:

Participate fully in the Department's personnel policies and practices strategies outlined in the Department's Strategic Plan. Identify and quantify the backlog of maintenance and repair by facility. Target sufficient resources to halt further facilities deterioration and meet health and safety standards. Acquire systems, equipment, and training according to approved information technology plans.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
MILITARY BUREAU
MILITARY TRAINING & OPERATIONS

APPROPS: 01015A010810 01315A010830 01415A010840 01415A010860 01415A010870

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	1,239,663	1,395,639	1,348,675	1,378,851	1,348,675	1,378,851
** ALL OTHER	728,227	568,873	742,602	757,812	742,602	757,812
** CAPITAL						
** UNALLOCATED						
TOTAL	1,967,890	1,964,512	2,091,277	2,136,663	2,091,277	2,136,663
ALL FUNDS						
** PERSONAL SERVICES	4,651,780	4,904,567	4,502,838	4,611,407	4,502,838	4,611,407
** ALL OTHER	3,051,830	3,116,331	3,393,184	3,480,602	3,353,184	3,440,602
** CAPITAL	6,500	506,000	2,006,000	2,006,000	1,006,000	1,006,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,710,110	8,526,898	9,902,022	10,098,009	8,862,022	9,058,009
SOURCE: GENERAL FUND	1,967,890	1,964,512	2,091,277	2,136,663	2,091,277	2,136,663
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	5,520,631	5,579,053	5,775,436	5,913,031	5,775,436	5,913,031
OTHER SPECIAL REVENUE FU	221,589	983,333	2,035,309	2,048,315	995,309	1,008,315
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,710,110	8,526,898	9,902,022	10,098,009	8,862,022	9,058,009
AVAILABLE: UNDEDICATED ALLOC.	1,967,890	1,964,512	2,091,277	2,136,663	2,091,277	2,136,663
DEDICATED REVENUE-FED	4,817,994	6,102,838	5,775,436	5,913,031	5,775,436	5,913,031
-NON-FED	272,549	983,333	2,035,309	2,048,315	2,035,309	2,048,315
BAL FWD -UNENCUMBERED	79,653	-336,770	165,159	165,159	165,159	1,205,159
- ENCUMBERED	283,030	893,377				
TRANSFERS - IN	70,072					
- OUT	-63,972					
TOTAL AVAILABLE	7,427,216	9,607,290	10,067,181	10,263,168	10,067,181	11,303,168
EXPENDITURES						
** PERSONAL SERVICES	3,907,402	4,901,373	4,502,838	4,611,407	4,502,838	4,611,407
** ALL OTHER	2,321,439	3,270,961	3,393,184	3,480,602	3,353,184	3,440,602
** CAPITAL	643,412	1,244,747	2,006,000	2,006,000	1,006,000	1,006,000
TOTAL EXPENDITURES	6,872,253	9,417,081	9,902,022	10,098,009	8,862,022	9,058,009
BALANCES:						
- LAPSED TO FUNDS	59	25,050				
- CARRIED FORWARD	554,544	165,159	165,159	165,159	1,205,159	2,245,159
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	37.000	37.000	36.000	36.000	36.000	36.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	37.000	37.000	36.000	36.000	36.000	36.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	70.000	70.000	63.500	63.500	63.500	63.500
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	107.000	107.000	99.500	99.500	99.500	99.500

PAGE 206

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
UNIT : 215 DIVISION OF VETERANS' SERVICES

PROGRAM : 0111 VETERANS' MEMORIAL CEMETERY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	215,274	79,012	225,074	130,377	244,116	129,625	251,871	131,716
Cemetery Expansion	100		141,137						
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		435,423		355,451		373,741		383,587	

STATEMENT OF MISSION:

Provide dignified committal services and burial, at no charge, to wartime, honorably discharged veterans and eligible members of the immediate family. Obtain markers for the graves and furnish perpetual care.

GOALS:

Maintain a quality of concern and caring to families in a time of bereavement. Maintain the natural beauty of the facility.

OBJECTIVES:

An on-going program of maintenance of buildings, grounds and burial sites using innovative working hours, volunteers and work incentive trainees from various outside agencies.

STRATEGIES:

The current operational methods and procedures are dictated by the tradition(s) of providing compassionate burial services and interment of deceased persons. The methods and procedures are not subject to strategies.

PAGE 208

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
UNIT : 215 DIVISION OF VETERANS' SERVICES

PROGRAM : 0110 VETERANS SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	608,588		653,608		677,836		694,034	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		608,588		653,608		677,836		694,034	

STATEMENT OF MISSION:

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 survivor benefits. It also provides 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.

GOALS:

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. Approximately 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.

OBJECTIVES:

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. The Division also administers a program awarding educational benefits; Issues certificate of eligibility to war time veterans seeking state guarantees of small business loans; Maintains records of military service of Maine veterans; Provides burial and perpetual grave care at the Maine Veterans Memorial Cemetery. Obtains federal grave markers at no charge to the State, veteran, or dependents. Collect plot allowance grant from federal government for use as part of perpetual care cost.

STRATEGIES:

The Division plans are to continue serving its 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 veterans affairs. Meet the objectives stated through continued implementation of operations and procedures.

PAGE 210

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: DEF DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
UNIT : 215 DIVISION OF VETERANS' SERVICES

PROGRAM : 0651 SPECIAL VETERANS SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	35,109		42,315		41,845		42,998	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		35,109		42,315		41,845		42,998	

STATEMENT OF MISSION:

Provide counsel and assistance to veterans exposed, during their military service, to ionizing radiation, contaminating chemicals, other traumatic causes such as environmental problems caused by oil fires and other contaminating materials.

GOALS:

Provide assistance in filing claims for compensation for injury and illness(es). Assistance to include preparing briefs, obtaining supporting evidence, providing representation at administrative law hearings. Assist veterans and their families in obtaining all benefits to which they have earned.

OBJECTIVES:

Maintain an on-going outreach activity and program identifying this special class of wartime veterans.

STRATEGIES:

Liberal use of media releases, speaking at public functions plus any other means and methods to establish and maintain an image of trust, advocacy and service to veterans with special service needs.

PAGE 212

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM : 0069 ADMINISTRATION - ECON & COMM DEV

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	1,124,740	14,156	1,119,957	107,018	1,034,888	67,000	1,044,240	67,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,138,896		1,226,975		1,101,888		1,111,240	

STATEMENT OF MISSION:

The mission of the Office of Administration is the overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation. Additionally, the Office of Administration has primary responsibility for overseeing the development and implementation of the State Economic Development Strategic Plan and the Department's strategic planning and performance budgeting processes.

GOALS:

To develop programs consistent with the mission of the Department and the methods of evaluation appropriate to those programs, to develop administrative, financial and personnel policies consistent with total quality implementation, and proactively participate in state-wide policy development, and to build effective coalitions for the advancement of balanced economic and community development with all concerned stakeholders.

OBJECTIVES:

To improve personnel, administrative, and financial procedures; to implement TQ efficiencies; to assess economic and community development and planning needs, and develop appropriate policy and programmatic responses; to interact with the Legislature, and other State Agencies and constituents; and to facilitate implementation of business and municipal policies and programs administered through the Department.

STRATEGIES:

To maximize the use of all programmatic funding to achieve greatest efficiencies and effectiveness, to improve the Department's information and telecommunications systems, and to effect the greatest procedural, programmatic and workplace efficiencies.

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

APPROPS: 01019A006901 01319A006901 01419A006903

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	410,466	344,034	326,009	331,730	326,009	331,730
	** ALL OTHER	742,468	724,857	702,879	702,510	701,700	701,309
	** CAPITAL	36,000	20,000	6,000	10,000	6,000	10,000
	** UNALLOCATED						
	TOTAL	1,188,934	1,088,891	1,034,888	1,044,240	1,033,709	1,043,039
ALL FUNDS							
	** PERSONAL SERVICES	564,049	497,446	326,009	331,730	326,009	331,730
	** ALL OTHER	695,260	931,945	769,879	769,510	768,700	768,309
	** CAPITAL	36,000	20,000	6,000	10,000	6,000	10,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,295,309	1,449,391	1,101,888	1,111,240	1,100,709	1,110,039
SOURCE: GENERAL FUND		1,188,934	1,088,891	1,034,888	1,044,240	1,033,709	1,043,039
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	6,375	260,500				
	OTHER SPECIAL REVENUE FU	100,000	100,000	67,000	67,000	67,000	67,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,295,309	1,449,391	1,101,888	1,111,240	1,100,709	1,110,039
AVAILABLE: UNDEDICATED ALLOC.		1,188,934	1,088,891	1,034,888	1,044,240	1,033,709	1,043,039
DEDICATED REVENUE-FED							
	-NON-FED	12,749	100,000	67,000	67,000	67,000	67,000
	BAL FWD -UNENCUMBERED	7,690	3,302	3,302	3,302	3,302	3,302
	- ENCUMBERED	10,349	43,981				
	TRANSFERS - IN	86,159	430				
	- OUT	-63,649	-2,648				
	TOTAL AVAILABLE	1,242,232	1,233,956	1,105,190	1,114,542	1,104,011	1,113,341
EXPENDITURES							
	** PERSONAL SERVICES	378,620	338,136	326,009	331,730	326,009	331,730
	** ALL OTHER	725,768	867,493	769,879	769,510	768,700	768,309
	** CAPITAL	34,508	21,346	6,000	10,000	6,000	10,000
	TOTAL EXPENDITURES	1,138,896	1,226,975	1,101,888	1,111,240	1,100,709	1,110,039
BALANCES:							
	- LAPSED TO FUNDS	32,003	3,679				
	- CARRIED FORWARD	47,283	3,302	3,302	3,302	3,302	3,302
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	6.000	6.000	6.000	6.000	6.000	6.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	6.000	6.000	6.000	6.000	6.000	6.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	3.000	3.000				
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	9.000	9.000	6.000	6.000	6.000	6.000

PAGE 214

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM : 0810 CONTINGENT ACCOUNT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Rent	000 100 200 300 400 500 600 700 800 900	27,500							
TOTAL EXPENDITURES--ALL ACTIVITIES		27,500							

STATEMENT OF MISSION:

This was a one time appropriation given to the Department of Economic and Community Development, to aid in the payments of a new rental facility.

GOALS:

OBJECTIVES:

STRATEGIES:

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
 CONTINGENT ACCOUNT

APPROPS: 01019A081001

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE:						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	27,500					
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	27,500					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	27,500					
** CAPITAL						
TOTAL EXPENDITURES	27,500					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 216

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM : 0727 MAINE ECONOMIC GROWTH COUNCIL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	164,539		140,000		126,000		126,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		164,539		140,000		126,000		126,000	

STATEMENT OF MISSION:

The mission of the Maine Economic Growth Council is to develop a statewide, long-term economic growth strategy, and develop a comprehensive set of performance benchmarks having broad acceptance,

GOALS:

To involve as many stakeholders as possible in the strategy and benchmark development process so as to achieve a broad and comprehensive view of the needs and views of the people of Maine with respect to the economic future of the state. Central to this is the continued active participation and leadership of representatives of both the executive and legislative branches of State Government, the business community, environmental and social interests and individual citizens.

OBJECTIVES:

Major objectives of the Growth Council are to ensure that all major factors affecting the State's economy are addressed, that the most qualified experts possible are involved in the process, and that the strategies and measurement benchmarks are sensible and realistic.

STRATEGIES:

Strategies for achieving these goals and objectives include conducting public forums statewide for the purpose of gathering data on regional/local views and needs, assigning experts and committed citizens to work in specific policy areas where they analyze the issues, draft policy positions and model benchmarks. The results are considered by the Growth Council as a whole, a draft comprehensive growth strategy and benchmarks are written, and additional public participation is held. The final document will be submitted to the legislature and to the Governor for adoption.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
MAINE ECONOMIC GROWTH COUNCIL

APPROPS: 01019A072706

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	105,000	140,000	126,000	126,000	126,000	126,000
** CAPITAL						
** UNALLOCATED						
TOTAL	105,000	140,000	126,000	126,000	126,000	126,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	105,000	140,000	126,000	126,000	126,000	126,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	105,000	140,000	126,000	126,000	126,000	126,000
SOURCE: GENERAL FUND	105,000	140,000	126,000	126,000	126,000	126,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	105,000	140,000	126,000	126,000	126,000	126,000
AVAILABLE: UNDEDICATED ALLOC.	105,000	140,000	126,000	126,000	126,000	126,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	59,539					
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	164,539	140,000	126,000	126,000	126,000	126,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	164,539	140,000	126,000	126,000	126,000	126,000
** CAPITAL						
TOTAL EXPENDITURES	164,539	140,000	126,000	126,000	126,000	126,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 218

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM : 0674 INTERNATIONAL COMMERCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	160,740		174,981		92,974		94,205	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		160,740		174,981		92,974		94,205	

STATEMENT OF MISSION:

The mission of the International Commerce Division is to improve the competitive position of Maine companies in the world market. This funding provides for the Personal Services expenses of the Executive Director of the new Maine International Trade Center (MITC). The MITC is a public/private partnership with a governing board of directors. The Executive Director is responsible for coordinating the State's entire international commerce effort.

GOALS:

The International Commerce Division within the Office of Business Development seeks to: increase Maine's exports and international presence, encourage foreign investments in Maine, including business alliances, and to remove obstacles to international business and expand opportunities for trade.

OBJECTIVES:

The Division partners with the private sector or federal agencies to leverage additional resources. Priority objectives include: Governor's Trade Missions, strategic relationships with Foreign Governments and Business Groups, and to export financing for Maine Companies.

STRATEGIES:

The International Commerce Division identifies strategic opportunities for Maine exporters, and organizes delegations of business to meet with qualified, prospective trading partners. Relationships between Maine and foreign governments or business groups establish bridges to new markets for the benefit of Maine businesses. Export Financing Program increases Maine's exports by providing international sales giving Maine the ability to offer financing and helping to obtain working capital for export sales. The division serves as liason to the state and federal levels.

PAGE 220

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM : 0812 PULP AND PAPER ENVIRONMENTAL INVESTMENT FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Rebates	000					6,000,000		6,000,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES						6,000,000		6,000,000	

STATEMENT OF MISSION:

The Pulp and Paper Environmental Investment Fund was established by the 116th Legislature in its second regular session to assist Maine's pulp and paper industry meet the extremely burdensome costs of emerging federal environmental regulations (collectively referred to as the "Cluster Regulations"), including the Clean Air and Clean Water Acts and any State regulations resulting therefrom. The mission of the fund is to mitigate these costs, which seriously jeopardize the competitiveness of Maine's mills.

GOALS:

The goals of the program are: (1) to ensure that all applicable firms in Maine's pulp and paper industry are aware of the fund and that they may receive reimbursement for up to 3 percent of their qualifying environmental investments, and; (2) to administer the fund properly and efficiently, including providing technical assistance in the preparation of applications, expediting application review and processing approved payments.

OBJECTIVES:

DECD staff will provide information and training on the fund to the relevant firms and municipal officials, maintain a working relationship with the State's environmental certification authority (DEP), and ensure that all qualifying firms desiring to make use of the fund have equal access.

STRATEGIES:

DECD will offer training to the appropriate firms and municipalities, including counseling on application preparation. Additionally, DECD will continue to work closely with DEP on the development and adoption of the rules required to administer the environmental certification portion of the program.

CITATION:

SECTION:

PAGE 221

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
 PULP AND PAPER ENVIRONMENTAL INVESTMENT FUND

APPROPS: 01019A081201

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER			6,000,000	6,000,000	6,000,000	6,000,000
** CAPITAL						
** UNALLOCATED						
TOTAL			6,000,000	6,000,000	6,000,000	6,000,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER			6,000,000	6,000,000	6,000,000	6,000,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC			6,000,000	6,000,000	6,000,000	6,000,000
SOURCE: GENERAL FUND			6,000,000	6,000,000	6,000,000	6,000,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC			6,000,000	6,000,000	6,000,000	6,000,000
AVAILABLE: UNDEDICATED ALLOC.			6,000,000	6,000,000	6,000,000	6,000,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE			6,000,000	6,000,000	6,000,000	6,000,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER			6,000,000	6,000,000	6,000,000	6,000,000
** CAPITAL						
TOTAL EXPENDITURES			6,000,000	6,000,000	6,000,000	6,000,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 222

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 499 OFFICE OF BUSINESS DEVELOPMENT

PROGRAM : 0585 BUSINESS DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	1,301,720		1,329,702		1,275,002		1,257,366	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,301,720		1,329,702		1,275,002		1,257,366	

STATEMENT OF MISSION:

The Office of Business Development exists to encourage the initiation, expansion, and location of business in Maine, increasing quality employment opportunities for Maine's citizens.

GOALS:

To manage three major functional areas: small business assistance, market development, and business development.

OBJECTIVES:

To provide business assistance through the Business Answers Program, the Small Business Advocate, the Small Business Commission (Small Business Development Centers), and the One Stop Permitting Center. To provide Business Development through financial packaging and location services and attraction of new investments and businesses into Maine. To provide market development programs to expand the Markets for Maine produced goods and services.

STRATEGIES:

To secure the Maximum participation of the private sector in partnerships to attract investments, to work closely with regional economic development agencies to assist expansion and retention and to implement job and revenue generating programs and policies as defined by the legislature and other appropriate concerns.

PAGE 224

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 499 OFFICE OF BUSINESS DEVELOPMENT

PROGRAM : 0074 ENERGY RESOURCES - OFFICE OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000	40,683	196,529	19,093	810,609	17,995	601,842	18,441	616,777
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		237,212		829,702		619,837		635,218	

STATEMENT OF MISSION:

The Energy Conversion Division, through its several programs, provides energy conservation technical and financial assistance for Maine's small businesses and residents. The primary mission of the Energy Conservation Division is: 1) to administer federal and PVE (Petroleum and Violation Escrow) funded programs through the US Dept of Energy for residential and commercial sectors; and 2) to administer Maine's Energy Efficiency Building Standards for commercial, institutional, and residential buildings.

GOALS:

To meet energy conservation goals within the guidelines of the U.S. Energy Policy Act and the Clean Air Act through the development of cooperative interdepartmental, intergovernmental, and private sector strategies. To further continue to serve Maine's citizens and small businesses by providing: technical and information support activities through the Maine Energy Education Program; support for technical development activities within communities; transfer of technology; policy awareness and development activities focused on sustainable energy resource use; and energy awareness programs in transportation.

OBJECTIVES:

The enhancement of the small business audit program reaching some 200 businesses; issuance of grants to schools and hospitals; Junior Solace Sprint and National Awards program through MEEP; extend the UM Energy and Diagnostic Center program to deliver industrial and business seminars; provide out-reach, through the UMO/EADC, for the Statewide Mfg Partnership program in cooperation with NIST; continue education and technical assistance to Maine's residential and building community for energy conservation standards.

STRATEGIES:

A combination of state match, federal and PVE funding.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT
ENERGY RESOURCES - OFFICE OF

APPROPS: 01019A007430 01319A007431 01419A007432 01419A007433

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	19,073					
	** ALL OTHER	24,017	17,335	17,995	18,441	17,995	18,441
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	43,090	17,335	17,995	18,441	17,995	18,441
ALL FUNDS							
	** PERSONAL SERVICES	372,235	295,166	219,495	228,447	219,495	228,447
	** ALL OTHER	206,475	205,014	400,342	406,771	210,342	217,271
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	578,710	500,180	619,837	635,218	429,837	445,718
SOURCE: GENERAL FUND		43,090	17,335	17,995	18,441	17,995	18,441
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	504,115	450,008	568,291	582,179	378,291	392,679
	OTHER SPECIAL REVENUE FU	31,505	32,837	33,551	34,598	33,551	34,598
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	578,710	500,180	619,837	635,218	429,837	445,718
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	43,090	17,335	17,995	18,441	17,995	18,441
	-NON-FED	196,582	884,382	568,291	582,179	568,291	582,179
	BAL FWD -UNENCUMBERED	1,158	15,200	20,250	28,800	20,250	28,800
	- ENCUMBERED	45,381	48,479	138,210	124,909	138,210	314,909
	TRANSFERS - IN	3,026	2,517				
	- OUT	527					
	TOTAL AVAILABLE	289,764	967,913	744,746	754,329	744,746	944,329
EXPENDITURES							
	** PERSONAL SERVICES	165,163	296,595	219,495	228,447	219,495	228,447
	** ALL OTHER	64,702	525,607	400,342	406,771	210,342	217,271
	** CAPITAL	7,347	7,500				
	TOTAL EXPENDITURES	237,212	829,702	619,837	635,218	429,837	445,718
BALANCES:							
	- LAPSED TO FUNDS	1,176	1				
	- CARRIED FORWARD	50,996	138,210	124,909	119,111	314,909	498,611
POSITIONS: GENERAL FUND							
SUMMARY:							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	7.000	7.000	5.000	5.000	5.000	5.000
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	7.000	7.000	5.000	5.000	5.000	5.000

PAGE 226

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 499 OFFICE OF BUSINESS DEVELOPMENT

PROGRAM : 0792 REGIONAL DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	59,747		100,000		85,000		85,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		59,747		100,000		85,000		85,000	

STATEMENT OF MISSION:

To assist Eastern Maine regional economic development agencies in the furtherance of sustainable and economically beneficial programs in their areas of service.

GOALS:

To provide such assistance as is necessary and to interact with the local agencies where appropriate to attract new business investment or assist in retaining viable local business whenever possible.

OBJECTIVES:

To offer assistance which reflects the unique economic realities of the region and its sub-regions. To offer assistance to existing businesses to sustain current operations and to stimulate the growth of new business enterprises within its service area.

STRATEGIES:

To provide seed funding for locally designed and operated programs of business development assistance where possible. To offer support for furtherance of local development initiatives which are consistent with the state economic goals and requirements. To augment but not supplant any funding currently received by the regional development agencies.

CITATION:

SECTION:

PAGE 227

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT
REGIONAL DEVELOPMENT

APPROPS: 01019A079275

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	59,747	100,000	85,000	85,000	85,000	85,000
** CAPITAL						
** UNALLOCATED						
TOTAL	59,747	100,000	85,000	85,000	85,000	85,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	59,747	100,000	85,000	85,000	85,000	85,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	59,747	100,000	85,000	85,000	85,000	85,000
SOURCE: GENERAL FUND	59,747	100,000	85,000	85,000	85,000	85,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	59,747	100,000	85,000	85,000	85,000	85,000
AVAILABLE: UNDEDICATED ALLOC.	59,747	100,000	85,000	85,000	85,000	85,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	59,747	100,000	85,000	85,000	85,000	85,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	59,747	100,000	85,000	85,000	85,000	85,000
** CAPITAL						
TOTAL EXPENDITURES	59,747	100,000	85,000	85,000	85,000	85,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 228

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 559 ECONOMIC CONVERSION DIVISION

PROGRAM : 0726 ECONOMIC CONVERSION DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	94,168	1,831,392	159,734	2,989,396		1,014,136	115,690	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,925,560		3,149,130		1,014,136		115,690	

STATEMENT OF MISSION:

To reduce the negative economic effects of defense downsizing on Maine's communities, businesses, and workers.

GOALS:

To encourage diversification of Maine's economic base and community level planning to reduce defense dependency, to raise awareness of Maine's defense dependency, and to create and solidify a network of services to assist Maine companies in conversion activity.

OBJECTIVES:

To increase the amount of federal conversion to Maine's communities, businesses, and workers, to encourage business practices and industrial renewal techniques, and to insure planning processes to diversify regional economies. Financial planning and support events to create business opportunities, train business assistance providers, strengthen community planning capacity and explore defense conversion.

STRATEGIES:

To provide ongoing technical and financial support to community planning efforts. To assist the State Task Force on defense Realignment and the Economy, communities in preparing requests for federal conversion development funding and in writing conversion-related to reuse and legislation. To monitor federal funding sources and petition Congressional delegation for assistance in obtaining federal conversion grants and to facilitate in base redevelopment, reuse or dual use work.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
ECONOMIC CONVERSION DIVISION
ECONOMIC CONVERSION DIVISION

APPROPS: 01019A072617 01319A072627 01419A072601

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	41,466	44,183				
** ALL OTHER	64,172	74,901				
** CAPITAL						
** UNALLOCATED						
TOTAL	105,638	119,084				
ALL FUNDS						
** PERSONAL SERVICES	86,466	91,183	14,136		14,136	
** ALL OTHER	7,232,357	194,084	1,000,000		1,000,000	
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,318,823	285,267	1,014,136		1,014,136	
SOURCE: GENERAL FUND						
HIGHWAY FUND	105,638	119,084				
FEDERAL EXPENDITURES FUN	5,213,185	166,183	1,014,136		1,014,136	
OTHER SPECIAL REVENUE FU	2,000,000					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,318,823	285,267	1,014,136		1,014,136	
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,201,500	2,520,506	1,014,136		1,014,136	
-NON-FED	546,500	453,500				
BAL FWD -UNENCUMBERED	-583,957	89,482	89,352	89,352	89,352	89,352
- ENCUMBERED	727,058	56,360				
TRANSFERS - IN	1,320	2,000				
- OUT	-220	-2,000				
TOTAL AVAILABLE	1,997,839	3,238,932	1,103,488	89,352	1,103,488	89,352
EXPENDITURES						
** PERSONAL SERVICES	65,707	95,186	14,136		14,136	
** ALL OTHER	1,856,921	3,053,944	1,000,000		1,000,000	
** CAPITAL	2,932					
TOTAL EXPENDITURES	1,925,560	3,149,130	1,014,136		1,014,136	
BALANCES:						
- LAPSED TO FUNDS	4,669	450				
- CARRIED FORWARD	67,272	89,352	89,352	89,352	89,352	89,352
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.000	1.000				
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	1.000	1.000				
HIGHWAY FUND						
FEDERAL EXPENDITURES	1.000	1.000	1.000		1.000	
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.000	2.000	1.000		1.000	

PAGE 230

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 536 MAINE SMALL BUSINESS COMMISSION

PROGRAM : 0675 MAINE SMALL BUSINESS COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	565,713		685,263		633,873		633,916	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		565,713		685,263		633,873		633,916	

STATEMENT OF MISSION:

The Maine Small Business Commission was created as an independent commission by Chapter 501 of the Public Laws of 1989. Its purpose is to provide contracting, contract administration, and program oversight for the Maine Small Business Development Centers program which is delivered through the University of Southern Maine. Additionally, the commission serves to evaluate other programs affecting Maine small businesses, and develop policy and recommendations for the Governor and the legislature.

GOALS:

The primary goal of the Small Business Commission is to broaden the availability of direct, one-on-one counseling and assistance to the small business community as a whole, and consistently improve service delivery system-wide. Efficiency, cost effectiveness and program impact are the major areas of focus where the Commission seeks improvement. The specific goals of the program change from year to year with shifts in the economy and the needs of business. The Commission functions that program service delivery is responsive to these changes.

OBJECTIVES:

Over the biennium the Small Business Development Centers expect to provide direct business counseling to a minimum of 2,000 clients each year, 750 of which will receive indepth support. Additionally, they will deliver a minimum of 42 specific training programs and seminars per year. Specific, detailed objectives for each of the six service delivery subcenters are contained within the Commission's contract documentaion.

STRATEGIES:

The Commission communicates actively with the University of Southern Maine and the Small Business Development Centers program leadership, especially so in the development of the annual work plan and contract. This involvement includes budget and program analysis, policy direction, and contract management. While the commission has no dedicated staff support, it will continue this active involvement and the maintenance of an excellent working relationship with the service deliverers.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
MAINE SMALL BUSINESS COMMISSION
MAINE SMALL BUSINESS COMMISSION

APPROPS: 01019A067546

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	618,119	633,835	633,873	633,916	633,873	633,916
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	618,119	633,835	633,873	633,916	633,873	633,916
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	618,119	633,835	633,873	633,916	633,873	633,916
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	618,119	633,835	633,873	633,916	633,873	633,916
SOURCE: GENERAL FUND		618,119	633,835	633,873	633,916	633,873	633,916
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	618,119	633,835	633,873	633,916	633,873	633,916
AVAILABLE: UNDEDICATED ALLOC.		618,119	633,835	633,873	633,916	633,873	633,916
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED			51,428				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	618,119	685,263	633,873	633,916	633,873	633,916
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	565,713	685,263	633,873	633,916	633,873	633,916
	** CAPITAL						
	TOTAL EXPENDITURES	565,713	685,263	633,873	633,916	633,873	633,916
BALANCES:							
	- LAPSED TO FUNDS	978					
	- CARRIED FORWARD	51,428					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

PAGE 232

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 498 OFFICE OF TOURISM AND COMMUNITY DEVELOPMENT

PROGRAM : 0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	214,502	17,921,205	213,888	24,800,843	234,482	20,650,393	225,504	20,615,261
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		18,135,707		25,014,731		20,884,875		20,840,765	

STATEMENT OF MISSION:

The CDBG Program is a flexible funding source for local governments to implement programs to benefit low and moderate income persons and improve economic and housing conditions. The Office develops the method for and distributes the annual federal allocation (\$16.753 million projected for 1997). The Office monitors the administration of local CDBG programs for compliance with state and federal requirements.

GOALS:

Rooted in federal statute, the CDBG program has three broad goals: To provide decent housing; a suitable living environment; and expand economic opportunity. Additional statutory goals are: elimination of conditions detrimental to health, safety, and public welfare; conservation and expansion of housing stock; conservation of energy resources; alleviation of physical and economic distress; and elimination of slum and blighting conditions.

OBJECTIVES:

Housing Assistance - 8 Community projects, 200 Rehabilitated housing units; Public Facilities/Infrastructure - 9 major water/sewer/downtown projects; 5 health center/senior center/fire station projects, 2 small parks; 6-8 Public Service Projects; 3 Downtown Revitalization Projects; 4 Micro-Loan Programs (60 new jobs); 12 Business Assistance projects (500 new jobs); 2 Business Recovery projects (200 jobs retained); 10 Business Loans (125 new jobs); 15 Planning projects; provision of matching funds to capture \$5 million in other federal funds.

STRATEGIES:

The State is required to fund one half of program administrative costs minus \$100,000 (\$215,041 in FY97). The CDBG funds are distributed through a competitive application process with set-aside programs in 4 general categories: community development (housing, public facilities, public services, downtown revitalization); economic development (business loan, regional assistance, business assistance, business recovery); planning; and urgent need. Extraordinary statewide benefits accrue given the minimal state funding commitment.

PAGE 234

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 498 OFFICE OF TOURISM AND COMMUNITY DEVELOPMENT

PROGRAM : 0590 MAINE STATE FILM COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	86,701	2,124	116,766		120,642	3,000	122,922	3,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		88,825		116,766		123,642		125,922	

STATEMENT OF MISSION:

The mission of the Film Office is to market Maine to the film and video production industry. We encourage the production industry to take advantage of the wide variety of locations and skilled technical people that Maine has to offer. The mission of the Office is also to serve as liason between the film and video production community and the State of Maine.

GOALS:

The goal of the Film Office is for the movie and television industry to see Maine as a desirable location to do business and to employ Maine residents in the production of their film and video product.

OBJECTIVES:

The Film Office's primary objectives for the biennium are to increase production activities of feature films and to expand commercials, industrials, and TV productions in the State. The Film Office will also put a special focus on its near market (NYC and Boston) to encourage more commercial shoots.

STRATEGIES:

In order to accomplish its objectives the Film Office will implement the following strategies: improve response mechanism to all production requests, update and produce a new "Film and Video Production Guide", attend trade shows, expand listings, place ads and general articles in production trade publications, market to specific types of productions, and create and maintain the web site.

PAGE 236

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
UNIT : 498 OFFICE OF TOURISM AND COMMUNITY DEVELOPMENT

PROGRAM : 0577 OFFICE OF TOURISM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	1,911,489	57,937	2,550,099	134,411	2,454,016	200,000	2,504,629	200,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,969,426		2,684,510		2,654,016		2,704,629	

STATEMENT OF MISSION:

The mission of the Office of Tourism is to promote Maine as a four season vacation destination to consumers and the travel trade, and to provide technical assistance to the travel trade and to the tourism industry in Maine.

GOALS:

The office's goal is for Maine to be a four season destination with all the areas of the state, coastal and inland/upland, sharing in the economic benefits of a thriving travel trade. To see for every dollar invested by state government in promoting tourism, at a minimum, a dollar is returned in tax revenues. To have a steady and sustainable growth of employed individuals in the hospitality industry.

OBJECTIVES:

The objective of the Office will be to identify and target new visitor markets and to maintain and grow market share in existing markets. To find quicker and more cost effective ways to convert potential travelers into travelers. To support and guide Maine's tourism industry in improving and delivering its product.

STRATEGIES:

The Office will implement the following strategies to accomplish these objectives; advertise in the development market (2 day drive), preserve and develop market share in the close in market (1 day drive) through technical assistance and marketing support to regions and the industry, expand coverage of shoulder season activity through press relations, provide fulfillment services, attend trade shows, and sponsor familiarization tours.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
OFFICE OF TOURISM AND COMMUNITY DEVELOPMENT
OFFICE OF TOURISM

APPROPS: 01019A057709 01319A057710 01419A057711

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	303,012	312,151	307,350	311,312	307,350	311,312
	** ALL OTHER	1,551,910	2,086,395	2,146,666	2,193,317	2,146,540	2,193,186
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,854,922	2,398,546	2,454,016	2,504,629	2,453,890	2,504,498
ALL FUNDS							
	** PERSONAL SERVICES	303,012	312,151	307,350	311,312	307,350	311,312
	** ALL OTHER	1,676,910	2,211,395	2,346,666	2,393,317	2,346,540	2,393,186
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,979,922	2,523,546	2,654,016	2,704,629	2,653,890	2,704,498
SOURCE: GENERAL FUND		1,854,922	2,398,546	2,454,016	2,504,629	2,453,890	2,504,498
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU		125,000	125,000	200,000	200,000	200,000	200,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,979,922	2,523,546	2,654,016	2,704,629	2,653,890	2,704,498
AVAILABLE: UNDEDICATED ALLOC.		1,854,922	2,398,546	2,454,016	2,504,629	2,453,890	2,504,498
DEDICATED REVENUE-FED							
-NON-FED		94,539	125,000	200,000	200,000	200,000	200,000
BAL FWD -UNENCUMBERED		116,846	139,206	139,206	139,206	139,206	139,206
- ENCUMBERED		225,074	165,084				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		2,291,381	2,827,836	2,793,222	2,843,835	2,793,096	2,843,704
EXPENDITURES							
	** PERSONAL SERVICES	294,304	308,031	307,350	311,312	307,350	311,312
	** ALL OTHER	1,675,122	2,376,479	2,346,666	2,393,317	2,346,540	2,393,186
	** CAPITAL						
	TOTAL EXPENDITURES	1,969,426	2,684,510	2,654,016	2,704,629	2,653,890	2,704,498
BALANCES:							
	- LAPSED TO FUNDS	12,483	4,120				
	- CARRIED FORWARD	304,290	139,206	139,206	139,206	139,206	139,206
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	6.000	6.000	6.000	6.000	6.000	6.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	6.000	6.000	6.000	6.000	6.000	6.000
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	6.000	6.000	6.000	6.000	6.000	6.000

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

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: EDB STATE BOARD OF EDUCATION
 UNIT : 077 STATE BOARD OF EDUCATION

PROGRAM : 0614 STATE BOARD OF EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	11,102		17,810		18,150		18,694	
Board Meetings/Work Sessions	100	20,685		29,685		28,201		29,047	
Liason/Committee Work	200	11,196		25,587		24,308		25,037	
Conferences	300	3,404		9,692		6,925		6,656	
Dues (NASBE)	400	13,624		15,400		15,924		16,497	
Task Force on Learning	500	203,665							
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		263,676		98,174		93,508		95,931	

STATEMENT OF MISSION:

The mission of the State Board of Education is to provide leadership in advocating and promoting lifelong educational opportunities for all Maine people.

GOALS:

1) Meet the statutory responsibilities assigned for certification, construction, and applied technology. 2) Develop long-range educational goals and standards for school and student performance to improve learning results. 3) Communicate with local schools, school boards, teacher education personnel, education organizations, business and industry, and the legislature. 4) Promote parent, business and community involvement in schools. 5) Support year-round use of schools and other community needs.

OBJECTIVES:

1) Study effects of consolidation to promote fiscal responsibility. 2) Establish with Governor and Department an equitable school funding formula. 3) Advise/assist Commissioner of Education in systemic change for education. 4) Establish standards and methods of assessment to evaluate student and systems performance. 5) Support School to Work Initiatives.

STRATEGIES:

1) Make recommendations to Legislature to meet goals and objectives. 2) Establish standards for certification of educators. 3) Review and amend rules for school construction. 4) Approve construction projects for state aid. 5) Review applications for degree granting authority and make recommendations to Legislature. 6) Serve as State Agency for administering federal funds for Vocational Education. 7) Provide leadership in implementation of Learning Results, school consolidation, regionalization and identification of essential programs and services. 8) Approve the recommended funding level. 9) Evaluate Teacher Education Programs.

STATE BOARD OF EDUCATION
STATE BOARD OF EDUCATION
STATE BOARD OF EDUCATION

APPROPS: 01090A061401

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	22,979	22,569	22,569	22,569	22,569	22,569
** ALL OTHER	241,186	68,525	70,939	73,362	70,744	73,160
** CAPITAL						
** UNALLOCATED						
TOTAL	264,165	91,094	93,508	95,931	93,313	95,729
ALL FUNDS						
** PERSONAL SERVICES	22,979	22,569	22,569	22,569	22,569	22,569
** ALL OTHER	241,186	68,525	70,939	73,362	70,744	73,160
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	264,165	91,094	93,508	95,931	93,313	95,729
SOURCE: GENERAL FUND	264,165	91,094	93,508	95,931	93,313	95,729
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	264,165	91,094	93,508	95,931	93,313	95,729
AVAILABLE: UNDEDICATED ALLOC.	264,165	91,094	93,508	95,931	93,313	95,729
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	17,498	7,080				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	281,663	98,174	93,508	95,931	93,313	95,729
EXPENDITURES						
** PERSONAL SERVICES	12,815	22,569	22,569	22,569	22,569	22,569
** ALL OTHER	250,861	75,605	70,939	73,362	70,744	73,160
** CAPITAL						
TOTAL EXPENDITURES	263,676	98,174	93,508	95,931	93,313	95,729
BALANCES:						
- LAPSED TO FUNDS	10,908					
- CARRIED FORWARD	7,080					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 240

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071 DEPARTMENT OF EDUCATION

PROGRAM : 0758 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Quality Initiatives	000	2,006							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,006							

STATEMENT OF MISSION:

To provide leadership in the creation and implementation of the vision, principles and plan that will guide the transformation of the Department to leadership that supports staff in providing the highest possible quality educational and rehabilitation services.

GOALS:

To ensure that the vision for education and rehabilitation in Maine is shared by all those who hold a compelling interest in public education and rehabilitation; deploy financial, material and human resources in a manner consistent with the common vision; assist each LEA with the diverse educational needs of Maine's students through the process of individualizing the learning situation for all children; promoting lifelong learning, through adult & higher education; develop policy that recognizes and supports the diverse educational and rehabilitative needs of the people of Maine.

OBJECTIVES:

To provide the leadership or services necessary to satisfy the diverse educational and rehabilitative needs of the people of Maine, and to instill the habit of lifelong learning so that the highest potential and unique contributions of each individual can be achieved and recognized.

STRATEGIES:

Completing our Purpose, Vision, Values, Roles & Goals; chartering Process Action Teams to work on problems within the Department; providing training for Department employees in the theory of quality and the tools to solve problems; obtaining necessary supplies, equipment and human resources to accomplish our goals; providing training to interested Department employees to be leaders within the quality movement.

DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENTWIDE - TQM

APPROPS: 01005A075864

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE:						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	12,861					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	12,861					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	2,006					
** CAPITAL						
TOTAL EXPENDITURES	2,006					
BALANCES:						
- LAPSED TO FUNDS	10,854					
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	366,220		393,721		397,015		408,039	
Operations GBSD Elem. & Sec.	100	2,803,617		3,388,122		3,246,021		3,336,890	
Operations GBSD Pre Elem	200	104,852		125,401		123,684		127,110	
Operations GBSD Adults	300	54,063		60,056		59,206		60,845	
Operations Statewide El & Sc	400	794,876		796,809		790,738		812,797	
GBSD Board	500			10,400		11,830		11,831	
	600								
	700								
	800								
Other	900		326,328		1,186,527		261,718		261,718
TOTAL EXPENDITURES--ALL ACTIVITIES		4,449,956		5,961,036		4,890,212		5,019,230	

STATEMENT OF MISSION:

Quality education programs will be available for deaf and hard of hearing infants, children, adults and their families, as authorized by MRSA Title 20A-Section 7503. Technical assistance will be available to communities and professionals statewide. The school will also maintain the 99 acre site to include 11 buildings, and coordinate with the Bureau of Public Lands to maintain the island's natural resources.

GOALS:

To achieve quality academic standards and accreditation as developed by the Maine Department of Education and the Conference of Educational Administrators Serving the Deaf (CEASD). To provide after-school and residential programs in accordance with students' Individual Education Plans (IEPs). To provide educational and support programs for deaf and hard of hearing children, ages 0-5, and their families. To provide American Sign Language (ASL) classes in language and culture, and to serve as a statewide Resource Center. To maintain the facilities/grounds in tandem with the Bureau of General Services and the Department of Conservation.

OBJECTIVES:

Implement the Maine 2000 Goals across all curricula and follow the pre-evaluation checklist provided by CEASD. Continue the program of recreation and social skills for residential students using NAPPI techniques. Establish Regional Outreach and Early Outreach Programs statewide with local professionals and GBSD staff. Provide the opportunity for students statewide to receive training in ASL and exposure to deaf culture. To accomplish much needed health and safety repairs and changes, including ADA recommendations.

STRATEGIES:

Coordinate state, local and federal resources to increase regional outreach activities. Continue improvements related to health, safety and learning environment. Support the continuation of the MainePoint American Sign Language program on the Educational Network of Maine.

DEPARTMENT OF EDUCATION
GOVERNOR BAXTER SCHOOL FOR THE DEAF
GOVERNOR BAXTER SCHOOL FOR THE DEAF

APPROPS: 01005B017233 01305B017225 01405B017219 01505B017205 01805B017205

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,492,358	3,756,997	3,652,690	3,753,484	3,642,250	3,746,717
	** ALL OTHER	860,507	947,788	975,804	1,004,028	975,804	1,002,154
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	4,352,865	4,704,785	4,628,494	4,757,512	4,618,054	4,748,871
ALL FUNDS	** PERSONAL SERVICES	3,587,023	3,852,495	3,712,215	3,813,009	3,701,775	3,806,242
	** ALL OTHER	1,083,050	1,171,860	1,177,997	1,206,221	1,177,997	1,204,347
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,670,073	5,024,355	4,890,212	5,019,230	4,879,772	5,010,589
SOURCE: GENERAL FUND		4,352,865	4,704,785	4,628,494	4,757,512	4,618,054	4,748,871
	HIGHWAY FUND						
	FEDERAL EXPENDITURES FUN	79,983	82,215	38,668	38,668	38,668	38,668
	OTHER SPECIAL REVENUE FU	235,075	235,205	220,900	220,900	220,900	220,900
	FEDERAL BLOCK GRANT FUND	2,150	2,150	2,150	2,150	2,150	2,150
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	4,670,073	5,024,355	4,890,212	5,019,230	4,879,772	5,010,589
AVAILABLE: UNDEDICATED ALLOC.		4,352,865	4,704,785	4,628,494	4,757,512	4,618,054	4,748,871
	DEDICATED REVENUE-FED						
	-NON-FED	40,171	235,205	220,900	220,900	220,900	220,900
	BAL FWD -UNENCUMBERED	1,213,087	979,113	81,591	81,611	81,591	81,611
	- ENCUMBERED	67,939	134,621				
	TRANSFERS - IN	352,890	40,238	40,838	40,838	40,838	40,838
	- OUT	-318,263					
	TOTAL AVAILABLE	5,708,689	6,093,962	4,971,823	5,100,861	4,961,383	5,092,220
EXPENDITURES	** PERSONAL SERVICES	3,357,019	3,765,186	3,712,215	3,813,009	3,701,775	3,806,242
	** ALL OTHER	1,090,700	2,156,500	1,177,997	1,206,221	1,177,997	1,204,347
	** CAPITAL	2,237	39,350				
	TOTAL EXPENDITURES	4,449,956	5,961,036	4,890,212	5,019,230	4,879,772	5,010,589
BALANCES:	- LAPSED TO FUNDS	139,042	51,335				
	- CARRIED FORWARD	1,119,662	81,591	81,611	81,631	81,611	81,631
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	33.000	32.000	58.000	58.000	58.000	58.000
	POSITIONS - FTE COUN			27.483	27.483	27.483	27.483
	POSITIONS - NON LEGI	60.000	60.000				
SUMMARY:	GENERAL FUND	93.000	92.000	85.483	85.483	85.483	85.483
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	1.000	1.000				
	OTHER SPECIAL REVENUE						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	94.000	93.000	85.483	85.483	85.483	85.483

PAGE 244

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 087 (OFFICE OF) STATE HISTORIAN

PROGRAM : 0390 HISTORIAN - OFFICE OF STATE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000			1,004		496		496	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				1,004		496		496	

STATEMENT OF MISSION:

It is the mission of the Office of the State Historian to compile historical data for the State and encourage the teaching of the history of the State in the public schools. In addition, the State Historian encourages the compiling and publishing of town histories. The State Historian is responsible for the approval of such town histories.

GOALS:

The State Historian will teach courses and provide information regarding Maine's history as required.

OBJECTIVES:

N/A

STRATEGIES:

The State Historian provides State historical services as requested and deemed appropriate.

DEPARTMENT OF EDUCATION
(OFFICE OF) STATE HISTORIAN
HISTORIAN - OFFICE OF STATE

APPROPS: 01005A039035

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	491	496	496	496	496	496
** CAPITAL						
** UNALLOCATED						
TOTAL	491	496	496	496	496	496
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	491	496	496	496	496	496
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	491	496	496	496	496	496
SOURCE: GENERAL FUND						
HIGHWAY FUND	491	496	496	496	496	496
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	491	496	496	496	496	496
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	491	496	496	496	496	496
-NON-FED						
BAL FWD -UNENCUMBERED	17	508				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	508	1,004	496	496	496	496
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		1,004	496	496	496	496
** CAPITAL						
TOTAL EXPENDITURES		1,004	496	496	496	496
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	508					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 246

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 0711 INACTIVE PROGRAMS AND ACCOUNTS

PROGRAM : 0744 DIVISION OF INSTRUCTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	63,675							
School-Based Enterprise	100	200,000							
Assessment	200	1,065,855							
Subject Related Tech. Assist	300	296,379							
Math/Science Alliance	400	303,729							
School Approval/Home School	500	62,815							
AIDS & Maternal Health	600	89,825							
New Standards	700	10,199							
	800								
Other	900	239,639	-409						
TOTAL EXPENDITURES--ALL ACTIVITIES		2,331,707							

STATEMENT OF MISSION:

Provides leadership and assistance for the improvement of teaching and learning in order that all students will succeed. Provides assistance to the Task Force on Learning Results; leadership in health, AIDS, foreign language, mathematics, science, language arts, social studies, and distance education. Also administers the MEA; school approval, accreditation, home schooling, truancy, dropout and alternative education programs; innovative education grants; New Standards Project; and other federal and state funded grant programs. These are for the improvement of teaching and learning and the realization of Maine's Common Core of Learning.

GOALS:

The broad goal is the building of the capacity in schools to have a successful learning results based system of education. Another goal is to assist the State Board of Education's Task Force on Learning Results in the development of a common set of learning results with high expectations for all students. A third goal is the establishment of a system of assessment, state and local, that provides accountability for student success. A fourth is the implementation of grant programs that equitably distribute resources and technical assistance so that schools are able to have their students achieve the learning results at high content and performance standards.

OBJECTIVES:

These include: the broad based development and implementation of learning results, with high standards based upon Maine's Common Core of Learning; assist school districts with local plans of improvement to achieve the learning results; increase the capacity of schools to assess student achievement of the learning results; include in the MEA student proficiency scores that reflect the learning results; increase parent/community involvement in school improvement efforts; increase the use of distance learning and technologies to enhance student learning; support integrated programs dealing with health/AIDS and other student services; integrate learning results and school to work initiatives.

STRATEGIES:

These include: work with regional leadership teams to develop support systems for communities to redesign schools so all children achieve the learning results; assist the State Board of Education with the implementation of the five year plan for education; implement a state plan for technology use; provide direction and information to schools on content/performance standards, curriculum frameworks, the New Standards Project, and the MEA; coordinate learning results activities with the work of the Maine Mathematics and Science Alliance, the Maine Geographic Alliance; foster intra-department collaboration; use grant programs to build local capacity.

DEPARTMENT OF EDUCATION
INACTIVE PROGRAMS AND ACCOUNTS
DIVISION OF INSTRUCTION

APPROPS: 01005A074462 01305A074418 01305A074439

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	601,927					
** ALL OTHER	1,746,969					
** CAPITAL						
** UNALLOCATED						
TOTAL	2,348,896					
ALL FUNDS						
** PERSONAL SERVICES	601,927					
** ALL OTHER	1,746,969					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,348,896					
SOURCE: GENERAL FUND						
HIGHWAY FUND	2,348,896					
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,348,896					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,348,896					
-NON-FED	154,104					
BAL FWD -UNENCUMBERED	-11,962					
- ENCUMBERED	33,030					
TRANSFERS - IN	87,469					
- OUT	-241,573					
TOTAL AVAILABLE	2,369,964					
EXPENDITURES						
** PERSONAL SERVICES	566,137					
** ALL OTHER	1,765,570					
** CAPITAL						
TOTAL EXPENDITURES	2,331,707					
BALANCES:						
- LAPSED TO FUNDS	37,849					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	3.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	3.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.000					

PAGE 248

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071L LEARNING SYSTEMS TEAM

PROGRAM : 0364 DIVISION OF ADULT EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	239,562		24,602					
General Aid Subsidy	100	3,245,503							
Literacy Volunteer Grant	200	60,000							
Literacy Training	300	55,762							
GED	400	136,995							
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,737,822		24,602					

STATEMENT OF MISSION:

It is the mission of the Division of Adult and Community Education to assist and facilitate the establishment, continuation and improvement of quality educational opportunities for adults in the state of Maine.

GOALS:

1) Strengthen interagency linkages that will facilitate access to educational and training opportunities for Maine adults; 2) strengthen and streamline the data collection system to provide information that will improve program management, simplifying federal and state program reporting requirements; 3) develop strategies and options to address the cumulative impact of flat funding on Maine's delivery capability and federal match requirements; 4) continue to support Maine's staff development program that has helped qualify Maine for federal leadership demonstration grants; 5) provide continue support to local programs through technical assistance and staff development activities.

OBJECTIVES:

1) Assist in the administration of the Carl D. Perkins Vocational & Applied Technology Education Act, P.L. 101-392; 2) administer a system of adult education as authorized M.R.S.A. Title 20-A, Chapter 315; 3) administer the General Educational Development (GED) program as authorized by M.R.S.A. Title-20A Chapter 662; 4) administer the Federal Adult Education Act, P.L. 100-297 (ABE); 5) administer the federal Homeless Education program as described in the Stewart B. McKinney Homeless Assistance Act; 6) administer the state appropriation for Literacy Volunteers of America-Maine; 7) administer the Even Start Family Literacy program as authorized under Part B of Chapter 1 of Title 1 of P.L. 100-271.

STRATEGIES:

1) Supervise the development and trial implementation of a field-based data collection system; 2) develop RFP's in accordance with various federal grants, supervise grant readings and ratings, distribute grants, evaluate federally-funded adult education programs; 3) provide support to local adult education programs through technical assistance and staff development activities; 4) evaluate those programs and assist in implementing total quality management activities; 5) maintain an adult education staff development thrust and adult literacy resource library through contracted services; 6) expand regular contacts and affiliations with other agencies serving the same adults.

DEPARTMENT OF EDUCATION
LEARNING SYSTEMS TEAM
DIVISION OF ADULT EDUCATION

APPROPS: 01005A036421 01305A036438

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	-140,899					
** ALL OTHER	3,885,580					
** CAPITAL						
** UNALLOCATED						
TOTAL	3,744,681					
ALL FUNDS						
** PERSONAL SERVICES	-140,899					
** ALL OTHER	3,885,580					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,744,681					
SOURCE: GENERAL FUND	3,744,681					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,744,681					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	3,744,681					
-NON-FED						
BAL FWD -UNENCUMBERED		-24,602				
- ENCUMBERED	30,188	24,602				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	3,774,869					
EXPENDITURES						
** PERSONAL SERVICES	214,611					
** ALL OTHER	3,523,211					
** CAPITAL						
TOTAL EXPENDITURES	3,737,822					
BALANCES:						
- LAPSED TO FUNDS	12,447					
- CARRIED FORWARD	24,602					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	3.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	3.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.000					

PAGE 250

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071L LEARNING SYSTEMS TEAM

PROGRAM : 0743 DIVISION OF APPLIED TECHNOLOGY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Carl D. Perkins Match	000								
	100	197,457							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		197,457							

STATEMENT OF MISSION:

The primary mission of the Division of Applied Technology is to serve as the staff of the State Board of Education for the administration of federal funds available to the state through the Carl D. Perkins Vocational and Applied Technology Education Act of 1990 (P.L. 101-392). The division also exercises certain regulatory responsibilities in relation to the statewide network of applied technology regions and centers, under the provisions of 20A MRSA Chapter 313. In addition, the division serves as the coordinating agency for Maine's comprehensive, statewide, school-to-work opportunities system, Career Opportunities 2000, being implemented under the provision of the School-To-Work Opportunities Act.

GOALS:

The overall goal of the division is to improve the standard of living of the citizens of Maine by facilitating the emergence of a high skills workforce--through the development and implementation of universal high performance education for all Maine students in grades Kindergarten-10 and a comprehensive, statewide, school-to-work opportunities system in grades 11-13+. Designed to meet the standards of the Carl Perkins Act and the STWOA, the CO2 system will incorporate six clearly articulated career pathways--Youth Apprenticeship, Pre-Apprenticeship, Tech Prep, Occupational Prep, Cooperative Education, and Career Prep--and serve upwards of 75% of all Maine juniors and seniors by the year 2000.

OBJECTIVES:

The division's specific objectives for the biennium are to foster integration and reengineering of new and existing education for work programs into a comprehensive school-to-work opportunities system, support continued expansion of the Maine Youth Apprenticeship Program and Jobs for Maine's Graduates, and improve occupational, technical, career development, and school-to-work programming in the State--through administration of funds available under the Perkins Act, the STWOA, and the George Briggs Trust in conformity with those statutes and applicable regulations (including federal match requirements), and the provision of technical assistance to the applied technology centers and technical colleges.

STRATEGIES:

Spearhead CO2 implementation, in collaboration with the Governor, the technical colleges, Labor, JMG, other agencies and the statewide network of Local Partnerships; Approve local applications for assistance under the Perkins Act and the Briggs Trust, in collaboration with the State Board and the Maine Council on Vocational Education; Administer programs under Perkins Titles II(B) and III; Coordinate site reviews under U.S. Office of Civil Rights guidelines; Provide technical assistance to the applied technology centers and ensure compliance with applicable statutes and regulations; Foster curriculum and staff development and program improvement, and support youth leadership organizations.

DEPARTMENT OF EDUCATION
LEARNING SYSTEMS TEAM
DIVISION OF APPLIED TECHNOLOGY

APPROPS: 01005A074361

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	182,071					
** ALL OTHER	32,255					
** CAPITAL						
** UNALLOCATED						
TOTAL	214,326					
ALL FUNDS						
** PERSONAL SERVICES	182,071					
** ALL OTHER	32,255					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	214,326					
SOURCE: GENERAL FUND						
HIGHWAY FUND	214,326					
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	214,326					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	214,326					
-NON-FED						
BAL FWD -UNENCUMBERED	-185					
- ENCUMBERED	1,145					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	215,286					
EXPENDITURES						
** PERSONAL SERVICES	164,922					
** ALL OTHER	32,535					
** CAPITAL						
TOTAL EXPENDITURES	197,457					
BALANCES:						
- LAPSED TO FUNDS	17,831					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	3.500					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	3.500					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.500					

PAGE 252

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071L LEARNING SYSTEMS TEAM

PROGRAM : 0737 EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Reading Recovery	000								
Technology Enhancement	100	511,969		790,115		790,115		790,115	
Innovative Programs	200	433,089		436,130		436,130		436,130	
Assessment	300	37,599		153,333		153,333		153,333	
	400	184,406		151,000					
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,167,063		1,530,578		1,379,578		1,379,578	

STATEMENT OF MISSION:

To provide resources to schools to stimulate and assist educational restructuring, assessment and improvements for enhanced student learning.

GOALS:

To enhance student learning through improved reading instruction, the use of technology, and school improvement efforts.

OBJECTIVES:

To prevent reading failure among first grade students; to increase the use of technology for student learning K-12; to assist schools to plan and implement improvement efforts for student learning.

STRATEGIES:

Train new teachers to become Reading Recovery teachers and provide follow up support to recently trained teachers; manage grant program for increased use of technology for learning and for school improvement efforts.

DEPARTMENT OF EDUCATION
LEARNING SYSTEMS TEAM
EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS

APPROPS: 01005A073755

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	1,265,873	1,379,578	1,379,578	1,379,578	1,379,578	1,379,578
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,265,873	1,379,578	1,379,578	1,379,578	1,379,578	1,379,578
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	1,265,873	1,379,578	1,379,578	1,379,578	1,379,578	1,379,578
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,265,873	1,379,578	1,379,578	1,379,578	1,379,578	1,379,578
SOURCE:	GENERAL FUND	1,265,873	1,379,578	1,379,578	1,379,578	1,379,578	1,379,578
	HIGHWAY FUND						
	FEDERAL EXPENDITURES FUN						
	OTHER SPECIAL REVENUE FU						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,265,873	1,379,578	1,379,578	1,379,578	1,379,578	1,379,578
AVAILABLE:	UNDEDICATED ALLOC.	1,265,873	1,379,578	1,379,578	1,379,578	1,379,578	1,379,578
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED	52,191	151,000				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	1,318,064	1,530,578	1,379,578	1,379,578	1,379,578	1,379,578
EXPENDITURES	** PERSONAL SERVICES						
	** ALL OTHER	1,167,063	1,530,578	1,379,578	1,379,578	1,379,578	1,379,578
	** CAPITAL						
	TOTAL EXPENDITURES	1,167,063	1,530,578	1,379,578	1,379,578	1,379,578	1,379,578
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	151,000					
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

PAGE 254

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071L LEARNING SYSTEMS TEAM

PROGRAM : 0704 JOBS FOR MAINE'S GRADUATES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Jobs for Maine Graduates	000 100 200 300 400 500 600 700 800 900	702,217		753,686		753,686		753,686	
TOTAL EXPENDITURES--ALL ACTIVITIES		702,217		753,686		753,686		753,686	

STATEMENT OF MISSION:

The primary mission of Jobs for Maine's Graduates, Inc. is to extend necessary, high quality dropout prevention and school-to-work transition services, statewide, to schools and students, especially those at risk, and to do so through networked partnerships with the education and job training activities of the private sector, community and regional agencies, and State Government.

GOALS:

The broad, long-range goals of Jobs for Maine's Graduates, Inc. are to provide services to as many students and schools as need and as can benefit from them; to provide those services through service models that are student-centered, effective and highly accountable; and, to promote the effective interdependence of student, family, school, employer and community in securing meaningful employment and further training, and life-long learning skills for our youth.

OBJECTIVES:

Among JMG, Inc.'s objectives for 1995/96 are improving the cost-effective use of all public and private resources available; developing a service model for middle-school students as well as a service model for seniors who need extended employer-based learning; involving families of students directly in the program; and, meeting or exceeding outcome and performance standards for Seniors: a 90% graduation rate; an 80% positive outcome rate; and a 100% community service involvement rate. For at risk 10th/11th graders: 90% return to/remain in school rate.

STRATEGIES:

JMG, Inc. has identified school sites as partners in a two-year effort to develop additional program models. Efforts include parent/teacher/student teams at five sites who will articulate student needs, resources and service schedules. JMG, Inc. is involving representative employers in modeling school-based and employer-based learning at three sites during 94/95. JMG, Inc. continues to involve school site administrators closely in the review of program outcomes to promote accountability and effective management. Additional operational standards include a forty-to-one student/specialist ratio and an annual per-student service cost of under \$1,300.

CITATION:

SECTION:

PAGE 255

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION
LEARNING SYSTEMS TEAM
JOBS FOR MAINE'S GRADUATES

APPROPS: 01005A070454

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	702,217	753,686	753,686	753,686	753,686	753,686
** CAPITAL						
** UNALLOCATED						
TOTAL	702,217	753,686	753,686	753,686	753,686	753,686
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	702,217	753,686	753,686	753,686	753,686	753,686
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	702,217	753,686	753,686	753,686	753,686	753,686
SOURCE: GENERAL FUND	702,217	753,686	753,686	753,686	753,686	753,686
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	702,217	753,686	753,686	753,686	753,686	753,686
AVAILABLE: UNDEDICATED ALLOC.	702,217	753,686	753,686	753,686	753,686	753,686
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	702,217	753,686	753,686	753,686	753,686	753,686
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	702,217	753,686	753,686	753,686	753,686	753,686
** CAPITAL						
TOTAL EXPENDITURES	702,217	753,686	753,686	753,686	753,686	753,686
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 256

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071L LEARNING SYSTEMS TEAM

PROGRAM : 0839 LEARNING SYSTEMS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000			77,277		12,064		22,465	
Maine Educational Assessment	100	14,781		1,145,205		1,174,969		1,209,131	
Adult Ed- McKinny Grant	200	25,709	1,886,607	4,044,364	2,025,668	4,105,014	1,498,951	4,115,187	1,503,186
School Approval	300	8,210		114,813		114,106		117,867	
Goals 2000-New Standards	400	31,629	935,634	316,690	2,668,634	316,690	2,629,660	316,690	2,630,426
Carl D. Perkins-State Match	500	330	5,354,262	219,560	5,932,187	248,268	5,892,850	251,343	5,910,353
Title I;IASA-Part B;EDEA	600		44,700,126	147,989	45,177,791	153,097	44,389,450	158,238	44,438,069
HIV-Health	700	2,267	406,868	90,418	430,743	90,418	397,681	90,418	407,986
School-To-Work	800		3,212,194		2,627,752		2,625,000		2,625,000
Other	900		4,383,502	7,293,814	4,517,944	7,257,253	4,491,785	7,258,422	4,493,023
TOTAL EXPENDITURES--ALL ACTIVITIES		60,962,119		76,830,849		75,397,256		75,547,804	

STATEMENT OF MISSION:

The primary mission of the MDOE LST is proper and effective administration of a broad range of Federal and State programs that provide technical assistance and resources to local SAUs to support curriculum development, ensure equal access and full participation for all students to high quality, high performance education. Specific areas of responsibility include; adult education; alternative ed.; dropout prevention, and homeless services; Learning Results/Goals2000/Innovative grants; the Maine Educational Assessment; school approval; workforce education and School-to-Work opportunities; preventative services and Health ed.; special education/Part B, EDEA, and child development services; and compensatory education/IASA.

GOALS:

The overall goal of the Learning Systems Team of the Maine Department of Education is to improve the standard of living and quality of life of Maine citizens by assisting local school administrative units to implement universal high performance education, fostering high aspirations and high achievement for all Maine students, ensuring equal access to a full range of high quality educational programs, guaranteeing safe, healthy, and caring learning environments for all Maine young people and lifelong learning opportunities for all Maine citizens, and promoting the growth of a high skills, high wage workforce.

OBJECTIVES:

Specific objectives of the LST include: statewide implementation of Maine's Learning Results; development of a new multifaceted assessment system keyed to the Learning Results; integration and reengineering of new and existing education for work programs into a comprehensive, statewide school-to-work opportunities system, supported by a statewide network of Local Partnerships; assisting local school administrative units (SAUs) to integrate programs formerly funded under ESEA into comprehensive IASA system; and fostering and supporting programs to reduce the dropout rate and recover dropouts, reduce the incidence of high-risk behavior among students and insure safe and healthy student-centered schools.

STRATEGIES:

Specific strategies include, among others: lead SAUs in the implementation of the Learning Results as a universal high performance education system, emphasizing curriculum development and professional development; integrate the Maine Educational Assessment, New Standards, portfolios and local assessments into a comprehensive assessment system keyed to the Learning Results; spearhead implementation of the CQ2 STWO system, in cooperation with the Governor's Office, MDOL, MDECD, MTCS, and JMG; and provide technical assistance and oversight to SAUs in the use of IASA funds and to applied technology regions and centers in the use of Carl D. Perkins Act funds in compliance with Federal and State civil rights

CITATION:

SECTION:

PAGE 257

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION
LEARNING SYSTEMS TEAM
LEARNING SYSTEMS

APPROPS: 01005A083972 01305A083901 01305A083908 01305A083909 01305A083912 01305A083913 01305A083914 01305A083915 01305A083917
01305A083923 01305A083937 01305A083941 01305A083942 01305A083945 01305A083946 01305A083950 01305A083951 01305A083955 01305A083957...

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	22,740	647,113	644,248	654,067	644,248	654,067
** ALL OTHER	62,005	9,133,873	12,827,631	12,885,694	12,826,438	12,884,187
** CAPITAL						
** UNALLOCATED						
TOTAL	84,745	9,780,986	13,471,879	13,539,761	13,470,686	13,538,254
ALL FUNDS						
** PERSONAL SERVICES	2,738,996	3,316,547	3,268,973	3,322,189	3,268,973	3,322,189
** ALL OTHER	59,147,147	69,410,824	72,093,285	72,187,765	72,089,317	72,183,390
** CAPITAL	47,000	35,000	32,150	35,000	32,150	35,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	61,933,143	72,762,371	75,394,408	75,544,954	75,390,440	75,540,579
SOURCE:						
GENERAL FUND	84,745	9,780,986	13,471,879	13,539,761	13,470,686	13,538,254
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	61,214,105	62,347,978	61,290,033	61,367,458	61,290,033	61,367,458
OTHER SPECIAL REVENUE FU	511,782	513,186	519,573	521,099	519,573	521,099
FEDERAL BLOCK GRANT FUND	122,511	120,221	112,923	116,636	110,148	113,768
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	61,933,143	72,762,371	75,394,408	75,544,954	75,390,440	75,540,579
AVAILABLE:						
UNDEDICATED ALLOC.	84,745	9,780,986	13,471,879	13,539,761	13,470,686	13,538,254
DEDICATED REVENUE-FED	62,900,308	67,394,122	64,235,686	64,319,734	64,235,686	64,319,734
-NON-FED	17,510	418,012	418,012	418,012	418,012	418,012
BAL FWD -UNENCUMBERED	162,340	431,639	1,761,893	1,763,363	1,761,893	1,766,138
- ENCUMBERED	405,452	182,859				
TRANSFERS - IN	1,676,091	3,756,628	104,741	105,904	104,741	105,904
- OUT	-3,627,150	-3,363,555	-2,831,592	-2,824,814	-2,831,592	-2,824,814
TOTAL AVAILABLE	61,619,296	78,600,691	77,160,619	77,321,960	77,159,426	77,323,228
EXPENDITURES						
** PERSONAL SERVICES	2,524,395	3,316,523	3,268,971	3,322,189	3,268,971	3,322,189
** ALL OTHER	58,395,730	73,478,101	72,093,285	72,190,615	72,089,317	72,186,240
** CAPITAL	41,994	36,225	35,000	35,000	35,000	35,000
TOTAL EXPENDITURES	60,962,119	76,830,849	75,397,256	75,547,804	75,393,288	75,543,429
BALANCES:						
- LAPSED TO FUNDS	1,220	7,949				
- CARRIED FORWARD	343,293	1,761,893	1,763,363	1,774,156	1,766,138	1,779,799
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	1.000	11.500	11.500	11.500	11.500	11.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	1.000	11.500	11.500	11.500	11.500	11.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	56.000	53.000	52.462	52.462	52.462	52.462
OTHER SPECIAL REVENUE	2.000	2.000	2.000	2.000	2.000	2.000
FEDERAL BLOCK GRANT	2.000	2.000	2.000	2.000	2.000	2.000
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	61.000	68.500	67.962	67.962	67.962	67.962

PAGE 258

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071L LEARNING SYSTEMS TEAM

PROGRAM : 0449 PRESCHOOL HANDICAPPED

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	65,309							
Pre-School Grants	100	4,869,838							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		4,935,147							

STATEMENT OF MISSION:

CDS is established for the purpose of maintaining a coordinated service delivery system for the provision of Childfind activities for children, from birth to under age 6, early intervention services for eligible children, from birth to under age 3, and free, appropriate and public education services for eligible children, from age 3 to under age 6, who have a disability pursuant to the federal Individuals with Disabilities Education Act and 20-A MRS A. C. 307-A. CDS consists of regional sites organized as intermediate educational units, one state-level intermediate education unit and the Interdepartmental Coordinating Council for Early Intervention, which is advisory to DOE.

GOALS:

To increase the number of children going through Childfind from 5600 to 7000.

To increase the number of eligible children 0-5 provided early intervention services, currently 800-1000 birth through two years and 3500-4800 three through five year olds.

OBJECTIVES:

The Department of Education will work with the Departments of Mental Health/Mental Retardation and Human Services to effectively implement the Interagency Agreement.

The CDS State IEU will monitor the child data system to track across the three agencies children being moved through Childfind and subsequently being found eligible.

STRATEGIES:

Program 0449

Regional sites are developing local memoranda of understanding to address collaborative Childfind initiatives.
Increase contacts with primary referral sources to heighten awareness of Childfind.
Utilize data system to track children in process and being served.

DEPARTMENT OF EDUCATION
LEARNING SYSTEMS TEAM
PRESCHOOL HANDICAPPED

APPROPS: 01005A044929

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	63,951					
** ALL OTHER	3,330,514					
** CAPITAL						
** UNALLOCATED						
TOTAL	3,394,465					
ALL FUNDS						
** PERSONAL SERVICES	63,951					
** ALL OTHER	3,330,514					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,394,465					
SOURCE: GENERAL FUND						
HIGHWAY FUND	3,394,465					
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,394,465					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	3,394,465					
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	1,542,137					
- OUT	-1,320					
TOTAL AVAILABLE	4,935,282					
EXPENDITURES						
** PERSONAL SERVICES	65,224					
** ALL OTHER	4,869,923					
** CAPITAL						
TOTAL EXPENDITURES	4,935,147					
BALANCES:						
- LAPSED TO FUNDS	134					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	1.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.000					

PAGE 260

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071L LEARNING SYSTEMS TEAM

PROGRAM : 0738 DIVISION OF SPECIAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	189,617		12,319					
Gifted and Talented	100	43,592							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		233,209		12,319					

STATEMENT OF MISSION:

Implementation and administration of Title 20-A, MRSA Ch. 303, Special Education, General Provisions, Exceptional Students, Private and State Operated Schools; Ch. 307, Preschool Handicapped Children; Ch. 311, Gifted and Talented Children; special education expenditures under the School Finance Act; federal assistance for children with special needs, Individuals with Disabilities Education Act; Title I of Improving America's School Act; Compensatory Education, Neglected and Delinquent; Migrant Education; ME State Reading Recovery; Student Assistance Team.

GOALS:

Assistance to schools with implementation of program requirements resulting from state and federal legislation and program plans submitted, pursuant to federal requirements. Leadership with staff development for public and private school personnel, parents and providers of services. Integration of initiatives with Goals 2000, School-to-Work and other support services for students.

OBJECTIVES:

Coordination of federal program planning, monitoring and dissemination of information to schools, parents and providers of services. Provision of assistance in program development for infants, toddlers and preschool children. Increased use of assistive technology services and devices and telecommunications. Integration of students with special needs into general education and Goals 2000 activities.

STRATEGIES:

Consultation to school administrative units in the areas of students with disabilities and those served in compensatory and migrant education programs, promotion of early intervention services through the Child Development Services System, support for schools to develop the Student Assistance Team model, coordination of staff development to promote improved student performance.

DEPARTMENT OF EDUCATION
LEARNING SYSTEMS TEAM
DIVISION OF SPECIAL SERVICES

APPROPS: 01005A073856 01305A073844

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	95,196					
** ALL OTHER	154,656					
** CAPITAL						
** UNALLOCATED						
TOTAL	249,852					
ALL FUNDS						
** PERSONAL SERVICES	95,196					
** ALL OTHER	154,656					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	249,852					
SOURCE: GENERAL FUND						
HIGHWAY FUND	249,852					
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	249,852					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	249,852					
-NON-FED						
BAL FWD -UNENCUMBERED		-12,319				
- ENCUMBERED	10,233	12,319				
TRANSFERS - IN						
- OUT	-1,320					
TOTAL AVAILABLE	258,765					
EXPENDITURES						
** PERSONAL SERVICES	91,946					
** ALL OTHER	141,263					
** CAPITAL						
TOTAL EXPENDITURES	233,209					
BALANCES:						
- LAPSED TO FUNDS	13,237					
- CARRIED FORWARD	12,319					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 262

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071A LEADERSHIP TEAM

PROGRAM : 0739 ADMINISTRATIVE OFFICE OF THE COMMISSIONER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	402,213							
CCSSO	100	17,667							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		419,880							

STATEMENT OF MISSION:

The mission of the Office of the Commissioner is to ensure high quality educational services to all learners of the State of Maine through comprehensive educational planning and leadership.

GOALS:

1) Provide a coordinated system of public education for all Maine people; 2) stimulate public interest in advancement of education; 3) encourage staff development for teachers; 4) compile copies of school laws; 5) act on applications for school administrative districts; 6) prescribe studies to be taught; 7) recommend improvement of public schools; 8) inspect schools; 9) issue high school equivalency diplomas; 10) provide educational television programs; 11) carry out federal programs; 12) provide vocational educational programs; 13) certify education professionals; 14) support State Board of Education; 15) oversee Governor Baxter School for the Deaf; 16) provide vocational rehab. services.

OBJECTIVES:

1) With the State Board of Education, assure that the Task Force on Learning Results develops and implements rigorous academic standards for all students and a system of assessment of school and student performance; 2) Develop a plan for achievement of Goals 2000/Educate America Act; 3) Integrate education K-12 with pre-school programs, higher education (UMS and TCS) and adult education to provide a seamless system; 4) Strengthen the capacity of the Department to support schools as they engage in systemic change.

STRATEGIES:

The mission and goals of the Office of the Commissioner will be accomplished through the efficient and effective employment of the component organizational units of the Department.

DEPARTMENT OF EDUCATION
LEADERSHIP TEAM
ADMINISTRATIVE OFFICE OF THE COMMISSIONER

APPROPS: 01005A073957

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	349,558					
** ALL OTHER	45,011					
** CAPITAL						
** UNALLOCATED						
TOTAL	394,569					
ALL FUNDS						
** PERSONAL SERVICES	349,558					
** ALL OTHER	45,011					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	394,569					
SOURCE: GENERAL FUND						
HIGHWAY FUND	394,569					
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	394,569					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	394,569					
-NON-FED						
BAL FWD -UNENCUMBERED	-400					
- ENCUMBERED	1,100					
TRANSFERS - IN	119,712					
- OUT	-90,215					
TOTAL AVAILABLE	424,766					
EXPENDITURES						
** PERSONAL SERVICES	344,671					
** ALL OTHER	75,209					
** CAPITAL						
TOTAL EXPENDITURES	419,880					
BALANCES:						
- LAPSED TO FUNDS	4,889					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	4.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	4.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	4.000					

PAGE 264

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071A LEADERSHIP TEAM

PROGRAM : 0740 ADMINISTRATIVE SERVICES UNIT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	36,168							
Legislative Liason	100	57,176							
Personnel	200	40,001							
ECS	300	36,199							
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		169,544							

STATEMENT OF MISSION:

The mission of the Administrative Services Unit is to support the operations of the Department of Education in the areas of personnel, affirmative action, education of language minority children, legislative activity and support for the State Board of Education. Each of these activities has broad responsibilities for both supporting the work of all other organizational units in the Department and representing the Department within these areas.

GOALS:

1) Under the State's decentralized human resource system, the Office of Personnel coordinates communication of personnel information for 552 Department positions. The Office also engages in labor relations activities including contract negotiations and interpretation. 2) The legislative liaison oversees all legislative activity for the Department and the State Board of Education as well as provides the link to the University's instructional television systems. 3) The Title IV Civil Rights Office provides workshops and technical assistance to schools, K-12. The Title VII Office provides federally supported projects for schools regarding bilingual education and ESL.

OBJECTIVES:

1) Assure that centralized agencies and DOE employees have all necessary personnel information; 2) Assist with the resolution of employee concerns; 3) Develop and enhance the instructional television opportunities for Maine public schools to provide equity; 4) Represent DOE before the legislature and provide information to legislative committees; 5) Provide technical assistance and staff development to Maine schools K-12 regarding civil rights laws and education of language minority children.

STRATEGIES:

The Unit will organize its resources and activities in a manner best suited to deliver efficient and effective services.

DEPARTMENT OF EDUCATION
LEADERSHIP TEAM
ADMINISTRATIVE SERVICES UNIT

APPROPS: 01005A074058

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	131,988					
** ALL OTHER	42,022					
** CAPITAL						
** UNALLOCATED						
TOTAL	174,010					
ALL FUNDS						
** PERSONAL SERVICES	131,988					
** ALL OTHER	42,022					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	174,010					
SOURCE: GENERAL FUND						
	174,010					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	174,010					
AVAILABLE: UNDEDICATED ALLOC.						
	174,010					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	70,889					
- OUT	-66,429					
TOTAL AVAILABLE	178,470					
EXPENDITURES						
** PERSONAL SERVICES	127,527					
** ALL OTHER	42,017					
** CAPITAL						
TOTAL EXPENDITURES	169,544					
BALANCES:						
- LAPSED TO FUNDS	8,925					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	3.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	3.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.000					

PAGE 266

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071A LEADERSHIP TEAM

PROGRAM : 0836 LEADERSHIP

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	8,945		398,155		400,414		407,860	
Legislative Liaison	100	9,760		67,371		65,199		66,159	
Communication/Receptionist	200	6,135		33,936		26,028		27,460	
Personnel	300			44,391		42,529		43,367	
ECS	400			35,000		36,191		37,493	
CCSSO	500			18,473		19,102		19,789	
State Board Support	600			39,489		39,141		39,698	
Word Processing/Mail Room	700			101,934		101,085		103,123	
Bilingual/Emerg. Immigrant	800		111,712		130,717		117,648		119,912
Other	900		136,861		160,707		136,441		143,609
TOTAL EXPENDITURES--ALL ACTIVITIES		273,413		1,030,173		983,778		1,008,470	

STATEMENT OF MISSION:

The Maine Department of Education mission is to provide leadership, focus, support, and information to assist Maine school systems and the greater community in achieving high performance by all students.

GOALS:

Assure high aspirations and high performance by all students; guarantee safe, healthy and caring learning environments that are student-focused; guarantee that all students have equal and adequate educational opportunities; ensure that all Maine people are informed and understand the value of education and the need to support local, regional, and state education efforts; deliver the highest quality services that satisfy the needs of our customers; and preserve a highly qualified, motivated, professional work force within the Department.

OBJECTIVES:

Student achievement of Maine's Learning Results; increase enrollment of high school graduates in post-secondary education programs; decrease the incidences of in-school violence and at-risk behavior; increase the number of structurally sound and hazard free school buildings; improve annually the pupil equity of the funding formula; increase student access to the statewide data information and interactive video networks; increase regional school collaboratives for efficient resource utilization; increase support for importance of education and for required educational funding; survey on service quality will report a rating of good or excellent; and achievement of professional development objectives.

STRATEGIES:

Assist schools with professional development; help schools establish a comprehensive student assessment system; help schools establish benchmarks for student performance; help schools increase high school graduation rates; help schools prepare students to make sound career choices; work with Maine colleges and universities to increase the number of Maine students enrolling in post-secondary education institutes; implement the Safe & Drug Free school Report recommendations; collaborate with the Children's Cabinet and other state agencies to combat in-school violence and unhealthy student behaviors; determine school needs for renovation, and replacement and additional space.

CITATION:

SECTION:

PAGE 267

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION
LEADERSHIP TEAM
LEADERSHIP

APPROPS: 01005A083669 01305A083602 01305A083616 01305A083640 01405A083602 01405A083628 01805A083605

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	33,135	650,018	628,087	640,064	628,087	640,064
** ALL OTHER		98,201	101,602	104,885	101,199	104,468
** CAPITAL						
** UNALLOCATED						
TOTAL	33,135	748,219	729,689	744,949	729,286	744,532
ALL FUNDS						
** PERSONAL SERVICES	229,411	841,870	812,258	832,235	812,258	832,235
** ALL OTHER	124,684	225,635	171,520	176,235	171,117	175,818
** CAPITAL	3,200	3,200				
** UNALLOCATED						
TOTAL APPROP-ALLOC	357,295	1,070,705	983,778	1,008,470	983,375	1,008,053
SOURCE: GENERAL FUND						
HIGHWAY FUND	33,135	748,219	729,689	744,949	729,286	744,532
FEDERAL EXPENDITURES FUN	324,160	322,486	254,089	263,521	254,089	263,521
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	357,295	1,070,705	983,778	1,008,470	983,375	1,008,053
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	231,258	395,971	255,869	265,345	255,869	265,345
-NON-FED						
BAL FWD -UNENCUMBERED	33,240	4,016,186	4,116,126	4,116,126	4,116,126	4,116,126
- ENCUMBERED	3,200	2,200				
TRANSFERS - IN	4,004,237	30,907				
- OUT	-4,237	-37,714	-1,780	-1,824	-1,780	-1,824
TOTAL AVAILABLE	4,300,833	5,155,769	5,099,904	5,124,596	5,099,501	5,124,179
EXPENDITURES						
** PERSONAL SERVICES	191,198	833,506	812,258	832,235	812,258	832,235
** ALL OTHER	82,215	196,667	171,520	176,235	171,117	175,818
** CAPITAL						
TOTAL EXPENDITURES	273,413	1,030,173	983,778	1,008,470	983,375	1,008,053
BALANCES:						
- LAPSED TO FUNDS	8,295	9,470				
- CARRIED FORWARD	4,018,551	4,116,126	4,116,126	4,116,126	4,116,126	4,116,126
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	2.000	12.000	12.000	12.000	12.000	12.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	2.000	12.000	12.000	12.000	12.000	12.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	4.500	4.500	4.500	4.500	4.500	4.500
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.500	16.500	16.500	16.500	16.500	16.500

PAGE 268

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071B MAGNET SCHOOLS

PROGRAM : 0791 MAGNET SCHOOLS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Operations	000								
	100								
	200	1,200,950		1,299,050		1,355,692		1,400,525	
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,200,950		1,299,050		1,355,692		1,400,525	

STATEMENT OF MISSION:

The mission of the Maine School of Science and Mathematics is to provide certain high-achieving high school students with a challenging educational experience.

GOALS:

The goals of the Maine School of Science and Mathematics are to insure all students have an equal opportunity to attend the magnet school and in particular that this equal opportunity includes students regardless of their place of residence, their gender and the finances of their family; to utilize a curriculum that exceeds existing state educational standards; to utilize the resources of the magnet school to benefit teachers and students in all school administrative units; and to establish a safe and rewarding campus and dormitory culture for all students.

OBJECTIVES:

The objective is to provide a complete set of instructional, extracurricular, and dormitory programs to 170 pupils, and to provide extension services to other teachers and students throughout the state.

STRATEGIES:

The basic strategy is to involve multiple people and fiscal resources, in Limestone, throughout the state, at the federal government level, and at other magnet school sites in the U.S., in order to efficiently create a high quality program.

CITATION:

SECTION:

PAGE 269

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION
MAGNET SCHOOLS
MAGNET SCHOOLS

APPROPS: 01005A079168

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,200,950	1,299,050	1,355,692	1,400,525	1,355,692	1,400,525
** CAPITAL						
** UNALLOCATED						
TOTAL	1,200,950	1,299,050	1,355,692	1,400,525	1,355,692	1,400,525
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,200,950	1,299,050	1,355,692	1,400,525	1,355,692	1,400,525
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,200,950	1,299,050	1,355,692	1,400,525	1,355,692	1,400,525
SOURCE: GENERAL FUND	1,200,950	1,299,050	1,355,692	1,400,525	1,355,692	1,400,525
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,200,950	1,299,050	1,355,692	1,400,525	1,355,692	1,400,525
AVAILABLE: UNDEDICATED ALLOC.	1,200,950	1,299,050	1,355,692	1,400,525	1,355,692	1,400,525
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,200,950	1,299,050	1,355,692	1,400,525	1,355,692	1,400,525
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,200,950	1,299,050	1,355,692	1,400,525	1,355,692	1,400,525
** CAPITAL						
TOTAL EXPENDITURES	1,200,950	1,299,050	1,355,692	1,400,525	1,355,692	1,400,525
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 270
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
 UNIT : 071M MANAGEMENT INFORMATION SYSTEMS TEAM

PROGRAM : 0308 GENERAL PURPOSE AID FOR LOCAL SCHOOLS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
General Purpose Aid	000 100 200 300 400 500 600 700 800 900	529,256,498		549,916,682		571,683,074		600,267,227	
TOTAL EXPENDITURES--ALL ACTIVITIES		529,256,498		549,916,682		571,683,074		600,267,227	

STATEMENT OF MISSION:

The mission of the General Purpose Aid program is to provide state support for the K-12 education in school administrative units.

GOALS:

The GPA goals are to provide pupil and taxpayer equity in the funding for public schools; to reduce the property taxpayer burden for school funding; to provide incentives for school administrative units to support activities identified in the Program Costs and Debt Service Costs portions of the funding formula, including special education, vocational education, transportation, and the construction of school facilities; and to provide full state funding for State Ward and State Agency Client pupils whose residence is determined by the State rather than by their parents.

OBJECTIVES:

The objectives are to provide accurate and timely distribution of GPA funds to all school administrative units.

STRATEGIES:

Strategies are described in Program 0838 (Management Information Systems Team)

DEPARTMENT OF EDUCATION
MANAGEMENT INFORMATION SYSTEMS TEAM
GENERAL PURPOSE AID FOR LOCAL SCHOOLS

APPROPS: 01005A030809 01805A030801

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	534,073,396	548,118,848	571,683,074	600,267,227	571,683,074	600,267,227
** CAPITAL						
** UNALLOCATED						
TOTAL	534,073,396	548,118,848	571,683,074	600,267,227	571,683,074	600,267,227
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	534,073,396	548,118,848	571,683,074	600,267,227	571,683,074	600,267,227
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	534,073,396	548,118,848	571,683,074	600,267,227	571,683,074	600,267,227
SOURCE: GENERAL FUND	534,073,396	548,118,848	571,683,074	600,267,227	571,683,074	600,267,227
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	534,073,396	548,118,848	571,683,074	600,267,227	571,683,074	600,267,227
AVAILABLE: UNDEDICATED ALLOC.	534,073,396	548,118,848	571,683,074	600,267,227	571,683,074	600,267,227
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	2,179,212	5,494,952	38,340	38,340	38,340	38,340
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-1,539,497	-3,658,778				
TOTAL AVAILABLE	534,713,111	549,955,022	571,721,414	600,305,567	571,721,414	600,305,567
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	529,256,498	549,916,682	571,683,074	600,267,227	571,683,074	600,267,227
** CAPITAL						
TOTAL EXPENDITURES	529,256,498	549,916,682	571,683,074	600,267,227	571,683,074	600,267,227
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	5,456,614	38,340	38,340	38,340	38,340	38,340
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 272

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071M MANAGEMENT INFORMATION SYSTEMS TEAM

PROGRAM : 0838 MANAGEMENT INFORMATION SYSTEMS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	121,902		69,632		74,163		75,071	
GPA Sub-Team	100	209,673	5,500	265,473	20,660	267,068	21,302	271,805	22,005
DP Sub-Team	200	429,833		829,476		575,035		584,276	
Title VI	300		1,736,166		2,620,019		2,608,456		2,618,154
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,503,074		3,805,260		3,546,024		3,571,311	

STATEMENT OF MISSION:

The mission of the MIS Team is (1) to administer the state's schoolfunding, tuitioning and other statutes; (2) provide technology guidance and support to all Department staff; (3) administer the Title VI portion of the federal IASA grants; and (4) provide summaries of Department information regarding local school unit revenues and expenditures, staff and pupils to the Department's external customers.

GOALS:

The overall goal of the MIS Team is to accomplish its mission in an effective manner.

OBJECTIVES:

The MIS Team strives for a continuous improvement in the manner in which it achieves its mission and goals.

STRATEGIES:

The MIS Team continues to extend its use of computer technology to accomplish its mission in the most effective and efficient manner. The MIS Team is now focusing on automation of incoming data from the submitting school administrative units so that these school administrative units can benefit from technology.

PAGE 274
FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071M MANAGEMENT INFORMATION SYSTEMS TEAM

PROGRAM : 0678 REIMBURSEMENT FOR STATE MANDATES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Bus Inspection Reimbursement	000 100 200 300 400 500 600 700 800 900	388							
TOTAL EXPENDITURES--ALL ACTIVITIES		388							

STATEMENT OF MISSION:

As a result of the redesign of the Department in P.L.Chapter 560 PRTF, services provided by the Division were transferred under the new Support systems Program. The mission of the Reimbursement for State Mandates program is to reimburse school administrative units for implementing the State's school bus inspection mandates.

GOALS:

The goal of the Reimbursement for State Mandates is to reduce the property taxpayer burden that is necessary for implementing state-mandated bus inspections.

OBJECTIVES:

The objectives are to provide accurate and timely distribution of reimbursement funds to all school administrative units.

STRATEGIES:

Strategies are described in Program 0271 (Division of Management Information)

DEPARTMENT OF EDUCATION
MANAGEMENT INFORMATION SYSTEMS TEAM
REIMBURSEMENT FOR STATE MANDATES

APPROPS: 01005A067851

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	2,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	2,000					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	2,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,000					
SOURCE: GENERAL FUND	2,000					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,000					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,000					
-NON-FED						
BAL FWD -UNENCUMBERED		-820				
- ENCUMBERED		820				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,000					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	388					
** CAPITAL						
TOTAL EXPENDITURES	388					
BALANCES:						
- LAPSED TO FUNDS	792					
- CARRIED FORWARD	820					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 276

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071R REGIONAL SERVICES TEAM

PROGRAM : 0840 REGIONAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Statewide Efforts	000								
Math/Science Curr.Frameworks	100	180,005		993,632		1,008,797		1,023,159	
Foreign Language Assistance	200		433,711		423,774		113,893		115,285
Eisenhower Grant	300		59,187		63,123				
	400		939,422		1,781,685		1,782,390		1,783,053
	500								
	600								
	700								
Other	800								
	900		25,447		4,612				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,637,772		3,266,826		2,905,080		2,921,497	

STATEMENT OF MISSION:

The Regional Educational Service Team provides leadership by serving as the Department of Education regional contact and forging partnerships to enhance local capacity for systemic change. The team guides and informs teaching and learning processes, and supports educational initiatives so all learners perform to high standards. The Regional Educational Service Team supplies feedback for the continuous improvement of Department of Education services.

GOALS:

1) Forge partnerships to enhance local capacity for the implementation of the Learning Results. 2) Support educational initiatives that guide and inform teaching and learning processes. 3) Be a communication liaison between DOE and the regions for the continuous improvement of educational services. 4) Exemplify the principles of learning and the values and practice of a high performance team.

OBJECTIVES:

LEAs will have a team to lead systemic improvement in their districts and communities. LEA's will have a variety of partners working together for systemic educational improvement. LEA's will begin to implement the Learning results and other educational initiatives. Internal communications will be established among teams/subteams for achieving the delivery of consistent services and information to the regions. A continuous improvement process will be established to provide feedback for improvement of DOE services by collecting pertinent data on a regular basis from LEA's. The RESTeam will use the strategies and practices of a high performance team.

STRATEGIES:

Provide statewide leadership/support. Utilize technology to collect/disseminate information; design/implement a data collection process to assess LEAs current Learning Results (LR) status. Identify, establish continuous contact, collaborate with existing/emerging systemic educational improvement (SEI) teams and partners to enhance local capacity/leadership. Develop plan to assist LEAs with SEI and LR implementation. Assist with legislative recommendations for content standards; student performance indicators; foreign language implementation; linking LR achievement to high school completion; LR, MEA and local assessment alignment. Plan regional professional development. Plan LEA assistance as needed.

PAGE 278

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071S SUPPORT SYSTEMS TEAM

PROGRAM : 0281 CERTIFICATION, PLACEMENT AND TEACHER EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	290,187							
Placement	100	54,783							
Certification	200	55,880							
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		400,850							

STATEMENT OF MISSION:

As a result of the redesign of the Department in P.L. Chapter 560 PRTF, services provided by this Division were transferred to the new Support Systems Program. The certification of all teachers, educational specialists and administrators in Maine involves the evaluation, issuance and renewal of certificates, and the screening for possible criminal and immoral conduct. Other purposes: the issuance of authorizations for all educational technicians; providing placement services to individuals seeking employment in Maine school systems; providing technical services and expertise to school personnel, support systems, colleges, and individuals; and providing assistance with certification nationally and

GOALS:

The major goal of the Division of Certification and Placement is to ensure that students in public and private elementary, secondary and vocational schools are being educated by appropriately qualified personnel. The division also provides technical assistance and expertise to local and regional support systems, school units, administrators, teachers, educational specialists, educational technicians, other divisions, and individuals seeking certification, authorization or employment. The division is a liaison with Northeast Regional Laboratory and six northeastern states in collaborative efforts to advance highly qualified educational personnel to work with our children.

OBJECTIVES:

The Division of Certification and Placement has three major objectives for the biennium: (1) establish a results-based certification process for initial teacher certification; (2) review, revise and distribute Chapters 013, 115-A, 115 Part I, 115 Part II, 118, and 119; (3) analyze the files of and disseminate individual evaluations for all speech and hearing clinicians. This is in preparation for determining compliance with federal regulations, requiring the master's degree in speech or its equivalent. Other objectives are to monitor the certification of personnel in school systems and annually collect approximately \$250,000 for the general fund.

STRATEGIES:

The Division of Certification and Placement will: analyze, evaluate, write, and deny administrator, teacher and educational specialist certificates and educational technician authorizations; review, analyze, disseminate and assist school systems with a violation list; screen all applicants for criminal and immoral conduct; form stakeholder committees in the process of rule revision; evaluate files for a master's degree or its equivalency and correspond with all speech clinicians regarding same; work with pilot sites for the establishment of a results-based initial teacher certification process; collect and monitor fees for initial and inactive certificates.

DEPARTMENT OF EDUCATION
SUPPORT SYSTEMS TEAM
CERTIFICATION, PLACEMENT AND TEACHER EDUCATION

APPROPS: 01005A028131

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	373,799					
** ALL OTHER	39,148					
** CAPITAL						
** UNALLOCATED						
TOTAL	412,947					
ALL FUNDS						
** PERSONAL SERVICES	373,799					
** ALL OTHER	39,148					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	412,947					
SOURCE: GENERAL FUND						
HIGHWAY FUND	412,947					
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	412,947					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	412,947					
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	913					
TRANSFERS - IN						
- OUT	-9,030					
TOTAL AVAILABLE	404,830					
EXPENDITURES						
** PERSONAL SERVICES	360,950					
** ALL OTHER	39,900					
** CAPITAL						
TOTAL EXPENDITURES	400,850					
BALANCES:						
- LAPSED TO FUNDS	3,982					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	6.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	6.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	6.000					

PAGE 280
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
 UNIT : 071S SUPPORT SYSTEMS TEAM

PROGRAM : 0181 DIVISION OF FINANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	127,646		600					
Accounting & Reporting	100	224,769							
Budget	200	46,913							
Audit	300	77,066							
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		476,394		600					

STATEMENT OF MISSION:

As a result of the redesign of the Department in P.L. Chapter 560 PRTF, services provided by the Division of Finance were transferred under the new Support Systems Program. The Division of Finance provides budget and audit services for the full Department, accounting services for central education operations and, when required, accounting advice and assistance to Governor Baxter School for the Deaf (GBSD), Education In Unorganized Territory (EUT) and the Office of Rehabilitation Services (ORS).

GOALS:

BUDGET: Plan, prepare, submit, manage, analyze and adjust account budgets. Develop Departmental Indirect Cost Allocation Proposal. Review fiscal impact of proposed legislation. Respond to budgetary requirements. ACCOUNTING: (ex: GBSD, EUT and ORS) Perform tasks associated with the maintenance of income and expenditure records and preparation of financial reports. AUDIT: Assure audit requirements are met for school administrative units and private non-profit agencies receiving federal funds. Coordinate resolution of Department audit findings. Audit school construction funds. Provide quality assurance for SAU audit reports that verify data used in the calculation of State subsidy.

OBJECTIVES:

1. Respond to all external and internal budget requirements with timely and accurate results. 2. Manage budgetary accounts in a manner that assures timely adjustments to budgetary authorizations to meet changing requirements during the fiscal year. 3. Maintain central Education accounting and reporting operations at existing levels. 4. Reconcile drawn and undrawn grant balances with the federal agency. 5. Install a time and cost distribution system for employees paid from federal funds. 6. Form and use natural work teams to address finance issues.

STRATEGIES:

The Division of Finance will organize and use its resources, consisting of people, equipment and data systems, in a manner designed to efficiently and effectively accomplish its mission. Division personnel are expected to assume an aggressive posture in the detection and correction of shortcomings in the quality performance of Division duties. Shortcomings and improvements will be addressed through the use of natural work teams.

DEPARTMENT OF EDUCATION
SUPPORT SYSTEMS TEAM
DIVISION OF FINANCE

APPROPS: 01005A018102 01405A018135

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	441,960	2,800				
** ALL OTHER	40,038					
** CAPITAL						
** UNALLOCATED						
TOTAL	481,998	2,800				
ALL FUNDS						
** PERSONAL SERVICES	441,960	2,800				
** ALL OTHER	40,038					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	481,998	2,800				
SOURCE: GENERAL FUND	481,998	2,800				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	481,998	2,800				
AVAILABLE: UNDEDICATED ALLOC.	481,998	2,800				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		-600	8,000	8,817	8,000	8,817
- ENCUMBERED	429	600				
TRANSFERS - IN	34,916	8,000	817	817	817	817
- OUT	-34,916					
TOTAL AVAILABLE	482,427	10,800	8,817	9,634	8,817	9,634
EXPENDITURES						
** PERSONAL SERVICES	436,795					
** ALL OTHER	39,599	600				
** CAPITAL						
TOTAL EXPENDITURES	476,394	600				
BALANCES:						
- LAPSED TO FUNDS	5,430	2,200				
- CARRIED FORWARD	600	8,000	8,817	9,634	8,817	9,634
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	8.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	8.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	8.000					

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

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
 UNIT : 071S SUPPORT SYSTEMS TEAM

PROGRAM : 0745 DIVISION OF HIGHER EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	93,217							
Vet's Ed St Approving Agency	100		8,872						
St Postsecondary Review Ent.	200		76,965						
NEBHE	300	127,094							
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		306,148							

STATEMENT OF MISSION:

As a result of the redesign of the Department in P.L. Chapter 560 PRTF, services provided by the Division were transferred under the new Support Systems Program. The mission of the Division of Higher Education Services is to provide higher education leadership and technical assistance to Maine institutions of higher education and to Maine educators to enhance educational opportunities for postsecondary students and recipients of G.I. Bill benefits.

GOALS:

1) Assure that institutions of higher education provide appropriate programs for the preparation of Maine educators. 2) Participate in the New England Board of Higher Education (NEBHE) activities and coordinate National Center for Education Statistics (NCES) data collection; 3) Provide oversight and enforcement of several statutorily mandated state programs; 4) Provide federal grant funds for educational improvement projects; 5) Improve mathematics and science teaching in schools; 6) Ensure quality education for recipients of G.I. Bill benefits related to Title 38, U.S. Code; 7) Administer State Postsecondary Review Program (SPRP) to assist federal DOE.

OBJECTIVES:

1) Participate in NEBHE to provide reduced out-of-state tuition for Maine students pursuing academic programs not offered in Maine; 2) Collect/assimilate institutional data for NCES; 3) Process license requests of cosmetology, barber, proprietary and post secondary correspondence schools; and teacher education program approval requests; 4) Implement process to authorize postsecondary institutions to offer academic credit courses/confer academic degrees; 5) Review and fund Eisenhower Math and Science improvement project requests; 6) Approve/disapprove and monitor educational institutions and training programs for G.I. Bill purposes.

STRATEGIES:

1) The Regional Student Program (RSP) provides additional State revenue when students from other New England states enroll in Maine institutions and prevents costly academic program duplication in Maine; 2) Process applications, schedule site visits, organize review committees and develop evaluation reports for statutorily mandated program approvals; 3) Operational activities include application process, site visit, record and literature review, detailed discussions with school officials and recommend changes for curriculum/training/academic policies, financial and administrative stability and student complaints.

DEPARTMENT OF EDUCATION
SUPPORT SYSTEMS TEAM
DIVISION OF HIGHER EDUCATION

APPROPS: 01005A074563 01305A074519 01305A074549

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	92,214					
** ALL OTHER	146,526					
** CAPITAL						
** UNALLOCATED						
TOTAL	238,740					
ALL FUNDS						
** PERSONAL SERVICES	147,535					
** ALL OTHER	183,180					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	330,715					
SOURCE: GENERAL FUND						
HIGHWAY FUND	238,740					
FEDERAL EXPENDITURES FUN	91,975					
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	330,715					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	238,740					
-NON-FED	19,457					
BAL FWD -UNENCUMBERED	76,883					
- ENCUMBERED	5,990					
TRANSFERS - IN	63,341					
- OUT	-64,225					
TOTAL AVAILABLE	340,186					
EXPENDITURES						
** PERSONAL SERVICES	136,978					
** ALL OTHER	166,200					
** CAPITAL	2,970					
TOTAL EXPENDITURES	306,148					
BALANCES:						
- LAPSED TO FUNDS	19,478					
- CARRIED FORWARD	14,534					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	1.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.000					

PAGE 284

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071S SUPPORT SYSTEMS TEAM

PROGRAM : 0742 DIVISION OF SCHOOL BUSINESS SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000			54,934					
Donated Commodities Admin.	100	58,343							
School Nutrition Admin.	200	167,678							
Transportation Admin.	300	3,848							
School Facilities Admin.	400	73,870							
State Match Fund Lunches	500	1,031,682							
Equipment SNP	600	88,499							
Driver Educ. & Bus Safety	700	81,220							
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,505,140		54,934					

STATEMENT OF MISSION:

As a result of the redesign of the Department in P.L. Chapter 560 PRTF, services provided by the Division were transferred under the new Support Systems Program. Provide education, training, technical services, specialized funding, and regulatory controls in collaboration with local school units and other community agencies by promoting a safe and healthy environment through appropriate nutrition, safe transportation and upgraded or new educational facilities.

GOALS:

1) Assist local school units in their efforts to provide nutritious school meals through the National Child Nutrition and Food Commodities Programs; 2) Assist local school units in their efforts to provide safe transportation through training, technical assistance and the subsidizing of school bus purchases; 3) Assist local school units in their efforts to maintain safe and educationally appropriate facilities through the administration of the school construction and leasing programs.

OBJECTIVES:

1) Conduct program reviews of the National School Lunch, Summer Food Service, and Special Milk Programs; 2) Provide statewide and regional education, training, and technical assistance for local food service personnel; 3) Allocate and monitor the distribution of U.S.D.A. donated commodities to local schools and other community agencies; 4) Conduct education and training for school bus drivers; 5) Manage the distribution of the state appropriation for school bus purchases; 6) Administer the State Board of Education school construction programs; and 7) Administer the state's leasing subsidy program.

STRATEGIES:

1) Conduct and prepare written reports for @75 program reviews; 2) Develop and present @40 nutrition education and training programs; 3) Allocate and manage the distribution of @\$3 million of donated commodities; 4) Develop and present @5 regional/statewide bus driver conferences; 5) Manage the distribution of \$4.5 million in bus purchase aid; 6) Administer the \$67 million debt service allocation; and 7) Administer the \$5 million leasing subsidy program.

DEPARTMENT OF EDUCATION
SUPPORT SYSTEMS TEAM
DIVISION OF SCHOOL BUSINESS SERVICES

APPROPS: 01005A074260

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	324,055					
** ALL OTHER	1,251,626					
** CAPITAL						
** UNALLOCATED						
TOTAL	1,575,681					
ALL FUNDS						
** PERSONAL SERVICES	324,055					
** ALL OTHER	1,251,626					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,575,681					
SOURCE: GENERAL FUND	1,575,681					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,575,681					
AVAILABLE: UNDEDICATED ALLOC.	1,575,681					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		-54,934				
- ENCUMBERED		54,934				
TRANSFERS - IN						
- OUT	-7,307					
TOTAL AVAILABLE	1,568,374					
EXPENDITURES						
** PERSONAL SERVICES	312,911					
** ALL OTHER	1,192,229					
** CAPITAL						
TOTAL EXPENDITURES	1,505,140					
BALANCES:						
- LAPSED TO FUNDS	8,300					
- CARRIED FORWARD	54,934					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	4.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	4.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	4.000					

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071S SUPPORT SYSTEMS TEAM

PROGRAM : 0837 SUPPORT SYSTEMS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	20,214		71,026		76,951	573	82,417	586
Higher Education/Byrd	100	500	129,000	220,906	90,000	210,848	146,520	215,192	146,520
Finance/Dicap	200		100,200	363,675	102,661	357,660	108,812	364,147	112,075
Certification	300			323,211		324,732		332,034	
Construction/Transportation	400			130,393		114,056		119,614	
Nutri.& Donated Commodities	500			133,454	5,015	138,046	5,171	142,782	5,342
School Nutrition Grant	600		19,699,075	1,202,343	20,569,728	1,202,345	20,560,817	1,202,345	20,568,445
Workshops	700		69,549		269,320		278,105		287,733
Fame	800		303,241		358,302		306,054		310,850
Other	900		347,359	55,754	21,741				
TOTAL EXPENDITURES--ALL ACTIVITIES		20,669,138		23,917,529		23,830,690		23,890,082	

STATEMENT OF MISSION:

The mission of the Support System is to provide leadership, focus, service and support for Maine Education community. Identify, assessing, assuring and providing consultation and technical assistance for quality educational programs. Provides internal and external fiscal management, technical services, specialized funding and regulatory controls and administration in collaboration with local school administrative units and other community agencies to promote a safe and healthy environment through appropriate nutrition, safe transportation and the upgraded of construction of new educational facilities. The team insures quality instruction and school administration through professional certification.

GOALS:

Participates in the New England Board of Higher Education (NEBHE) activities. Provides oversight and enforcement of several mandated state programs. Assure higher education institutes provide appropriate education programs. Provides technical assistance, expertise to ensure appropriately qualified personnel educate students. Assist schools in providing nutritious meals, safe transportation, and safe and educational appropriated facilities. Assure that schools comply with accounting/audit requirements. Prepare and maintain financial reports, and develop the Indirect Cost Allocation Proposal (DI-CAP). Manage the Department budgets.

OBJECTIVES:

Participate in NEBHE to provide reduced out-of-state tuition for Maine students pursuing academic programs not offered in Maine. Administer procedures authorizing postsecondary institutions to offer academic credit courses/confer degrees. Process license requests for cosmetology, barber, proprietary and post-secondary correspondence schools. Monitor certification of personnel in school systems. Conduct program reviews and provide bus safety and nutrition education, training and technical assistance. Administer donated commodities, school construction, leasing subsidy and school bus purchases. Manage budgetary requirements; maintain accounting and reporting operations; and conduct audits.

STRATEGIES:

Provide additional State revenue when Regional Student Program students enroll in Maine institutions and prevent costly Maine academic duplication. Process applications, schedule site reviews, organize committees and develop reports for program approvals. Screen all applicants for criminal and immoral conduct and analyze, write, approval/deny certification. Conduct and prepare written program reviews; develop and present conferences on nutrition and bus safety; and administer allocation of USDA donated commodities, and the subsidy for school construction, bus purchases, and portable classroom leasing. Administer Department-wide financial matters.

CITATION:

SECTION:

PAGE 287

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION
SUPPORT SYSTEMS TEAM
SUPPORT SYSTEMS

APPROPS: 01005A083770 01305A083705 01305A083721 01305A083722 01305A083756 01405A083704 01405A083705 01405A083713 01405A083718
01405A083727 01405A083735 01805A083702

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	33,565	974,699	928,219	953,129	928,219	953,129
** ALL OTHER	500	1,486,138	1,496,419	1,505,402	1,494,339	1,503,277
** CAPITAL						
** UNALLOCATED						
TOTAL	34,065	2,460,837	2,424,638	2,458,531	2,422,558	2,456,406
ALL FUNDS						
** PERSONAL SERVICES	802,664	1,746,680	1,643,080	1,680,868	1,643,080	1,680,868
** ALL OTHER	20,475,798	22,094,235	22,172,110	22,193,714	22,170,030	22,191,589
** CAPITAL	8,400	15,500	15,500	15,500	15,500	15,500
** UNALLOCATED						
TOTAL APPROP-ALLOC	21,286,862	23,856,415	23,830,690	23,890,082	23,828,610	23,887,957
SOURCE: GENERAL FUND	34,065	2,460,837	2,424,638	2,458,531	2,422,558	2,456,406
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	20,627,678	20,762,389	20,816,149	20,827,040	20,816,149	20,827,040
OTHER SPECIAL REVENUE FU	625,119	633,189	589,903	604,511	589,903	604,511
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	21,286,862	23,856,415	23,830,690	23,890,082	23,828,610	23,887,957
AVAILABLE: UNDEDICATED ALLOC.	34,065	2,460,837	2,424,638	2,458,531	2,422,558	2,456,406
DEDICATED REVENUE-FED	20,468,388	21,237,946	21,051,066	21,058,842	21,051,066	21,058,842
-NON-FED	456,264	736,363	700,116	716,077	700,116	716,077
BAL FWD -UNENCUMBERED	234,730	329,859	515,600	524,851	515,600	524,851
- ENCUMBERED	9,930	4,240				
TRANSFERS - IN	172,951	122,827	117,996	111,839	117,996	111,839
- OUT	-469,145	-445,364	-453,875	-455,375	-453,875	-455,375
TOTAL AVAILABLE	20,907,183	24,446,708	24,355,541	24,414,765	24,353,461	24,412,640
EXPENDITURES						
** PERSONAL SERVICES	716,974	1,687,386	1,643,080	1,680,868	1,643,080	1,680,868
** ALL OTHER	19,946,814	22,214,643	22,172,110	22,193,714	22,170,030	22,191,574
** CAPITAL	5,350	15,500	15,500	15,500	15,500	15,500
TOTAL EXPENDITURES	20,669,138	23,917,529	23,830,690	23,890,082	23,828,610	23,887,942
BALANCES:						
- LAPSED TO FUNDS	13,351	13,579				
- CARRIED FORWARD	227,830	515,600	524,851	524,683	524,851	524,698
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	2.000	21.000	21.000	21.000	21.000	21.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.000	21.000	21.000	21.000	21.000	21.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	10.000	10.000	10.000	10.000	10.000	10.000
OTHER SPECIAL REVENU	7.000	7.000	6.000	6.000	6.000	6.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	19.000	38.000	37.000	37.000	37.000	37.000

PAGE 288

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071S SUPPORT SYSTEMS TEAM

PROGRAM : 0741 SUPPORT SERVICES UNIT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	34,504							
Public Information	100	92,926							
Mail Room	200	26,950							
Word Processing	300	35,321							
School Law Books	400	8,660							
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		198,361							

STATEMENT OF MISSION:

The mission of the Support Services Unit is to assist the Commissioner in carrying out the policy-making and administrative functions of the Department; supervise the ESEA Chapter 2 program; supervise the public information, printing, technical processing and mailing services of the Department; oversee teacher recognition and scholarship programs; coordinate efforts to implement Goals 2000/Educate America Act.

GOALS:

1) The Public Information Section disseminates in a variety of formats information about public education in Maine to a statewide audience. 2) The Christa McAuliffe Fellowship Program fosters excellence in teaching by encouraging outstanding teachers to continue their education, develop innovative programs and engage in activities that improve the knowledge and skills of other teachers and the education of students. 3) The Maine Educator Award Program gives public recognition and financial awards to outstanding teachers, principals and other educational professionals. 4) The Goals 2000 Program coordinates Maine's attainment of the National Education Goals.

OBJECTIVES:

1. Provide information to Maine people to stimulate the advancement of education.
2. Organize teams of educational professionals to select the most deserving schools and teachers for recognition.
3. Integrate the work of DOE into publications which demonstrate progress in public schools toward reaching the National Education Goals.

STRATEGIES:

The unit will organize its resources and activities in a manner best suited to deliver efficient and effective services.

DEPARTMENT OF EDUCATION
SUPPORT SYSTEMS TEAM
SUPPORT SERVICES UNIT

APPROPS: 01005A074159

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	196,881	-768				
** ALL OTHER	11,078					
** CAPITAL						
** UNALLOCATED						
TOTAL	207,959	-768				
ALL FUNDS						
** PERSONAL SERVICES	196,881	-768				
** ALL OTHER	11,078					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	207,959	-768				
SOURCE: GENERAL FUND	207,959	-768				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	207,959	-768				
AVAILABLE: UNDEDICATED ALLOC.	207,959	-768				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	1,200					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	209,159	-768				
EXPENDITURES						
** PERSONAL SERVICES	186,091					
** ALL OTHER	12,270					
** CAPITAL						
TOTAL EXPENDITURES	198,361					
BALANCES:						
- LAPSED TO FUNDS	10,799	-768				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	3.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	3.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.000					

PAGE 290

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071T TEACHER RETIREMENT

PROGRAM : 0170 TEACHER RETIREMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000			2,782,057		2,752,000		2,752,000	
Retirement Contribution	100	124,685,383		130,211,943		146,162,418		155,221,852	
Survivor Benefits	200	2,739,883							
Retiree Health Insurance	300			2,605,057		3,124,936		3,508,365	
	400								
	500								
	600								
	700								
	800								
Other	900					115,981		72,744	
TOTAL EXPENDITURES--ALL ACTIVITIES		127,425,266		135,599,057		152,155,335		161,554,961	

STATEMENT OF MISSION:

The mission of the Teacher Retirement Program is to provide adequate funding for the following benefits for school administrative unit teachers; retirement allowance; survivor benefits; and retiree health insurance.

GOALS:

OBJECTIVES:

STRATEGIES:

DEPARTMENT OF EDUCATION
TEACHER RETIREMENT
TEACHER RETIREMENT

APPROPS: 01005A017032

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	127,425,266	135,599,057	152,155,335	161,554,961	152,155,335	161,554,961
** CAPITAL						
** UNALLOCATED						
TOTAL	127,425,266	135,599,057	152,155,335	161,554,961	152,155,335	161,554,961
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	127,425,266	135,599,057	152,155,335	161,554,961	152,155,335	161,554,961
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	127,425,266	135,599,057	152,155,335	161,554,961	152,155,335	161,554,961
SOURCE: GENERAL FUND	127,425,266	135,599,057	152,155,335	161,554,961	152,155,335	161,554,961
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	127,425,266	135,599,057	152,155,335	161,554,961	152,155,335	161,554,961
AVAILABLE: UNDEDICATED ALLOC.	127,425,266	135,599,057	152,155,335	161,554,961	152,155,335	161,554,961
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	127,425,266	135,599,057	152,155,335	161,554,961	152,155,335	161,554,961
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	127,425,266	135,599,057	152,155,335	161,554,961	152,155,335	161,554,961
** CAPITAL						
TOTAL EXPENDITURES	127,425,266	135,599,057	152,155,335	161,554,961	152,155,335	161,554,961
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 292

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EDU DEPARTMENT OF EDUCATION
UNIT : 071U EDUCATION UNORGANIZED TERRITORY

PROGRAM : 0220 EDUCATION IN UNORGANIZED TERRITORY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	220,756		225,381		216,623		224,496	
Instruction	100	1,685,540	170,248	2,135,136	231,733	2,118,434	167,270	2,194,545	173,273
Tuition	200	4,704,304		4,845,433		4,981,326		5,176,856	
Transportation School Child	300	777,700		852,211		827,630		858,653	
Bus Expense (repairs, gas)	400	103,231		168,966		174,035		179,257	
Educational Supplies	500	52,894	707	86,490	14,772	89,085	14,991	91,936	15,108
Bldg Improvements	600	88,749							
Capital Equipment	700	74,486	7,230	213,952		150,000		150,000	
Utilities	800	63,109		46,812		47,561		48,322	
Other	900	624,473	7,214	1,224,814		813,696	14,125	836,612	14,437
TOTAL EXPENDITURES--ALL ACTIVITIES		8,580,641		10,045,700		9,614,776		9,963,495	

STATEMENT OF MISSION:

The Division of School Operations is charged with the delivery of educational services to pupils aged 3 through 20 whose parents or legal guardians are residents of the approximately 420 unorganized territories of Maine, as authorized under Title 20-A, Chapter 119,MRSA.

GOALS:

1) To provide a comprehensive range of quality educational programs designed to meet the needs of all resident pupils aged 5-20. 2) To provide pre-school programs for resident pupils 3-5, as the Commissioner deems appropriate. 3) To provide professional and non-professional staff, school facilities, instructional materials, transportation, and special education services as necessary to meet the needs of the 250 pupils attending the six UT schools, and to provide transportation and special education services to the 1,150 pupils tutored to the nearest LEA. 4) To ensure that services are delivered in a cost-effective manner that results in optimal benefits to the citizens and taxpayers of the unorganized territories.

OBJECTIVES:

1) To increase pupil performance on standardized measures of achievement in math, science, reading, writing, health, and the understanding of world cultures. 2) To continue capital investment and staff development initiatives that focus on the instructional and administrative applications of computer technology within the six UT schools. 3) To reduce educational expenditures within the municipal cost component, while ensuring a quality education system. 4) To increase citizen support and parent/community involvement in the UT schools.

STRATEGIES:

1) By the 2000/2001 school year, all UT schools will have pupil performance measures for grade 4 that equal or exceed the state average. 2) Staff development initiatives will be established to support the achievement of Maine's Learning Results by all pupils. 3) By the 1997/98 school year, the six UT schools will be wired and equipped to provide the school and community with access to the statewide data and information network. 4) By September of 1998, each UT school's facilities will be available for instruction to community members in areas of computer technology. 5) Operational and management practices will be implemented that focus on decreasing the per pupil expenditures at each UT school.

DEPARTMENT OF EDUCATION
EDUCATION UNORGANIZED TERRITORY
EDUCATION IN UNORGANIZED TERRITORY

APPROPS: 01005C022017 01305C022006 01405C022006 01505C022003

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	2,685,506	2,818,642	2,751,213	2,850,058	2,751,213	2,850,058
** ALL OTHER	6,592,396	6,794,512	6,517,177	6,760,619	6,517,177	6,742,619
** CAPITAL	200,398	167,502	150,000	150,000	150,000	150,000
** UNALLOCATED						
TOTAL	9,478,300	9,780,656	9,418,390	9,760,677	9,418,390	9,742,677
ALL FUNDS						
** PERSONAL SERVICES	2,917,916	3,055,658	2,918,483	3,023,331	2,918,483	3,023,331
** ALL OTHER	6,622,124	6,824,609	6,546,293	6,790,164	6,546,293	6,772,164
** CAPITAL	200,398	167,502	150,000	150,000	150,000	150,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	9,740,438	10,047,769	9,614,776	9,963,495	9,614,776	9,945,495
SOURCE: GENERAL FUND						
HIGHWAY FUND	9,478,300	9,780,656	9,418,390	9,760,677	9,418,390	9,742,677
FEDERAL EXPENDITURES FUN	247,188	251,940	180,976	187,148	180,976	187,148
OTHER SPECIAL REVENUE FU	7,170	7,393	7,630	7,890	7,630	7,890
FEDERAL BLOCK GRANT FUND	7,780	7,780	7,780	7,780	7,780	7,780
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	9,740,438	10,047,769	9,614,776	9,963,495	9,614,776	9,945,495
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	9,478,300	9,780,656	9,418,390	9,760,677	9,418,390	9,742,677
-NON-FED	2,170	7,393	7,630	7,890	7,630	7,890
BAL FWD -UNENCUMBERED	28,962	1,166,031	1,164,229	1,167,315	1,164,229	1,167,315
- ENCUMBERED	96,370	64,277				
TRANSFERS - IN	205,987	191,572	191,842	191,842	191,842	191,842
- OUT	-281					
TOTAL AVAILABLE	9,811,508	11,209,929	10,782,091	11,127,724	10,782,091	11,109,724
EXPENDITURES						
** PERSONAL SERVICES	2,402,173	2,983,548	2,918,483	3,023,331	2,918,483	3,023,331
** ALL OTHER	6,008,003	6,848,200	6,546,293	6,790,164	6,546,293	6,772,164
** CAPITAL	170,465	213,952	150,000	150,000	150,000	150,000
TOTAL EXPENDITURES	8,580,641	10,045,700	9,614,776	9,963,495	9,614,776	9,945,495
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,230,317	1,164,229	1,167,315	1,164,229	1,167,315	1,164,229
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	13.000	13.000	43.000	43.000	43.000	43.000
POSITIONS - FTE COUN			27.928	27.928	27.928	27.928
POSITIONS - NON LEGI	66.000	66.000				
SUMMARY: GENERAL FUND	79.000	79.000	70.928	70.928	70.928	70.928
HIGHWAY FUND						
FEDERAL EXPENDITURES	8.000	8.000	4.827	4.827	4.827	4.827
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	87.000	87.000	75.755	75.755	75.755	75.755

PAGE 294

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT : 586 ACE SERVICE CENTER

PROGRAM : 0835 ADMINISTRATIVE SERVICE CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000				68,122				
Facilities and Administratin	100		76,744		154,195		158,984		167,881
Finance and Accounting	200		213,025		531,192		561,619		588,127
Human Resources	300		122,265		438,536		461,293		481,187
PRTF Technology Funds	400	42,233		9,767					
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		454,267		1,201,812		1,181,896		1,237,195	

STATEMENT OF MISSION:

The A.C.E. Service Center's mission is to provide administrative, human resource, payroll, finance and accounting services to the Departments of Agriculture, Conservation and Environmental Protection in an efficient and cost-effective manner. The Center is under the joint authority and direction of the commissioners of the three departments.

GOALS:

Ensure that the three departments are provided with optimum cost effective services delivered on time and in a manner that supports the programs of each department while meeting appropriate standards of compliance with state policies and procedures.

OBJECTIVES:

Eliminate unnecessary administrative work. Ensure smooth process work flow. Provide the right service at the right time. Assist in the development and implementation of process methods that reduce the overall cost of providing administrative support of State Programs.

STRATEGIES:

Seek out and employ methods of operation that eliminates duplication of efforts in recording, data entry, copying, filing, and movement of internal data and information. Move administrative processes into technologies and automated processes that are cost effective. Partner with the three departments and central government service providers to develop teams and work flows that optimize program productivity by reducing administrative costs.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
ACE SERVICE CENTER
ADMINISTRATIVE SERVICE CENTER

APPROPS: 01006A083514 01406A083514

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	16,500					
	** CAPITAL	35,500					
	** UNALLOCATED						
	TOTAL	52,000					
ALL FUNDS	** PERSONAL SERVICES	472,611	1,026,153	1,055,109	1,077,552	1,046,502	1,068,886
	** ALL OTHER	71,500	84,000	126,787	159,643	111,637	140,029
	** CAPITAL	45,500					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	589,611	1,110,153	1,181,896	1,237,195	1,158,139	1,208,915
SOURCE:	GENERAL FUND	52,000					
	HIGHWAY FUND						
	FEDERAL EXPENDITURES FUN						
	OTHER SPECIAL REVENUE FU	537,611	1,110,153	1,181,896	1,237,195	1,158,139	1,208,915
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	589,611	1,110,153	1,181,896	1,237,195	1,158,139	1,208,915
AVAILABLE:	UNDEDICATED ALLOC.	52,000					
	DEDICATED REVENUE-FED						
	-NON-FED	538,800	1,110,153				
	BAL FWD -UNENCUMBERED		121,874	43,686	19,929	43,686	43,686
	- ENCUMBERED		13,471				
	TRANSFERS - IN	52,000		1,158,139	1,208,915	1,158,139	1,208,915
	- OUT						
	TOTAL AVAILABLE	642,800	1,245,498	1,201,825	1,228,844	1,201,825	1,252,601
EXPENDITURES	** PERSONAL SERVICES	368,066	1,036,219	1,055,109	1,077,552	1,046,502	1,068,886
	** ALL OTHER	54,146	156,164	126,787	159,643	111,637	140,029
	** CAPITAL	32,055	9,429				
	TOTAL EXPENDITURES	454,267	1,201,812	1,181,896	1,237,195	1,158,139	1,208,915
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	136,534	43,686	19,929	-8,351	43,686	43,686
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU	20.000	24.000	24.000	24.000	24.000	24.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	20.000	24.000	24.000	24.000	24.000	24.000

PAGE 296

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT : 096A BUREAU OF AIR QUALITY

PROGRAM : 0250 AIR QUALITY CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	122,572	84,129	125,468	275,468	122,812	95,352	125,612	98,554
Licensing and Enforcement	100	108,243	177,542	110,800	175,800	108,455	221,199	110,927	228,627
Technical Services	200	225	712,968	229	359	225	888,283	230	918,113
Field Services	300	123,827	262,323	126,464	170,599	124,069	326,827	126,897	337,802
	400								
	500								
	600								
	700								
	800								
Other	900						14,361		11,743
TOTAL EXPENDITURES--ALL ACTIVITIES		1,591,829		985,187		1,901,583		1,958,505	

STATEMENT OF MISSION:

The Bureau of Air Quality maintains a coordinated statewide program for air quality management that protects the health, safety, and welfare of Maine citizens by ensuring the attainment, maintenance, and enhancement of good air quality.

GOALS:

There are two main goals to be accomplished by the Air Bureau during the next biennium:

1. Effectively administer state and federal laws; and
2. Develop and implement plans for the attainment, and maintenance and enhancement of air quality in Maine.

OBJECTIVES:

The primary objectives of this program are:

1. Monitoring the state's air quality;
2. Proposing legislation, regulations, and plans to achieve the State's air quality goals.
3. Ensuring source compliance with state and federal law through licensing and enforcement activities.
4. Providing outreach to the business community and the public.

STRATEGIES:

The Bureau of Air Quality plans the following activities to carry out its objectives: 1. The implementation of federally required licensing programs; 2. The enhancement of the Small Business Technical Assistance Program; 3. The development and implementation of state regulations that achieve Clean Air Act goals; 4. The continuing effort to monitor source compliance; 5. The enhancement of the ozone monitoring activities; 6. The development and refinement of emission inventories for ozone monitoring; and 7. The preparation of ozone models to show Maine's impact from in-state and out-of-state sources.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF AIR QUALITY
AIR QUALITY CONTROL

APPROPS: 01006A025010 01306A025013 01306A025023 01306A025033 01406A025014 01406A025024

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	324,679	334,198	324,159	331,721	324,159	331,721
** ALL OTHER	33,026	30,610	31,402	31,945	31,402	31,945
** CAPITAL						
** UNALLOCATED						
TOTAL	357,705	364,808	355,561	363,666	355,561	363,666
ALL FUNDS						
** PERSONAL SERVICES	1,862,248	1,646,970	1,625,955	1,675,657	1,625,955	1,675,657
** ALL OTHER	294,414	294,024	275,628	282,848	275,628	282,847
** CAPITAL	102,000	115,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,258,662	2,055,994	1,901,583	1,958,505	1,901,583	1,958,504
SOURCE: GENERAL FUND						
HIGHWAY FUND	357,705	364,808	355,561	363,666	355,561	363,666
FEDERAL EXPENDITURES FUN	1,900,957	1,691,186	1,546,022	1,594,839	1,546,022	1,594,838
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,258,662	2,055,994	1,901,583	1,958,505	1,901,583	1,958,504
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	357,705	364,808	355,561	363,666	355,561	363,666
-NON-FED	1,367,486	768,982	1,711,314	1,765,352	1,711,314	1,765,352
BAL FWD -UNENCUMBERED	1,314					
- ENCUMBERED	3,308	27,241	21,110	21,110	21,110	21,110
TRANSFERS - IN	49,454	14,691				
- OUT	14,743					
TOTAL AVAILABLE	-166,321	-165,880	-165,292	-170,513	-165,292	-170,513
	1,627,689	1,009,842	1,922,693	1,979,615	1,922,693	1,979,615
EXPENDITURES						
** PERSONAL SERVICES	1,463,836	693,173	1,625,955	1,675,657	1,625,955	1,675,657
** ALL OTHER	109,633	177,014	275,628	282,848	275,628	282,848
** CAPITAL	18,360	115,000				
TOTAL EXPENDITURES	1,591,829	985,187	1,901,583	1,958,505	1,901,583	1,958,505
BALANCES:						
- LAPSED TO FUNDS	1,193	3,545				
- CARRIED FORWARD	41,932	21,110	21,110	21,110	21,110	21,110
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	6.000	6.000	6.000	6.000	6.000	6.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	6.000	6.000	6.000	6.000	6.000	6.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	33.500	28.000	27.750	27.750	27.750	27.750
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	39.500	34.000	33.750	33.750	33.750	33.750

PAGE 298

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT : 096F OFFICE OF THE COMMISSIONER

PROGRAM : 0251 ADMINISTRATION - ENVIRON PROTECTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	16,840	70,132	7,784	92,627	8,783	78,062	8,900	81,568
Office of the Commissioner	100	168,140	392,236	207,096	518,043	233,674	436,585	236,775	456,189
Program Costs	200		280,254		370,143		311,941		325,948
Office of Management Services	300	121,554	353,370		466,710		393,324		410,985
Finance & Human Resources	400		523,430						
Training Unit	500	207	119,174		157,398		132,649		138,605
Regional Offices	600		305,188		403,074		339,694		354,947
Computer Services	700	12,190	769,736		1,269,223		1,025,723		1,186,702
Service Center	800	1,577	194,375		412,000		427,548		447,552
Other	900	28,412		365,613	290,867		211,723		102,369
TOTAL EXPENDITURES--ALL ACTIVITIES		3,356,815		4,560,578		3,599,706		3,750,540	

STATEMENT OF MISSION:

To provide agency wide program coordination, legislative initiatives and public educational efforts in natural resource protection and improvement. Implementaion efforts are conducted through the three bureaus of Air, Land/Water, and Hazardous Materials/Solid Waste Control. In addition, the Office of Management Services provides centralized administrative, fiscal, electronic communication, clerical and operational coordination to the entire department.

GOALS:

Ensure that individual program efforts directed towards the protection, improvement, restoration and enhancement of the environment are conducted in the most efficient and effective possible manner and that the state's natural resources are secured for the use and enjoyment of future generations.

OBJECTIVES:

The Office of the Commissioner's objective is 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 Office of Management Services objective is to provide administrative and logistical support for the department.

STRATEGIES:

Coordinate development of departmental permitting, enforcement, technical assistance and pollution prevention efforts; conduct new and on-going cross-media and pollution reduction initiatives; coordinate educational and public assistance efforts; implement new statutory requirements; oversee all aspects of environmental clean-up and restoration; provide administrative support to the Board of Environmental Protection; provide day-to-day centralized administrative service support to all department programs.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
OFFICE OF THE COMMISSIONER
ADMINISTRATION - ENVIRON PROTECTION

APPROPS: 01006A025110 01306A025113 01406A025114 01406A025124

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	300,791	191,539	216,501	219,036	216,501	219,036
** ALL OTHER	48,132	353,437	25,956	26,639	25,747	26,423
** CAPITAL		37,500				
** UNALLOCATED						
TOTAL	348,923	582,476	242,457	245,675	242,248	245,459
ALL FUNDS						
** PERSONAL SERVICES	2,191,890	1,898,001	1,900,053	1,943,985	1,900,053	1,943,985
** ALL OTHER	1,407,934	1,990,374	1,642,655	1,794,555	1,642,444	1,794,339
** CAPITAL	376,148	334,391	57,000	12,000	57,000	12,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,975,972	4,222,766	3,599,708	3,750,540	3,599,497	3,750,324
SOURCE: GENERAL FUND						
HIGHWAY FUND	348,923	582,476	242,457	245,675	242,248	245,459
FEDERAL EXPENDITURES FUN	980,809	913,500	802,783	814,993	802,783	814,993
OTHER SPECIAL REVENUE FU	2,646,240	2,726,790	2,554,468	2,689,872	2,554,466	2,689,872
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,975,972	4,222,766	3,599,708	3,750,540	3,599,497	3,750,324
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	348,923	582,476	242,457	245,675	242,248	245,459
-NON-FED						
BAL FWD -UNENCUMBERED	99,599	-14,345	1,975,868	2,172,292	1,975,868	2,580,719
- ENCUMBERED	99,874	330,001				
TRANSFERS - IN	3,188,373	5,640,297	3,972,919	4,126,045	3,962,100	4,115,226
- OUT	-152,633	-419,246	-419,246	-437,627	-419,246	-437,627
TOTAL AVAILABLE	3,584,136	6,538,429	5,771,998	6,106,385	5,760,970	6,503,777
EXPENDITURES						
** PERSONAL SERVICES	2,076,114	1,905,812	1,900,053	1,943,985	1,900,053	1,943,985
** ALL OTHER	1,132,257	2,082,137	1,642,653	1,794,555	1,223,198	1,356,712
** CAPITAL	148,444	572,629	57,000	12,000	57,000	12,000
TOTAL EXPENDITURES	3,356,815	4,560,578	3,599,706	3,750,540	3,180,251	3,312,697
BALANCES:						
- LAPSED TO FUNDS	54	1,983				
- CARRIED FORWARD	315,656	1,975,868	2,172,292	2,355,845	2,580,719	3,191,080
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	3.000	3.000	3.000	3.000	3.000	3.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	3.000	3.000	3.000	3.000	3.000	3.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	9.000	8.000	8.000	8.000	8.000	8.000
OTHER SPECIAL REVENUE	27.500	27.500	27.500	27.500	27.500	27.500
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	39.500	38.500	38.500	38.500	38.500	38.500

PAGE 300

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT : 096B BUREAU OF LAND AND WATER QUALITY

PROGRAM : 0555 LAKE RESTORATION AND PROTECTION FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Lake Protection	000 100 200 300 400 500 600 700 800 900	13,588	142,048		566,314		329,525		336,854
TOTAL EXPENDITURES--ALL ACTIVITIES		155,636		566,314		329,525		336,854	

STATEMENT OF MISSION:

To protect and where necessary, restore, the quality of Maine's Lakes.

GOALS:

To protect the water quality of Maine Lakes, particularly from eutrophication, and to restore the water quality of those lakes that do not meet water quality standards.

OBJECTIVES:

1. To correct priority nonpoint source pollution problems by implementing appropriate, cost effective best management practices in high risk lake watersheds where strong public support is present.
2. To restore lakes not meeting water quality standards.

STRATEGIES:

- 1.A. Initiate and/or implement watershed demonstration projects for priority lakes.
- 2.A. Secure local agreements for lake protection projects, Volunteer Monitoring Programs.
- B. Improve research, monitoring and data accessibility,
- C. Support

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF LAND AND WATER QUALITY
LAKE RESTORATION AND PROTECTION FUND

APPROPS: 01006A055510 01306A055513

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES	109,618	7,916				
** ALL OTHER	543,453	558,398				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	653,071	566,314				
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	653,071	566,314				
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	653,071	566,314				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	165,666	601,800				
-NON-FED						
BAL FWD -UNENCUMBERED	11,326	16,244	16,362	16,362	16,362	16,362
- ENCUMBERED	21,804					
TRANSFERS - IN	1,009					
- OUT	-27,923	-35,368		-36,015		-36,015
TOTAL AVAILABLE	171,882	582,676	16,362	-19,653	16,362	-19,653
EXPENDITURES						
** PERSONAL SERVICES	12,057	7,916				
** ALL OTHER	143,579	558,398				
** CAPITAL						
TOTAL EXPENDITURES	155,636	566,314				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	16,244	16,362	16,362	-19,653	16,362	-19,653
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES	2.500					
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.500					

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT : 096B BUREAU OF LAND AND WATER QUALITY

PROGRAM : 0248 LAND QUALITY CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	258,734		711,277		720,634		737,580	
Licensing & Enforcement	100	533,403		768,576		778,687		796,998	
Field Services	200			67,489		68,377		69,985	
	300								
Natural Resource Protection	400	268,702		299,927		303,872		311,018	
Site Location	500	409,224		456,778		462,787		473,670	
Environmental Assessment	600			265,533		269,026		275,353	
Coastal Zone Management	700		624,932		874,440		761,014		785,312
	800								
Other	900	70,450	63,138	527,145		536,847	7,475	549,470	7,713
TOTAL EXPENDITURES--ALL ACTIVITIES		2,228,583		3,971,165		3,908,719		4,007,099	

STATEMENT OF MISSION:

To protect, restore and enhance land and water resources as ecological systems supporting both the natural world and human activities. Our charge is to prevent pollution, encourage conservation and reduce environmental risks to land and water resources, and to practice and promote stewardship of Maine's environment, in the present and future generations.

GOALS:

To manage land and water resources through a mix of regulatory and nonregulatory approaches for the most efficient and effective results.

OBJECTIVES:

1. To coordinate permitting programs with state and local land use planning efforts.
2. To oversee effective and efficient regulatory programs.

STRATEGIES:

- 1.a. Determine land use planning and environmental permitting capabilities for all municipalities over population of 2,500.
- 1.b. Provide technical assistance to municipalities to upgrade local ordinances and technical capacity and to conduct environmental reviews.
- 2.a. Complete rulemaking and implement the Stormwater Management Law.
- 2.b. Institute a pilot in-lieu fee program for wetlands mitigation proposals.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF LAND AND WATER QUALITY
LAND QUALITY CONTROL

APPROPS: 01006A024810 01306A024813 01306A024823 01406A024814 01406A024824 01406A024834

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	1,398,659	2,237,840	2,246,735	2,292,822	2,246,735	2,292,822
** ALL OTHER	167,067	865,174	893,495	921,252	890,671	918,326
** CAPITAL						
** UNALLOCATED						
TOTAL	1,565,726	3,103,014	3,140,230	3,214,074	3,137,406	3,211,148
ALL FUNDS						
** PERSONAL SERVICES	2,089,172	2,835,405	2,826,996	2,892,585	2,826,996	2,892,585
** ALL OTHER	499,988	1,120,464	1,081,723	1,114,064	1,078,899	1,111,138
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,589,160	3,955,869	3,908,719	4,006,649	3,905,895	4,003,723
SOURCE: GENERAL FUND						
HIGHWAY FUND	1,565,726	3,103,014	3,140,230	3,214,074	3,137,406	3,211,148
FEDERAL EXPENDITURES FUN	878,333	742,189	656,344	676,998	656,344	676,998
OTHER SPECIAL REVENUE FU	145,101	110,666	112,145	115,577	112,145	115,577
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,589,160	3,955,869	3,908,719	4,006,649	3,905,895	4,003,723
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	74,524	228,400	129,224	133,494	129,224	133,494
-NON-FED	43,837	127,200	124,279	128,082	124,279	128,082
BAL FWD -UNENCUMBERED	32,525	109,927	114,274	116,974	114,274	116,974
- ENCUMBERED	37,201	42,168				
TRANSFERS - IN	654,936	604,300	600,000	600,000	600,000	600,000
- OUT	-82,057	-99,408	-82,314	-83,097	-82,314	-83,097
TOTAL AVAILABLE	2,326,692	4,115,601	4,025,693	4,109,527	4,022,869	4,106,601
EXPENDITURES						
** PERSONAL SERVICES	1,924,018	2,812,833	2,826,996	2,892,585	2,826,996	2,892,585
** ALL OTHER	304,565	1,158,332	1,081,723	1,114,514	1,078,899	1,111,588
** CAPITAL						
TOTAL EXPENDITURES	2,228,583	3,971,165	3,908,719	4,007,099	3,905,895	4,004,173
BALANCES:						
- LAPSED TO FUNDS	56	30,162				
- CARRIED FORWARD	152,095	114,274	116,974	102,428	116,974	102,428
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	28.000	44.000	44.000	44.000	44.000	44.000
POSITIONS - FTE COUN			0.308	0.308	0.308	0.308
POSITIONS - NON LEGI		0.500				
SUMMARY: GENERAL FUND	28.000	44.500	44.308	44.308	44.308	44.308
HIGHWAY FUND						
FEDERAL EXPENDITURES	12.000	11.000	11.000	11.000	11.000	11.000
OTHER SPECIAL REVENUE	3.000	2.000	2.000	2.000	2.000	2.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	43.000	57.500	57.308	57.308	57.308	57.308

PAGE 304

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT : 096B BUREAU OF LAND AND WATER QUALITY

PROGRAM : 0259 WATER POLLUTION CONTROL TRAINING PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Water Pollution Control Tra.	000								
	100	18,213		19,178		19,773		20,425	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		18,213		19,178		19,773		20,425	

STATEMENT OF MISSION:

To protect our investment in environmental technology by ensuring that operators are highly trained and knowledgeable.

GOALS:

To provide state-wide training and information for environmental professionals in the State of Maine.

OBJECTIVES:

- 1.A. To expand into other environmental disciplines such as air quality or hazardous materials control.
- 2.A. To develop a cadre of volunteer, local hosts and speakers/instructors to help keep the costs of training to a minimum.
- 3.A. To keep attendance fees to a minimum, no more than \$40. per day-long session.

STRATEGIES:

- 1.A. Identify needs and provide training in other environmental disciplines.
- 2.A. Increase the number of volunteer hosts participating in the training program.
- 3.A. Develop additional funding sources for the Water Pollution Control Training Program through legislative changes or fund-raising initiatives.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF LAND AND WATER QUALITY
WATER POLLUTION CONTROL TRAINING PROGRAM

APPROPS: 01006A025910

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	18,213	19,178	19,773	20,425	19,773	20,425
** CAPITAL						
** UNALLOCATED						
TOTAL	18,213	19,178	19,773	20,425	19,773	20,425
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	18,213	19,178	19,773	20,425	19,773	20,425
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	18,213	19,178	19,773	20,425	19,773	20,425
SOURCE: GENERAL FUND	18,213	19,178	19,773	20,425	19,773	20,425
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	18,213	19,178	19,773	20,425	19,773	20,425
AVAILABLE: UNDEDICATED ALLOC.	18,213	19,178	19,773	20,425	19,773	20,425
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	18,213	19,178	19,773	20,425	19,773	20,425
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	18,213	19,178	19,773	20,425	19,773	20,425
** CAPITAL						
TOTAL EXPENDITURES	18,213	19,178	19,773	20,425	19,773	20,425
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 306

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT : 096B BUREAU OF LAND AND WATER QUALITY

PROGRAM : 0249 WATER QUALITY CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	378,493							
Municipal & Field Services	100	110,603							
Environmental Assessment	200	237,889							
Ambient Toxics	300	207,853							
Water Pollution Control	400		822,609		1,185,211	1,148,882		1,172,242	
Water Quality Planning	500		154,643		432,720	361,461		367,986	
Water Quality Projects	600		46,976		440,486	93,753		98,874	
Non-Point Source Projects	700		880,195		1,519,684	1,014,602		1,020,763	
Pollution Prevention	800		127,349		170,062	28,083		28,598	
Other	900	301,427		25,133	4,168,668	9,074		9,373	
TOTAL EXPENDITURES--ALL ACTIVITIES		3,268,037		7,941,964		2,655,855		2,697,836	

STATEMENT OF MISSION:

To protect, restore and enhance land and water resources as ecological systems supporting both the natural world and human activities. Our charge is to prevent pollution, encourage conservation and reduce environmental risks to land and water resources, and to practice and promote stewardship of Maine's environment, in the present and for future generations.

GOALS:

To manage land and water resources through a mix of regulatory and nonregulatory approaches for the most efficient and effective results.

OBJECTIVES:

1. To promote pollution prevention through collaborative efforts with the regulated community.
2. To coordinate with federal and state governments to eliminate redundancy and increase efficiency.
3. To collect and maintain high quality, current data on the status and trends of our surface waters.

STRATEGIES:

1. Establish working teams with DEP staff and paper mills to identify waste minimization/source reduction opportunities.
2. Pursue delegation of the National Pollution Discharge Elimination System (NPDES), so wastewater discharges only have to get one permit, rather than two.
3. Establish and implement the Surface Water Ambient Toxics Monitoring Program.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF LAND AND WATER QUALITY
WATER QUALITY CONTROL

APPROPS: 01006A024910 01306A024913 01306A024923 01306A024933 01306A024943 01306A024953 01306A024963 01306A024973 01406A024914

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	820,948					
** ALL OTHER	307,252					
** CAPITAL						
** UNALLOCATED						
TOTAL	1,128,200					
ALL FUNDS						
** PERSONAL SERVICES	2,287,635	1,356,077	1,330,167	1,359,749	1,330,167	1,359,749
** ALL OTHER	2,159,691	1,873,459	1,325,688	1,338,087	1,325,688	1,338,087
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,447,326	3,229,536	2,655,855	2,697,836	2,655,855	2,697,836
SOURCE: GENERAL FUND						
HIGHWAY FUND	1,128,200					
FEDERAL EXPENDITURES FUN	3,319,126	3,220,736	2,646,781	2,688,463	2,646,781	2,688,463
OTHER SPECIAL REVENUE FU		8,800	9,074	9,373	9,074	9,373
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,447,326	3,229,536	2,655,855	2,697,836	2,655,855	2,697,836
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,128,200					
-NON-FED	2,204,313	8,639,354	2,850,109	2,896,247	2,850,109	2,896,247
BAL FWD -UNENCUMBERED	-658,692	11,000	10,044	10,375	10,044	10,375
- ENCUMBERED	846,569	-473,771	14,435	137,267	14,435	137,267
TRANSFERS - IN	19,844	549,034	122,832	125,330	122,832	125,330
- OUT	-117,552	-769,218	-204,298	-208,786	-204,298	-208,786
TOTAL AVAILABLE	3,422,682	7,956,399	2,793,122	2,960,433	2,793,122	2,960,433
EXPENDITURES						
** PERSONAL SERVICES	1,959,359	3,402,807	1,330,167	1,359,749	1,330,167	1,359,749
** ALL OTHER	1,235,939	4,539,157	1,325,688	1,338,087	1,325,688	1,338,085
** CAPITAL	72,739					
TOTAL EXPENDITURES	3,268,037	7,941,964	2,655,855	2,697,836	2,655,855	2,697,834
BALANCES:						
- LAPSED TO FUNDS	13,237					
- CARRIED FORWARD	62,988	14,435	137,267	262,597	137,267	262,599
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	16.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI	0.500					
SUMMARY:						
GENERAL FUND	16.500					
HIGHWAY FUND						
FEDERAL EXPENDITURES	33.000	30.000	29.154	29.154	29.154	29.154
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	49.500	30.000	29.154	29.154	29.154	29.154

PAGE 308

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT : 096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT

PROGRAM : 0247 OIL & HAZARDOUS MATERIALS CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Hazardous Waste	000								
Dept. of Defense Grant	100	381,772	1,519,615	277,334	1,585,529	278,123	811,885	282,155	836,117
Multi-Site Grant	200		530,982		767,881		692,373		710,559
Leaking Underground Tanks	300		62,599		126,366		122,376		123,995
Hazardous Waste Fund	400		739,635		730,673		736,991		756,816
Uncontrolled Sites Fund	500		923,537		2,271,642		2,231,015		2,289,067
Surface Fund	600		892,049		4,197,312		711,282		716,161
Groundwater Fund	700		2,554,138		5,497,611		4,943,293		4,965,520
Other	800		9,519,216		17,384,317		16,655,639		17,209,106
	900		261,100		1,018,736		1,168,815		1,206,839
TOTAL EXPENDITURES--ALL ACTIVITIES		17,384,643		33,857,401		28,351,792		29,096,335	

STATEMENT OF MISSION:

The mission of the Oil and Hazardous Materials program in the Bureau of Remediation and Waste Management is to protect the public health and safety, the environment, and the natural resources of Maine 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.

GOALS:

The program goal is to: conduct emergency response spills of hazardous substances and petroleum products; conduct licensing and enforcement activities associated with the federal Resource Conservation and Recovery Act and various state programs; administer the Ground Water Oil Clean-up Insurance Fund; implement the state uncontrolled hazardous substance sites program and the federal SUPERFUND program; and oversee the development and construction of new drinking water supplies for individuals (and municipalities) who have lost existing supplies as the result of contamination from hazardous substances and petroleum products.

OBJECTIVES:

The objectives of the program are to improve surface oil spill response capabilities through ongoing efforts with the Oil Spill Advisory Committee and the United States Coast Guard, continually update portions of the hazardous waste management and oil discharge prevention rules for consistency with federal requirements, to streamline the licensing process, and to improve the rate at which contaminated sites are cleaned up.

STRATEGIES:

The program depends heavily upon private sector consultants and contractors to conduct studies and implement clean up actions at a large number of sites. Ongoing examination of existing systems and procedures continue in order to improve program efficiencies and effectiveness. Utilization of the latest technological advances, such as the Geographic Information System (GIS), allow continued development of a comprehensive, statewide ground water data base which is an integral component of the program. Finalization of the marine oil spill project, also a GIS effort, is planned.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF REMEDIATION AND WASTE MANAGEMENT
OIL & HAZARDOUS MATERIALS CONTROLAPPROPS: 01006A024710 01306A024713 01306A024715 01306A024723 01306A024725 01306A024733 01306A024735 01306A024743 01306A024745
01306A024753 01306A024763 01306A024773 01306A024775 01306A024783 01306A024793 01406A024714 01406A024724 01406A024734 01406A024744...

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	379,792	269,724	266,648	270,391	266,648	270,391
** ALL OTHER	10,977	10,758	11,475	11,764	11,010	11,282
** CAPITAL						
** UNALLOCATED						
TOTAL	390,769	280,482	278,123	282,155	277,658	281,673
ALL FUNDS						
** PERSONAL SERVICES	7,258,026	6,893,096	6,841,454	7,000,656	6,782,619	6,940,966
** ALL OTHER	20,649,239	21,207,610	21,287,091	21,971,961	21,243,941	21,928,054
** CAPITAL	1,040,450	720,510	222,940	123,400	222,940	123,400
** UNALLOCATED						
TOTAL APPROP-ALLOC	28,947,715	28,821,216	28,351,485	29,096,017	28,249,500	28,992,420
SOURCE: GENERAL FUND						
HIGHWAY FUND	390,769	280,482	278,123	282,155	277,658	281,673
FEDERAL EXPENDITURES FUN	3,880,613	3,727,303	3,532,442	3,634,326	3,430,616	3,530,892
OTHER SPECIAL REVENUE FU	24,676,333	24,813,431	24,540,920	25,179,536	24,541,226	25,179,855
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	28,947,715	28,821,216	28,351,485	29,096,017	28,249,500	28,992,420
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,341,496	3,606,534	3,828,237	3,938,928	3,828,237	3,938,928
-NON-FED	16,669,720	29,346,932	27,715,172	28,433,899	26,930,090	27,641,599
BAL FWD -UNENCUMBERED	16,258,842	17,332,022	16,697,181	16,744,023	16,697,181	15,969,560
- ENCUMBERED	2,377,692	2,045,250				
TRANSFERS - IN	408,937	2,939,407	436,406	378,864	436,406	378,864
- OUT	-2,987,112	-4,992,897	-3,859,304	-3,977,771	-3,848,485	-3,966,952
TOTAL AVAILABLE	35,460,344	50,557,730	45,095,815	45,800,098	44,321,087	44,243,672
EXPENDITURES						
** PERSONAL SERVICES	6,097,346	6,509,834	6,841,454	7,000,656	6,841,654	6,900,656
** ALL OTHER	10,952,612	26,947,339	21,287,398	21,972,279	21,286,933	21,970,606
** CAPITAL	334,685	400,228	222,940	123,400	222,940	123,400
TOTAL EXPENDITURES	17,384,643	33,857,401	28,351,792	29,096,335	28,351,527	28,994,662
BALANCES:						
- LAPSED TO FUNDS	58	3,148				
- CARRIED FORWARD	19,366,693	16,697,181	16,744,023	16,703,763	15,969,560	15,249,010
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	5.000	5.000	5.000	5.000	5.000	5.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	5.000	5.000	5.000	5.000	5.000	5.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	43.000	40.000	40.000	40.000	40.000	40.000
OTHER SPECIAL REVENUE	93.000	91.000	90.231	90.231	90.231	90.231
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	141.000	136.000	135.231	135.231	135.231	135.231

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

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: ETH COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES
 UNIT : 270 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

PROGRAM : 0414 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	138,263		138,678		160,162		158,807	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		138,263		138,678		160,162		158,807	

STATEMENT OF MISSION:

The Commission seeks to ensure full and timely disclosure of the financing of political campaigns and lobbying and the sources of income of legislators to make that information available to members of the public sector; and to issue advisory opinions and recommendations. As part of that mission, the agency devotes a significant amount of time in implementing compliance procedures, and in assisting those who rely on it for advice in complying with reporting requirements.

GOALS:

To maintain a high level of commitment to serving members of both the public and private sector seeking information on the reporting laws and requesting copies of reports filed with the Commission; to continue to analyze and publish reports on the financing of campaigns and lobbying; to continue to improve compliance procedures; to collect and deposit in a timely fashion approximately \$120,000 in fees derived from registrations and late fees.

OBJECTIVES:

To implement a system that permits transmittal of campaign finance and lobbyist reports either via disk or modem. Currently, members of the public and others spend needless hours copying and analyzing reports to obtain the desired information. Automation would streamline reporting, maximize public disclosure; allow public on-line access; and provide a mechanism for flagging violations of the contribution limitations, heretofore unmonitored. Additionally, it would free up staff time for more in-depth analyses. Automation would require some manual entry.

STRATEGIES:

To continue to seek ways that will make compliance procedures more equitable, effective, and efficient; to attempt to fulfill our current obligations with existing resources; to seek ways in which our objectives can be achieved in the least costly way. Research use of new information systems within current financial boundaries in an effort to fulfill objectives set forth. Continue to promote efficiency in program management through employee involvement and teamwork.

PAGE 312

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	1,483,131		1,460,725		1,537,521		1,609,868	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,483,131		1,460,725		1,537,521		1,609,868	

STATEMENT OF MISSION:

The office of the Governor exists to provide support services to the Governor. The staff will assist the Governor in carrying out the duties of the office using the highest standards and professional conduct.

GOALS:

The office strives to perform the duties of the office in the most efficient and timely manner.

OBJECTIVES:

To continually improve the services the staff provides to the Governor and the public.

STRATEGIES:

To recruit the best possible staff, trained in TQM, to plan and coordinate all of the Governor's responsibilities and carry them out appropriately.

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR
ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

APPROPS: 01007A016501 01007A016504 01307A016505

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,124,840	1,173,296	1,224,753	1,290,408	1,224,753	1,290,408
	** ALL OTHER	294,153	296,811	312,768	319,460	312,768	319,460
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,418,993	1,470,107	1,537,521	1,609,868	1,537,521	1,609,868
ALL FUNDS							
	** PERSONAL SERVICES	1,146,730	1,195,672	1,224,753	1,290,408	1,224,753	1,290,408
	** ALL OTHER	294,153	296,811	312,768	319,460	312,768	319,460
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,440,883	1,492,483	1,537,521	1,609,868	1,537,521	1,609,868
SOURCE: GENERAL FUND		1,418,993	1,470,107	1,537,521	1,609,868	1,537,521	1,609,868
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	21,890	22,376				
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,440,883	1,492,483	1,537,521	1,609,868	1,537,521	1,609,868
AVAILABLE: UNDEDICATED ALLOC.		1,418,993	1,470,107	1,537,521	1,609,868	1,537,521	1,609,868
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	5,029	5,029	27,405	27,405	27,405	27,405
	- ENCUMBERED	101,329	1,331				
	TRANSFERS - IN		22,376				
	- OUT						
	TOTAL AVAILABLE	1,525,351	1,498,843	1,564,926	1,637,273	1,564,926	1,637,273
EXPENDITURES							
	** PERSONAL SERVICES	1,089,129	1,162,583	1,224,753	1,290,408	1,224,753	1,290,408
	** ALL OTHER	394,002	298,142	312,768	319,460	312,768	319,460
	** CAPITAL						
	TOTAL EXPENDITURES	1,483,131	1,460,725	1,537,521	1,609,868	1,537,521	1,609,868
BALANCES:							
	- LAPSED TO FUNDS	35,862	10,713				
	- CARRIED FORWARD	6,360	27,405	27,405	27,405	27,405	27,405
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	20.500	20.500	20.500	20.500	20.500	20.500
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	20.500	20.500	20.500	20.500	20.500	20.500
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	0.500	0.500				
	OTHER SPECIAL REVENUE						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	21.000	21.000	20.500	20.500	20.500	20.500

PAGE 314
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

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

PROGRAM : 0072 BLAINE HOUSE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	239,389		314,702		315,565		332,141	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		239,389		314,702		315,565		332,141	

STATEMENT OF MISSION:

The Blaine House, a National Historic Landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provide services for the Governor and the Governor's family and guests. The staff also maintain Blaine House offices for the Governor to display the mansion during public visiting hours and assist at official receptions and other gatherings at the Blaine House.

GOALS:

The Blaine House staff is responsible for the efficient operations of the building and general maintenance of its interior. The staff strive to keep this historic landmark a source of pride for Maine residents.

OBJECTIVES:

The staff strive to operate and maintain the Blaine House in the most efficient and effective manner.

STRATEGIES:

The staff is well trained and experienced in maintaining the operations of the Blaine House.

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR
BLAINE HOUSE

APPROPS: 01007A007204 01407A007204

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	216,345	232,423	239,686	253,821	239,686	253,821
	** ALL OTHER	71,329	73,647	75,879	78,320	75,879	78,320
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	287,674	306,070	315,565	332,141	315,565	332,141
ALL FUNDS							
	** PERSONAL SERVICES	216,345	232,423	239,686	253,821	239,686	253,821
	** ALL OTHER	71,329	73,647	75,879	78,320	75,879	78,320
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	287,674	306,070	315,565	332,141	315,565	332,141
SOURCE: GENERAL FUND		287,674	306,070	315,565	332,141	315,565	332,141
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		287,674	306,070	315,565	332,141	315,565	332,141
AVAILABLE: UNDEDICATED ALLOC.		287,674	306,070	315,565	332,141	315,565	332,141
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		1	1	1	1	1	1
- ENCUMBERED		1,395	10,148				
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		289,070	316,219	315,566	332,142	315,566	332,142
EXPENDITURES							
	** PERSONAL SERVICES	180,738	230,907	239,686	253,821	239,686	253,821
	** ALL OTHER	58,651	83,795	75,879	78,320	75,879	78,320
	** CAPITAL						
	TOTAL EXPENDITURES	239,389	314,702	315,565	332,141	315,565	332,141
BALANCES:							
	- LAPSED TO FUNDS	39,533	1,516				
	- CARRIED FORWARD	10,149	1	1	1	1	1
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	5.500	5.500	5.500	5.500	5.500	5.500
	POSITIONS - FTE COUN			0.685	0.685	0.685	0.685
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		5.500	5.500	6.185	6.185	6.185	6.185
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		5.500	5.500	6.185	6.185	6.185	6.185

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

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

[illegible]

The Contingent Fund provides a reserve which can be drawn upon by the Governor to resolve financial emergencies.

To provide funds at the discretion of the Governor to meet unforeseen fiscal emergencies.

To resolve fiscal issues arising in the short term which due to time constraints cannot wait for legislative action.

To operate in a manner that resolves fiscal emergencies while deferring other issues for legislative action.

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR
CONTINGENT ACCOUNT MANAGEMENT - EXECUTIVE

APPROPS: 01007A040401 01007A040403

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER			350,000	350,000	350,000	350,000
** CAPITAL						
** UNALLOCATED						
TOTAL			350,000	350,000	350,000	350,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER			350,000	350,000	350,000	350,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC			350,000	350,000	350,000	350,000
SOURCE: GENERAL FUND			350,000	350,000	350,000	350,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC			350,000	350,000	350,000	350,000
AVAILABLE: UNDEDICATED ALLOC.			350,000	350,000	350,000	350,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	3,350,000	2,350,000				
- ENCUMBERED						
TRANSFERS - IN	763,457					
- OUT	-2,594,710	-15,000				
TOTAL AVAILABLE	1,518,747	2,335,000	350,000	350,000	350,000	350,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS		2,335,000	350,000	350,000	350,000	350,000
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 318

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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

PROGRAM : 0760 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	2,209							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,209							

STATEMENT OF MISSION:

This program is the mechanism by which the Executive Department's TQM Council funds the TQM related initiatives for the Department.

GOALS:

OBJECTIVES:

STRATEGIES:

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR
DEPARTMENTWIDE - TQM

APPROPS: 01007A076001

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE:						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		2,209				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		2,209				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		2,209				
** CAPITAL						
TOTAL EXPENDITURES		2,209				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 320

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: EXE EXECUTIVE DEPARTMENT
UNIT : 105 STATE PLANNING OFFICE

PROGRAM : 0082 PLANNING OFFICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
General Fund	000								
Federal Grants	100	2,095,884		3,014,014		1,999,071		2,018,580	19,551,208
Special Revenue Programs	200		2,133,030		3,677,618		3,629,823		
Nongovernmental Account	300		183,875		213,768		250,891		
Low Level Radioactive Waste	400		76,983		151,755		165,460		
Waste Management Program	500		1,135,286		15,000,000		15,000,000		
Miscellaneous	600				434,707		437,857		
	700				1,674,551				
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,625,058		24,166,413		21,483,102		21,569,788	

STATEMENT OF MISSION:

The State Planning Office provides the information, analyses, and guidance decision-makers need to make informed decisions about Maine's economy, resources, and governance.

GOALS:

Balance policies for developing and preserving Maine's natural resources.
Give technical assistance to local and regional planning groups
Give technical assistance to Governor and legislature
Prepare ongoing economic analyses

OBJECTIVES:

Continue to conduct long-term policy planning and analysis on key issues that affect the well being of the State.
Provide technical assistance to the Governor and the Legislature by undertaking special studies and preparing policy alternatives.
Conduct continuing economic analysis, including economic forecasting and collecting pertinent data, and statistics relating to the economy. Use this information to assist the Governor, the Legislature, and other agencies in formulating economic goals and programs to achieve these goals.
Administer Maine's Coastal Program among different levels of government in order to plan for, develop, conserve and regulate the state's coastal

STRATEGIES:

PAGE 321
DATE: 12/06/96
PROGRAM: BGQFRMRP

APPROPS: 01007B008201 01307B008201 01407B008201 01407B008202 01407B008203 01407B008204 01407B008205 01407B008206 01407B008207
01407B008208 01407B008209 01507B008201 01807B008201

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,090,600	1,073,978	1,054,896	1,073,969	1,054,896	1,073,969
	** ALL OTHER	831,358	931,237	944,175	944,611	941,255	941,589
	** CAPITAL	54,009					
	** UNALLOCATED						
	TOTAL	1,975,967	2,005,215	1,999,071	2,018,580	1,996,151	2,015,558
ALL FUNDS							
	** PERSONAL SERVICES	2,905,863	2,882,500	2,803,469	2,879,339	2,803,469	2,879,339
	** ALL OTHER	18,950,687	18,572,870	18,624,636	18,630,449	18,621,716	18,627,427
	** CAPITAL	94,009	40,000	55,000	60,000	55,000	60,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	21,950,559	21,495,370	21,483,105	21,569,788	21,480,185	21,566,766
SOURCE: GENERAL FUND		1,975,967	2,005,215	1,999,071	2,018,580	1,996,151	2,015,558
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		3,661,486	3,677,618	3,629,823	3,683,383	3,629,823	3,683,383
OTHER SPECIAL REVENUE FU		16,313,106	15,812,537	15,854,211	15,867,825	15,854,211	15,867,825
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		21,950,559	21,495,370	21,483,105	21,569,788	21,480,185	21,566,766
AVAILABLE:UNDEDICATED ALLOC.		1,975,967	2,005,215	1,999,071	2,018,580	1,996,151	2,015,558
DEDICATED REVENUE-FED		3,145,761	4,787,963	4,829,823	4,883,383	4,829,823	4,883,383
-NON-FED		187,295	15,681,208	15,416,351	15,418,802	15,416,351	15,418,802
BAL FWD -UNENCUMBERED		8,267,178	7,143,993	6,994,080	6,994,082	6,994,080	6,994,082
- ENCUMBERED		140,139	940,182				
TRANSFERS - IN		1,819,983	1,262,061	437,859	449,023	437,859	449,023
- OUT		-2,062,994	-650,000	-1,200,000	-1,200,000	-1,200,000	-1,200,000
TOTAL AVAILABLE		13,473,329	31,170,622	28,477,184	28,563,870	28,474,264	28,560,848
EXPENDITURES							
	** PERSONAL SERVICES	2,469,866	2,880,835	2,803,469	2,879,339	2,803,469	2,879,339
	** ALL OTHER	3,067,097	21,240,834	18,624,633	18,630,449	18,621,713	18,627,427
	** CAPITAL	88,095	44,744	55,000	60,000	55,000	60,000
	TOTAL EXPENDITURES	5,625,058	24,166,413	21,483,102	21,569,788	21,480,182	21,566,766
BALANCES:							
	- LAPSED TO FUNDS	419,284	10,129				
	- CARRIED FORWARD	7,453,426	6,994,080	6,994,082	6,994,082	6,994,082	6,994,082
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	19.000	19.000	19.000	19.000	19.000	19.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	19.000	19.000	19.000	19.000	19.000	19.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	30.000	30.000	30.000	30.000	30.000	30.000
	OTHER SPECIAL REVENUE	8.000	8.000	8.000	8.000	8.000	8.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	57.000	57.000	57.000	57.000	57.000	57.000

PAGE 322
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: EXE EXECUTIVE DEPARTMENT
 UNIT : 575 OFFICE OF STATE QUALITY MANAGEMENT

PROGRAM : 0800 OFFICE OF STATE QUALITY MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

The Office of State Quality Management shall oversee the statewide implementation of total quality management in State Government and establish, in joint cooperation with the Maine Quality Management Council, the statewide plans, policies, objectives and priorities for the total quality management program.

GOALS:

1) To support the development and activities of the Maine Quality Management Council and its subgroups; 2) To administer the implementation of the State's Total Quality Management plan and coordinate TQM programs of the individual departments and agencies; 3) To create Process Action Teams to ensure continuous improvement of services and ultimately organizational effectiveness; 4) To involve all state workers in the State's TQM activities in the next 5 years; and 5) To provide TQM training, consultation and direction to employees and managers.

OBJECTIVES:

1) Establish another 200 Process Action Teams; 2) Update the goals and objectives in all councils linking them through the alignment process to the Maine Quality Management Council; 3) Provide training for 1200 managers, orientation for the new administration, management, and staff, and for the 200 PAT'S; 4) Prepare and monitor performance measurements and reports for the statewide TQM programs; 5) Coordinate ongoing participation in the team leader managers training; 6) Update the MQMC goals and objectives; and 7) Codify the TQM model.

STRATEGIES:

1) Continuing the development of the Statewide TQM tracking system; 2) Improving the curriculum for the TQM training plan; 3) Establishing the Train-the-trainer and the Facilitator program; 4) Developing program policy, procedures, and guidelines; 5) Formulating the TQM coordinators positions; 6) Establishing strategy training for all councils; and 7) Implementing a public relations plan for disseminating TQM information.

EXECUTIVE DEPARTMENT
OFFICE OF STATE QUALITY MANAGEMENT
OFFICE OF STATE QUALITY MANAGEMENT

APPROPS: 01007A080001

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	17,703	-301				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	17,703	-301				
ALL FUNDS						
** PERSONAL SERVICES	17,703	-301				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	17,703	-301				
SOURCE:						
GENERAL FUND	17,703	-301				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	17,703	-301				
AVAILABLE:						
UNDEDICATED ALLOC.	17,703	-301				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	17,703	-301				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS	17,703	-301				
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 324

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: F10 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	37,361		37,361		50,000		50,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		37,361		37,361		50,000		50,000	

STATEMENT OF MISSION:

These funds are used for the administration 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 Waste Reduction and Recycling Loan Program, Economic Recovery Loan Program, and Underground Fuel Storage Tank Removal and Replacement Program.

GOALS:

OBJECTIVES:

STRATEGIES:

FINANCE AUTHORITY OF MAINE
FINANCE AUTHORITY OF MAINE
BUSINESS DEVELOPMENT FINANCE

APPROPS: 01094F051201

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	37,361	37,361	50,000	50,000	50,000	50,000
** CAPITAL						
** UNALLOCATED						
TOTAL	37,361	37,361	50,000	50,000	50,000	50,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	37,361	37,361	50,000	50,000	50,000	50,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	37,361	37,361	50,000	50,000	50,000	50,000
SOURCE: GENERAL FUND	37,361	37,361	50,000	50,000	50,000	50,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	37,361	37,361	50,000	50,000	50,000	50,000
AVAILABLE: UNDEDICATED ALLOC.	37,361	37,361	50,000	50,000	50,000	50,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	37,361	37,361	50,000	50,000	50,000	50,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	37,361	37,361	50,000	50,000	50,000	50,000
** CAPITAL						
TOTAL EXPENDITURES	37,361	37,361	50,000	50,000	50,000	50,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 326

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: F10 FINANCE AUTHORITY OF MAINE
UNIT : 457 FINANCE AUTHORITY OF MAINE

PROGRAM : 0301 F.A.M.E.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Grants	000 100 200 300 400 500 600 700 800 900			1,000,000					
TOTAL EXPENDITURES--ALL ACTIVITIES				1,000,000					

STATEMENT OF MISSION:

In accordance with 5 MRSA subsection 1511, the State Controller is further authorized at the close of each fiscal year to transfer from Unappropriated Surplus of the General Fund to the Loan Insurance Reserve as may be available from time to time up to an amount of \$1,000,000 per year. \$1,000,000 of allotment was transferred in fiscal year 1996-97.

GOALS:

OBJECTIVES:

STRATEGIES:

FINANCE AUTHORITY OF MAINE
FINANCE AUTHORITY OF MAINE
F.A.M.E.

APPROPS: 01094F030101

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<hr/>						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
<hr/>						
SOURCE:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<hr/>						
AVAILABLE:						
UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		1,000,000				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		1,000,000				
<hr/>						
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		1,000,000				
** CAPITAL						
TOTAL EXPENDITURES		1,000,000				
<hr/>						
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<hr/>						
POSITIONS:						
GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 328

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: FIO 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	201,656		201,656		269,881		269,881	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		201,656		201,656		269,881		269,881	

STATEMENT OF MISSION:

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, Seed Capital Tax Credit Program, and programs for financial assistance for exports.

GOALS:

OBJECTIVES:

STRATEGIES:

FINANCE AUTHORITY OF MAINE
FINANCE AUTHORITY OF MAINE
NATURAL RESOURCES & MARKETING

APPROPS: 01094F051301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	201,656	201,656	269,881	269,881	269,881	269,881
** CAPITAL						
** UNALLOCATED						
TOTAL	201,656	201,656	269,881	269,881	269,881	269,881
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	201,656	201,656	269,881	269,881	269,881	269,881
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	201,656	201,656	269,881	269,881	269,881	269,881
SOURCE: GENERAL FUND	201,656	201,656	269,881	269,881	269,881	269,881
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	201,656	201,656	269,881	269,881	269,881	269,881
AVAILABLE: UNDEDICATED ALLOC.	201,656	201,656	269,881	269,881	269,881	269,881
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	201,656	201,656	269,881	269,881	269,881	269,881
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	201,656	201,656	269,881	269,881	269,881	269,881
** CAPITAL						
TOTAL EXPENDITURES	201,656	201,656	269,881	269,881	269,881	269,881
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 330

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: F10 FINANCE AUTHORITY OF MAINE
UNIT : 457 FINANCE AUTHORITY OF MAINE

PROGRAM : 0653 STUDENT FINANCIAL ASSISTANCE PROGRAMS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	8,804,377		8,804,377	45,528	10,369,397	50,000	13,399,397	50,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8,804,377		8,849,905		10,419,397		13,449,397	

STATEMENT OF MISSION:

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.

GOALS:

The Teachers for Maine Program (formerly known as Blaine House Scholar 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 \$3,000 each year for a cumulative total of \$12,000 for four years.

OBJECTIVES:

The Maine Student Incentive Scholarship Program awards grants to undergraduate students attending two and four year colleges in the State of Maine and 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.

STRATEGIES:

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.

FINANCE AUTHORITY OF MAINE
FINANCE AUTHORITY OF MAINE
STUDENT FINANCIAL ASSISTANCE PROGRAMS

APPROPS: 01094F065301 01494F065301

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	8,804,377	8,804,377	10,369,397	13,399,397	9,033,291	9,277,190
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	8,804,377	8,804,377	10,369,397	13,399,397	9,033,291	9,277,190
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	8,904,377	8,849,905	10,419,397	13,449,397	9,083,291	9,327,190
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	8,904,377	8,849,905	10,419,397	13,449,397	9,083,291	9,327,190
SOURCE: GENERAL FUND		8,804,377	8,804,377	10,369,397	13,399,397	9,033,291	9,277,190
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU		100,000	45,528	50,000	50,000	50,000	50,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		8,904,377	8,849,905	10,419,397	13,449,397	9,083,291	9,327,190
AVAILABLE: UNDEDICATED ALLOC.		8,804,377	8,804,377	10,369,397	13,399,397	9,033,291	9,277,190
DEDICATED REVENUE-FED							
-NON-FED			45,528	50,000	50,000	50,000	50,000
BAL FWD -UNENCUMBERED		-100,000					
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		8,704,377	8,849,905	10,419,397	13,449,397	9,083,291	9,327,190
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	8,804,377	8,849,905	10,419,397	13,449,397	9,083,291	9,327,190
	** CAPITAL						
	TOTAL EXPENDITURES	8,804,377	8,849,905	10,419,397	13,449,397	9,083,291	9,327,190
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

PAGE 332

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: GLO MAINE COMMITTEE FOR GLOBAL AND GEOGRAPHIC EDUCATION
UNIT : 579 MAINE COMMITTEE FOR GLOBAL AND GEOGRAPHIC EDUCATION

PROGRAM : 0825 MAINE COMMITTEE FOR GLOBAL AND GEOGRAPHIC EDUCATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		1995-1996		ESTIMATED		1996-1997		DEPARTMENT REQUEST 1997-98		DEPARTMENT REQUEST 1998-99	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
Administration	000	5,000											
	100												
	200												
	300												
	400												
	500												
	600												
	700												
	800												
	900												
TOTAL EXPENDITURES--ALL ACTIVITIES		5,000											

STATEMENT OF MISSION:

The Maine Committee for Global and Geographic Education was established pursuant to Title 5, section 12004-G, subsection 9-A to promote and support school-based model programs in all regions of the State.

GOALS:

OBJECTIVES:

STRATEGIES:

MAINE COMMITTEE FOR GLOBAL AND GEOGRAPHIC EDUCATION
MAINE COMMITTEE FOR GLOBAL AND GEOGRAPHIC EDUCATION
MAINE COMMITTEE FOR GLOBAL AND GEOGRAPHIC EDUCATION

APPROPS: 01095A082501

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	5,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	5,000					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	5,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,000					
SOURCE: GENERAL FUND	5,000					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,000					
AVAILABLE: UNDEDICATED ALLOC.	5,000					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,000					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	5,000					
** CAPITAL						
TOTAL EXPENDITURES	5,000					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 334

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HED MAINE HEALTH DATA ORGANIZATION
UNIT : 590 MAINE HEALTH DATA ORGANIZATION

PROGRAM : 0848 MAINE HEALTH DATA ORGANIZATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Grant	000 100 200 300 400 500 600 700 800 900	140,000			616,842		637,721		650,912
TOTAL EXPENDITURES--ALL ACTIVITIES		140,000		616,842		637,721		650,912	

STATEMENT OF MISSION:

GOALS:

OBJECTIVES:

STRATEGIES:

PAGE 336

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HIV MAINE HISTORIC PRESERVATION COMMISSION
UNIT : 089 MAINE HISTORIC PRESERVATION COMMISSION

PROGRAM : 0638 STATE RESTORATION GRANTS PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Grants	000								
	100	1,250		1,250		1,300		1,300	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,250		1,250		1,300		1,300	

STATEMENT OF MISSION:

The mission of this program is to provide matching grants to state agencies, municipalities, and nonprofit organizations to fund plans for the restoration of histroic properties which are open to the public.

GOALS:

The goal of this program is to assist the owners of properties listed in the National Register of Historic Places with their long-term preservation.

OBJECTIVES:

The objective of this program is to help ensure that significant historic buildings, structures and sites are not lost through inadequate care.

STRATEGIES:

The strategy of this program is to identify the most vulnerable of eligible properties for assistance.

MAINE HISTORIC PRESERVATION COMMISSION
MAINE HISTORIC PRESERVATION COMMISSION
STATE RESTORATION GRANTS PROGRAM

APPROPS: 01094P063850

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,250	1,250	1,300	1,300	1,300	1,300
** CAPITAL						
** UNALLOCATED						
TOTAL	1,250	1,250	1,300	1,300	1,300	1,300
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,250	1,250	1,300	1,300	1,300	1,300
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,250	1,250	1,300	1,300	1,300	1,300
SOURCE: GENERAL FUND	1,250	1,250	1,300	1,300	1,300	1,300
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,250	1,250	1,300	1,300	1,300	1,300
AVAILABLE: UNDEDICATED ALLOC.	1,250	1,250	1,300	1,300	1,300	1,300
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,250	1,250	1,300	1,300	1,300	1,300
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,250	1,250	1,300	1,300	1,300	1,300
** CAPITAL						
TOTAL EXPENDITURES	1,250	1,250	1,300	1,300	1,300	1,300
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 338
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000	188,884	499,412	189,328	912,561	186,507	841,755	189,115	857,939
Grants	100	24,464	75,565	37,500	100,000	38,500	100,000	39,270	100,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		788,325		1,239,389		1,166,762		1,186,324	

STATEMENT OF MISSION:

The mission of the Commission is 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.

GOALS:

The goals of the Commission are to educate and assist the public and other agencies in the preservation of the physical remains of Maine's heritage.

OBJECTIVES:

The objectives of the Commission in achieving the above goals are: 1) identifications of resources through reconnaissance - level survey, 2) evaluation of resources through intensive - level survey and comprehensive planning, and 3) protection of significant resources through review and compliance, nomination to the National Register of Historic Places, Federal tax incentives, certifying local governments, and covenants.

STRATEGIES:

The Commission's strategies are governed by annual activities in eight program areas as required by the Federal Government: Review and Compliance, National Register, Tax incentives, Survey, Planning, Certification of Local Governments, Covenants, and Public Education.

MAINE HISTORIC PRESERVATION COMMISSION
MAINE HISTORIC PRESERVATION COMMISSION
HISTORIC PRESERVATION COMMISSION

APPROPS: 01094P003636 01394P003626 01494P003620 01894P003603

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	170,173	175,315	171,586	174,010	171,586	174,010
	** ALL OTHER	51,781	52,249	53,421	54,375	53,421	54,375
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	221,954	227,564	225,007	228,385	225,007	228,385
ALL FUNDS							
	** PERSONAL SERVICES	635,185	622,841	585,863	601,483	585,863	601,483
	** ALL OTHER	540,755	567,016	580,899	584,841	580,899	584,841
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,175,940	1,189,857	1,166,762	1,186,324	1,166,762	1,186,324
SOURCE: GENERAL FUND							
	HIGHWAY FUND	221,954	227,564	225,007	228,385	225,007	228,385
	FEDERAL EXPENDITURES FUN	526,105	526,630	530,632	539,143	530,632	539,143
	OTHER SPECIAL REVENUE FU	427,881	435,663	411,123	418,796	411,123	418,796
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,175,940	1,189,857	1,166,762	1,186,324	1,166,762	1,186,324
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	221,954	227,564	225,007	228,385	225,007	228,385
	-NON-FED	409,220	528,107	530,632	539,143	530,632	539,143
	BAL FWD -UNENCUMBERED	99,667	474,773	411,123	418,796	411,123	418,796
	- ENCUMBERED	41,694	-33,143	3	3	3	3
	TRANSFERS - IN	22,750	44,027				
	- OUT	4,710					
	TOTAL AVAILABLE	-4,710					
	TOTAL AVAILABLE	795,285	1,241,328	1,166,765	1,186,327	1,166,765	1,186,327
EXPENDITURES							
	** PERSONAL SERVICES	526,672	624,612	585,863	601,483	585,863	601,483
	** ALL OTHER	259,693	613,002	580,899	584,841	580,899	584,841
	** CAPITAL	1,960	1,775				
	TOTAL EXPENDITURES	788,325	1,239,389	1,166,762	1,186,324	1,166,762	1,186,324
BALANCES:							
	- LAPSED TO FUNDS	7,407	1,936				
	- CARRIED FORWARD	10,884	3	3	3	3	3
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.000	3.000	3.000	3.000	3.000	3.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	3.000	3.000	3.000	3.000	3.000	3.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	5.000	5.000	5.000	5.000	5.000	5.000
	OTHER SPECIAL REVENUE	4.000	4.000	4.000	4.000	4.000	4.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	12.000	12.000	12.000	12.000	12.000	12.000

PAGE 340

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Grants	000								
	100	24,761		24,761		24,761		24,761	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		24,761		24,761		24,761		24,761	

STATEMENT OF MISSION:

The Maine Historical Society (MHS) was established by special act of the State of Maine Legislature in 1822. It is a charitable, educational, non-profit corporation, which devotes its resources to the discovery, identification, collection, preservation, and interpretation of materials which documented the history of Maine and its people. (Mission Statement, adopted by the Society membership in 1985.)

GOALS:

MHS collects Maine's most comprehensive resource for state history: 125,000 volumes of town history; genealogy; biography; social, economic, political history; 575 newspapers; 3,500 maps, 70,000 photographs, 100,000 architectural and engineering drawings; 2 million manuscripts and 8,200 artifacts. MHS maintains the Wadsworth-Longfellow House, built in 1785-86, childhood home of Henry Longfellow. Exhibitions, programs, and publications extend the educational mission throughout the state.

OBJECTIVES:

To improve knowledge of and access to its collections, the Society adopted the following objectives in 1994: develop exhibitions and educational outreach services in its new building purchased in December 1992; complete automated information access to its Library Collection; undertake collaborative projects with other educational and cultural organizations; expand publications beyond the "Maine Historical Society Quarterly"; increase membership, annual giving, and earned income support; increase resources for staff development.

STRATEGIES:

MHS will organize exhibitions, lectures and school materials serving 25,000 annually; enter library information into MaineCat; and continue as an alternate site for the State Archive's Local Records Program. Approximately 10,000 students, scholars, and other Maine citizens will use the Library. MHS will assist the Maine State Museum, Maine Historical Preservation Commission, UMaine, and USM; continue publishing the "Quarterly", edited at UMaine, and participate on the Maine Historical Records Advisory Board.

MAINE HISTORICAL SOCIETY
MAINE HISTORICAL SOCIETY
HISTORICAL SOCIETY

APPROPS: 01099B003701

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	24,761	24,761	24,761	24,761	24,761	24,761
** CAPITAL						
** UNALLOCATED						
TOTAL	24,761	24,761	24,761	24,761	24,761	24,761
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	24,761	24,761	24,761	24,761	24,761	24,761
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	24,761	24,761	24,761	24,761	24,761	24,761
SOURCE: GENERAL FUND	24,761	24,761	24,761	24,761	24,761	24,761
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	24,761	24,761	24,761	24,761	24,761	24,761
AVAILABLE: UNDEDICATED ALLOC.	24,761	24,761	24,761	24,761	24,761	24,761
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	24,761	24,761	24,761	24,761	24,761	24,761
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	24,761	24,761	24,761	24,761	24,761	24,761
** CAPITAL						
TOTAL EXPENDITURES	24,761	24,761	24,761	24,761	24,761	24,761
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HQQ MAINE HOSPICE COUNCIL
UNIT : 516 MAINE HOSPICE COUNCIL

PROGRAM : 0663 MAINE HOSPICE COUNCIL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Grants	000								
	100	49,020		49,020		49,020		49,020	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		49,020		49,020		49,020		49,020	

STATEMENT OF MISSION:

The Maine Hospice Council exists to provide educational, technical and advocacy assistance to all hospices in our state in order to preserve the integrity of hospice philosophy. In addition, the Council acts as a clearing house, develops and endorses policy as well as state/federal legislation which reflect the needs of the terminally ill and bereaved.

GOALS:

1. To promote hospice philosophy and to provide educational support staff and volunteers. 2. To develop specific programming to address pain management. 3. To secure sufficient funding for operational expenses and projects which address priority educational needs. 4. To develop policies that will ensure efficient, effective Council operations. 5. To involve the print media and broadcast media in educating the public about Hospice. 6. To initiate and/or support any state/federal legislation which enhances the quality of life for the terminally ill. 7. To ensure that Hospice Services become a part of any new health care reform package.

OBJECTIVES:

1. Educate the Legislature regarding the importance of Hospice. 2. Assess educational needs of the general public, health care professionals and volunteers. 3. Develop an annual budget showing fiscal prudence. 4. Secure funding by writing grant proposals, an annual appeal, etc. 5. Initiate and/or participate in research which evaluates the attitudes of health care professionals and consumers regarding Hospice and palliative care. 6. Promote health care partnerships, i.e., Maine Cancer Pain Initiative. 7. Provide technical workshops for Hospice providers. 8. Establish media contacts. 9. Continue publication of newsletter. 10. Continue to work with student interns. 11. Be available for speaking engagements.

STRATEGIES:

The Maine Hospice Council through its educational efforts seeks to increase awareness and address needs relating to issues concerning the terminally ill. Through a process of program development, collaboration and partnering with consumers, health care professionals, legislators and academicians, the Council hopes to create a climate that is more comfortable and supportive in dealing with quality of life/end of life issues.

MAINE HOSPICE COUNCIL
MAINE HOSPICE COUNCIL
MAINE HOSPICE COUNCIL

APPROPS: 01099C066301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	49,020	49,020	49,020	49,020	49,020	49,020
** CAPITAL						
** UNALLOCATED						
TOTAL	49,020	49,020	49,020	49,020	49,020	49,020
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	49,020	49,020	49,020	49,020	49,020	49,020
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	49,020	49,020	49,020	49,020	49,020	49,020
SOURCE: GENERAL FUND	49,020	49,020	49,020	49,020	49,020	49,020
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	49,020	49,020	49,020	49,020	49,020	49,020
AVAILABLE: UNDEDICATED ALLOC.	49,020	49,020	49,020	49,020	49,020	49,020
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	49,020	49,020	49,020	49,020	49,020	49,020
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	49,020	49,020	49,020	49,020	49,020	49,020
** CAPITAL						
TOTAL EXPENDITURES	49,020	49,020	49,020	49,020	49,020	49,020
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 344

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
SOS program	000								
	100	490,196	2,000,000	490,196		500,000		500,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,490,196		490,196		500,000		500,000	

STATEMENT OF MISSION:

It is the mission of the Maine State Housing Authority to assist Maine People to obtain and maintain decent, safe affordable housing and services suitable to their unique housing needs. In carrying out their mission, MSHA will provide leadership, maximize resources and promote partnerships to develop and impliment sound public housing policy.

GOALS:

To provide emergency shelter to Maine's homeless citizens.

OBJECTIVES:

The objectives of the Shelter Operating Subsidy (SOS) Program are: 1.Make available emergency shelters for homeless citizens; 2. Help emergency shelters pay operating costs; 3 Improve the conditions of emergency shelters to comply with code and regulatory requirements; 4. Provide funds to homeless shelters in order to have hours of operation respond to homeless needs.

STRATEGIES:

MSHA will provide funds to Maine's numerous homeless shelters in order to provide shelter to homeless citizens. These shelter operating subsidies are generally combined with other private funds to pay the homeless shelter operating costs. These SOS funds make up as little as five percent or as much as ninety percent of shelter costs. The increasing numbers of homeless, and particularly the sharp rise in homeless families, raises the demand for and cost of homeless programs.

MAINE STATE HOUSING AUTHORITY
MAINE STATE HOUSING AUTHORITY
HOUSING OPPORTUNITIES FOR MAINE FUND

APPROPS: 01099H066101 01799H066107 01899H066105

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	490,196	490,196	500,000	500,000	500,000	500,000
** CAPITAL						
** UNALLOCATED						
TOTAL	490,196	490,196	500,000	500,000	500,000	500,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	490,196	490,196	500,000	500,000	500,000	500,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	490,196	490,196	500,000	500,000	500,000	500,000
SOURCE: GENERAL FUND	490,196	490,196	500,000	500,000	500,000	500,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	490,196	490,196	500,000	500,000	500,000	500,000
AVAILABLE: UNDEDICATED ALLOC.	490,196	490,196	500,000	500,000	500,000	500,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1	1	1	1	1	1
- ENCUMBERED						
TRANSFERS - IN	2,000,000					
- OUT						
TOTAL AVAILABLE	2,490,197	490,197	500,001	500,001	500,001	500,001
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	2,490,196	490,196	500,000	500,000	500,000	500,000
** CAPITAL						
TOTAL EXPENDITURES	2,490,196	490,196	500,000	500,000	500,000	500,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1	1	1	1	1	1
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 346

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HOV MAINE STATE HOUSING AUTHORITY
UNIT : 346 MAINE STATE HOUSING AUTHORITY

PROGRAM : 0714 TEMPORARY HOUSING ASSISTANCE PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
THAP	000 100 200 300 400 500 600 700 800 900	245,098		245,098		250,000		250,000	
TOTAL EXPENDITURES--ALL ACTIVITIES		245,098		245,098		250,000		250,000	

STATEMENT OF MISSION:

It is the mission of the Maine State Housing Authority to assist Maine people to obtain and maintain decent, safe affordable housing and services suitable to their unique housing needs. In carrying out their mission, MSHA will provide leadership, maximize resources and promote partnerships to develop and implement sound public policy.

GOALS:

The goals of the Temporary Housing Assistance Program (THAP) are to prevent homelessness or to overcome homelessness.

OBJECTIVES:

The objectives of the THAP are to: 1. Provide rental payments, security deposits or mortgage payments on behalf of Maine citizens in order to overcome or avoid homelessness; 2. Provide gap funds to those citizens who are unable to secure rental subsidies because of the inadequacy of general assistance or other forms of assistance; 3. To leverage other assistance which when combined with THAP prevent or overcome homelessness; 4. To mitigate the effects of homelessness trends (homelessness is up ten percent in 1994 from 1993) and to help expedite the long waits (average 5 years) for Maine's Section 8 rental vouchers.

STRATEGIES:

THAP's funds are provided from MSHA to Maine's eleven Community Action Agencies. These agencies provide the financial assistance to citizens in their respective areas. The Community Action Agencies, in cooperation with other service providers, provide THAP assistance to selected individuals who can avoid homelessness or overcome homelessness. Typically, THAP is used in concert with other financial assistance. THAP may bridge a period of time or a shortage of funds. Because rental assistance waiting lists are increasingly long, and homelessness is up, THAP monies are more critical to the Community Action Agencies.

CITATION:

SECTION:

PAGE 347

DATE: 12/06/96

PROGRAM: BGQFRMRP

MAINE STATE HOUSING AUTHORITY
 MAINE STATE HOUSING AUTHORITY
 TEMPORARY HOUSING ASSISTANCE PROGRAM

APPROPS: 01099H071401

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	245,098	245,098	250,000	250,000	250,000	250,000
** CAPITAL						
** UNALLOCATED						
TOTAL	245,098	245,098	250,000	250,000	250,000	250,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	245,098	245,098	250,000	250,000	250,000	250,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	245,098	245,098	250,000	250,000	250,000	250,000
SOURCE: GENERAL FUND	245,098	245,098	250,000	250,000	250,000	250,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	245,098	245,098	250,000	250,000	250,000	250,000
AVAILABLE: UNDEDICATED ALLOC.	245,098	245,098	250,000	250,000	250,000	250,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	245,098	245,098	250,000	250,000	250,000	250,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	245,098	245,098	250,000	250,000	250,000	250,000
** CAPITAL						
TOTAL EXPENDITURES	245,098	245,098	250,000	250,000	250,000	250,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 348

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUL 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	399,246	185,500	408,990	194,137	419,533	208,103	428,226	179,835
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		584,746		603,127		627,636		608,061	

STATEMENT OF MISSION:

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.

GOALS:

The Commission's goal is to resolve complaints of discrimination to the mutual satisfaction of the parties involved.

OBJECTIVES:

Pursuant to 5 M.S.R.A., Sec.4551 et seq., the Commission investigates charges of discrimination in employment, housing, education, public accomodation and credit extension. Also by statutory mandate, the Commission endeavors to resolve complaints by informal methods of persuasion, conciliation and negotiation prior to the determination of whether there are reasonable grounds to believe that unlawful descrimination occurred. The Commission processed 831 charges of discrimination in FY96.

STRATEGIES:

The Commission carries out its program by mediation, urging informal settlements, investigating, and conciliation. The Commission pursues litigation only when all alternative solutions have failed.

MAINE HUMAN RIGHTS COMMISSION
MAINE HUMAN RIGHTS COMMISSION
HUMAN RIGHTS COMMISSION - REGULATION

APPROPS: 01094H015001 01394H015001 01494H015001 01494H015002 01494H015003

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	362,815	375,487	373,506	381,126	373,506	381,126
** ALL OTHER	36,764	37,468	46,027	47,100	44,128	45,129
** CAPITAL						
** UNALLOCATED						
TOTAL	399,579	412,955	419,533	428,226	417,634	426,255
ALL FUNDS						
** PERSONAL SERVICES	511,790	530,888	527,430	538,447	527,430	538,447
** ALL OTHER	67,827	74,634	100,206	69,614	98,307	67,643
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	579,617	605,522	627,636	608,061	625,737	606,090
SOURCE: GENERAL FUND						
HIGHWAY FUND	399,579	412,955	419,533	428,226	417,634	426,255
FEDERAL EXPENDITURES FUN	162,752	175,281	173,875	177,695	173,875	177,695
OTHER SPECIAL REVENUE FU	17,286	17,286	34,228	2,140	34,228	2,140
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	579,617	605,522	627,636	608,061	625,737	606,090
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	213,567	175,281	173,875	173,875	173,875	173,875
-NON-FED	916	17,302	34,228	2,140	34,228	2,140
BAL FWD -UNENCUMBERED	123,439	150,907	150,020	150,020	150,020	150,020
- ENCUMBERED		667				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	737,501	757,112	777,656	754,261	775,757	752,290
EXPENDITURES						
** PERSONAL SERVICES	514,561	527,826	527,430	538,447	527,430	538,447
** ALL OTHER	67,349	75,301	100,206	69,614	98,307	67,643
** CAPITAL	2,836					
TOTAL EXPENDITURES	584,746	603,127	627,636	608,061	625,737	606,090
BALANCES:						
- LAPSED TO FUNDS	333	3,965				
- CARRIED FORWARD	151,574	150,020	150,020	146,200	150,020	146,200
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	8.000	8.000	8.000	8.000	8.000	8.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	8.000	8.000	8.000	8.000	8.000	8.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	3.500	4.000	4.000	4.000	4.000	4.000
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	11.500	12.000	12.000	12.000	12.000	12.000

PAGE 350

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144 DEPARTMENT OF HUMAN SERVICES

PROGRAM : 0640 DEPARTMENTWIDE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
		-11,060							
TOTAL EXPENDITURES--ALL ACTIVITIES		-11,060							

STATEMENT OF MISSION:

GOALS:

OBJECTIVES:

STRATEGIES:

DEPARTMENT OF HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES
DEPARTMENTWIDE

APPROPS: 01010A064001 01510A064001

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	-18,408					
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	-18,408					
ALL FUNDS						
** PERSONAL SERVICES	-18,408					
** ALL OTHER						
** CAPITAL						
** UNALLOCATED		44,627,128				
TOTAL APPROP-ALLOC	-18,408	44,627,128				
SOURCE: GENERAL FUND						
HIGHWAY FUND	-18,408					
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND		44,627,128				
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-18,408	44,627,128				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	-18,408	44,627,128				
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	1,788,940					
- OUT	-1,788,940	-44,627,128				
TOTAL AVAILABLE	-18,408					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	-11,060					
** CAPITAL						
TOTAL EXPENDITURES	-11,060					
BALANCES:						
- LAPSED TO FUNDS	-7,348					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 352

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144 DEPARTMENT OF HUMAN SERVICES

PROGRAM : 0761 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	47,509	66,198						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		113,707							

STATEMENT OF MISSION:

The mission of the DHS Quality Council is to provide leadership, direction, structure support, and coordination for Total Quality Management activities designed to reduce waste, increase productivity, improve the delivery of human service to Maine citizens.

GOALS:

To improve the efficiency of the Department in order to allow for a higher quality service to be provided at a lower cost to taxpayers.

OBJECTIVES:

To facilitate employees from all levels of the organization coming together as a team and formulating plans which will improve the processes used by employees to deliver services on a daily basis.

STRATEGIES:

The Department of Human Services Quality Council will train DHS employees in quality and customer service techniques and set an example and tone for providing a better service to our customers.

DEPARTMENT OF HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES
DEPARTMENTWIDE - TQM

APPROPS: 01010A076101 01310A076101

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	-20,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	-20,000					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	-20,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-20,000					
SOURCE: GENERAL FUND	-20,000					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-20,000					
AVAILABLE: UNDEDICATED ALLOC.	-20,000					
DEDICATED REVENUE-FED	253					
-NON-FED						
BAL FWD -UNENCUMBERED	-82,142					
- ENCUMBERED	179,428					
TRANSFERS - IN	57,500					
- OUT						
TOTAL AVAILABLE	135,039					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	63,796					
** CAPITAL	49,911					
TOTAL EXPENDITURES	113,707					
BALANCES:						
- LAPSED TO FUNDS	21,121					
- CARRIED FORWARD	211					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 354

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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 GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
AIDS Lodging House	000 100 200 300 400 500 600 700 800 900	33,796		34,314		34,314		34,314	
TOTAL EXPENDITURES--ALL ACTIVITIES		33,796		34,314		34,314		34,314	

STATEMENT OF MISSION:

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 appropriate services.

GOALS:

To provide 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.

OBJECTIVES:

(1)To provide a minimum of 1,277 service days to people living with AIDS or HIV illness (Based on an average occupancy of 50%); (2)To provide housing to 8-10 persons with AIDS and HIV illness; and 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.

STRATEGIES:

The AIDS Lodging House will provide safe, affordable housing to 10 persons.

DEPARTMENT OF HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES
MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES

APPROPS: 01010A051801

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	34,314	34,314	34,314	34,314	34,314	34,314
** CAPITAL						
** UNALLOCATED						
TOTAL	34,314	34,314	34,314	34,314	34,314	34,314
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	34,314	34,314	34,314	34,314	34,314	34,314
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	34,314	34,314	34,314	34,314	34,314	34,314
SOURCE: GENERAL FUND	34,314	34,314	34,314	34,314	34,314	34,314
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	34,314	34,314	34,314	34,314	34,314	34,314
AVAILABLE: UNDEDICATED ALLOC.	34,314	34,314	34,314	34,314	34,314	34,314
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	34,314	34,314	34,314	34,314	34,314	34,314
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	33,796	34,314	34,314	34,314	34,314	34,314
** CAPITAL						
TOTAL EXPENDITURES	33,796	34,314	34,314	34,314	34,314	34,314
BALANCES:						
- LAPSED TO FUNDS	518					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 356

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 182 AUDIT, CONTRACTING AND LICENSING SERVICE CENTER

PROGRAM : 0845 SERVICE CENTER - AUDITING, CONTRACTING AND LICENSING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Audit	000								
Child Welfare Services	100			510,267	878,353	513,916	858,234	523,880	881,698
Bureau of Child & Family Ser	200			49,484	101,471	49,891	99,109	50,858	101,818
Head Start	300			1,066,295		1,074,128		1,094,956	
Refugee	400			37,993	98,240	38,264	95,929	39,006	98,551
Child Care	500				67,341		65,719		67,516
Child Care Dev Block Grant	600				197,610		193,094		198,373
DMH/MR/SAS	700				355,403		347,145		356,636
Other	800			429,926	99,015	433,160	96,812	441,559	99,459
	900			4,667	10,927	4,650	10,600	4,741	10,890
TOTAL EXPENDITURES--ALL ACTIVITIES				3,906,992		3,880,651		3,969,941	

STATEMENT OF MISSION:

The Auditing, Contracting and Licensing Service Center provides consolidated auditing and licensing services for the Departments of Human Services, and Mental Health, Mental Retardation and Substance Abuse. The Service Center also is the coordinating body for administration policy, and procedures relating to the purchase of services for both Departments and institutional abuse investigations.

GOALS:

To ensure that all purchased services administered by the Departments of Human Services and Mental Health, Mental Retardation and Substance Abuse meet the needs of and are accountable to Maine people for quality, effectiveness, and financial management.

OBJECTIVES:

To initiate forums/processed for coordinated service delivery across state programs; to improve the timeliness of response and investigation of complaints in/out of home placements; to implement outcome-based contracting with standardized policies across Departments; to ensure that all agencies/facilities which receive public funds through DHS and DMH/MR/SAS are audited for both fiscal and performance compliance on an annual basis.

STRATEGIES:

(1) Development of coordinated service procurement, contracting and contract monitoring policies and procedures across programs and Departments;
(2) Development of outcome-based contracting service area goals, performance indicators, performance measures; (3) Cross-training of licensing and auditing staff in the full range of program areas in DHS and DMH/MR/SAS; implementation of interactive computer software for all Service Center functions.

DEPARTMENT OF HUMAN SERVICES
AUDIT, CONTRACTING AND LICENSING SERVICE CENTER
SERVICE CENTER - AUDITING, CONTRACTING AND LICENSING

APPROPS: 01010A084501 01310A084501 01310A084502 01510A084501

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	1,952,399	1,941,959	1,941,959	1,977,811	1,941,959	1,977,811
** ALL OTHER	180,673	172,050	172,050	177,189	172,050	177,189
** CAPITAL						
** UNALLOCATED						
TOTAL	2,133,072	2,114,009	2,114,009	2,155,000	2,114,009	2,155,000
ALL FUNDS						
** PERSONAL SERVICES	1,952,399	3,548,610	3,548,610	3,627,947	3,548,610	3,627,947
** ALL OTHER	180,673	332,041	332,041	341,994	332,041	341,994
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,133,072	3,880,651	3,880,651	3,969,941	3,880,651	3,969,941
SOURCE: GENERAL FUND						
HIGHWAY FUND	2,133,072	2,114,009	2,114,009	2,155,000	2,114,009	2,155,000
FEDERAL EXPENDITURES FUN		1,353,397	1,353,397	1,392,685	1,353,397	1,392,685
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND		413,245	413,245	422,256	413,245	422,256
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,133,072	3,880,651	3,880,651	3,969,941	3,880,651	3,969,941
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,133,072	2,114,009	2,114,009	2,155,000	2,114,009	2,155,000
-NON-FED	2,625,160	413,245	413,245	422,256	413,245	422,256
BAL FWD -UNENCUMBERED		1,694,491	1,694,491	1,694,491	1,694,491	1,694,491
- ENCUMBERED						
TRANSFERS - IN	1,804,413	1,353,397	1,353,397	1,392,685	1,353,397	1,392,685
- OUT	-926,722					
TOTAL AVAILABLE	5,635,923	5,575,142	5,575,142	5,664,432	5,575,142	5,664,432
EXPENDITURES						
** PERSONAL SERVICES	3,578,087	3,548,610	3,548,610	3,627,947	3,548,610	3,627,947
** ALL OTHER	328,905	332,041	332,041	341,994	332,041	341,994
** CAPITAL						
TOTAL EXPENDITURES	3,906,992	3,880,651	3,880,651	3,969,941	3,880,651	3,969,941
BALANCES:						
- LAPSED TO FUNDS	34,440					
- CARRIED FORWARD	1,694,491	1,694,491	1,694,491	1,694,491	1,694,491	1,694,491
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO		40.000	40.000	40.000	40.000	40.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND		40.000	40.000	40.000	40.000	40.000
HIGHWAY FUND						
FEDERAL EXPENDITURES		26.000	26.000	26.000	26.000	26.000
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT		8.500	8.500	8.500	8.500	8.500
MISCELLANEOUS FUNDS						
TOTAL POSITIONS		74.500	74.500	74.500	74.500	74.500

PAGE 358

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0307 ADMINISTRATION-SOCIAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	987,319	21,239	468,124	39,413	455,362	24,491	466,313	24,874
Child and Family Services	100	655,517		316,712		302,357		309,628	
Informational Serv. Client	200	103,744		50,164		47,890		49,042	
Purchase Support Services	300	568,341	155,757	274,625	290,042	262,178	180,223	268,483	183,046
	400								
Refugee Program	500		518,002		964,112		599,067		608,453
Licensing Program	600	617,886	140,047	298,574	260,735	285,041	162,011	291,896	164,550
Child Care Development	700		1,879,617		16,178,360		5,855,316		5,889,375
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,647,469		19,140,861		8,173,936		8,255,660	

STATEMENT OF MISSION:

The Bureau of Child and Family Services' mission is to promote the safety and well-being of children and families through the provision of social, regulatory and purchased services on a continuum from prevention to protection with professional integrity and respect.

GOALS:

(1)Administration of child welfare programs funded with state and federal monies in compliance with relevant laws, rules and regulations;
(2)Regulation of foster homes;(3) Administration of an on-line information system for management of Bureau programs and integration with eligibility and payment systems;(4) Administration of related programs and initiatives such as Family Preservation and Adoption.

OBJECTIVES:

Primary objectives of this Bureau are: (1)To develop integrated program plans in compliance with rules and regulations governing them; (2)To develop and maintain operational policies and procedures for the programs; (3)To obtain requests for proposals and contracts with community agencies and programs for delivery of social services; (4)To develop, maintain and implement rules for licensing of foster homes;(5)To accomplish automation of the bureau;(6)To develop resources necessary for children in the Department's custody;(7)To comply with federal rules.

STRATEGIES:

The Bureau of Child and Family Services is using a window of opportunity for enhanced federal funds to automate its programs, thereby increasing management capability and reducing paperwork for casework staff. The Bureau will engage in an interdepartmental effort to find alternatives for children needing high cost care who are not abused and neglected rather than bringing them into state custody. Increase the number of child abuse and neglect investigations using casework staff authorized by the legislature.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
ADMINISTRATION-SOCIAL SERVICES

APPROPS: 01010A030701 01310A030701 01310A030702 01410A030701 01510A030701

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	1,874,392	709,291	647,420	663,108	647,420	663,108
** ALL OTHER	1,035,302	691,945	705,408	722,254	696,434	713,159
** CAPITAL						
** UNALLOCATED						
TOTAL	2,909,694	1,401,236	1,352,828	1,385,362	1,343,854	1,376,267
ALL FUNDS						
** PERSONAL SERVICES	2,419,207	1,234,735	799,387	821,977	799,387	821,977
** ALL OTHER	3,166,190	15,178,818	7,374,549	7,433,683	7,365,575	7,424,588
** CAPITAL		2,706,634				
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,585,397	19,120,187	8,173,936	8,255,660	8,164,962	8,246,565
SOURCE: GENERAL FUND						
HIGHWAY FUND	2,909,694	1,401,236	1,352,828	1,385,362	1,343,854	1,376,267
FEDERAL EXPENDITURES FUN	2,292,082	11,071,681	3,118,593	3,167,744	3,118,593	3,167,744
OTHER SPECIAL REVENUE FU	29,638	2,767,365	21,173	21,212	21,173	21,212
FEDERAL BLOCK GRANT FUND	353,983	3,879,905	3,681,342	3,681,342	3,681,342	3,681,342
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,585,397	19,120,187	8,173,936	8,255,660	8,164,962	8,246,565
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,909,694	1,401,236	1,352,828	1,385,362	1,343,854	1,376,267
-NON-FED	2,541,001	16,307,804	7,079,068	7,138,325	7,079,068	7,138,325
BAL FWD -UNENCUMBERED	551,472	2,181,326	55,000	55,000	55,000	55,000
- ENCUMBERED	-181,026	161,757	792,910	826,737	792,910	826,737
TRANSFERS - IN	290,395	454,907				
- OUT	313,535					
TOTAL AVAILABLE	-300,032	-564,526	-279,133	-289,239	-279,133	-289,239
TOTAL AVAILABLE	6,125,039	19,942,504	9,000,673	9,116,185	8,991,699	9,107,090
EXPENDITURES						
** PERSONAL SERVICES	2,275,889	850,418	799,387	821,977	799,387	821,977
** ALL OTHER	3,278,005	15,553,935	7,374,549	7,433,683	7,365,575	7,424,588
** CAPITAL	93,575	2,736,508				
TOTAL EXPENDITURES	5,647,469	19,140,861	8,173,936	8,255,660	8,164,962	8,246,565
BALANCES:						
- LAPSED TO FUNDS	3,487	8,733				
- CARRIED FORWARD	620,208	792,910	826,737	860,525	826,737	860,525
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	39.000	35.000	14.000	14.000	14.000	14.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	39.000	35.000	14.000	14.000	14.000	14.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	4.000	4.000	3.000	3.000	3.000	3.000
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT	7.500	7.500	1.000	1.000	1.000	1.000
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	50.500	46.500	18.000	18.000	18.000	18.000

PAGE 360

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000					4,596		4,596	
Good Samaritan Home	100	4,596		4,596		9,926		9,926	
Home For Little Wanderers	200	9,926		9,926		13,760		13,760	
Opportunity Farm	300	13,760		13,760		16,853		16,853	
St. Andrews Home	400	16,853		16,853		3,300		3,300	
Home - Makers - SFACI	500	3,300		3,300		229,997		229,997	
SS - Residential - SFACI	600	229,744		230,082					
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		278,179		278,517		278,432		278,432	

STATEMENT OF MISSION:

To ensure that Maine children are free from harm and will have a permanent, stable environment enabling them to achieve their full potential.

GOALS:

To promote safe, stable, and nurturing environments for infants and other children served by charitable organizations.

OBJECTIVES:

(1)To provide care in a safe, stable and nurturing setting for children whose parents are unable to care for them in their own homes. (2)To provide residential care and supportive services to pregnant and parenting young women. (3)To provide protection and nurturing care, primarily to infants, while their parents develop plans or skills that will enable the healthy growth and development of these children.

STRATEGIES:

Supplementing the funds charitable organizations receive in order for them to provide residential care in foster homes or group homes and supportive services to eligible children and pregnant or parenting young women without other resources for such care.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
CHARITABLE INSTITUTIONS - AID TO

APPROPS: 01010A012801

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	278,432	278,432	278,432	278,432	278,432	278,432
** CAPITAL						
** UNALLOCATED						
TOTAL	278,432	278,432	278,432	278,432	278,432	278,432
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	278,432	278,432	278,432	278,432	278,432	278,432
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	278,432	278,432	278,432	278,432	278,432	278,432
SOURCE: GENERAL FUND	278,432	278,432	278,432	278,432	278,432	278,432
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	278,432	278,432	278,432	278,432	278,432	278,432
AVAILABLE: UNDEDICATED ALLOC.	278,432	278,432	278,432	278,432	278,432	278,432
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	24,605	85				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	303,037	278,517	278,432	278,432	278,432	278,432
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	278,179	278,517	278,432	278,432	278,432	278,432
** CAPITAL						
TOTAL EXPENDITURES	278,179	278,517	278,432	278,432	278,432	278,432
BALANCES:						
- LAPSED TO FUNDS	24,773					
- CARRIED FORWARD	85					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 362

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0563 CHILD CARE SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	457,486		675,261		516,540		516,540	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		457,486		675,261		516,540		516,540	

STATEMENT OF MISSION:

The Child Care Services program funds child care services to families under emotional and/or financial stress.

GOALS:

1) That families served achieve or maintain economic self-support; 2) Prevention or remedying child abuse/neglect.

OBJECTIVES:

To provide direct development or supplemental child care to children/families in need.

STRATEGIES:

The implementation of service contracts with community-based agencies.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
CHILD CARE SERVICES

APPROPS: 01010A056301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	516,540	516,540	516,540	516,540	516,540	516,540
** CAPITAL						
** UNALLOCATED						
TOTAL	516,540	516,540	516,540	516,540	516,540	516,540
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	516,540	516,540	516,540	516,540	516,540	516,540
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	516,540	516,540	516,540	516,540	516,540	516,540
SOURCE: GENERAL FUND	516,540	516,540	516,540	516,540	516,540	516,540
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	516,540	516,540	516,540	516,540	516,540	516,540
AVAILABLE: UNDEDICATED ALLOC.	516,540	516,540	516,540	516,540	516,540	516,540
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	106,407	158,721				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	622,947	675,261	516,540	516,540	516,540	516,540
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	457,486	675,261	516,540	516,540	516,540	516,540
** CAPITAL						
TOTAL EXPENDITURES	457,486	675,261	516,540	516,540	516,540	516,540
BALANCES:						
- LAPSED TO FUNDS	6,740					
- CARRIED FORWARD	158,721					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 364

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0139 CHILD WELFARE SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		324,949		343,383		435,886		439,283
CW Legal	100	304,586		370,439		403,139		426,566	
Foster Care Committed	200	7,754,961		9,430,423		10,262,882		10,859,292	
Foster Care Group Home	300	6,576,336		7,997,929		8,703,936		9,209,750	
Voluntary Foster Care	400	288,882		350,735		381,695		403,877	
Subsidized Adoption	500	1,278,203		1,554,660		1,691,896		1,790,218	
Case Review	600		524,198		554,087		703,350		708,830
Child and Family Services	700		447,315		472,726		600,072		604,748
CW Special Needs	800		55,140		58,413		74,148		74,726
Other	900		2,593,069		4,428,999		3,482,852		3,509,991
TOTAL EXPENDITURES--ALL ACTIVITIES		20,147,639		25,561,794		26,739,856		28,027,281	

STATEMENT OF MISSION:

The Mission of the child welfare services program is to provide care for children in the care or custody of the Department of Human Services while permanent plans are being developed, and to children placed for adoption with adoption assistance.

GOALS:

(1)Meeting the needs of children while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood and other means,(2)Permanence for children through adoption, with assistance when necessary.

OBJECTIVES:

(1)To provide care for children in the Department's custody in appropriate child caring facilities;(2)To provide care to children whose families are in temporary crisis on a short term voluntary basis;(3)To provide legal services in support of necessary child protection proceedings;(4)To assist families who adopt special needs and hard to place children.

STRATEGIES:

The Bureau of Child and Family Services is endeavoring to increase the number and range of child placement resources in order to better meet the needs of children in Department care or custody. In conjunction with the Child Welfare Training Institute, efforts are being made to increase the skills and competencies of foster parents. Strategies are being pursued to avoid children who have treatment needs, but who are not abused and neglected, being placed in the Department's custody.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
CHILD WELFARE SERVICES

APPROPS: 01010A013901 01310A013901 01410A013901 01510A013902

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	688,093	666,529	641,291	658,370	641,291	658,370
** ALL OTHER	15,928,116	18,545,544	20,802,257	22,031,333	20,802,257	22,031,333
** CAPITAL						
** UNALLOCATED						
TOTAL	16,616,209	19,212,073	21,443,548	22,689,703	21,443,548	22,689,703
ALL FUNDS						
** PERSONAL SERVICES	2,141,770	1,973,469	1,832,323	1,878,398	1,832,323	1,878,398
** ALL OTHER	18,674,955	21,318,119	24,907,533	26,148,883	24,907,533	26,148,883
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	20,816,725	23,291,588	26,739,856	28,027,281	26,739,856	28,027,281
SOURCE: GENERAL FUND	16,616,209	19,212,073	21,443,548	22,689,703	21,443,548	22,689,703
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	4,200,516	4,079,015	5,296,308	5,337,578	5,296,308	5,337,578
OTHER SPECIAL REVENUE FU		500				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	20,816,725	23,291,588	26,739,856	28,027,281	26,739,856	28,027,281
AVAILABLE: UNDEDICATED ALLOC.	16,616,209	19,212,073	21,443,548	22,689,703	21,443,548	22,689,703
DEDICATED REVENUE-FED	-314,105	4,953,595	5,418,542	5,463,698	5,418,542	5,463,698
-NON-FED		500				
BAL FWD -UNENCUMBERED	-90,167	353,725	1,941,273	4,378,969	1,941,273	4,378,969
- ENCUMBERED	211,713	193,111				
TRANSFERS - IN	40,336	3,027,438	2,437,696	2,632,712	2,437,696	2,632,712
- OUT	-98,867	-237,375	-122,234	-126,120	-122,234	-126,120
TOTAL AVAILABLE	16,365,119	27,503,067	31,118,825	35,038,962	31,118,825	35,038,962
EXPENDITURES						
** PERSONAL SERVICES	1,900,593	1,871,840	1,832,323	1,878,398	1,832,323	1,878,398
** ALL OTHER	18,247,046	23,686,101	24,907,533	26,148,883	24,907,533	26,148,883
** CAPITAL		3,853				
TOTAL EXPENDITURES	20,147,639	25,561,794	26,739,856	28,027,281	26,739,856	28,027,281
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	540,784	1,941,273	4,378,969	7,011,681	4,378,969	7,011,681
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	15.500	15.500	14.500	14.500	14.500	14.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	15.500	15.500	14.500	14.500	14.500	14.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	31.000	26.000	24.000	24.000	24.000	24.000
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	46.500	41.500	38.500	38.500	38.500	38.500

PAGE 366
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
 UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0545 HEAD START

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Head Start	000 100 200 300 400 500 600 700 800 900	2,365,877	116,726	2,349,136	52,690	2,317,294	45,190	2,317,294	45,190
TOTAL EXPENDITURES--ALL ACTIVITIES		2,482,603		2,401,826		2,362,484		2,362,484	

STATEMENT OF MISSION:

The Head Start program provides comprehensive developmental services for low income pre-school children, age 3-5.

GOALS:

The major goals of Head Start are to improve each child's development in the areas of educational/learning, and health, and to improve where needed, families' situations through parental involvement in the program, and community resource referrals.

OBJECTIVES:

1)To foster intellectual, social, and emotional growth of children enrolled; 2)To provide for a comprehensive health plan for each child, including medical, dental, and nutrition services; 3)To promote the involvement of parents in parenting education, and Head Start program participation; 4)To provide case management services for families in need.

STRATEGIES:

1) Delivery of a variety of learning experiences; 2) Arranging for medical, dental services; 3)Provision of nutritious meals on-site, and nutritional planning assistance to parents; 4) Family needs assessments and service referrals.

CITATION:

SECTION:

PAGE 367
 DATE: 12/06/96
 PROGRAM: BGQFRMRP

DEPARTMENT OF HUMAN SERVICES
 BUREAU OF CHILD AND FAMILY SERVICES
 HEAD START

APPROPS: 01010A054504 01310A054504

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	31,974	155				
** ALL OTHER	2,327,570	2,322,508	2,317,294	2,317,294	2,317,294	2,317,294
** CAPITAL						
** UNALLOCATED						
TOTAL	2,359,544	2,322,663	2,317,294	2,317,294	2,317,294	2,317,294
ALL FUNDS						
** PERSONAL SERVICES	119,232	88,609				
** ALL OTHER	2,383,742	2,377,484	2,362,484	2,362,484	2,362,484	2,362,484
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,502,974	2,466,093	2,362,484	2,362,484	2,362,484	2,362,484
SOURCE:						
GENERAL FUND	2,359,544	2,322,663	2,317,294	2,317,294	2,317,294	2,317,294
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	143,430	143,430	45,190	45,190	45,190	45,190
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,502,974	2,466,093	2,362,484	2,362,484	2,362,484	2,362,484
AVAILABLE:						
UNDEDICATED ALLOC.	2,359,544	2,322,663	2,317,294	2,317,294	2,317,294	2,317,294
DEDICATED REVENUE-FED	124,410	203,892	380,298	388,450	380,298	388,450
-NON-FED						
BAL FWD -UNENCUMBERED	326	-6,627	45,190	235,339	45,190	235,339
- ENCUMBERED	34,721	33,973				
TRANSFERS - IN	1,000					
- OUT	-6,824	-106,885	-144,959	-149,035	-144,959	-149,035
TOTAL AVAILABLE	2,513,177	2,447,016	2,597,823	2,792,048	2,597,823	2,792,048
EXPENDITURES						
** PERSONAL SERVICES	116,044	155				
** ALL OTHER	2,366,559	2,401,671	2,362,484	2,362,484	2,362,484	2,362,484
** CAPITAL						
TOTAL EXPENDITURES	2,482,603	2,401,826	2,362,484	2,362,484	2,362,484	2,362,484
BALANCES:						
- LAPSED TO FUNDS	2,914					
- CARRIED FORWARD	27,346	45,190	235,339	429,564	235,339	429,564
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	1.000	1.000				
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	1.000	1.000				
HIGHWAY FUND						
FEDERAL EXPENDITURES	2.000	2.000				
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.000	3.000				

PAGE 368

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0420 LONG TERM CARE - HUMAN SVS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Home Based Care	000								
Case Management	100	4,182,600		7,533,957		7,025,047		7,025,388	
Adult Protective Care	200	159,836		268,669		268,681		268,694	
	300	76,464		128,397		128,403		128,409	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		4,418,900		7,931,023		7,422,131		7,422,491	

STATEMENT OF MISSION:

To assist functionally impaired adults to remain in their own homes and avoid or delay nursing home placement.

GOALS:

Provide home health and other supportive services to elderly, physically disabled and other dependent adults at less than the cost of nursing home placement.

OBJECTIVES:

Appropriately serve the maximum number of consumers within available funds. Promote consumer participation in the planning process. Improve problem solving skills of RN assessors. Assure that care plans and costs are appropriately matched to consumer's level of impairment. Reduce administrative costs.

STRATEGIES:

Continue risk-based capitated contacts with providers. Conduct skill training for nurse assessors. Focus on assessments and outcomes in the monitoring process visits. Monitor expense reports to assure costs are appropriate.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
LONG TERM CARE - HUMAN SVS

APPROPS: 01010A042001 01410A042001

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	4,771,428	7,421,793	7,422,131	7,422,491	7,422,131	7,422,491
** CAPITAL						
** UNALLOCATED						
TOTAL	4,771,428	7,421,793	7,422,131	7,422,491	7,422,131	7,422,491
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	4,771,428	7,421,793	7,422,131	7,422,491	7,422,131	7,422,491
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,771,428	7,421,793	7,422,131	7,422,491	7,422,131	7,422,491
SOURCE: GENERAL FUND	4,771,428	7,421,793	7,422,131	7,422,491	7,422,131	7,422,491
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,771,428	7,421,793	7,422,131	7,422,491	7,422,131	7,422,491
AVAILABLE: UNDEDICATED ALLOC.	4,771,428	7,421,793	7,422,131	7,422,491	7,422,131	7,422,491
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	177,209	509,230				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	4,948,637	7,931,023	7,422,131	7,422,491	7,422,131	7,422,491
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	4,418,900	7,931,023	7,422,131	7,422,491	7,422,131	7,422,491
** CAPITAL						
TOTAL EXPENDITURES	4,418,900	7,931,023	7,422,131	7,422,491	7,422,131	7,422,491
BALANCES:						
- LAPSED TO FUNDS	20,507					
- CARRIED FORWARD	509,230					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 370

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0228 PURCHASED SOCIAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
	000								
Family Planning	100	42,570	269,947	47,495	274,363	47,495	180,962	47,495	178,608
Child Care Development	200	270,468	3,518,496	301,793		301,794		301,794	
Day Care Services	300	2,326,163	3,651,857	2,594,435	3,706,281	2,594,435	2,444,560	2,594,435	2,412,756
Supportive Services	400	1,396,598	680,826	1,557,453	691,458	1,557,453	456,067	1,557,453	450,133
Residential Services	500	576,269		643,167		643,167		643,167	
Supervised Visits	600	143,411	1,232,936	160,297	1,250,493	160,297	824,791	160,297	814,060
Teen Health Services	700	235,477		262,214		262,214		262,214	
Family Crisis Services	800	1,168,166		1,303,154		1,303,155		1,303,155	
Other	900	2,711,999	1,978,365	4,271,801	3,436,579	3,024,862	1,323,745	3,024,862	1,306,523
TOTAL EXPENDITURES--ALL ACTIVITIES		20,203,548		20,500,983		15,124,997		15,056,952	

STATEMENT OF MISSION:

Purchased Social Services program provides funding for a flexible and comprehensive network of community-based services for the State's disadvantaged families, children, and individuals, including: child care; homemaker services; family violence; rape crisis; teen health; family planning; transportation; AIDS case management; and various support services for children and adults.

GOALS:

1)A flexible network of community-based services; 2)Coordinated social services provision between and across state agencies; 3)Maximization of state/federal funding of social services.

OBJECTIVES:

1)To implement contracts which promote accountable, quality, cost effective service delivery; 2)To identify service gaps by geographic area and/or target population; 3)To initiate forums/processes for coordinated service delivery across state programs.

STRATEGIES:

1)Monitoring of contracted services for compliance with quality standards, where applicable; 2)Development of service quality standards; 3)Development and monitoring of multi-source funding for service areas.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF CHILD AND FAMILY SERVICES
PURCHASED SOCIAL SERVICES

APPROPS: 01010A022801 01410A022801 01510A022801

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	8,595,902	9,894,872	9,894,872	9,894,872	9,894,872	9,894,872
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	8,595,902	9,894,872	9,894,872	9,894,872	9,894,872	9,894,872
ALL FUNDS							
	** PERSONAL SERVICES	10,712	41,459	49,321	49,989	49,321	49,989
	** ALL OTHER	20,124,595	17,772,424	15,075,676	15,006,963	15,075,676	15,006,963
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	20,135,307	17,813,883	15,124,997	15,056,952	15,124,997	15,056,952
SOURCE: GENERAL FUND		8,595,902	9,894,872	9,894,872	9,894,872	9,894,872	9,894,872
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
	OTHER SPECIAL REVENUE FU	200,000	80,000	80,000	80,000	80,000	80,000
	FEDERAL BLOCK GRANT FUND	11,339,405	7,839,011	5,150,125	5,082,080	5,150,125	5,082,080
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	20,135,307	17,813,883	15,124,997	15,056,952	15,124,997	15,056,952
AVAILABLE: UNDEDICATED ALLOC.		8,595,902	9,894,872	9,894,872	9,894,872	9,894,872	9,894,872
	DEDICATED REVENUE-FED	11,060,929	9,165,017	5,150,125	5,082,080	5,150,125	5,082,080
	-NON-FED	91,091	80,000	80,000	80,000	80,000	80,000
	BAL FWD -UNENCUMBERED	-1,878,772	-1,224,613	101,137	101,137	101,137	101,137
	- ENCUMBERED	4,052,537	2,676,542				
	TRANSFERS - IN		10,302				
	- OUT	-1,476					
	TOTAL AVAILABLE	21,920,211	20,602,120	15,226,134	15,158,089	15,226,134	15,158,089
EXPENDITURES							
	** PERSONAL SERVICES	5,527	52,017	49,321	49,989	49,321	49,989
	** ALL OTHER	20,198,021	20,448,966	15,075,676	15,006,963	15,075,676	15,006,963
	** CAPITAL						
	TOTAL EXPENDITURES	20,203,548	20,500,983	15,124,997	15,056,952	15,124,997	15,056,952
BALANCES:							
	- LAPSED TO FUNDS	264,733					
	- CARRIED FORWARD	1,451,929	101,137	101,137	101,137	101,137	101,137
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
FEDERAL BLOCK GRANT		1.000	1.000	1.000	1.000	1.000	1.000
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		1.000	1.000	1.000	1.000	1.000	1.000

PAGE 372

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 149 BUREAU OF ELDER AND ADULT SERVICES

PROGRAM : 0211 CONGREGATE HOUSING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		1995-1996		ESTIMATED		1996-1997		DEPARTMENT REQUEST 1997-98		DEPARTMENT REQUEST 1998-99	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
Congregate Housing Grants	000												
	100	455,605		1,214,605		1,210,105		1,210,105					
	200												
	300												
	400												
	500												
	600												
	700												
	800												
	900												
TOTAL EXPENDITURES--ALL ACTIVITIES		455,605		1,214,605		1,210,105		1,210,105					

STATEMENT OF MISSION:

To assist functionally impaired tenants in elderly housing to "age in place".

GOALS:

Provide supportive services at a cost lower than institutional placement.

OBJECTIVES:

To serve 250 consumers per year. To monitor CHSP providers more consistently and effectively. To work with providers on mutual issues and problem areas.

STRATEGIES:

Conduct at least an annual monitoring visit with each provider. Meet quarterly with CHSP providers coalition to discuss issues and solve mutual problems.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF ELDER AND ADULT SERVICES
CONGREGATE HOUSING

APPROPS: 01010A021101

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	460,105	1,210,105	1,210,105	1,210,105	1,210,105	1,210,105
** CAPITAL						
** UNALLOCATED						
TOTAL	460,105	1,210,105	1,210,105	1,210,105	1,210,105	1,210,105
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	460,105	1,210,105	1,210,105	1,210,105	1,210,105	1,210,105
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	460,105	1,210,105	1,210,105	1,210,105	1,210,105	1,210,105
SOURCE: GENERAL FUND	460,105	1,210,105	1,210,105	1,210,105	1,210,105	1,210,105
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	460,105	1,210,105	1,210,105	1,210,105	1,210,105	1,210,105
AVAILABLE: UNDEDICATED ALLOC.	460,105	1,210,105	1,210,105	1,210,105	1,210,105	1,210,105
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		4,500				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	460,105	1,214,605	1,210,105	1,210,105	1,210,105	1,210,105
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	455,605	1,214,605	1,210,105	1,210,105	1,210,105	1,210,105
** CAPITAL						
TOTAL EXPENDITURES	455,605	1,214,605	1,210,105	1,210,105	1,210,105	1,210,105
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	4,500					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 374

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	778,957	510,046	959,028	594,751	961,254	594,217	974,849	596,128
Priority Social Services	100	274,327		337,583		338,367		343,152	
Adult Protective Services	200	3,715,789		4,573,620		4,584,237		4,649,072	
Nutrition	300		2,326,904		2,714,839		2,712,400		2,721,124
Alzheimers	400	124,429	175,125	153,206	203,974	153,561	203,790	155,733	204,446
Legal Services	500		25,896		30,218		30,191		30,288
USDA	600		727,623		848,859		848,097		850,824
Title III B Social Services	700		1,271,348		1,483,443		1,482,111		1,486,878
Senior Community Services	800		431,344		503,408		502,957		504,575
Other	900	494,607	418,318	904,017	1,061,851	610,256	487,860	618,888	489,430
TOTAL EXPENDITURES--ALL ACTIVITIES		11,274,713		14,368,797		13,509,298		13,625,387	

STATEMENT OF MISSION:

To assist elderly to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.

GOALS:

Advocate for the development of appropriate services for Maine's older people and for adults needing protective services. Ensure continued collaboration with both private and public groups to promote independence for older people and other adults through programs for health, social services, housing, and economic assistance. Increase the effectiveness and efficiency of existing programs and services through improved management and accountability.

OBJECTIVES:

To administer long term care nutrition, social, volunteer, and employment services. To provide adult protective and guardianship services. To provide fiscal management and technical support for both purchased and directly delivered services.

STRATEGIES:

Prepare and implement State plan; allocate funds for purchased services; develop and monitor contracts; develop/review policies; regulations for programs; review, approve, and monitor area plans and contracts. Manage assets for persons for whom the state is the conservator; investigate all allegations of abuse, neglect or exploitation of incapacitated and dependent adults and determine whether or not protective services are required.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF ELDER AND ADULT SERVICES
ELDER AND ADULT SERVICES - BUREAU OF

APPROPS: 01010A014001 01310A014001 01410A014001

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,603,914	3,532,285	3,563,880	3,640,473	3,563,880	3,640,473
	** ALL OTHER	2,028,902	3,065,567	3,083,795	3,101,221	3,081,820	3,099,189
	** CAPITAL		75,000				
	** UNALLOCATED						
	TOTAL	5,632,816	6,672,852	6,647,675	6,741,694	6,645,700	6,739,662
ALL FUNDS							
	** PERSONAL SERVICES	4,266,774	4,099,795	4,126,806	4,218,870	4,126,806	4,218,870
	** ALL OTHER	8,376,363	9,357,946	9,382,492	9,406,517	9,380,517	9,404,485
	** CAPITAL		75,000				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	12,643,137	13,532,741	13,509,298	13,625,387	13,507,323	13,623,355
SOURCE: GENERAL FUND		5,632,816	6,672,852	6,647,675	6,741,694	6,645,700	6,739,662
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	6,713,616	6,561,558	6,566,027	6,586,634	6,566,027	6,586,634
	OTHER SPECIAL REVENUE FU	296,705	298,331	295,596	297,059	295,596	297,059
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	12,643,137	13,532,741	13,509,298	13,625,387	13,507,323	13,623,355
AVAILABLE: UNDEDICATED ALLOC.		5,632,816	6,672,852	6,647,675	6,741,694	6,645,700	6,739,662
DEDICATED REVENUE-FED		5,747,641	6,985,468	6,592,251	6,613,693	6,592,251	6,613,693
	-NON-FED	-271,033	298,331	295,596	297,059	295,596	297,059
	BAL FWD -UNENCUMBERED	-525,518	-215,357	169,203	169,203	169,203	169,203
	- ENCUMBERED	580,387	888,013				
	TRANSFERS - IN	154,318					
	- OUT	-136,392	-48,811	-26,224	-27,059	-26,224	-27,059
	TOTAL AVAILABLE	11,182,219	14,580,496	13,678,501	13,794,590	13,676,526	13,792,558
EXPENDITURES							
	** PERSONAL SERVICES	4,074,502	4,058,371	4,126,806	4,218,870	4,126,806	4,218,870
	** ALL OTHER	7,197,310	10,235,426	9,382,492	9,406,517	9,380,517	9,404,485
	** CAPITAL	2,901	75,000				
	TOTAL EXPENDITURES	11,274,713	14,368,797	13,509,298	13,625,387	13,507,323	13,623,355
BALANCES:							
	- LAPSED TO FUNDS	14,385	42,496				
	- CARRIED FORWARD	672,656	169,203	169,203	169,203	169,203	169,203
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	77.500	74.500	74.500	74.500	74.500	74.500
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	77.500	74.500	74.500	74.500	74.500	74.500
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	11.500	11.500	11.500	11.500	11.500	11.500
	OTHER SPECIAL REVENU	0.500	0.500	0.500	0.500	0.500	0.500
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	89.500	86.500	86.500	86.500	86.500	86.500

PAGE 376

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144B BUREAU OF FAMILY INDEPENDENCE

PROGRAM : 0100 ADMINISTRATION - INCOME MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	1,511,437	518,611	1,915,188	830,328	1,645,916	586,079	1,688,558	598,897
Special Services	100	14,526	314,915	18,727	505,364	16,099	356,671	16,516	364,472
Hearings	200	189,330	620,661	239,774	996,394	206,061	703,296	211,400	718,677
SELU	300	2,125,631	9,863,683	2,692,952	15,811,860	2,314,328	11,160,623	2,374,287	11,404,717
AFDC,MAP,Quality Control	400	151,535	543,685	191,824	870,625	164,849	614,546	169,120	627,987
FS Administration	500	270,258	449,660	342,432	721,280	294,282	509,052	301,906	520,185
FS Issuance	600	742,561	188,505	941,116	301,390	808,791	212,663	829,745	217,314
FS Quality Control	700	185,269	251,514	234,526	403,376	201,554	284,667	206,776	290,893
AFDC,SSI,Direct AFDC	800	579,546	43,760	734,313	71,350	631,063	50,235	647,413	51,334
Other	900	143,885	2,003,478	293,898	5,121,799	156,478	2,267,289	160,532	2,316,877
TOTAL EXPENDITURES--ALL ACTIVITIES		20,712,450		33,238,516		23,184,542		23,717,606	

STATEMENT OF MISSION:

To administer the State's income maintenance programs, including AFDC, Food Stamps, General Assistance, Emergency Assistance, Medicaid eligibility, ASPIRE, optional grants to Supplemental Security Income recipients, the child support systems including management information systems and other management control systems, including quality control activities required by Federal regulations.

GOALS:

Reduce caseloads from over 18,000 to less than 16,500 AFDC households monthly. Increase child support collections to over \$70 million per year. Increase the number of ASPIRE participants and place more than 2,300 people in jobs.

OBJECTIVES:

Increase child support collections to over \$70 million. Pursue waivers of Federal regulations and laws necessary to redesign the benefit delivery systems and further welfare reform. Continue the development of the ACES system. Maintain error rates at or below tolerance limits.

STRATEGIES:

Planned activities to carry out objectives: Continue the development of specifications and design of the ACES systems. Negotiate with various federal agencies to maximize federal matching funds. Develop and discuss options for program reforms with focus groups and legislature. Submit legislation to improve administrative processes to enhance child support and othe collections.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF FAMILY INDEPENDENCE
ADMINISTRATION - INCOME MAINTENANCE

APPROPS: 01010A010001 01310A010001 01410A010001 01510A010001

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	2,266,622	2,375,230	2,510,657	2,575,924	2,510,657	2,575,924
** ALL OTHER	3,743,200	5,125,218	3,928,764	4,030,329	3,897,629	3,998,790
** CAPITAL	67,000					
** UNALLOCATED						
TOTAL	6,076,822	7,500,448	6,439,421	6,606,253	6,408,286	6,574,714
ALL FUNDS						
** PERSONAL SERVICES	12,523,022	11,582,328	11,797,572	12,115,000	11,797,572	12,115,000
** ALL OTHER	18,108,256	19,754,674	11,386,970	11,602,606	11,355,835	11,571,067
** CAPITAL	186,000					
** UNALLOCATED						
TOTAL APPROP-ALLOC	30,817,278	31,337,002	23,184,542	23,717,606	23,153,407	23,686,067
SOURCE: GENERAL FUND	6,076,822	7,500,448	6,439,421	6,606,253	6,408,286	6,574,714
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	19,615,226	19,028,780	12,650,861	12,964,962	12,650,861	12,964,962
OTHER SPECIAL REVENUE FU	5,125,230	4,807,774	4,094,260	4,146,391	4,094,260	4,146,391
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	30,817,278	31,337,002	23,184,542	23,717,606	23,153,407	23,686,067
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	20,815,704	29,953,153	22,071,810	22,579,758	22,071,810	22,579,758
-NON-FED	-985,931	5,000,442	4,286,928	4,339,059	4,286,928	4,339,059
BAL FWD -UNENCUMBERED	-221,807	752,366	2,596,631	3,671,361	2,596,631	3,671,361
- ENCUMBERED	333,015	1,183,703				
TRANSFERS - IN	654,896	2,003,075	1,074,730	1,102,139	1,074,730	1,102,139
- OUT	-7,811,907	-10,523,247	-9,613,617	-9,807,466	-9,613,617	-9,807,466
TOTAL AVAILABLE	18,860,792	35,869,940	26,855,903	28,491,104	26,824,768	28,459,565
EXPENDITURES						
** PERSONAL SERVICES	11,126,872	12,300,139	11,797,572	12,115,000	11,797,572	12,115,000
** ALL OTHER	9,447,370	20,928,177	11,386,970	11,602,606	11,355,835	11,571,067
** CAPITAL	138,208	10,200				
TOTAL EXPENDITURES	20,712,450	33,238,516	23,184,542	23,717,606	23,153,407	23,686,067
BALANCES:						
- LAPSED TO FUNDS	135,531	34,793				
- CARRIED FORWARD	1,934,911	2,596,631	3,671,361	4,773,498	3,671,361	4,773,498
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	61.000	61.000	61.000	61.000	61.000	61.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	61.000	61.000	61.000	61.000	61.000	61.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	205.500	189.500	189.000	189.000	189.000	189.000
OTHER SPECIAL REVENUE	49.000	44.000	44.000	44.000	44.000	44.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	315.500	294.500	294.000	294.000	294.000	294.000

PAGE 378

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144B BUREAU OF FAMILY INDEPENDENCE

PROGRAM : 0138 AID TO FAMILIES WITH DEPENDENT CHILDREN

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000	629							
AFDC Basic	100	17,532,112	57,662,237	16,535,457	60,306,730	18,597,637	57,457,167	16,780,423	55,508,356
AFDC Child Support	200		9,900,585		10,352,415		9,863,252		9,528,713
Non AFDC Child Support	300		32,081,331		33,539,895		31,955,095		30,871,255
At Risk ChildCare	400		1,168,856		1,217,222		1,159,707		1,120,373
Unemployed Parents	500	3,968,199	6,848,796	3,742,289	7,158,713	4,209,000	6,820,455	3,797,729	6,589,122
HS Students	600	264,591		250,444		281,677		254,154	
Reimburse for Child Suppt	700		7,601,335		7,942,074		7,566,801		7,310,153
	800								
Other	900				35,108,134				
TOTAL EXPENDITURES--ALL ACTIVITIES		137,028,671		176,153,373		137,910,791		131,760,278	

STATEMENT OF MISSION:

To provide temporary monetary assistance for Maine's low income families with children when the parent is unable to provide support due to absence from the home, incapacity or underemployment.

GOALS:

To assist parents and other caretaker relatives to maintain a home and to care for their needy, dependent children until the family can become self-supporting. To help AFDC recipients to become self-sufficient. To reduce the length of time that individuals are receiving welfare. To prevent future welfare dependence through positive role models.

OBJECTIVES:

To reduce the amount of money spent on welfare benefits. To increase the amount of money spent for employment related activities. To reduce the number of families eligible for Aid to Families with Dependent Children.

STRATEGIES:

To obtain waivers of the Social Security Act which will provide federal financial participation to require all parents and caretaker relatives receiving AFDC to participate in ASPIRE-JOBS; to provide education and training for a maximum of two years. To develop a workforce program which replaces the Aid to Families with Dependent Children benefit with a payment for working at least 20 hours per week at a state, town or city placement. To develop good jobs with good benefits.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF FAMILY INDEPENDENCE
AID TO FAMILIES WITH DEPENDENT CHILDREN

APPROPS: 01010A013801 01310A013801 01310A013802 01410A013801 01510A013801

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	21,783,570	20,377,132	23,088,314	20,832,306	23,088,314	20,832,306
** CAPITAL						
** UNALLOCATED						
TOTAL	21,783,570	20,377,132	23,088,314	20,832,306	23,088,314	20,832,306
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	143,153,749	140,820,197	137,910,791	131,760,278	137,910,791	131,760,278
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	143,153,749	140,820,197	137,910,791	131,760,278	137,910,791	131,760,278
SOURCE: GENERAL FUND	21,783,570	20,377,132	23,088,314	20,832,306	23,088,314	20,832,306
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	50,751,616	46,777,514	41,156,926	37,262,421	41,156,926	37,262,421
OTHER SPECIAL REVENUE FU	70,618,563	73,665,551	73,665,551	73,665,551	73,665,551	73,665,551
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	143,153,749	140,820,197	137,910,791	131,760,278	137,910,791	131,760,278
AVAILABLE: UNDEDICATED ALLOC.	21,783,570	20,377,132	23,088,314	20,832,306	23,088,314	20,832,306
DEDICATED REVENUE-FED	55,158,141	46,837,712	41,156,926	37,262,421	41,156,926	37,262,421
-NON-FED	62,684,904	73,665,551	73,665,551	73,665,551	73,665,551	73,665,551
BAL FWD -UNENCUMBERED	20,016,628	4,221,389	4,130,529	4,130,529	4,130,529	4,130,529
- ENCUMBERED		73,984				
TRANSFERS - IN		35,108,134				
- OUT	-257,701					
TOTAL AVAILABLE	159,385,542	180,283,902	142,041,320	135,890,807	142,041,320	135,890,807
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	137,028,671	176,153,373	137,910,791	131,760,278	137,910,791	131,760,278
** CAPITAL						
TOTAL EXPENDITURES	137,028,671	176,153,373	137,910,791	131,760,278	137,910,791	131,760,278
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	4,265,182	4,130,529	4,130,529	4,130,529	4,130,529	4,130,529
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 380

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144B BUREAU OF FAMILY INDEPENDENCE

PROGRAM : 0137 AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Foster Care Committed	000								
Foster Care State	100	4,589,916	11,240,520	5,450,049	12,402,824	6,240,313	13,618,567	6,885,987	14,786,714
Voluntary Foster Care	200	2,861,683	5,065,894	3,398,518	5,593,932	3,891,307	6,142,257	4,293,933	6,669,115
Title IV-E Training	300	31,601	103,997	37,671	113,830	43,133	124,988	47,596	135,709
Foster Parent Training	400		1,619,506		1,786,434		1,961,543		2,129,796
Independent Living	500		36,805		39,492		43,363		47,083
Adoption Assistance	600		534,357		590,058		647,896		703,470
Other	700	1,084,031	2,284,305	1,286,916	2,520,522	1,473,521	2,767,587	1,625,983	3,004,979
	800								
	900	7,094	165,659	8,145	1,418,144	9,326	201,511	10,291	218,796
TOTAL EXPENDITURES--ALL ACTIVITIES		29,625,368		34,646,535		37,165,312		40,559,452	

STATEMENT OF MISSION:

The mission of this program is to provide for children in the Department's care or custody while permanent plans are being made, and to provide training for child welfare administrators, supervisors, direct services staff and child care providers.

GOALS:

(1) Meeting the needs of children while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood and other means; (2) Increased skills and competencies of all staff involved with child welfare programs and of child providers.

OBJECTIVES:

(1) To fund care of children in foster homes, group homes, residential child care facilities, and other appropriate placement resources; (2) To provide permanence for special needs or hard to place children in adoptive homes with assistance; (3) To develop and implement a child welfare training plan for all personnel involved with child welfare; (4) to prepare youth in the Department's custody for self sufficiency.

STRATEGIES:

The Bureau of Child and Family Services is endeavoring to increase the number and range of child placement resources in order to better meet the needs of children in the Department's custody. Consolidate the independent living plan with the child welfare services and the Family Preservation plans for better integration of services. Now that pre-service training for caseworkers has been developed, the in-service training curriculum will be expanded.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF FAMILY INDEPENDENCE
AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

APPROPS: 01010A013701 01310A013701 01410A013701

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	8,608,503	10,125,900	11,657,600	12,863,790	11,657,600	12,863,790
** CAPITAL						
** UNALLOCATED						
TOTAL	8,608,503	10,125,900	11,657,600	12,863,790	11,657,600	12,863,790
ALL FUNDS						
** PERSONAL SERVICES	520,677	473,068	475,857	487,926	475,857	487,926
** ALL OTHER	27,002,846	31,872,557	36,689,455	40,071,526	36,689,455	40,071,526
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	27,523,523	32,345,625	37,165,312	40,559,452	37,165,312	40,559,452
SOURCE: GENERAL FUND						
HIGHWAY FUND	8,608,503	10,125,900	11,657,600	12,863,790	11,657,600	12,863,790
FEDERAL EXPENDITURES FUN	16,809,224	19,903,349	23,008,349	25,196,299	23,008,349	25,196,299
OTHER SPECIAL REVENUE FU	2,105,796	2,316,376	2,499,363	2,499,363	2,499,363	2,499,363
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	27,523,523	32,345,625	37,165,312	40,559,452	37,165,312	40,559,452
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	24,968,488	31,118,764	23,690,390	25,887,835	23,690,390	25,887,835
-NON-FED	-2,105,796	2,316,376	2,499,363	2,499,363	2,499,363	2,499,363
BAL FWD -UNENCUMBERED	-2,594,015	-63,021	9,114,825	9,324,825	9,114,825	9,324,825
- ENCUMBERED	2,659,995	1,008,918				
TRANSFERS - IN						
- OUT	-245,594	-745,577	-472,041	-481,536	-472,041	-481,536
TOTAL AVAILABLE	31,291,581	43,761,360	46,490,137	50,094,277	46,490,137	50,094,277
EXPENDITURES						
** PERSONAL SERVICES	448,942	475,038	475,857	487,926	475,857	487,926
** ALL OTHER	29,176,426	34,171,497	36,689,455	40,071,526	36,689,455	40,071,526
** CAPITAL						
TOTAL EXPENDITURES	29,625,368	34,646,535	37,165,312	40,559,452	37,165,312	40,559,452
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	945,897	9,114,825	9,324,825	9,534,825	9,324,825	9,534,825
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES	12.000	10.000	10.000	10.000	10.000	10.000
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	12.000	10.000	10.000	10.000	10.000	10.000

PAGE 382

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144B BUREAU OF FAMILY INDEPENDENCE

PROGRAM : 0130 GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000		45		93		73		73
Special Resolve Pensions	100		71		186		146		146
Reimbursement to Towns	200	5,274,989		5,577,703		5,574,575		5,574,575	
AFDC Emergency Asst	300	438,695	357,447	464,042	1,480,721	463,781	731,781	463,781	731,781
Direct Intervention	400	91,256		96,368		96,314		96,314	
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		6,162,503		7,619,113		6,866,670		6,866,670	

STATEMENT OF MISSION:

To ensure the persons who apply for assistance for basic necessities receive the assistance for which they are eligible while maintaining a decorum of dignity.

GOALS:

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 incentives to low income customers to be more accountable for their use of income.

OBJECTIVES:

DHS has been mandated, along with municipalities to oversee the administration of General Assistance. Except for unorganized territories, for which the Department has eleven contracted agents plus the assistance of some surrounding municipalities; the program is administered by the local government. Three auditors provide case reviews, reviews upon complaint and maintain a complaint hotline. All municipalities in Maine are mandated to have a General Assistance program which is closely monitored by DHS.

STRATEGIES:

To increase on site field reviews in municipalities where expenditures have not decreased as a result of legislative changes. To increase the mail-in review process whereby municipalities which have few cases per year, are monitored without an on-site review unless one-on-one training is requested. To educate and inform advocacy groups of our goals, objectives, responsibilities, and authority.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF FAMILY INDEPENDENCE
GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

APPROPS: 01010A013001 01310A013001 01410A013002 01510A013001

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	5,814,500	6,134,670	6,134,670	6,134,670	6,134,670	6,134,670
** CAPITAL						
** UNALLOCATED						
TOTAL	5,814,500	6,134,670	6,134,670	6,134,670	6,134,670	6,134,670
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	6,793,500	7,066,670	6,866,670	6,866,670	6,866,670	6,866,670
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,793,500	7,066,670	6,866,670	6,866,670	6,866,670	6,866,670
SOURCE: GENERAL FUND	5,814,500	6,134,670	6,134,670	6,134,670	6,134,670	6,134,670
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	732,000	732,000	732,000	732,000	732,000	732,000
OTHER SPECIAL REVENUE FU	247,000	200,000				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,793,500	7,066,670	6,866,670	6,866,670	6,866,670	6,866,670
AVAILABLE: UNDEDICATED ALLOC.	5,814,500	6,134,670	6,134,670	6,134,670	6,134,670	6,134,670
DEDICATED REVENUE-FED	4,205,873	2,732,000	3,169,696	3,364,712	3,169,696	3,364,712
-NON-FED						
BAL FWD -UNENCUMBERED	253,963	204,714	251,714	251,714	251,714	251,714
- ENCUMBERED	929	3,443				
TRANSFERS - IN	200,000	796,000				
- OUT	-909	-2,000,000	-2,437,696	-2,632,712	-2,437,696	-2,632,712
TOTAL AVAILABLE	10,474,356	7,870,827	7,118,384	7,118,384	7,118,384	7,118,384
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	6,162,503	7,619,113	6,866,670	6,866,670	6,866,670	6,866,670
** CAPITAL						
TOTAL EXPENDITURES	6,162,503	7,619,113	6,866,670	6,866,670	6,866,670	6,866,670
BALANCES:						
- LAPSED TO FUNDS	237,461					
- CARRIED FORWARD	208,157	251,714	251,714	251,714	251,714	251,714
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 384

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144B BUREAU OF FAMILY INDEPENDENCE

PROGRAM : 0131 STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
SSI Payments	000								
SSI Personal Needs	100	16,364,550		20,424,073		21,401,789		20,424,073	
Med/Remedial PNMI	200	27,134		34,202		35,839		34,202	
Med/Remedial PNMI MI	300	3,182,384		3,971,558		4,161,679		3,971,802	
	400							2,446,068	
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		19,574,068		24,429,833		25,599,307		26,876,145	

STATEMENT OF MISSION:

To help increase the income of low income elderly, blind or disabled individuals.

GOALS:

To provide a cash benefit to elderly, blind or disabled individuals which supplements the federal benefits Supplemental Security Income.

OBJECTIVES:

To meet the "Maintenance of Effort" requirement.

STRATEGIES:

Continue the agreement with Social Security Administration to administer the State supplement while reviewing and evaluating the cost effectiveness of the State's administering the State supplement.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF FAMILY INDEPENDENCE
STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

APPROPS: 01010A013101

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	.					
** ALL OTHER	18,678,298	23,126,283	25,599,307	26,876,145	25,599,307	26,876,145
** CAPITAL						
** UNALLOCATED						
TOTAL	18,678,298	23,126,283	25,599,307	26,876,145	25,599,307	26,876,145
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	18,678,298	23,126,283	25,599,307	26,876,145	25,599,307	26,876,145
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	18,678,298	23,126,283	25,599,307	26,876,145	25,599,307	26,876,145
SOURCE: GENERAL FUND	18,678,298	23,126,283	25,599,307	26,876,145	25,599,307	26,876,145
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	18,678,298	23,126,283	25,599,307	26,876,145	25,599,307	26,876,145
AVAILABLE: UNDEDICATED ALLOC.	18,678,298	23,126,283	25,599,307	26,876,145	25,599,307	26,876,145
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	130,674	1,303,570	20	20	20	20
- ENCUMBERED	68,646					
TRANSFERS - IN	2,000,000					
- OUT						
TOTAL AVAILABLE	20,877,618	24,429,853	25,599,327	26,876,165	25,599,327	26,876,165
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	19,574,068	24,429,833	25,599,307	26,876,145	25,599,307	26,876,145
** CAPITAL						
TOTAL EXPENDITURES	19,574,068	24,429,833	25,599,307	26,876,145	25,599,307	26,876,145
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,303,550	20	20	20	20	20
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 386

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144B BUREAU OF FAMILY INDEPENDENCE

PROGRAM : 0146 WELFARE EMPLOYMENT, EDUCATION & TRAINING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
IVA Training	000								
IVA Childcare	100	16,320		18,615		18,206		18,692	
Food Stamp JET	200	1,153,053	1,733,854	1,282,687	3,364,379	1,294,900	2,100,415	1,329,445	2,157,748
ASPIRE State Funds	300	40,078	89,319	45,956	184,205	44,946	108,056	46,145	111,005
IVF Jobs	400	72,462		83,186		81,358		83,528	
	500	3,784,716	3,682,512	4,209,926	7,146,532	4,249,957	4,461,632	4,363,338	4,583,416
	600								
	700								
Other	800			184,215	5,576,889				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		10,572,314		22,096,590		12,359,470		12,693,317	

STATEMENT OF MISSION:

Encourage, assist and require AFDC and Food Stamp recipients to fulfill their responsibilities to support their families by preparing for, accepting and retaining employment.

GOALS:

Assist AFDC and Food Stamp recipients to obtain employment necessary to support their families and avoid long term welfare dependency. Promote coordination of services at all levels of government in order to make a wide range of services available and to maximize the use of existing resources. Emphasize accountability for both participants and service providers.

OBJECTIVES:

Increase AFDC participation in ASPIRE to above 30% of the AFDC single parent population and above 75% of the AFDC two parent population. Continue meeting with community service providers and develop agreements for expanded services. Implement programmatic changes to maintain efficient and appropriate services.

STRATEGIES:

Redesign procedures and forms to increase efficiency. Continue training of regional staff regarding policies and procedures. Continue meeting with local providers and employers to obtain additional services.

CITATION:

SECTION:

PAGE 387
 DATE: 12/06/96
 PROGRAM: BGQFRMRP

DEPARTMENT OF HUMAN SERVICES
 BUREAU OF FAMILY INDEPENDENCE
 WELFARE EMPLOYMENT, EDUCATION & TRAINING

APPROPS: 01010A014601 01310A014601 01510A014601

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,501,086	1,425,277	1,418,351	1,448,666	1,418,351	1,448,666
	** ALL OTHER	3,790,222	4,232,444	4,271,016	4,392,482	4,270,682	4,392,144
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	5,291,308	5,657,721	5,689,367	5,841,148	5,689,033	5,840,810
ALL FUNDS							
	** PERSONAL SERVICES	3,539,797	3,229,032	3,124,639	3,189,906	3,124,639	3,189,906
	** ALL OTHER	12,033,225	12,990,629	9,234,831	9,503,411	9,234,497	9,503,073
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	15,573,022	16,219,661	12,359,470	12,693,317	12,359,136	12,692,979
SOURCE: GENERAL FUND		5,291,308	5,657,721	5,689,367	5,841,148	5,689,033	5,840,810
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		10,281,714	10,561,940	6,670,103	6,852,169	6,670,103	6,852,169
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		15,573,022	16,219,661	12,359,470	12,693,317	12,359,136	12,692,979
AVAILABLE: UNDEDICATED ALLOC.		5,291,308	5,657,721	5,689,367	5,841,148	5,689,033	5,840,810
DEDICATED REVENUE-FED		5,663,135	12,280,709	7,421,653	7,615,318	7,421,653	7,615,318
-NON-FED							
BAL FWD -UNENCUMBERED		88,809	-604,761	1	1	1	1
- ENCUMBERED		265,287	852,426				
TRANSFERS - IN			5,026,345				
- OUT		-344,844	-1,098,166	-751,550	-763,149	-751,550	-763,149
TOTAL AVAILABLE		10,963,695	22,114,274	12,359,471	12,693,318	12,359,137	12,692,980
EXPENDITURES							
	** PERSONAL SERVICES	3,176,209	4,167,522	3,124,639	3,189,906	3,124,639	3,189,906
	** ALL OTHER	7,396,105	17,524,491	9,234,831	9,503,411	9,234,497	9,503,073
	** CAPITAL		404,577				
	TOTAL EXPENDITURES	10,572,314	22,096,590	12,359,470	12,693,317	12,359,136	12,692,979
BALANCES:							
	- LAPSED TO FUNDS	103,849	17,683				
	- CARRIED FORWARD	284,589	1	1	1	1	1
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	32.500	31.000	31.000	31.000	31.000	31.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	32.500	31.000	31.000	31.000	31.000	31.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	50.000	41.500	41.500	41.500	41.500	41.500
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	82.500	72.500	72.500	72.500	72.500	72.500

PAGE 388
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Cerebral Palsy Centers	000	90,395		75,987		75,987		75,987	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		90,395		75,987		75,987		75,987	

STATEMENT OF MISSION:

To assure the availability of emergency and stable residential support services for adolescent women in the Portland area at the Portland YWCA.
 To provide support to the community-based agencies serving children with cerebral palsy.

GOALS:

To improve the health of adolescents who are homeless or in danger of homelessness. To improve the health of children with cerebral palsy.

OBJECTIVES:

To reduce the numbers of adolescent women who are homeless through the provision of shelter and support to the YWCA Portlands' Fair Harbor Residential and Shelter program. To provide funding for two community-based agencies serving children with cerebral palsy.

STRATEGIES:

To provide through the YWCA Shelter and Residential homes emergency and supportive services to high risk female adolescents including an assessment of health and social problems, connection with needed services, and counseling services. Services for children with cerebral palsy include developmental, social, and educational for multi-handicapped children.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH
CEREBRAL PALSY CENTERS - GRANTS TO

APPROPS: 01010A010701

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	75,987	75,987	75,987	75,987	75,987	75,987
** CAPITAL						
** UNALLOCATED						
TOTAL	75,987	75,987	75,987	75,987	75,987	75,987
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	75,987	75,987	75,987	75,987	75,987	75,987
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	75,987	75,987	75,987	75,987	75,987	75,987
SOURCE: GENERAL FUND	75,987	75,987	75,987	75,987	75,987	75,987
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	75,987	75,987	75,987	75,987	75,987	75,987
AVAILABLE: UNDEDICATED ALLOC.	75,987	75,987	75,987	75,987	75,987	75,987
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	14,410					
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	90,397	75,987	75,987	75,987	75,987	75,987
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	90,395	75,987	75,987	75,987	75,987	75,987
** CAPITAL						
TOTAL EXPENDITURES	90,395	75,987	75,987	75,987	75,987	75,987
BALANCES:						
- LAPSED TO FUNDS	2					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 390

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Community Family Planning	000	208,815		211,518		211,518		211,518	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		208,815		211,518		211,518		211,518	

STATEMENT OF MISSION:

To provide for the reproductive health of women and adolescents through the provision of services that will assist individuals to take responsibility and control.

GOALS:

To provide quality family planning services to low income women and adolescents in order to reduce the number (rate) of unintended pregnancies.

OBJECTIVES:

To reduce, to 25%, the number of births that result from an unintended pregnancy. To reduce the pregnancy rate of 10-14 year olds to 0 per 1,000 females, the pregnancy rate of 15-17 year olds to 30 per 1,000 females, and the pregnancy rate of 18-19 year olds to 90 per 1,000 females. (Healthy Maine 2000 objective.)

STRATEGIES:

To provide statewide, complete clinical reproductive health care services including screening, diagnostic, and treatment services that will also reduce the incidence of cervical and breast cancer, sexually transmitted disease's hypertension and high risk behaviors which may have adverse health consequences, targeting low income women and teens. To provide consultation to schools on family life education that will assist schools in offering a quality family life education curriculum kindergarten through grade 12 as part of comprehensive school health education.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH
COMMUNITY FAMILY PLANNING

APPROPS: 01010A046601

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	211,518	211,518	211,518	211,518	211,518	211,518
** CAPITAL						
** UNALLOCATED						
TOTAL	211,518	211,518	211,518	211,518	211,518	211,518
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	211,518	211,518	211,518	211,518	211,518	211,518
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	211,518	211,518	211,518	211,518	211,518	211,518
SOURCE: GENERAL FUND	211,518	211,518	211,518	211,518	211,518	211,518
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	211,518	211,518	211,518	211,518	211,518	211,518
AVAILABLE: UNDEDICATED ALLOC.	211,518	211,518	211,518	211,518	211,518	211,518
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	211,518	211,518	211,518	211,518	211,518	211,518
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	208,815	211,518	211,518	211,518	211,518	211,518
** CAPITAL						
TOTAL EXPENDITURES	208,815	211,518	211,518	211,518	211,518	211,518
BALANCES:						
- LAPSED TO FUNDS	2,703					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 392

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	280,993	30,079	304,492	44,501	305,634	39,399	311,826	41,986
Community & Family Health	100	2,682,578	3,994,167	2,906,937	5,896,412	2,917,816	5,220,411	2,976,931	5,563,140
WIC	200		12,482,163		18,430,923		16,317,888		17,214,707
Disease Control	300	883,526	3,049,248	957,419	4,502,040	961,003	3,985,899	980,473	4,247,580
Health & Environmental Lab	400	866,676	3,208,741	939,163	4,739,380	942,676	4,196,028	961,775	4,471,505
Health Engineering	500	833,563	1,428,259	903,277	2,110,100	906,659	1,868,185	925,028	1,990,834
Health Data & Program Mgmt	600		897,643		1,323,911		1,172,130		1,249,082
	700								
	800								
Other	900		25,892	36,307	2,186,210		32,833		
TOTAL EXPENDITURES--ALL ACTIVITIES		30,663,528		45,281,072		38,866,561		40,934,867	

STATEMENT OF MISSION:

To preserve, protect and promote the health and well being of Maine citizens through the organization and delivery of services designed to decrease the risk of disease; to reduce morbidity and mortality with attendant improvements in quality of life; and to reduce health care costs.

GOALS:

Perform surveillance (e.g. infectious disease reports, cancer registry, newborn screening, behavioral risk factor-survey); Provide leadership and policy development (e.g. set objectives for health, sponsor legislation); Assure quality of health services, and access to needed services (e.g. inspection of mammographic facilities, support for school-based clinics).

OBJECTIVES:

Coordinate and integrate data systems to service the needs of health status and public health intervention evaluation (especially Year 2000 Goals); assure that clinical preventive services and core public health functions are fully integrated with health care reform initiatives; and enhance assessments of quality and availability of all population-based services. Core public health functions are provided both directly and through grants to community agencies.

STRATEGIES:

Respond to and follow-up on reports of disease outbreaks, cancer clusters, toxic events, injury prevention, etc.; to disseminate Healthy Maine 2000: A Health Agenda for the Decade, promoting Maine's health promotion and disease prevention objectives; and access all appropriate federal and private grants for funding to address health needs of Maine's citizens.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH
HEALTH - BUREAU OF

APPROPS: 01010A014301 01310A014303 01410A014301 01410A014303 01410A014304 01510A014305

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	4,036,492	4,036,770	3,973,860	4,065,962	3,973,860	4,065,962
** ALL OTHER	1,751,317	2,028,571	2,059,928	2,090,071	2,341,497	2,371,465
** CAPITAL	4,000					
** UNALLOCATED						
TOTAL	5,791,809	6,065,341	6,033,788	6,156,033	6,315,357	6,437,427
ALL FUNDS						
** PERSONAL SERVICES	12,669,679	12,566,110	12,229,646	12,602,249	12,229,646	12,602,249
** ALL OTHER	27,512,586	28,919,186	26,185,915	27,872,618	26,467,484	28,154,012
** CAPITAL	440,200	476,000	451,000	460,000	451,000	460,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	40,622,465	41,961,296	38,866,561	40,934,867	39,148,130	41,216,261
SOURCE: GENERAL FUND	5,791,809	6,065,341	6,033,788	6,156,033	6,315,357	6,437,427
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	27,366,857	28,494,324	26,539,475	28,328,030	26,539,475	28,328,030
OTHER SPECIAL REVENUE FU	6,071,239	6,055,991	5,155,064	5,278,402	5,155,064	5,278,402
FEDERAL BLOCK GRANT FUND	1,392,560	1,345,640	1,138,234	1,172,402	1,138,234	1,172,402
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	40,622,465	41,961,296	38,866,561	40,934,867	39,148,130	41,216,261
AVAILABLE: UNDEDICATED ALLOC.	5,791,809	6,065,341	6,033,788	6,156,033	6,315,357	6,437,427
DEDICATED REVENUE-FED	21,183,920	33,807,265	29,130,986	30,980,539	29,130,986	30,980,539
-NON-FED	3,640,949	5,945,991	5,155,064	5,278,402	5,155,064	5,278,402
BAL FWD -UNENCUMBERED	-790,054	-809,400	962,252	962,252	962,252	962,252
- ENCUMBERED	2,395,808	2,213,733				
TRANSFERS - IN	190,522	139,102				
- OUT	-418,515	-1,059,389	-1,453,277	-1,480,107	-1,453,277	-1,480,107
TOTAL AVAILABLE	31,994,439	46,302,643	39,828,813	41,897,119	40,110,382	42,178,513
EXPENDITURES						
** PERSONAL SERVICES	10,184,069	12,550,432	12,229,646	12,602,249	12,229,646	12,602,249
** ALL OTHER	19,991,499	32,033,421	26,185,915	27,872,618	26,467,484	28,154,012
** CAPITAL	487,960	697,219	451,000	460,000	451,000	460,000
TOTAL EXPENDITURES	30,663,528	45,281,072	38,866,561	40,934,867	39,148,130	41,216,261
BALANCES:						
- LAPSED TO FUNDS	324,170	59,319				
- CARRIED FORWARD	1,406,191	962,252	962,252	962,252	962,252	962,252
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	88.000	84.000	84.000	84.000	84.000	84.000
POSITIONS - FTE COUN			1.250	1.250	1.250	1.250
POSITIONS - NON LEGI	2.500	2.500				
SUMMARY: GENERAL FUND	90.500	86.500	85.250	85.250	85.250	85.250
HIGHWAY FUND						
FEDERAL EXPENDITURES	124.000	124.000	123.500	123.500	123.500	123.500
OTHER SPECIAL REVENUE	69.500	69.500	69.269	69.269	69.269	69.269
FEDERAL BLOCK GRANT	5.000	5.000	5.000	5.000	5.000	5.000
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	289.000	285.000	283.019	283.019	283.019	283.019

PAGE 394
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000			8,366					
Block Grant	100		878,095		998,412		998,481		1,025,596
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		878,095		1,006,778		998,481		1,025,596	

STATEMENT OF MISSION:

To provide family centered, community based tertiary health services for low income children who are chronically ill or physically handicapped for improved health and quality of life.

GOALS:

To coordinate care and pre-authorize payment for subspecialty treatment services for low income children with special health needs that meet CCS/CSHN's diagnostic and fiscal criteria.

OBJECTIVES:

To administer a high quality 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.

STRATEGIES:

Receive and process application. Preauthorize care plans and payments for specialty medical care. Provide physician oversight to assure quality and appropriateness of services.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH
SPECIAL CHILDREN'S SERVICES

APPROPS: 01010A020401 01410A020401 01510A020401

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,962	1,093				
	** ALL OTHER	7,051	7,273				
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	9,013	8,366				
ALL FUNDS							
	** PERSONAL SERVICES	664,943	666,253	660,038	681,150	660,038	681,150
	** ALL OTHER	311,831	314,639	338,443	344,446	338,443	344,446
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	976,774	980,892	998,481	1,025,596	998,481	1,025,596
SOURCE: GENERAL FUND		9,013	8,366				
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND		967,761	972,526	998,481	1,025,596	998,481	1,025,596
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		976,774	980,892	998,481	1,025,596	998,481	1,025,596
AVAILABLE: UNDEDICATED ALLOC.		9,013	8,366				
DEDICATED REVENUE-FED		873,000	989,284	998,481	1,025,596	998,481	1,025,596
-NON-FED							
BAL FWD -UNENCUMBERED		-129,722	1,272	13,488	13,488	13,488	13,488
- ENCUMBERED		158,594	21,344				
TRANSFERS - IN		45,484					
- OUT		-45,484					
TOTAL AVAILABLE		910,885	1,020,266	1,011,969	1,039,084	1,011,969	1,039,084
EXPENDITURES							
	** PERSONAL SERVICES	546,335	670,796	660,038	681,150	660,038	681,150
	** ALL OTHER	331,760	335,982	338,443	344,446	338,443	344,446
	** CAPITAL						
	TOTAL EXPENDITURES	878,095	1,006,778	998,481	1,025,596	998,481	1,025,596
BALANCES:							
	- LAPSED TO FUNDS	9,013					
	- CARRIED FORWARD	22,616	13,488	13,488	13,488	13,488	13,488
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
FEDERAL BLOCK GRANT		17.000	17.000	17.000	17.000	17.000	17.000
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		17.000	17.000	17.000	17.000	17.000	17.000

PAGE 396

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)

PROGRAM : 0142 ADMINISTRATION - HUMAN SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	242,848	334,644	255,378	469,786	259,240	390,758	265,376	403,223
Financial Services	100	738,787	253,099	776,733	355,490	788,480	295,690	807,143	305,122
Auditing	200	501,624	831,253						
Data Processing/Input	300	265,697	800,683	279,289	1,124,179	283,513	935,069	290,223	964,898
General State Office	400	140,339	219,189	147,656	307,867	149,889	256,078	153,437	264,247
Personnel	500	469,444	197,096	493,500	276,773	500,964	230,214	512,821	237,558
Statistical Services/SETU	600	314,107	92,519	330,315	115,696	335,310	96,233	343,247	99,303
Vital Records	700	173,365	107,865	182,166	151,552	184,921	126,057	189,298	130,080
Block Grant-Social Services	800		1,644,575		1,649,492		1,944,729		1,992,344
Other	900			5,848	761,996				
TOTAL EXPENDITURES--ALL ACTIVITIES		7,327,134		7,683,716		6,777,145		6,958,320	

STATEMENT OF MISSION:

The office of Management and Budget provides centralized financial and administrative support services for the entire department.

GOALS:

Goals of the Office of Management and Budget include: proper fiscal management of all DHS revenues and compliance with federal laws, rules, and regulations, while assuring maximization of federal match for all programs; proper human resource management to assure efficient and effective service to DHS programs and customers; proper auditing of health care and social service expenditures, contracts, and grants, to assure prudent and proper expenditure of all such monies; centralized computer services meeting the needs of all programs in an effective and efficient manner; affirmative action services to all DHS employees and outside vendors and customers; and staff education and training services for DHS employees.

OBJECTIVES:

The primary objectives of this program are to provide effective and efficient management and utilization of all human and monetary resources, assure compliance with all state and federal laws and regulations, and to provide the entire Department with essential support services in order to protect the health and welfare of all of the citizens of Maine.

STRATEGIES:

The office of Management and Budget is continuing to endeavor to utilize automation to its highest possible level and results in order to maximize services while minimizing human resources needs. Additionally, OMB is ever striving to increase the cooperation with all internal and external customers and providers. This practice should lead to ever improving productivity by the OMB employees, and also allow them to enjoy maximum job satisfaction.

DEPARTMENT OF HUMAN SERVICES
OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
ADMINISTRATION - HUMAN SERVICES

APPROPS: 01010A014201 01310A014201 01410A014201 01410A014202 01510A014201 01510A014202

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,439,470	2,031,396	2,035,162	2,081,667	2,035,162	2,081,667
	** ALL OTHER	561,493	452,035	467,155	479,878	463,898	476,507
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	3,000,963	2,483,431	2,502,317	2,561,545	2,499,060	2,558,174
ALL FUNDS							
	** PERSONAL SERVICES	5,997,268	5,338,136	4,424,350	4,532,898	4,424,350	4,532,898
	** ALL OTHER	2,344,855	2,347,565	2,352,795	2,425,422	2,349,538	2,422,051
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	8,342,123	7,685,701	6,777,145	6,958,320	6,773,888	6,954,949
SOURCE: GENERAL FUND		3,000,963	2,483,431	2,502,317	2,561,545	2,499,060	2,558,174
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	3,571,288	3,458,118	2,241,578	2,314,291	2,241,578	2,314,291
	OTHER SPECIAL REVENUE FU	123,814	94,660	88,521	90,140	88,521	90,140
	FEDERAL BLOCK GRANT FUND	1,646,058	1,649,492	1,944,729	1,992,344	1,944,729	1,992,344
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	8,342,123	7,685,701	6,777,145	6,958,320	6,773,888	6,954,949
AVAILABLE: UNDEDICATED ALLOC.		3,000,963	2,483,431	2,502,317	2,561,545	2,499,060	2,558,174
DEDICATED REVENUE-FED		1,645,085	1,649,492	1,944,729	1,992,344	1,944,729	1,992,344
	-NON-FED	173,165	94,660	88,521	90,140	88,521	90,140
BAL FWD -UNENCUMBERED		-633,438	-592,621	725,931	720,327	725,931	720,327
	- ENCUMBERED	684,816	687,358				
TRANSFERS - IN		2,678,821	5,004,188	2,235,974	2,308,505	2,235,974	2,308,505
	- OUT	-115,493	-879,264				
	TOTAL AVAILABLE	7,433,919	8,447,244	7,497,472	7,672,861	7,494,215	7,669,490
EXPENDITURES							
	** PERSONAL SERVICES	5,295,330	4,713,896	4,424,350	4,532,898	4,424,350	4,532,898
	** ALL OTHER	2,031,804	2,969,820	2,352,795	2,425,422	2,349,538	2,422,051
	** CAPITAL						
	TOTAL EXPENDITURES	7,327,134	7,683,716	6,777,145	6,958,320	6,773,888	6,954,949
BALANCES:							
	- LAPSED TO FUNDS	98,742	37,597				
	- CARRIED FORWARD	83,983	725,931	720,327	714,541	720,327	714,541
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	53.000	53.000	45.500	45.500	45.500	45.500
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	53.000	53.000	45.500	45.500	45.500	45.500
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	66.000	64.000	47.000	47.000	47.000	47.000
	OTHER SPECIAL REVENUE	2.000	2.000	2.000	2.000	2.000	2.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	121.000	119.000	94.500	94.500	94.500	94.500

PAGE 398

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144F DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)

PROGRAM : 0167 CYSTIC FIBROSIS - TREATMENT OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Treatment of Cystic Fibrosis	000 100 200 300 400 500 600 700 800 900	4,901		4,902		4,902		4,902	
TOTAL EXPENDITURES--ALL ACTIVITIES		4,901		4,902		4,902		4,902	

STATEMENT OF MISSION:

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.

GOALS:

To provide preauthorized payments for medical treatment of low income children with cystic fibrosis.

OBJECTIVES:

Include these payments into the larger program of CCS/Children with Special Health Needs for children with cystic fibrosis who meet both the medical and financial requirements of CCS/CSHN.

STRATEGIES:

To provide counseling and services through referral and direct payment for necessary and appropriate medical care.

DEPARTMENT OF HUMAN SERVICES
DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)
CYSTIC FIBROSIS - TREATMENT OF

APPROPS: 01010A016701

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	4,902	4,902	4,902	4,902	4,902	4,902
** CAPITAL						
** UNALLOCATED						
TOTAL	4,902	4,902	4,902	4,902	4,902	4,902
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	4,902	4,902	4,902	4,902	4,902	4,902
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,902	4,902	4,902	4,902	4,902	4,902
SOURCE: GENERAL FUND	4,902	4,902	4,902	4,902	4,902	4,902
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,902	4,902	4,902	4,902	4,902	4,902
AVAILABLE: UNDEDICATED ALLOC.	4,902	4,902	4,902	4,902	4,902	4,902
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	4,902	4,902	4,902	4,902	4,902	4,902
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	4,901	4,902	4,902	4,902	4,902	4,902
** CAPITAL						
TOTAL EXPENDITURES	4,901	4,902	4,902	4,902	4,902	4,902
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD						

POSITIONS: GENERAL FUND
 POSITIONS - LEGIS CO
 POSITIONS - FTE COUN
 POSITIONS - NON LEGI
 SUMMARY: GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES
 OTHER SPECIAL REVENU
 FEDERAL BLOCK GRANT
 MISCELLANEOUS FUNDS
 TOTAL POSITIONS

PAGE 400

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

PROGRAM : 0200 HEALTH PLANNING AND DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS
Administration	000	302,055	14,751	322,638	62,806	324,263	64,142	333,087	66,049
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		316,806		385,444		388,405		399,136	

STATEMENT OF MISSION:

To develop access to health care services for the citizens of Maine by regulating health care facility development and coordinating and integrating community health services development thorough planning and program development. The Office consists of two divisions: The Division of Program Analysis and Development and the Division of Health Planning.

GOALS:

- (1)Manage the growth of health care services through regulation and planning.
- (2)Manage the growth of health care delivery through community level coordination and integration of services achieved through acquisition of federal and private foundation grants.

OBJECTIVES:

Promote health planning to ensure orderly and economic development of the health care system of services and facilities. Approve health care facilities proposing to develop new health services and/or make major capital expenditures. Analyze health status of Maine citizens, determine health service delivery capacity for all regions of the state, identify populations with insufficient access to quality health care services and develop programs which address identified health care delivery problems.

STRATEGIES:

Regulate capital expansion of health care facilities by administering certificate of need process. Write and administer federal and private foundation grants to expand access to health care services. Promote coordinated and integrated development of health care services through activities of the Cooperative Agreement for Primary Care and the Office of Rural Health.

PAGE 402

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	-24,144							
TOTAL EXPENDITURES--ALL ACTIVITIES		-24,144							

STATEMENT OF MISSION:

Funding for this program ends on March 31,1995.

GOALS:

OBJECTIVES:

STRATEGIES:

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
MAINE HEALTH PROGRAM

APPROPS: 01010A066401

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
--	-----------	--------------	---------	---------	-----------	-----------

APPROPRIATIONS & ALLOCATIONS

GENERAL FUND

** PERSONAL SERVICES
 ** ALL OTHER
 ** CAPITAL
 ** UNALLOCATED
 TOTAL

ALL FUNDS

** PERSONAL SERVICES
 ** ALL OTHER
 ** CAPITAL
 ** UNALLOCATED
 TOTAL APPROP-ALLOC

SOURCE: GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES FUN
 OTHER SPECIAL REVENUE FU
 FEDERAL BLOCK GRANT FUND
 MISCELLANEOUS FUNDS
 TOTAL APPROP-ALLOC

AVAILABLE: UNDEDICATED ALLOC.
 DEDICATED REVENUE-FED
 -NON-FED
 BAL FWD -UNENCUMBERED
 - ENCUMBERED
 TRANSFERS - IN
 - OUT
 TOTAL AVAILABLE

EXPENDITURES ** PERSONAL SERVICES
 ** ALL OTHER -24,144
 ** CAPITAL
 TOTAL EXPENDITURES -24,144

BALANCES: - LAPSED TO FUNDS 24,144
 - CARRIED FORWARD

POSITIONS: GENERAL FUND

POSITIONS - LEGIS CO
 POSITIONS - FTE COUN
 POSITIONS - NON LEGI

SUMMARY:

GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES
 OTHER SPECIAL REVENUE
 FEDERAL BLOCK GRANT
 MISCELLANEOUS FUNDS
 TOTAL POSITIONS

PAGE 404

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

PROGRAM : 0148 INTERMEDIATE CARE - PAYMENTS TO PROVIDERS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Payments to Providers	000 100 200 300 400 500 600 700 800 900	78,466,448	197,837,669	88,083,672	207,238,668	75,094,176	210,080,248	75,849,008	217,703,781
TOTAL EXPENDITURES--ALL ACTIVITIES		276,304,117		295,322,340		285,174,424		293,552,789	

STATEMENT OF MISSION:

Cost effective payment to long term health care (nursing care) providers for persons enrolled in the Maine Medicaid Program.

GOALS:

Payments to economic and efficient providers that provide quality care to Medicaid recipients. Payments reflect reimbursement for services authorized by federal and state statute.

OBJECTIVES:

The basis for reimbursement to health care providers serving Medicaid recipients is based on reasonable costs for an economic and efficient provider. Assure the maximum efficiency and effectiveness of the resources of this account through the implementation of a managed care program and through innovative changes in the State's health care delivery system in partnership with the private sector.

STRATEGIES:

Implement a managed care system. Expand and develop home health modes of delivering health care services to the Medicaid population.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
INTERMEDIATE CARE - PAYMENTS TO PROVIDERS

APPROPS: 01010A014801 01310A014801 01410A014801

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	84,987,524	79,227,376	75,094,176	75,849,008	75,094,176	75,849,008
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	84,987,524	79,227,376	75,094,176	75,849,008	75,094,176	75,849,008
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	283,259,027	286,466,044	285,174,424	293,552,789	285,174,424	293,552,789
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	283,259,027	286,466,044	285,174,424	293,552,789	285,174,424	293,552,789
SOURCE:	GENERAL FUND	84,987,524	79,227,376	75,094,176	75,849,008	75,094,176	75,849,008
	HIGHWAY FUND						
	FEDERAL EXPENDITURES FUN	198,271,503	207,238,668	210,080,248	217,703,781	210,080,248	217,703,781
	OTHER SPECIAL REVENUE FU						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	283,259,027	286,466,044	285,174,424	293,552,789	285,174,424	293,552,789
AVAILABLE: UNDEDICATED ALLOC.		84,987,524	79,227,376	75,094,176	75,849,008	75,094,176	75,849,008
	DEDICATED REVENUE-FED	183,815,808	209,129,021	210,080,248	217,703,781	210,080,248	217,703,781
	-NON-FED	-30,486					
	BAL FWD -UNENCUMBERED	5,449,027	6,965,943				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-2,076,316					
	TOTAL AVAILABLE	272,145,557	295,322,340	285,174,424	293,552,789	285,174,424	293,552,789
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	276,304,117	295,322,340	285,174,424	293,552,789	285,174,424	293,552,789
	** CAPITAL						
	TOTAL EXPENDITURES	276,304,117	295,322,340	285,174,424	293,552,789	285,174,424	293,552,789
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	6,965,943					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENUE						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

PAGE 406

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

PROGRAM : 0202 LOW-COST DRUGS TO MAINE'S ELDERLY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	3,643,259		3,874,228		3,994,328		4,126,141	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,643,259		3,874,228		3,994,328		4,126,141	

STATEMENT OF MISSION:

The mission of the program is to assist low income individuals (as determined by the Bureau of Taxation Tax and Rent Refund Program) in paying for medication to treat the following chronic diseases: hypertension, cardiac disease, diabetes, chronic obstructive pulmonary disease, and arthritis.

GOALS:

The goals are to help eligible Maine residents obtain necessary drugs for treating these illnesses and to assist these residents in both obtaining and subsequently maintaining their highest quality of life.

OBJECTIVES:

By subsidizing the purchase of necessary medications to this population, this program helps avoid other more costly methods of treatment such as institutionalization which often result when these patients are not able to purchase their needed medications.

STRATEGIES:

By subsidizing 80% of the cost of the medications for these diseases, and by involvement of the patient, physician, and pharmacist in the selection of drug therapies, we are able to provide a improved quality of life for these patients in a cost effective manner.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
LOW-COST DRUGS TO MAINE'S ELDERLY

APPROPS: 01010A020201

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	3,643,371	3,874,227	3,994,328	4,126,141	3,994,328	4,126,141
** CAPITAL						
** UNALLOCATED						
TOTAL	3,643,371	3,874,227	3,994,328	4,126,141	3,994,328	4,126,141
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	3,643,371	3,874,227	3,994,328	4,126,141	3,994,328	4,126,141
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,643,371	3,874,227	3,994,328	4,126,141	3,994,328	4,126,141
SOURCE: GENERAL FUND	3,643,371	3,874,227	3,994,328	4,126,141	3,994,328	4,126,141
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,643,371	3,874,227	3,994,328	4,126,141	3,994,328	4,126,141
AVAILABLE: UNDEDICATED ALLOC.	3,643,371	3,874,227	3,994,328	4,126,141	3,994,328	4,126,141
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	1	1				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	3,643,372	3,874,228	3,994,328	4,126,141	3,994,328	4,126,141
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	3,643,259	3,874,228	3,994,328	4,126,141	3,994,328	4,126,141
** CAPITAL						
TOTAL EXPENDITURES	3,643,259	3,874,228	3,994,328	4,126,141	3,994,328	4,126,141
BALANCES:						
- LAPSED TO FUNDS	112					
- CARRIED FORWARD	1					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 408

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS
Payments to Providers	000								
Tax & Match DSH	100	74,223,395	408,141,944	82,398,852	468,729,679	125,212,648	471,758,465	217,573,842	499,435,371
	200		123,153,667		140,830,985		86,819,109		
	300								
	400								
	500								
	600								
	700								
Other	800								
	900						12,862,717		18,159,537
TOTAL EXPENDITURES--ALL ACTIVITIES		605,519,006		691,959,516		696,652,939		735,168,750	

STATEMENT OF MISSION:

Cost effective payment to health care providers (excluding long term care) for persons enrolled in the Maine Medicaid Program.

GOALS:

Payments to providers are cost effective, assure access to medical services for Medicaid recipients and reflect reimbursement for services authorized by federal and state statute.

OBJECTIVES:

The basis for reimbursement to health care providers serving Medicaid recipients is based on reasonable costs that ensure accessibility to health services. Assure the maximum efficiency and effectiveness of the resources of this account through the implementation of a managed care program AFDC clients and through innovative changes in the State's health care delivery system in partnership with the private sector.

STRATEGIES:

Implement a managed care system for AFDC clients. Expand and develop home health modes of delivering health care services to the Medicaid population.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
MEDICAL CARE - PAYMENTS TO PROVIDERS

APPROPS: 01010A014701 01310A014701 01410A014701

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	76,370,532	79,204,081	125,212,648	217,573,842	125,212,648	217,573,842
** CAPITAL						
** UNALLOCATED						
TOTAL	76,370,532	79,204,081	125,212,648	217,573,842	125,212,648	217,573,842
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	624,071,540	688,764,745	696,652,939	735,168,750	696,652,939	735,168,750
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	624,071,540	688,764,745	696,652,939	735,168,750	696,652,939	735,168,750
SOURCE: GENERAL FUND						
HIGHWAY FUND	76,370,532	79,204,081	125,212,648	217,573,842	125,212,648	217,573,842
FEDERAL EXPENDITURES FUN	416,246,000	468,729,679	484,621,182	517,594,908	484,621,182	517,594,908
OTHER SPECIAL REVENUE FU	131,455,008	140,830,985	86,819,109		86,819,109	
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	624,071,540	688,764,745	696,652,939	735,168,750	696,652,939	735,168,750
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	76,370,532	79,204,081	125,212,648	217,573,842	125,212,648	217,573,842
-NON-FED	409,026,207	474,825,784	484,621,182	517,594,908	484,621,182	517,594,908
BAL FWD -UNENCUMBERED	124,095,326	140,830,985	86,819,109		86,819,109	
- ENCUMBERED	19,805,714	568,800	3,592,169	3,592,169	3,592,169	3,592,169
TRANSFERS - IN	972,541	122,035				
- OUT	-1,179,908					
TOTAL AVAILABLE	629,090,412	695,551,685	700,245,108	738,760,919	700,245,108	738,760,919
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	605,519,006	691,959,516	696,652,939	735,168,750	696,652,939	735,168,750
** CAPITAL						
TOTAL EXPENDITURES	605,519,006	691,959,516	696,652,939	735,168,750	696,652,939	735,168,750
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	690,362	3,592,169	3,592,169	3,592,169	3,592,169	3,592,169
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 410

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

PROGRAM : 0129 MEDICAL CARE ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	3,944,755	9,081,472	3,740,928	10,987,575	3,763,046	10,673,225	3,840,264	10,864,947
Boarding Home Admin	100	690,759	174,360	654,843	210,249	658,764	204,221	672,282	207,889
Provider Relations	200	60,710	132,892	57,405	161,335	57,786	156,928	58,972	159,746
Patient Classification	300	73,319	341,827	69,699	413,829	70,114	401,993	71,553	409,214
Case Mix	400		600,831		725,867		705,099		717,765
Division of SURS	500	160,244	255,155	151,693	307,592	152,556	298,807	155,686	304,175
Map Bill Processing/Inquiry	600	1,683,552	4,877,777	1,596,279	5,899,835	1,605,689	5,731,081	1,638,638	5,834,028
Third Party Liability	700	642,775	876,605	609,731	1,060,140	613,305	1,029,703	625,891	1,048,199
Licensing & Certification	800	649,031	1,570,818	615,768	1,901,137	619,469	1,846,586	632,181	1,879,756
Other	900	171,942	1,513,604	1,281,600	5,418,997	164,113	449,286	167,481	457,356
TOTAL EXPENDITURES--ALL ACTIVITIES		27,502,428		35,864,502		29,201,771		29,746,023	

STATEMENT OF MISSION:

Cost effective administration (policy/program development, financing, licensing, quality assurance monitoring, claims processing) of the Maine Medicaid program.

GOALS:

Administer payments to economic and efficient providers that provide quality care to Medicaid recipients. Payments reflect reimbursement for services authorized by federal and state statute.

OBJECTIVES:

Assure the maximum efficiency and effectiveness of the resources of this account through the administration of managed care initiative and through innovative changes in the State's health care delivery system in partnership with the private sector.

STRATEGIES:

Implement a managed care system. Expand and develop alternative modes of delivering health care services to the Medicaid population.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
MEDICAL CARE ADMINISTRATION

APPROPS: 01010A012901 01310A012901 01410A012901

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,464,028	3,327,716	3,297,235	3,385,657	3,297,235	3,385,657
	** ALL OTHER	4,381,060	4,325,123	4,407,607	4,477,291	4,389,179	4,458,594
	** CAPITAL	37,500	76,500				
	** UNALLOCATED						
	TOTAL	7,882,588	7,729,339	7,704,842	7,862,948	7,686,414	7,844,251
ALL FUNDS							
	** PERSONAL SERVICES	10,941,692	10,483,012	10,424,964	10,704,922	10,424,964	10,704,922
	** ALL OTHER	17,049,356	18,521,673	18,776,807	19,041,101	18,758,379	19,022,404
	** CAPITAL	150,000	306,000				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	28,141,048	29,310,685	29,201,771	29,746,023	29,183,343	29,727,326
SOURCE: GENERAL FUND							
	HIGHWAY FUND	7,882,588	7,729,339	7,704,842	7,862,948	7,686,414	7,844,251
	FEDERAL EXPENDITURES FUN	19,871,541	21,209,861	21,122,991	21,502,129	21,122,991	21,502,129
	OTHER SPECIAL REVENUE FU	386,919	371,485	373,938	380,946	373,938	380,946
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	28,141,048	29,310,685	29,201,771	29,746,023	29,183,343	29,727,326
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	7,882,588	7,729,339	7,704,842	7,862,948	7,686,414	7,844,251
	-NON-FED	24,893,047	32,701,881	27,530,294	28,254,736	27,530,294	28,254,736
	BAL FWD -UNENCUMBERED	1,129,777	533,119	373,938	380,946	373,938	380,946
	- ENCUMBERED	-3,402,334	-4,573,742	71,905	71,905	71,905	71,905
	TRANSFERS - IN	4,721,888	5,973,872				
	- OUT	1,350,204					
	TOTAL AVAILABLE	-6,516,311	-6,364,443	-6,407,303	-6,556,984	-6,407,303	-6,556,984
		30,058,859	36,000,026	29,273,676	30,013,551	29,255,248	29,994,854
EXPENDITURES							
	** PERSONAL SERVICES	9,066,297	10,452,019	10,424,964	10,704,922	10,424,964	10,704,922
	** ALL OTHER	18,173,150	25,084,990	18,776,807	19,041,101	18,758,379	19,022,404
	** CAPITAL	262,981	327,493				
	TOTAL EXPENDITURES	27,502,428	35,864,502	29,201,771	29,746,023	29,183,343	29,727,326
BALANCES:							
	- LAPSED TO FUNDS	811,041	63,619				
	- CARRIED FORWARD	1,400,130	71,905	71,905	267,528	71,905	267,528
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	84.500	83.500	82.000	82.000	82.000	82.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	84.500	83.500	82.000	82.000	82.000	82.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	172.500	171.500	171.000	171.000	171.000	171.000
	OTHER SPECIAL REVENU	1.500	1.500	1.500	1.500	1.500	1.500
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	258.500	256.500	254.500	254.500	254.500	254.500

PAGE 412

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144R DIVISION OF REGIONAL OPERATIONS

PROGRAM : 0196 ADMINISTRATION - REGIONAL - HUMAN SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	3,591,997	5,050,145	6,538,767	8,933,599	6,935,422	8,552,377	7,111,975	8,612,083
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8,642,142		15,472,366		15,487,799		15,724,058	

STATEMENT OF MISSION:

The Division of Regional OMB Operations is responsible for providing business services to all DHS Program units housed in the five main regional offices located in Portland, Lewiston, Augusta, Bangor, and Houlton, as well as branch offices in Biddeford, Sanford, Farmington, Rockland, Belfast, Skowhegan, Ellsworth, Machias, Calais, Dover-Foxcroft, Caribou, and Fort Kent.

GOALS:

These administrative services are provided for the comfort of the public as well as staff. The several office locations enable the public to receive vitally needed services in all areas of the State.

OBJECTIVES:

Office receptionists facilitate the difficult process of seeking public assistance to approximately 1100--1200 Maine citizens who walk into offices each day and telephone operators for approximately 8900 citizens each day. Account Clerks arrange approximately 3900 payments each week to vendors and to providers of services who assist the Department in addressing critical problems regarding child abuse, foster care, adult protective services, support enforcement, ASPIRE training activities, etc. Financial Resources Specialists access maximum Federal Financial Participation for individual children in State custody and for adults in conservatorship.

STRATEGIES:

The provision by the Division of Regional Administration of the above described administrative services will be attempted within the limited constraints of the available staff and fiscal resources, in order to free up the program staff to focus on its unique function of providing critical services to some of Maine's neediest individuals.

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL OPERATIONS
ADMINISTRATION - REGIONAL - HUMAN SERVICES

APPROPS: 01010A019601 01310A019601 01410A019601 01510A019601 01510A019602

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	808,269	3,582,254	3,717,925	3,824,425	3,717,925	3,824,425
	** ALL OTHER	2,793,581	3,022,194	3,197,328	3,287,550	3,171,451	3,260,746
	** CAPITAL			20,169		20,169	
	** UNALLOCATED						
	TOTAL	3,601,850	6,604,448	6,935,422	7,111,975	6,909,545	7,085,171
ALL FUNDS							
	** PERSONAL SERVICES	2,680,397	8,159,616	8,355,250	8,595,660	8,355,250	8,595,660
	** ALL OTHER	6,183,717	6,517,954	7,108,411	7,128,398	7,082,534	7,101,594
	** CAPITAL			24,138		24,138	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	8,864,114	14,677,570	15,487,799	15,724,058	15,461,922	15,697,254
SOURCE: GENERAL FUND							
	HIGHWAY FUND	3,601,850	6,604,448	6,935,422	7,111,975	6,909,545	7,085,171
	FEDERAL EXPENDITURES FUN	3,125,240	5,573,430	5,852,122	5,912,852	5,852,122	5,912,852
	OTHER SPECIAL REVENUE FU		158,410	157,241	162,253	157,241	162,253
	FEDERAL BLOCK GRANT FUND	2,137,024	2,341,282	2,543,014	2,536,978	2,543,014	2,536,978
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	8,864,114	14,677,570	15,487,799	15,724,058	15,461,922	15,697,254
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	2,137,819	2,341,282	2,543,014	2,536,978	2,543,014	2,536,978
	-NON-FED		159,583	157,241	162,253	157,241	162,253
	BAL FWD -UNENCUMBERED	451,008	12,474				1,104,794
	- ENCUMBERED	7,730	7,913				
	TRANSFERS - IN	2,220,340	6,422,518	5,852,122	5,912,852	5,852,122	5,912,852
	- OUT	-48,836	-6,836				
	TOTAL AVAILABLE	8,369,911	15,541,382	15,487,799	15,724,058	15,461,922	16,802,048
EXPENDITURES							
	** PERSONAL SERVICES	2,469,051	8,707,241	8,355,250	8,595,660	8,355,250	8,595,660
	** ALL OTHER	6,173,091	6,765,125	7,108,411	7,128,398	5,977,740	6,051,131
	** CAPITAL			24,138		24,138	
	TOTAL EXPENDITURES	8,642,142	15,472,366	15,487,799	15,724,058	14,357,128	14,646,791
BALANCES:							
	- LAPSED TO FUNDS	1,267	69,016				
	- CARRIED FORWARD	10,192				1,104,794	2,155,257
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	25.000	121.000	121.000	121.000	121.000	121.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	25.000	121.000	121.000	121.000	121.000	121.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	53.500	141.000	141.000	141.000	141.000	141.000
	OTHER SPECIAL REVENUE		5.000	5.000	5.000	5.000	5.000
	FEDERAL BLOCK GRANT		5.000	5.000	5.000	5.000	5.000
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	78.500	272.000	272.000	272.000	272.000	272.000

PAGE 414

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144R DIVISION OF REGIONAL OPERATIONS

PROGRAM : 0453 INCOME MAINTENANCE - REGIONAL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	8,687,530	8,863,342	7,553,553	9,619,946	7,503,953	7,832,298	7,672,768	8,006,729
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		17,550,872		17,173,499		15,336,251		15,679,497	

STATEMENT OF MISSION:

Determine eligibility for and deliver welfare benefits to low income individuals and families in a timely, accurate manner.

GOALS:

Authorize over \$9,000,000 to approximately 22,000 Aid to Families with Dependent Children households a month. Authorize \$9,000,000 to 60,000 Food Stamp households a month. Authorize medical coverage to over 160,000 individuals monthly and to approximately another 3,000 individuals receiving transitional medical coverage monthly. Maintain error rates below the national tolerances.

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. To assist Aid to Families with Dependent Children households to move toward self sufficiency.

STRATEGIES:

Continue meeting with 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 and processes to help administration.

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL OPERATIONS
INCOME MAINTENANCE - REGIONAL

APPROPS: 01010A045301 01310A045301 01510A045301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	8,543,328	7,489,238	7,321,948	7,485,723	7,321,948	7,485,723
** ALL OTHER	178,763	176,109	182,005	187,045	180,760	185,787
** CAPITAL						
** UNALLOCATED						
TOTAL	8,722,091	7,665,347	7,503,953	7,672,768	7,502,708	7,671,510
ALL FUNDS						
** PERSONAL SERVICES	17,925,126	15,004,481	14,594,698	14,925,113	14,594,698	14,925,113
** ALL OTHER	736,304	735,194	741,553	754,384	740,308	753,126
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	18,661,430	15,739,675	15,336,251	15,679,497	15,335,006	15,678,239
SOURCE:						
GENERAL FUND	8,722,091	7,665,347	7,503,953	7,672,768	7,502,708	7,671,510
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	9,939,339	8,074,328	7,832,298	8,006,729	7,832,298	8,006,729
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	18,661,430	15,739,675	15,336,251	15,679,497	15,335,006	15,678,239
AVAILABLE:						
UNDEDICATED ALLOC.	8,722,091	7,665,347	7,503,953	7,672,768	7,502,708	7,671,510
DEDICATED REVENUE-FED	162					
-NON-FED						
BAL FWD -UNENCUMBERED	35,470	13,909				
- ENCUMBERED	1,538	204				
TRANSFERS - IN	9,044,627	9,615,486	7,832,298	8,006,729	7,832,298	8,006,729
- OUT	-524,892	-19,912				
TOTAL AVAILABLE	17,278,996	17,275,034	15,336,251	15,679,497	15,335,006	15,678,239
EXPENDITURES						
** PERSONAL SERVICES	17,040,113	16,467,685	14,594,698	14,925,113	14,594,698	14,925,113
** ALL OTHER	510,759	705,814	741,553	754,384	740,308	753,126
** CAPITAL						
TOTAL EXPENDITURES	17,550,872	17,173,499	15,336,251	15,679,497	15,335,006	15,678,239
BALANCES:						
- LAPSED TO FUNDS	11	101,535				
- CARRIED FORWARD	4,664					
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	222.000	178.000	177.500	177.500	177.500	177.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	222.000	178.000	177.500	177.500	177.500	177.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	236.500	181.500	181.500	181.500	181.500	181.500
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	458.500	359.500	359.000	359.000	359.000	359.000

PAGE 416

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES
UNIT : 144R DIVISION OF REGIONAL OPERATIONS

PROGRAM : 0452 SOCIAL SERVICES - REGIONAL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	18,208,361	168	19,944,898	149,287	20,024,039	152,103	20,727,739	153,624
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		18,208,529		20,094,185		20,176,142		20,881,363	

STATEMENT OF MISSION:

The mission of Regional Social Services is to manage, supervise and deliver direct and purchased services to children in the care or custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by state and federal law.

GOALS:

(1)Protection of children reported to be abused and neglected; (2) Care of children in the Department's custody and development of permanent plans through family rehabilitation and reunification, adoption, preparation for independence and other means.

OBJECTIVES:

(1)To increase the number of investigations of families reported to be abused and neglected;(2)To increase the number and types of placements available for children with the system;(3)To shorten the length of time children are in the Department's custody by earlier decision making regarding family reunification and adoption.

STRATEGIES:

Improvement of child welfare services through implementation of a Risk Assessment System for use at all critical decision making junctures. Through the Maine Automated Child Welfare Information System (MACWIS) project, provide computer resources to cut paperwork for casework staff, provide better tracking of client objectives, and enhanced case management.

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL OPERATIONS
SOCIAL SERVICES - REGIONAL

APPROPS: 01010A045201 01410A045201

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	17,967,909	18,724,383	18,539,145	19,212,091	18,539,145	19,212,091
** ALL OTHER	870,840	1,456,045	1,484,894	1,515,648	1,484,894	1,515,648
** CAPITAL						
** UNALLOCATED						
TOTAL	18,838,749	20,180,428	20,024,039	20,727,739	20,024,039	20,727,739
ALL FUNDS						
** PERSONAL SERVICES	17,967,909	18,724,383	18,539,145	19,212,091	18,539,145	19,212,091
** ALL OTHER	935,249	1,605,332	1,636,997	1,669,272	1,636,997	1,669,272
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	18,903,158	20,329,715	20,176,142	20,881,363	20,176,142	20,881,363
SOURCE: GENERAL FUND	18,838,749	20,180,428	20,024,039	20,727,739	20,024,039	20,727,739
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	64,409	149,287	152,103	153,624	152,103	153,624
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	18,903,158	20,329,715	20,176,142	20,881,363	20,176,142	20,881,363
AVAILABLE: UNDEDICATED ALLOC.	18,838,749	20,180,428	20,024,039	20,727,739	20,024,039	20,727,739
DEDICATED REVENUE-FED						
-NON-FED	213,696	149,287	152,103	153,624	152,103	153,624
BAL FWD -UNENCUMBERED	-1,874	216,682	211,653	211,653	211,653	211,653
- ENCUMBERED	3,154					
TRANSFERS - IN	182,566					
- OUT	-266,381	-6,116				
TOTAL AVAILABLE	18,969,910	20,540,281	20,387,795	21,093,016	20,387,795	21,093,016
EXPENDITURES						
** PERSONAL SERVICES	17,334,949	18,488,853	18,539,145	19,212,091	18,539,145	19,212,091
** ALL OTHER	873,580	1,605,332	1,636,997	1,669,272	1,636,997	1,669,272
** CAPITAL						
TOTAL EXPENDITURES	18,208,529	20,094,185	20,176,142	20,881,363	20,176,142	20,881,363
BALANCES:						
- LAPSED TO FUNDS	549,725	234,443				
- CARRIED FORWARD	211,653	211,653	211,653	211,653	211,653	211,653
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	436.500	429.000	429.000	429.000	429.000	429.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	436.500	429.000	429.000	429.000	429.000	429.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	436.500	429.000	429.000	429.000	429.000	429.000

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

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: INH 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	15,000	19,861	22,500	15,000	22,500	22,500	22,500	22,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		34,861		37,500		45,000		45,000	

STATEMENT OF MISSION:

The nine member 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, the Penobscot Nation, and the State. {30 M.S.R.A. Sec. 6212}.

GOALS:

1. To carry out its functions specified in the settlement to the maximum extent feasible, given the inadequacy of funding to fully discharge its responsibilities.
2. To deepen the understanding of Tribal and State leaders of key concepts and issues underlying the settlement and to promote a relationship between them based on mutual trust and respect.
3. To increase the public's understanding and appreciation of the Wababaki people.

OBJECTIVES:

- A. Work with State and Tribal fish and wildlife and environmental officials to ensure that fish and wildlife stocks on land and water within Indian Territory are protected.
- B. Inform the Legislature about key concepts and issues underlying the Settlement.
- C. Serve as liaison between agencies of the Tribes and State.
- D. Provide information to State officials and personnel and the public about the Wababaki People.

STRATEGIES:

To carry out its mission, the Commission will perform research; host meetings and workshops of Tribal and State officials; promulgate fishing regulations; provide information to legislators; and sponsor screenings of and discussions about the Wabanaki video produced by the Commission.

MAINE INDIAN TRIBAL-STATE COMMISSION
MAINE INDIAN TRIBAL-STATE COMMISSION
MAINE INDIAN TRIBAL-STATE COMMISSION

APPROPS: 01094I055401 01494I055401

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	15,000	22,500	22,500	22,500	22,500	22,500
** CAPITAL						
** UNALLOCATED						
TOTAL	15,000	22,500	22,500	22,500	22,500	22,500
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	30,000	37,500	45,000	45,000	45,000	45,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	30,000	37,500	45,000	45,000	45,000	45,000
SOURCE: GENERAL FUND	15,000	22,500	22,500	22,500	22,500	22,500
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	15,000	15,000	22,500	22,500	22,500	22,500
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	30,000	37,500	45,000	45,000	45,000	45,000
AVAILABLE: UNDEDICATED ALLOC.	15,000	22,500	22,500	22,500	22,500	22,500
DEDICATED REVENUE-FED						
-NON-FED	20,000	15,000	22,500	22,500	22,500	22,500
BAL FWD -UNENCUMBERED	-139					
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	34,861	37,500	45,000	45,000	45,000	45,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	34,861	37,500	45,000	45,000	45,000	45,000
** CAPITAL						
TOTAL EXPENDITURES	34,861	37,500	45,000	45,000	45,000	45,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 420

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
UNIT : 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

PROGRAM : 0529 OFFICE OF THE COMMISSIONER - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	303,293	53,184	420,404	66,538	402,442	67,203	411,553	67,203
All Other and Capital	100	230,874	56,544	546,439	110,868	252,406	93,191	192,189	93,191
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		643,895		1,144,249		815,242		764,136	

STATEMENT OF MISSION:

The Commissioner's Office is responsible for the administration and management of the Department of Inland Fisheries & Wildlife.

GOALS:

OBJECTIVES:

STRATEGIES:

The Planning Division is responsible for the development, coordination, maintenance and evaluation of the department's comprehensive fish and wildlife programs. The Rules and Regulations Division is responsible for the administration and management of the department's efforts in promulgation of rules and regulations and for research on fish and wildlife legislation.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
OFFICE OF THE COMMISSIONER - IF&W

APPROPS: 01009A052901 01309A052901 01409A052902

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	384,990	414,626	402,442	411,553	402,442	411,553
	** ALL OTHER	241,803	262,588	252,406	192,189	252,406	192,189
	** CAPITAL		286,200				
	** UNALLOCATED						
	TOTAL	626,793	963,414	654,848	603,742	654,848	603,742
ALL FUNDS							
	** PERSONAL SERVICES	451,468	481,164	469,645	478,756	469,645	478,756
	** ALL OTHER	264,158	351,605	345,597	285,380	345,597	285,380
	** CAPITAL		286,200				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	715,626	1,118,969	815,242	764,136	815,242	764,136
SOURCE: GENERAL FUND		626,793	963,414	654,848	603,742	654,848	603,742
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		88,833	155,555	160,394	160,394	160,394	160,394
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		715,626	1,118,969	815,242	764,136	815,242	764,136
AVAILABLE: UNDEDICATED ALLOC.		626,793	963,414	654,848	603,742	654,848	603,742
DEDICATED REVENUE-FED		111,188	155,555	160,394	160,394	160,394	160,394
-NON-FED		459,070	800,000	1,246,000	1,246,000	1,246,000	1,246,000
BAL FWD -UNENCUMBERED		52,952	500,459	492,945	492,945	492,945	492,945
- ENCUMBERED		1,530	17,766				
TRANSFERS - IN			14,691				
- OUT		-42	-814,691	-1,246,000	-1,246,000	-1,246,000	-1,246,000
TOTAL AVAILABLE		1,251,491	1,637,194	1,308,187	1,257,081	1,308,187	1,257,081
EXPENDITURES							
	** PERSONAL SERVICES	356,477	481,164	469,645	478,756	469,645	478,756
	** ALL OTHER	285,089	384,905	345,597	285,380	345,597	285,380
	** CAPITAL	2,329	278,180				
	TOTAL EXPENDITURES	643,895	1,144,249	815,242	764,136	815,242	764,136
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		607,424	492,945	492,945	492,945	492,945	492,945
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	8.000	8.000	8.000	8.000	8.000	8.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	8.000	8.000	8.000	8.000	8.000	8.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENUE						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	8.000	8.000	8.000	8.000	8.000	8.000

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

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
UNIT : 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

[illegible]

12 MRSA 7910 sub-section 14 enacted by 95 Public Law c. 395 Part M created a Savings Fund Program within the department. The Legislature appropriates monies to this program from time to time to be used by the department only to offset license fee increases if the use of that money for that purpose is approved by the joint standing committee of the Legislature having jurisdiction over inland fisheries and wildlife matters.

STRATEGIES:

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
SAVINGS FUND PROGRAM

APPROPS: 01009A082201

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	23,925	232,999				
** CAPITAL						
** UNALLOCATED						
TOTAL	23,925	232,999				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	23,925	232,999				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	23,925	232,999				
SOURCE: GENERAL FUND	23,925	232,999				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	23,925	232,999				
AVAILABLE: UNDEDICATED ALLOC.	23,925	232,999				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	23,925	232,999				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS		232,999				
- CARRIED FORWARD	23,925					
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 424

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
UNIT : 167 BUREAU OF ADMINISTRATIVE SERVICES (IF&W)

PROGRAM : 0530 ADMINISTRATIVE SERVICES - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	750,021		782,362		762,505	7,035	790,078	7,035
All Other and Capital	100	704,588	100,242	686,321	24,550	642,116		642,195	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,554,851		1,493,233		1,411,656		1,439,308	

STATEMENT OF MISSION:

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 to provide centralized services in areas common to all divisions.

GOALS:

To work more closely with the bureaus and divisions to ensure this bureau is meeting the service expectations.

OBJECTIVES:

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.

STRATEGIES:

The functions are to coordinate all work programs, budgets, revenues and expenditures of the department; to oversee and coordinate all the department's personnel activities and benefits; to coordinate the purchase of all capital equipment and supplies; to direct all construction of fish hatchery facilities, fishways, dams, buildings, boat access sites, etc.

PAGE 426

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
UNIT : 167 BUREAU OF ADMINISTRATIVE SERVICES (IF&W)

PROGRAM : 0531 LICENSING SERVICES - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	591,607	50,780	641,862	94,241	685,545	40,400	707,122	40,400
All Other and Capital	100	642,001	899	650,192	39,300	735,304	39,032	643,938	39,032
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,285,287		1,425,595		1,500,281		1,430,492	

STATEMENT OF MISSION:

The Licensing & Registration Division is responsible for the administration and issuance of licenses, stamps and permits and the registration of all terrain vehicles, snowmobiles and boats.

GOALS:

The following data reflects the scope, quantity and value of the work administered through this Division. Licenses and permits sold: 575,508 valued at \$11,386,621; Snowmobile program: 74,914 valued at \$413,493; Watercraft program: 116,606 valued at \$456,161; and, All Terrain Vehicle program: 24,113 valued at \$177,051.

OBJECTIVES:

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.

STRATEGIES:

The Department utilizes town clerks and local agents for issuing some licenses and registrations, but the Division must effectively manage and monitor 1,400 accounts to insure the collection of all monies.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF ADMINISTRATIVE SERVICES (IF&W)
LICENSING SERVICES - IF&W

APPROPS: 01009A053101 01309A053101

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	614,605	641,862	685,545	707,122	685,545	707,122
	** ALL OTHER	633,976	648,093	735,304	643,938	735,304	643,938
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,248,581	1,289,955	1,420,849	1,351,060	1,420,849	1,351,060
ALL FUNDS							
	** PERSONAL SERVICES	708,837	736,103	725,945	747,522	725,945	747,522
	** ALL OTHER	672,891	687,393	774,336	682,970	774,336	682,970
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,381,728	1,423,496	1,500,281	1,430,492	1,500,281	1,430,492
SOURCE: GENERAL FUND		1,248,581	1,289,955	1,420,849	1,351,060	1,420,849	1,351,060
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		133,147	133,541	79,432	79,432	79,432	79,432
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,381,728	1,423,496	1,500,281	1,430,492	1,500,281	1,430,492
AVAILABLE: UNDEDICATED ALLOC.		1,248,581	1,289,955	1,420,849	1,351,060	1,420,849	1,351,060
DEDICATED REVENUE-FED		-51,685	133,541				
-NON-FED							
BAL FWD -UNENCUMBERED			5	5	5	5	5
- ENCUMBERED		12,851	2,099				
TRANSFERS - IN				79,432	79,432	79,432	79,432
- OUT							
TOTAL AVAILABLE		1,209,747	1,425,600	1,500,286	1,430,497	1,500,286	1,430,497
EXPENDITURES							
	** PERSONAL SERVICES	642,387	736,103	725,945	747,522	725,945	747,522
	** ALL OTHER	642,900	689,492	774,336	682,970	774,336	682,970
	** CAPITAL						
	TOTAL EXPENDITURES	1,285,287	1,425,595	1,500,281	1,430,492	1,500,281	1,430,492
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	27,829	5	5	5	5	5
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	20.000	20.000	20.000	20.000	20.000	20.000
	POSITIONS - FTE COUN			1.308	1.308	1.308	1.308
	POSITIONS - NON LEGI	1.500	1.500				
SUMMARY: GENERAL FUND		21.500	21.500	21.308	21.308	21.308	21.308
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		21.500	21.500	21.308	21.308	21.308	21.308

PAGE 428

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
UNIT : 236 DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)

PROGRAM : 0729 PUBLIC INFORMATION AND EDUCATION DIVISION OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000	377,503	22,620	380,291	28,723	347,521	32,627	354,057	33,137
All Other and Capital	100	190,783	169,350	234,619	188,854	223,384	150,493	224,884	150,546
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		760,256		832,487		754,025		762,624	

STATEMENT OF MISSION:

The Division of Public Information and Education shall be responsible for the administration of programs to increase the public knowledge and understanding of the inland fisheries and wildlife resources and the management of these resources. The division's responsibilities shall include public education, promotion of the inland fisheries and wildlife resources and the dissemination of information.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION:

SECTION:

PAGE 429

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)
PUBLIC INFORMATION AND EDUCATION DIVISION OF

APPROPS: 01009A072901 01409A072901 01409A072902

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	395,070	380,291	347,521	354,057	347,521	354,057
	** ALL OTHER	173,870	221,559	223,384	224,884	223,384	224,884
	** CAPITAL	12,000	12,000				
	** UNALLOCATED						
	TOTAL	580,940	613,850	570,905	578,941	570,905	578,941
ALL FUNDS							
	** PERSONAL SERVICES	423,447	409,014	380,148	387,194	380,148	387,194
	** ALL OTHER	298,442	347,377	354,877	357,130	354,877	357,130
	** CAPITAL	28,135	30,540	19,000	18,300	19,000	18,300
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	750,024	786,931	754,025	762,624	754,025	762,624
SOURCE: GENERAL FUND							
	HIGHWAY FUND	580,940	613,850	570,905	578,941	570,905	578,941
FEDERAL EXPENDITURES FUN							
	OTHER SPECIAL REVENUE FU	169,084	173,081	183,120	183,683	183,120	183,683
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	750,024	786,931	754,025	762,624	754,025	762,624
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	580,940	613,850	570,905	578,941	570,905	578,941
	-NON-FED	189,815	155,910	207,000	207,000	207,000	207,000
	BAL FWD -UNENCUMBERED	234,944	264,854	237,573	261,453	237,573	261,453
	- ENCUMBERED	74,779	35,446				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	1,080,478	1,070,060	1,015,478	1,047,394	1,015,478	1,047,394
EXPENDITURES							
	** PERSONAL SERVICES	400,123	409,014	380,148	387,194	380,148	387,194
	** ALL OTHER	279,524	379,228	354,877	357,130	354,877	357,130
	** CAPITAL	80,609	44,245	19,000	18,300	19,000	18,300
	TOTAL EXPENDITURES	760,256	832,487	754,025	762,624	754,025	762,624
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	319,964	237,573	261,453	284,770	261,453	284,770
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	9.000	8.000	8.000	8.000	8.000	8.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	9.000	8.000	8.000	8.000	8.000	8.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENUE	1.000	1.000	0.923	0.923	0.923	0.923
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	10.000	9.000	8.923	8.923	8.923	8.923

PAGE 430

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
UNIT : 189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

PROGRAM : 0535 FISHERIES AND HATCHERIES OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000	1,669,349	953,655	1,835,582	837,200	1,777,778	900,000	1,832,793	909,000
All Other and Capital	100	624,055	424,066	739,251	683,492	646,400	642,759	670,100	656,379
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,671,125		4,095,525		3,966,937		4,068,272	

STATEMENT OF MISSION:

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.

GOALS:

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.

STRATEGIES:

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; and, develop rules to support these functions.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF RESOURCE MANAGEMENT (IF&W)
FISHERIES AND HATCHERIES OPERATIONS

APPROPS: 01009A053501 01309A053501 01409A053501

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,774,205	1,835,821	1,777,778	1,832,793	1,777,778	1,832,793
	** ALL OTHER	588,094	616,978	607,300	619,900	607,300	619,900
	** CAPITAL	77,325	79,575	39,100	50,200	39,100	50,200
	** UNALLOCATED						
	TOTAL	2,439,624	2,532,374	2,424,178	2,502,893	2,424,178	2,502,893
ALL FUNDS							
	** PERSONAL SERVICES	2,608,597	2,673,021	2,677,778	2,741,793	2,677,778	2,741,793
	** ALL OTHER	1,150,762	1,193,214	1,239,259	1,262,179	1,239,259	1,262,179
	** CAPITAL	96,300	93,300	49,900	64,300	49,900	64,300
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,855,659	3,959,535	3,966,937	4,068,272	3,966,937	4,068,272
SOURCE: GENERAL FUND		2,439,624	2,532,374	2,424,178	2,502,893	2,424,178	2,502,893
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		1,416,035	1,427,161	1,542,759	1,565,379	1,542,759	1,565,379
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,855,659	3,959,535	3,966,937	4,068,272	3,966,937	4,068,272
AVAILABLE: UNDEDICATED ALLOC.		2,439,624	2,532,374	2,424,178	2,502,893	2,424,178	2,502,893
DEDICATED REVENUE-FED		1,394,647	1,427,163	1,542,759	1,565,379	1,542,759	1,565,379
-NON-FED							
BAL FWD -UNENCUMBERED		191,937	7,150	281	281	281	281
- ENCUMBERED		183,491	129,119				
TRANSFERS - IN		140					
- OUT		-584					
TOTAL AVAILABLE		4,209,255	4,095,806	3,967,218	4,068,553	3,967,218	4,068,553
EXPENDITURES							
	** PERSONAL SERVICES	2,623,004	2,673,021	2,677,778	2,741,793	2,677,778	2,741,793
	** ALL OTHER	838,255	1,315,403	1,239,259	1,262,179	1,239,259	1,262,179
	** CAPITAL	209,866	107,101	49,900	64,300	49,900	64,300
	TOTAL EXPENDITURES	3,671,125	4,095,525	3,966,937	4,068,272	3,966,937	4,068,272
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		262,422	281	281	281	281	281
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	57.000	57.000	57.000	57.000	57.000	57.000
	POSITIONS - FTE COUN			2.308	2.308	2.308	2.308
	POSITIONS - NON LEGI	4.000	4.000				
SUMMARY: GENERAL FUND		61.000	61.000	59.308	59.308	59.308	59.308
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		61.000	61.000	59.308	59.308	59.308	59.308

PAGE 432

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
UNIT : 189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

PROGRAM : 0534 RESOURCE MANAGEMENT SERVICES - IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	859,274	1,221,931	928,390	1,295,150	842,249	1,339,681	925,203	1,309,594
All Other & Capital	100	336,450	968,216	377,958	927,805	342,496	719,035	322,871	657,989
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,385,871		3,529,303		3,243,461		3,215,657	

STATEMENT OF MISSION:

The Bureau of Resource Management is responsible for management of inland fisheries and wildlife throughout Maine.

GOALS:

Maintain and enhance the inland fisheries & wildlife resources and habitats. Provide for the conservation of these resources. Management of wildlife sanctuaries, wildlife management areas and access to public waters. Conduct research, collect and analyze data for more effective management. Coordinate animal damage control functions. Develop rules for effective management of resources and coordinate wildlife permitting requirements.

OBJECTIVES:

The program provides for the overall administration of the bureau responsibilities which include the Fisheries and Hatcheries Operations, the 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.

STRATEGIES:

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.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF RESOURCE MANAGEMENT (IF&W)
RESOURCE MANAGEMENT SERVICES - IF&W

APPROPS: 01009A053401 01309A053401 01409A053401 01409A053403

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	918,496	928,390	857,249	895,203	857,249	895,203
** ALL OTHER	320,061	342,322	292,421	294,971	292,421	294,971
** CAPITAL	21,200	15,425	35,075	12,900	35,075	12,900
** UNALLOCATED						
TOTAL	1,259,757	1,286,137	1,184,745	1,203,074	1,184,745	1,203,074
ALL FUNDS						
** PERSONAL SERVICES	2,196,133	2,207,894	2,181,930	2,234,797	2,181,930	2,234,797
** ALL OTHER	871,047	916,095	921,231	929,260	921,231	929,260
** CAPITAL	916,800	311,700	140,300	51,600	140,300	51,600
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,983,980	3,435,689	3,243,461	3,215,657	3,243,461	3,215,657
SOURCE: GENERAL FUND						
HIGHWAY FUND	1,259,757	1,286,137	1,184,745	1,203,074	1,184,745	1,203,074
FEDERAL EXPENDITURES FUN	2,607,588	2,033,613	1,918,051	1,867,449	1,918,051	1,867,449
OTHER SPECIAL REVENUE FU	116,635	115,939	140,665	145,134	140,665	145,134
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,983,980	3,435,689	3,243,461	3,215,657	3,243,461	3,215,657
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,259,757	1,286,137	1,184,745	1,203,074	1,184,745	1,203,074
-NON-FED	1,886,735	2,066,447	1,918,051	1,867,449	1,918,051	1,867,449
BAL FWD -UNENCUMBERED	13,545	28,800	23,761	30,839	23,761	30,839
- ENCUMBERED	1,271	19,712	6,579	1	6,579	1
TRANSFERS - IN	178,057	77,968				
- OUT	86,029	56,818	114,932	148,241	114,932	148,241
TOTAL AVAILABLE	-756	-4,606	-4,441	-4,441	-4,606	-4,441
TOTAL AVAILABLE	3,424,638	3,535,882	3,243,462	3,245,163	3,243,462	3,245,163
EXPENDITURES						
** PERSONAL SERVICES	2,081,205	2,208,744	2,181,930	2,234,797	2,181,930	2,234,797
** ALL OTHER	884,354	1,002,632	921,231	929,260	921,231	929,260
** CAPITAL	420,312	317,927	140,300	51,600	140,300	51,600
TOTAL EXPENDITURES	3,385,871	3,529,303	3,243,461	3,215,657	3,243,461	3,215,657
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	187,017	6,579	1	29,506	1	29,506
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	43.000	43.000	43.000	43.000	43.000	43.000
POSITIONS - FTE COUN			1.507	1.507	1.507	1.507
POSITIONS - NON LEGI	1.500	1.500				
SUMMARY: GENERAL FUND	44.500	44.500	44.507	44.507	44.507	44.507
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE	2.000	2.000	2.000	2.000	2.000	2.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	46.500	46.500	46.507	46.507	46.507	46.507

PAGE 434

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	51,029		16,559		16,559		16,559	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		51,029		16,559		16,559		16,559	

STATEMENT OF MISSION:

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.

GOALS:

OBJECTIVES:

STRATEGIES:

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.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF WARDEN SERVICE (IF&W)
ATV SAFETY AND EDUCATIONAL PROGRAM

APPROPS: 01009A055901

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	38,980					
** ALL OTHER	12,404	16,559	16,559	16,559	16,559	16,559
** CAPITAL						
** UNALLOCATED						
TOTAL	51,384	16,559	16,559	16,559	16,559	16,559
ALL FUNDS						
** PERSONAL SERVICES	38,980					
** ALL OTHER	12,404	16,559	16,559	16,559	16,559	16,559
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	51,384	16,559	16,559	16,559	16,559	16,559
SOURCE: GENERAL FUND	51,384	16,559	16,559	16,559	16,559	16,559
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	51,384	16,559	16,559	16,559	16,559	16,559
AVAILABLE: UNDEDICATED ALLOC.	51,384	16,559	16,559	16,559	16,559	16,559
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	51,384	16,559	16,559	16,559	16,559	16,559
EXPENDITURES						
** PERSONAL SERVICES	38,964					
** ALL OTHER	12,065	16,559	16,559	16,559	16,559	16,559
** CAPITAL						
TOTAL EXPENDITURES	51,029	16,559	16,559	16,559	16,559	16,559
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	354					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.000					

PAGE 436

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	8,220,663		8,577,733		8,700,112		8,911,031	
Federal Aid	100		664,303		514,921		418,468		418,468
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8,884,966		9,092,654		9,118,580		9,329,499	

STATEMENT OF MISSION:

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.

GOALS:

The Maine Warden Service responded to 10,723 complaints on all matters of conservation law enforcement, prosecuting 4,994 persons and warning 1,943. To accomplish this, the Warden Service drove 3,212,919 miles. During 1995 Warden Service searched for 162 lost persons, as well as 7 drowning victims and oversaw the administration of fur tagging stations which tagged 27,384 instate raw furs for trappers and hunters, and 1,621 imported raw furs for buyers. Oversaw the administration of big game stations which tagged 27,384 deer, 2,645 bears, and 1304 moose.

OBJECTIVES:

To enforce Maine boat laws, search for lost persons in the fields and forests of the State of Maine, and search for drowned persons. Wardens have the same duties and power as sheriffs throughout the several counties of the state.

STRATEGIES:

The Bureau operates from a central office and 5 regional headquarters and is divided into 95 districts. The Bureau operates as an umbrella for the administration of the hunter, snowmobile, watercraft and ATV safety programs.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF WARDEN SERVICE (IF&W)
ENFORCEMENT OPERATIONS - IF&W

APPROPS: 01009A053701 01309A053701

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	6,971,033	7,303,385	7,359,428	7,564,388	7,359,428	7,564,388
	** ALL OTHER	256,314	502,112	1,157,684	1,163,643	1,157,684	1,163,643
	** CAPITAL	119,200	183,000	183,000	183,000	183,000	183,000
	** UNALLOCATED						
	TOTAL	7,346,547	7,988,497	8,700,112	8,911,031	8,700,112	8,911,031
ALL FUNDS							
	** PERSONAL SERVICES	7,161,033	7,498,030	7,556,069	7,761,029	7,556,069	7,761,029
	** ALL OTHER	357,354	606,328	1,379,511	1,385,470	1,379,511	1,385,470
	** CAPITAL	119,200	183,000	183,000	183,000	183,000	183,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,637,587	8,287,358	9,118,580	9,329,499	9,118,580	9,329,499
SOURCE: GENERAL FUND		7,346,547	7,988,497	8,700,112	8,911,031	8,700,112	8,911,031
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		291,040	298,861	418,468	418,468	418,468	418,468
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		7,637,587	8,287,358	9,118,580	9,329,499	9,118,580	9,329,499
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED		1,173,814	518,611	610,400	610,400	610,400	610,400
-NON-FED							
BAL FWD -UNENCUMBERED		94,953	67,125	3,365	3,365	3,365	3,365
- ENCUMBERED		8,618	55,335				
TRANSFERS - IN		960,912	550,201				
- OUT		-250	-83,750	-191,932	-191,932	-191,932	-191,932
TOTAL AVAILABLE		9,584,594	9,096,019	9,121,945	9,332,864	9,121,945	9,332,864
EXPENDITURES							
	** PERSONAL SERVICES	7,224,422	7,498,030	7,556,069	7,761,029	7,556,069	7,761,029
	** ALL OTHER	1,577,828	1,375,699	1,379,511	1,385,470	1,379,511	1,385,470
	** CAPITAL	82,716	218,925	183,000	183,000	183,000	183,000
	TOTAL EXPENDITURES	8,884,966	9,092,654	9,118,580	9,329,499	9,118,580	9,329,499
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		175,237	3,365	3,365	3,365	3,365	3,365
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		133.000	134.000	134.000	134.000	134.000	134.000
POSITIONS - FTE COUN				2.512	2.512	2.512	2.512
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND		133.000	134.000	136.512	136.512	136.512	136.512
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		133.000	134.000	136.512	136.512	136.512	136.512

PAGE 438

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: INY MAINE INTERNATIONAL TRADE CENTER
UNIT : 587 MAINE INTERNATIONAL TRADE CENTER

PROGRAM : 0846 MAINE INTERNATIONAL TRADE CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Grants	000 100 200 300 400 500 600 700 800 900			381,116		410,626		410,626	
TOTAL EXPENDITURES--ALL ACTIVITIES				381,116		410,626		410,626	

STATEMENT OF MISSION:

The 117th Legislature established the Maine International Trade Center. This combined the Maine World Trade Center with the Bureau of International Commerce, Department of Economic & Community Development to form a new independent agency on international trade.

GOALS:

OBJECTIVES:

STRATEGIES:

MAINE INTERNATIONAL TRADE CENTER
MAINE INTERNATIONAL TRADE CENTER
MAINE INTERNATIONAL TRADE CENTER

APPROPS: 01099I084601

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	381,116		410,626	410,626	410,626	410,626
** CAPITAL						
** UNALLOCATED						
TOTAL	381,116		410,626	410,626	410,626	410,626
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	381,116		410,626	410,626	410,626	410,626
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	381,116		410,626	410,626	410,626	410,626
SOURCE: GENERAL FUND	381,116		410,626	410,626	410,626	410,626
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	381,116		410,626	410,626	410,626	410,626
AVAILABLE: UNDEDICATED ALLOC.	381,116		410,626	410,626	410,626	410,626
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	381,116		410,626	410,626	410,626	410,626
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	381,116		410,626	410,626	410,626	410,626
** CAPITAL						
TOTAL EXPENDITURES	381,116		410,626	410,626	410,626	410,626
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 440

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: JUD 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	32,706,061	1,311,796	35,010,335	2,494,007	35,162,854	2,102,271	36,992,836	1,617,697
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		34,017,857		37,504,342		37,265,125		38,610,533	

STATEMENT OF MISSION:

To administer justice by providing an accessible, efficient and impartial system of Dispute Resolution that serves the public interest, protects individual rights and instills respect for the law.

GOALS:

OBJECTIVES:

STRATEGIES:

The Judicial Branch: 1) Strives to make justice accessible to all; 2) Treats everyone with respect, dignity, and courtesy; 3) Works as a team and encourages and recognizes the contributions of all employees; 4) Communicates public information openly and efficiently; 5) Provides employees with opportunities for continuous learning, growth and advancement; 6) Provides the service that will best serve the public.

JUDICIAL DEPARTMENT
JUDICIAL DEPARTMENT
COURTS - SUPREME, DISTRICT AND ADMINISTRATIVEAPPROPS: 01040A006301 01340A006301 01440A006301 01440A006302 01440A006303 01440A006304 01440A006305 01440A006306 01440A006307
01440A006308 01440A006309 01440A006310 01440A006311 01440A006312 01440A006313 01440A006316

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	17,835,796	18,948,757	18,688,061	20,033,936	18,688,061	20,033,936
** ALL OTHER	14,728,025	15,519,749	16,309,793	16,793,900	16,288,900	16,772,273
** CAPITAL	580,000	565,000	165,000	165,000	165,000	165,000
** UNALLOCATED						
TOTAL	33,143,821	35,033,506	35,162,854	36,992,836	35,141,961	36,971,209
ALL FUNDS						
** PERSONAL SERVICES	18,036,091	19,172,313	18,913,883	20,277,110	18,913,883	20,277,110
** ALL OTHER	15,562,798	16,583,473	18,186,240	18,168,420	18,165,347	18,146,793
** CAPITAL	1,629,100	765,000	165,000	165,000	165,000	165,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	35,227,989	36,520,786	37,265,123	38,610,530	37,244,230	38,588,903
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	997,000		500,000		500,000	
OTHER SPECIAL REVENUE FU	1,087,168	1,487,280	1,602,269	1,617,694	1,602,269	1,617,694
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	35,227,989	36,520,786	37,265,123	38,610,530	37,244,230	38,588,903
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	-82,350	797,000	500,000		500,000	
-NON-FED	787,512	1,573,997	1,601,850	1,610,450	1,601,850	1,610,450
BAL FWD -UNENCUMBERED	630,311	179,605	278,354	277,933	278,354	277,933
- ENCUMBERED	52,427	357,452				
TRANSFERS - IN	180,800	43,200				
- OUT						
TOTAL AVAILABLE	34,712,521	37,984,760	37,543,058	38,881,219	37,522,165	38,859,592
EXPENDITURES						
** PERSONAL SERVICES	17,703,359	18,977,417	18,913,885	20,277,113	18,913,885	20,277,113
** ALL OTHER	15,832,988	17,597,247	18,186,240	18,168,420	18,165,347	18,146,793
** CAPITAL	481,510	929,678	165,000	165,000	165,000	165,000
TOTAL EXPENDITURES	34,017,857	37,504,342	37,265,125	38,610,533	37,244,232	38,588,906
BALANCES:						
- LAPSED TO FUNDS	303,393	202,064				
- CARRIED FORWARD	530,235	278,354	277,933	270,686	277,933	270,686
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	364.500	368.500	368.000	368.000	368.000	368.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	364.500	368.500	368.000	368.000	368.000	368.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU	4.000	4.000	4.000	4.000	4.000	4.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	368.500	372.500	372.000	372.000	372.000	372.000

PAGE 442

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LAB DEPARTMENT OF LABOR
UNIT : 168 OFFICE OF THE COMMISSIONER

PROGRAM : 0030 ADMINISTRATION - LABOR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	75,711	108,567	139,273	1,016,220	190,093	1,197,403	194,149	1,230,764
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		184,278		1,155,493		1,387,496		1,424,913	

STATEMENT OF MISSION:

The Department is a human resource agency which promotes and provides programs and services to workers and employers to ensure that Maine has a skilled work force to meet its needs. The Office of the Commissioner is not only the chief executive office of the Department but also provides essential departmental administrative support services to all units. This Office consists of the Commissioner, his/her clerical support staff, the Assistant to the Commissioner for Public Affairs, and the Offices of Human Resources, Information Processing, and Administrative Services.

GOALS:

The Department will provide: the Governor, Legislature, and Maine citizens with an effective and efficient Maine Department able to complete its mandates and assignments; employers with a skilled and motivated work force through job training, job referral, career guidance information, and related services in an expeditious and professional manner; the employed, unemployed, and underemployed with services needed to enhance their opportunities in the labor market; and, a professional and caring environment for its staff that recognizes and supports initiative and promotes development.

OBJECTIVES:

The Department, with its experience and expertise, has the ability to respond to the human resource needs of this State through a diverse array of services and abilities to: provide job referral and job training services through a network of statewide local offices; produce research and analysis reports; provide career education and labor market information; collect unemployment taxes and pay unemployment benefits; enforce State laws for the protection of the health and safety of workers and the general public, the payment of wages, and the employment of minors and adults; and further labor/management relations.

STRATEGIES:

The Department will provide these services through a statewide network of local employment security or employment and training offices and centralized office facilities.

DEPARTMENT OF LABOR
OFFICE OF THE COMMISSIONER
ADMINISTRATION - LABOR

APPROPS: 01012A003005 01312A003005 01412A003005

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	62,901	113,686	158,411	161,791	158,411	161,791
** ALL OTHER	12,983	13,156	31,682	32,358	31,682	32,358
** CAPITAL						
** UNALLOCATED						
TOTAL	75,884	126,842	190,093	194,149	190,093	194,149
ALL FUNDS						
** PERSONAL SERVICES	193,824	949,676	1,156,247	1,187,427	1,156,247	1,187,427
** ALL OTHER	12,983	13,156	231,249	237,486	231,249	237,486
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	206,807	962,832	1,387,496	1,424,913	1,387,496	1,424,913
SOURCE:						
GENERAL FUND	75,884	126,842	190,093	194,149	190,093	194,149
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	122,476	782,055	1,054,003	1,084,306	1,054,003	1,084,306
OTHER SPECIAL REVENUE FU	8,447	53,935	143,400	146,458	143,400	146,458
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	206,807	962,832	1,387,496	1,424,913	1,387,496	1,424,913
AVAILABLE:						
UNDEDICATED ALLOC.	75,884	126,842	190,093	194,149	190,093	194,149
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		981				
- ENCUMBERED						
TRANSFERS - IN	113,260	1,029,391	1,197,403	1,230,764	1,197,403	1,230,764
- OUT	-3,715					
TOTAL AVAILABLE	185,429	1,157,214	1,387,496	1,424,913	1,387,496	1,424,913
EXPENDITURES						
** PERSONAL SERVICES	171,218	1,110,673	1,156,247	1,187,427	1,156,247	1,187,427
** ALL OTHER	13,060	44,820	231,249	237,486	231,249	217,760
** CAPITAL						
TOTAL EXPENDITURES	184,278	1,155,493	1,387,496	1,424,913	1,387,496	1,405,187
BALANCES:						
- LAPSED TO FUNDS	175	1,721				
- CARRIED FORWARD	981					19,726
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES	18.000	20.000	25.000	25.000	25.000	25.000
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	18.000	20.000	25.000	25.000	25.000	25.000

PAGE 444
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: LAB DEPARTMENT OF LABOR
 UNIT : 150 DIVISION FOR THE BLIND AND VISUALLY IMPAIRED

PROGRAM : 0126 BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	2,303,044	2,329,316	2,503,616	3,007,177	2,430,984	2,888,304	2,444,064	2,926,386
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		4,632,360		5,510,793		5,319,288		5,370,450	

STATEMENT OF MISSION:

To enable blind and visually impaired people to achieve an education, to work, and to live independently.

GOALS:

1) Provide Vocational Rehabilitation (VR) services to people who are blind or visually impaired towards their specific individual employment outcome goal; 2) Provide independent living services to older blind individuals; 3) Provide educational support services to blind children in relation to their special education school programs.

OBJECTIVES:

1) Provide eligibility determination, diagnostic and vocational evaluation services, guidance and counseling, job development, job coaching, job placement and post employment services to 350 people who are blind or visually impaired with about 90 successful closures; 2) Provide low vision aids, mobility orientation, adaptive equipment and related services to about 650 older blind individuals; 3) Provide tutoring, braille instruction, vision aids and related services to about 500 blind children in Maine.

STRATEGIES:

1) Allocate and manage funds for each program and each region; 2) Continue staff development/staff empowerment activities to move forward on our World Class Service (TQM) journey; 3) Periodically collect and use customer satisfaction data to continue to improve services and how we deliver them; 4) Involve staff and customers in planning and evaluating programs; 5) Move toward a clear vision and mission using agreed upon values to steer decision-making; 6) Expect accountability and the achievement of specific outcomes.

PAGE 446
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: LAB DEPARTMENT OF LABOR
 UNIT : 158T BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS

PROGRAM : 0132 DISPLACED HOMEMAKERS PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Displaced Homemakers	000								
	100	380,531		394,230		394,230		394,230	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		380,531		394,230		394,230		394,230	

STATEMENT OF MISSION:

To provide comprehensive community-based workforce development and entrepreneurship training and support.

GOALS:

To assist displaced homemakers in the transition to paid or self employment.

OBJECTIVES:

To provide a range of personal, career, job and business development services which assist displaced homemakers in developing workforce readiness skills and/or starting a small business. To coordinate education and training, employment, and economic development resources and services which result in economically viable job placement and enterprise development of displaced homemakers. To provide outreach and public information about the needs of this target population and their current and potential contributions to the economy. To provide statewide program, resource and staff development and administration.

STRATEGIES:

Program staff work individually and in groups with displaced homemakers providing personal, career, and job development services from regional offices located in fourteen communities statewide.

DEPARTMENT OF LABOR
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS
DISPLACED HOMEMAKERS PROGRAM

APPROPS: 01012C013251

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	380,531	394,230	394,230	394,230	394,230	394,230
** CAPITAL						
** UNALLOCATED						
TOTAL	380,531	394,230	394,230	394,230	394,230	394,230
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	380,531	394,230	394,230	394,230	394,230	394,230
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	380,531	394,230	394,230	394,230	394,230	394,230
SOURCE: GENERAL FUND	380,531	394,230	394,230	394,230	394,230	394,230
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	380,531	394,230	394,230	394,230	394,230	394,230
AVAILABLE: UNDEDICATED ALLOC.	380,531	394,230	394,230	394,230	394,230	394,230
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	380,531	394,230	394,230	394,230	394,230	394,230
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	380,531	394,230	394,230	394,230	394,230	394,230
** CAPITAL						
TOTAL EXPENDITURES	380,531	394,230	394,230	394,230	394,230	394,230
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 448
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: LAB DEPARTMENT OF LABOR
 UNIT : 158T BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS

PROGRAM : 0842 GOVERNOR'S TRAINING INITIATIVE PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Training	000			1,310,331		3,324,985		3,337,614	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				1,310,331		3,324,985		3,337,614	

STATEMENT OF MISSION:

The Governor's Training Initiative, which is funded by a State general fund appropriation, links training directly to actual jobs by providing employers with training resources they need to either hire new employees or retain existing ones. By using a variety of providers to meet employers' training needs, GTI also strengthens local workforce development capacity.

GOALS:

GTI's goals are: to enhance the skills of Maine's workforce; and, to create or retain jobs by providing employers with the resources to train new or existing employees.

OBJECTIVES:

GTI's specific objectives include: providing Maine's workforce with the occupational skills they need to succeed in high quality employment; and, helping Maine employers find skilled employees they need to succeed and expand.

STRATEGIES:

One of the main hurdles to economic expansion cited by employers in Maine and nationwide is difficulty finding skilled employees. GTI's resources provide employers with skilled employees they need to expand and create new jobs. The program also maximizes the effectiveness of training dollars by directly linking an individual's training to an actual job. Employers will be able to use a wide range of providers to meet their training needs, hence strengthening the capacity of the State's workforce infrastructure to handle on-going and future training priorities.

DEPARTMENT OF LABOR
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS
GOVERNOR'S TRAINING INITIATIVE PROGRAM

APPROPS: 01012C084210

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	183,661	274,515	282,362	274,515	282,362	
** ALL OTHER	1,187,828	3,050,470	3,055,252	3,049,928	3,054,696	
** CAPITAL						
** UNALLOCATED						
TOTAL	1,371,489	3,324,985	3,337,614	3,324,443	3,337,058	
ALL FUNDS						
** PERSONAL SERVICES	183,661	274,515	282,362	274,515	282,362	
** ALL OTHER	1,187,828	3,050,470	3,055,252	3,049,928	3,054,696	
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,371,489	3,324,985	3,337,614	3,324,443	3,337,058	
SOURCE: GENERAL FUND	1,371,489	3,324,985	3,337,614	3,324,443	3,337,058	
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,371,489	3,324,985	3,337,614	3,324,443	3,337,058	
AVAILABLE: UNDEDICATED ALLOC.	1,371,489	3,324,985	3,337,614	3,324,443	3,337,058	
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILAB.E	1,371,489	3,324,985	3,337,614	3,324,443	3,337,058	
EXPENDITURES						
** PERSONAL SERVICES	122,503	274,515	282,362	274,515	282,362	
** ALL OTHER	1,187,828	3,050,470	3,055,252	3,049,928	3,054,696	
** CAPITAL						
TOTAL EXPENDITURES	1,310,331	3,324,985	3,337,614	3,324,443	3,337,058	
BALANCES:						
- LAPSED TO FUNDS	61,158					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 450

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LAB DEPARTMENT OF LABOR
UNIT : 158T BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS

PROGRAM : 0051 JOB TRAINING PARTNERSHIP PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Job Training	000 100 200 300 400 500 600 700 800 900	1,790,658	7,207,518	1,499,509	8,478,593		8,022,380		8,081,423
TOTAL EXPENDITURES--ALL ACTIVITIES		8,998,176		9,978,102		8,022,380		8,081,423	

STATEMENT OF MISSION:

This program which is funded by a State General Fund appropriation, transfers from the Governor's Contingent Account, and federal grants, provides training and employment opportunities to economically disadvantaged unemployed and underemployed Maine citizens.

GOALS:

To provide training and employment opportunities to increase the earned income of participants.

OBJECTIVES:

Specific objectives include providing occupational skills instruction and training leading to unsubsidized employment in expanding industries which provide health benefits.

STRATEGIES:

The State General Fund appropriation provides for the Maine Training Initiative (MTI) program and the Health Occupations Training (HOT) program. Transfers from the Governor's Contingent Account provide for the Job Development Training program which is administered jointly with the Department of Economic and Community Development. Federal funds are received via grants of the Job Training Partnership Act (JTPA) of 1982 as amended and provide for adult and youth programs (Title II) and Dislocated Workers (Title III). All year-round job training programs provide prevocational instruction, basic educational skills training and job getting and keeping competency instruction.

DEPARTMENT OF LABOR
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS
JOB TRAINING PARTNERSHIP PROGRAM

APPROPS: 01012C005110 01312C005150 01412C005150

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	46,881	-2,889				
	** ALL OTHER	513,829	-530				
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	560,710	-3,419				
ALL FUNDS							
	** PERSONAL SERVICES	1,442,274	1,477,280	1,149,292	1,201,170	1,149,292	1,201,170
	** ALL OTHER	7,396,275	6,887,730	6,873,088	6,880,253	6,873,088	6,880,253
	** CAPITAL	67,700	67,572				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	8,906,249	8,432,582	8,022,380	8,081,423	8,022,380	8,081,423
SOURCE: GENERAL FUND							
		560,710	-3,419				
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	8,345,539	8,436,001	8,022,380	8,081,423	8,022,380	8,081,423
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	8,906,249	8,432,582	8,022,380	8,081,423	8,022,380	8,081,423
AVAILABLE: UNDEDICATED ALLOC.							
		560,710	-3,419				
DEDICATED REVENUE-FED							
		6,675,905	8,462,736	8,113,409	8,174,339	8,113,409	8,174,339
-NON-FED							
	BAL FWD -UNENCUMBERED	9,278	473	367,727	867,727	367,727	867,727
- ENCUMBERED							
	1,145,860	1,534,885					
TRANSFERS - IN							
	2,699,043	375,000	500,000	500,000	500,000	500,000	500,000
- OUT							
	-539,929	-26,735	-91,029	-92,916	-91,029	-92,916	-92,916
	TOTAL AVAILABLE	10,550,867	10,342,940	8,890,107	9,449,150	8,890,107	9,449,150
EXPENDITURES							
	** PERSONAL SERVICES	760,296	1,487,915	1,149,292	1,201,170	1,149,292	1,201,170
	** ALL OTHER	8,209,011	8,419,812	6,873,088	6,880,253	6,873,088	6,880,253
	** CAPITAL	28,869	70,375				
	TOTAL EXPENDITURES	8,998,176	9,978,102	8,022,380	8,081,423	8,022,380	8,081,423
BALANCES:							
	- LAPSED TO FUNDS	0	-2,889				
	- CARRIED FORWARD	1,550,753	367,727	867,727	1,367,727	867,727	1,367,727
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	29.000	32.000	32.000	32.000	32.000	32.000
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	29.000	32.000	32.000	32.000	32.000	32.000

PAGE 452

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LAB DEPARTMENT OF LABOR
UNIT : 158T BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS

PROGRAM : 0601 STAR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	626,204		226,465					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		626,204		226,465					

STATEMENT OF MISSION:

The program provides individuals receiving unemployment insurance benefits with training opportunities.

GOALS:

To provide training opportunities that lead to jobs in expanding industries with emphasis on those providing health benefits.

OBJECTIVES:

To provide new skills in expanding industries to individuals who have lost their jobs in declining industries. To provide assistance and services to these individuals during training that will allow them to successfully complete training and acquire employment. To provide employers with a skilled work force. To reduce the cost to employers of recruiting and hiring new employees. To contribute to providing businesses with a trained work force that will enhance the employer's local, national, and international competitiveness. To provide a skilled work force in an effort to attract new business investment in the State.

STRATEGIES:

Training includes instruction as necessary from basic educational skills to specific occupational skills. Supportive services are provided for transportation and day care costs necessary to allow participation in training. The majority of all enrollees receive either on-the-job (OJT) training or classroom training in a specific occupation. Participants receive training based on their occupational interests and abilities thus helping to assure employers that the individual is motivated to work and succeed. During FY'94 a total of 849 unemployed Maine citizens were served in the STAR program. Of the 519 separating from the program, 344 acquired unsubsidized employment at an average wage of \$7.52 per hour.

DEPARTMENT OF LABOR
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS
STAR

APPROPS: 01012C060152

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	69,389	-56,394				
** ALL OTHER	729,137	39,213				
** CAPITAL						
** UNALLOCATED						
TOTAL	798,526	-17,181				
ALL FUNDS						
** PERSONAL SERVICES	69,389	-56,394				
** ALL OTHER	729,137	39,213				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	798,526	-17,181				
SOURCE: GENERAL FUND	798,526	-17,181				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	798,526	-17,181				
AVAILABLE: UNDEDICATED ALLOC.	798,526	-17,181				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		-4,258				
- ENCUMBERED	60,886	230,722				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	859,412	209,283				
EXPENDITURES						
** PERSONAL SERVICES	69,388					
** ALL OTHER	556,816	226,465				
** CAPITAL						
TOTAL EXPENDITURES	626,204	226,465				
BALANCES:						
- LAPSED TO FUNDS	2,485	-17,182				
- CARRIED FORWARD	230,722					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 454
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: LAB DEPARTMENT OF LABOR
 UNIT : 170 BUREAU OF LABOR STANDARDS

PROGRAM : 0158 ADMINISTRATION - BUR LABOR STDS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	292,989	117,166	277,253	324,607	235,254	279,487	238,397	282,843
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		410,155		601,860		514,741		521,240	

STATEMENT OF MISSION:

To ensure and support the Bureau of Labor Standards Director's statutory authority to establish and enforce employment standards and requirements.

GOALS:

To establish and enforce employment standards and regulations; 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.

OBJECTIVES:

To review, direct and make decisions regarding major investigation and enforcement activities under the State's Substance Abuse Testing Law. To be the primary contact for all Bureau programs with the public, media, Legislature, and other Executive units. To coordinate accounting and human resource functions. To coordinate on-going as well as special statistical projects. To maintain the Bureau's central computer activities. To provide technical assistance, education, and outreach to the regulated community and the general public.

STRATEGIES:

The above activities will be accomplished by the Bureau's Administrative unit and Research and Statistics Division with the assistance of the Bureau's central computer system.

PAGE 456

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LAB DEPARTMENT OF LABOR
UNIT : 170 BUREAU OF LABOR STANDARDS

PROGRAM : 0159 REGULATION AND ENFORCEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Regulation & Enforcement	000								
	100	584,408	319,689	600,698	340,846	597,712	322,580	609,295	335,039
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		904,097		941,544		920,292		944,334	

STATEMENT OF MISSION:

To carry out the enforcement related activities of the Bureau of Labor Standards.

GOALS:

The programs within this account discourage illegal employment related activities through regular inspections, direct response to complaints, and by insuring corrective action through consultation and enforcement efforts.

OBJECTIVES:

To conduct unannounced inspections of workplaces. To adopt compliance regulations. To respond to employee complaints. To respond to inquiries. To conduct enforcement activities to ensure compliance. To conduct licensing and testing activities. To provide technical assistance and education to the regulated community and public.

STRATEGIES:

The above activities will be carried out by the Bureau's Wage and Hour Division, Industrial Safety Division, Boiler, Elevator and Tramway Division, as well as the Bedding and Stuffed Toys and Minimum Wage on Construction programs.

DEPARTMENT OF LABOR
BUREAU OF LABOR STANDARDS
REGULATION AND ENFORCEMENT

APPROPS: 01012B015940 01312B015940

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	516,028	546,009	532,904	543,338	532,904	543,338
	** ALL OTHER	71,296	63,528	64,808	65,957	64,608	65,749
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	587,324	609,537	597,712	609,295	597,512	609,087
ALL FUNDS							
	** PERSONAL SERVICES	738,450	768,329	749,734	769,869	749,734	769,869
	** ALL OTHER	188,396	167,651	170,558	174,465	170,358	174,257
	** CAPITAL	18,138	3,585				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	944,984	939,565	920,292	944,334	920,092	944,126
SOURCE: GENERAL FUND							
	HIGHWAY FUND	587,324	609,537	597,712	609,295	597,512	609,087
	FEDERAL EXPENDITURES FUN	357,660	330,028	322,580	335,039	322,580	335,039
	OTHER SPECIAL REVENUE FU						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	944,984	939,565	920,292	944,334	920,092	944,126
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	587,324	609,537	597,712	609,295	597,512	609,087
	-NON-FED	391,957	339,501	342,738	355,657	342,738	355,657
	BAL FWD -UNENCUMBERED	36,745	100,819	99,811	99,811	99,811	99,811
	- ENCUMBERED	4,331	9,810				
	TRANSFERS - IN	66,833					
	- OUT	-71,097	-10,595	-20,158	-20,588	-20,158	-20,588
	TOTAL AVAILABLE	1,016,093	1,049,072	1,020,103	1,044,175	1,019,903	1,043,967
EXPENDITURES							
	** PERSONAL SERVICES	703,404	760,498	749,734	769,869	749,734	769,869
	** ALL OTHER	179,124	169,351	170,558	174,465	170,358	174,257
	** CAPITAL	21,569	11,695				
	TOTAL EXPENDITURES	904,097	941,544	920,292	944,334	920,092	944,126
BALANCES:							
	- LAPSED TO FUNDS	1	7,717				
	- CARRIED FORWARD	110,629	99,811	99,811	99,841	99,811	99,841
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	16.000	13.000	13.000	13.000	13.000	13.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	16.000	13.000	13.000	13.000	13.000	13.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	5.500	5.500	5.500	5.500	5.500	5.500
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	21.500	18.500	18.500	18.500	18.500	18.500

PAGE 458

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LAB DEPARTMENT OF LABOR
UNIT : 180 MAINE LABOR RELATIONS BOARD

PROGRAM : 0160 LABOR RELATIONS BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Labor Relations Board	000 100 200 300 400 500 600 700 800 900	317,358	40,426	325,603	66,052	332,371	67,471	337,903	68,171
TOTAL EXPENDITURES--ALL ACTIVITIES		357,784		391,655		399,842		406,074	

STATEMENT OF MISSION:

To provide labor relations services regarding State, municipal, school department, county, University of Maine, Maine Technical College, Maine Maritime Academy, and Judicial Branch employees.

GOALS:

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 by providing representation, prohibited practice complaint, mediation, fact finding, and arbitration services.

OBJECTIVES:

By nature, the Board and its affiliated bodies respond to requests for specific services and/or complaints filed. The agency intends to provide all requested dispute resolution services and resolve all disputes presented to it during the biennium.

STRATEGIES:

The Board's 6-person, primarily professional, staff provides direct services to the public sector labor relations community and supports a contingent work force of per diem people. The 9 Labor Relations Board members, the 9 members of the Board of Arbitration and Conciliation, and the 10 State Mediators are appointees who are compensated on a per diem basis and are funded almost exclusively through user fees.

PAGE 460

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LAB 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	179,141	208,951	159,687	232,035	154,252	229,451	158,382	235,350
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		388,092		391,722		383,703		393,732	

STATEMENT OF MISSION:

To coordinate and support the development of comprehensive career and occupational information systems. To promote communication, coordination, and cooperation among producers and users of career and occupational information. To facilitate the use of career and occupational information through promotion of career education programming initiatives in school and agency settings. To serve as the standard source of occupational information for vocational and technical program planning and career counseling of technical college students.

GOALS:

To develop and maintain information dissemination initiatives and training and research initiatives. To reduce duplication through inter-agency communication and commitment to shared activities. To serve as a resource for career development and career guidance activities in Maine schools, colleges, and workforce development centers. To train counselors, teachers, and agency personnel in the use of computerized career information systems, career education curricula, and in the effective use of labor market information.

OBJECTIVES:

To operate the Career Information Delivery System (CIDS) which consists of computerized career guidance and educational search systems, and print materials to supplement computerized systems. To operate the Micro-OIS for Program Planning and Analysis system to link occupational demand with education supply and to analyze the skill needs of Maine's labor force. To maintain and disseminate the State Training Inventory. To operate the Work education resource Center which is a lending library of career development/information resources available to MOICC client groups. To operate the Improved Career Decision Making training initiative annually.

STRATEGIES:

MOICC staff conduct numerous technical assistance, professional development, and related activities in order to maximize the potential which the above objectives are intended to provide to user groups. Recurrent tasks include annual updating of computer data bases, contracting with outside vendors to procure the use of proprietary software at the lowest possible prices for CIDS users, meeting with interagency groups to develop products and services, and developing annual grant applications and budget submittals. Product development and service provision activities are determined annually as a result of intensive preparation of the Federal Basic Assistance Grant, and in direct consultation with user groups.

PAGE 462

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LAB DEPARTMENT OF LABOR
UNIT : 152 BUREAU OF REHABILITATION SERVICES

PROGRAM : 0799 REHABILITATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	5,569,471	10,850,272	5,570,297	14,173,454	5,587,977	13,957,083	5,638,755	14,112,349
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		16,419,743		19,743,751		19,545,060		19,751,104	

STATEMENT OF MISSION:

To provide training and other supports to people with severe disabilities to assist them to live and work independently.

GOALS:

1) Provide Vocational Rehabilitation (VR) services to people with disabilities towards their specific individual employment outcome goal; 2) Provide post VR on-the-job extended services to people with head injuries and other disabilities who have no other avenue for such support; 3) Provide non-educational support to deaf children and their families, TDD loaners to deaf adults and information and referral (I&R) services to the deaf community; 4) Provide Home Based Care and other Independent Living to persons with severe disabilities to enable them to work and live independently at home.

OBJECTIVES:

1) Provide eligibility determination, diagnostic and vocational evaluation services, guidance and counseling, job development, job coaching, job placement and post employment services to 8000 people with 700 successful closures; 2) Extended Support provides on-going coaching and related support services to 90 persons with head injuries and other disabilities; 3) Deaf services provides counseling, sign language training to parents, and speech therapy and other services to preschool deaf children (325 children); TDDs to deaf adults (300); 4) Train and support 200 individuals with severe disabilities to hire and manage their own personal care assistants, provides adaptive equipment.

STRATEGIES:

1) Allocate and manage funds for each program and each region; 2) Continue staff development/staff empowerment activities to move forward on our World Class Service (TQM) journey; 3) Periodically collect and use Customer Satisfaction data to continue to improve services and how we deliver them; 4) Involve staff and customers in planning and evaluating programs; 5) Move toward a clear vision and mission using agreed upon values to steer decision-making; 6) Expect accountability and the achievement of specific outcomes.

DEPARTMENT OF LABOR
BUREAU OF REHABILITATION SERVICES
REHABILITATION SERVICES

APPROPS: 01005D079901 01005D079902 01005D079903 01012G079966 01305D079901 01305D079902 01312G079954 01405D079901 01412G079934

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	785,912	816,269	785,424	807,667	781,534	803,652
** ALL OTHER	4,846,622	4,772,857	4,802,553	4,831,088	4,800,464	4,828,959
** CAPITAL						
** UNALLOCATED						
TOTAL	5,632,534	5,589,126	5,587,977	5,638,755	5,581,998	5,632,611
ALL FUNDS						
** PERSONAL SERVICES	5,406,992	5,337,498	5,091,977	5,219,408	5,088,087	5,215,393
** ALL OTHER	14,076,656	14,379,451	14,453,083	14,531,696	14,450,994	14,529,567
** CAPITAL	212,800	65,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,696,448	19,781,949	19,545,060	19,751,104	19,539,081	19,744,960
SOURCE: GENERAL FUND						
HIGHWAY FUND	5,632,534	5,589,126	5,587,977	5,638,755	5,581,998	5,632,611
FEDERAL EXPENDITURES FUN	13,905,532	14,031,347	13,793,750	13,946,977	13,793,750	13,946,977
OTHER SPECIAL REVENUE FU	158,382	161,476	163,333	165,372	163,333	165,372
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,696,448	19,781,949	19,545,060	19,751,104	19,539,081	19,744,960
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	5,632,534	5,589,126	5,587,977	5,638,755	5,581,998	5,632,611
-NON-FED	11,923,977	14,187,657	14,169,856	14,331,103	14,169,856	14,331,103
BAL FWD -UNENCUMBERED	6,000	161,476	163,333	165,372	163,333	165,372
- ENCUMBERED	35,431	787,737	1,046,622	1,046,622	1,046,622	1,046,622
TRANSFERS - IN	116,191	141,048				
- OUT	37,364					
TOTAL AVAILABLE	-223,164	-42,157	-376,106	-384,126	-376,106	-384,126
	17,528,333	20,824,887	20,591,682	20,797,726	20,585,703	20,791,582
EXPENDITURES						
** PERSONAL SERVICES	4,923,967	5,189,929	5,091,977	5,219,408	5,088,087	5,215,393
** ALL OTHER	11,374,588	14,410,350	14,453,083	14,531,696	14,450,994	14,529,567
** CAPITAL	121,188	143,472				
TOTAL EXPENDITURES	16,419,743	19,743,751	19,545,060	19,751,104	19,539,081	19,744,960
BALANCES:						
- LAPSED TO FUNDS	74,182	34,514				
- CARRIED FORWARD	953,217	1,046,622	1,046,622	1,046,622	1,046,622	1,046,622
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	20.000	20.000	19.000	19.000	19.000	19.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	20.000	20.000	19.000	19.000	19.000	19.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	107.500	105.500	100.500	100.500	100.500	100.500
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	127.500	125.500	119.500	119.500	119.500	119.500

PAGE 464

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LAB DEPARTMENT OF LABOR
UNIT : 158S TWELVE COUNTY SERVICE DELIVERY AREA

PROGRAM : 0803 MAINE CONSERVATION CORPS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	60,871	1,007,112	61,530	2,022,537	63,093	561,092	64,154	575,899
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,067,983		2,084,067		624,185		640,053	

STATEMENT OF MISSION:

The Maine Conservation Corps' mission is: to accomplish natural resource related work that provides long-term benefit to the public; to provide jobs, job training and education in conservation to low-income and/or unemployed people; and, to promote and manage volunteer opportunities.

GOALS:

The MCC's goals are: to accomplish high priority, quality outdoor recreation and conservation projects which provide long-term public benefit utilizing work teams/interns/volunteers; provide participants with career assistance based on need; build capacity through its volunteer programs; and, provide non-profit natural resource agencies support.

OBJECTIVES:

MCC's objectives include: the active solicitation and competitive selection of projects; the accomplishment of 35-50 high quality projects; fostering positive job and interpersonal skills for corps members; providing specific occupational skills training to College Conservation Corps members; reestablishment of the volunteer program; and, the support of natural resource agencies.

STRATEGIES:

The MCC programs will: maintain strong linkages with related natural resource agencies; create complementary linkages with other divisions; continue to work closely with Unity College and the University system; seek continued funding via the maine Commission for Community Service; and, seek grant funding to reestablish volunteer capacity.

PAGE 466

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LAW LAW AND LEGISLATIVE REFERENCE LIBRARY
UNIT : 556 LAW AND LEGISLATIVE REFERENCE LIBRARY

PROGRAM : 0636 LAW AND LEGISLATIVE REFERENCE LIBRARY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	874,030		1,087,113		1,055,027		1,109,887	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		874,030		1,087,113		1,055,027		1,109,887	

STATEMENT OF MISSION:

The Law and Legislative Reference Library provides comprehensive legislative research and reference service for use by the Legislature and its committees, all agencies of state government, the judicial branch, private attorneys, and all citizens of Maine.

GOALS:

1) To provide a comprehensive reference service on legislative issues for all members of the Legislature equally and impartially and to make these services available also to public officials and to citizens generally; 2) To provide a law library for the use of the legislature, all agencies of State Government, the Judiciary, attorneys and citizens of Maine.

OBJECTIVES:

1) To work with the Legislative Council to explore the opportunities for employing new technologies to the Library's information resources and to provide access in the most cost-effective manner; 2) To develop statistical information regarding utilization of various library services.

STRATEGIES:

1) To provide access to legal and legislative materials in a variety of formats through judicious development of the Library's own collection and by drawing on a network of external information resources; 2) To pursue efforts to cross train Library staff; 3) To pursue methods for making information more readily accessible to citizens throughout the state.

PAGE 468
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: LEG LEGISLATURE
 UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0824 EDUCATION RESEARCH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000			150,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				150,000					

STATEMENT OF MISSION:

The Education Research Institute was established to collect and analyze education information and perform targeted education research for the Legislature.

GOALS:

1) To create and maintain an education information system that tracks important education data for kindergarten and grades one to 12; and, 2) To conduct exploratory, long-term research on education issues.

OBJECTIVES:

To continue to develop a statewide education data base for grades K to 12 for use by the Legislature, and as a resource for individuals and organizations interested in the status of education in Maine.

STRATEGIES:

The Legislature, through the joint standing committee of the Legislature having jurisdiction over education matters, shall contract with the University of Maine System to establish and maintain the institute.

LEGISLATURE
LEGISLATIVE COUNCIL
EDUCATION RESEARCH INSTITUTE

APPROPS: 01030A082401

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	75,000	75,000				
** CAPITAL						
** UNALLOCATED						
TOTAL	75,000	75,000				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	75,000	75,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	75,000	75,000				
SOURCE: GENERAL FUND	75,000	75,000				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	75,000	75,000				
AVAILABLE: UNDEDICATED ALLOC.	75,000	75,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		75,000				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	75,000	150,000				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		150,000				
** CAPITAL						
TOTAL EXPENDITURES		150,000				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	75,000					
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 470

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LEG LEGISLATURE
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0793 MAINE HEALTH CARE REFORM COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	162,197	81,348	12,954					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		243,545		12,954					

STATEMENT OF MISSION:

To develop alternative proposals for comprehensive health care reform for consideration by the Legislature, pursuant to statute.

GOALS:

To create alternative comprehensive health care proposals for consideration by the 117th Legislature, providing access to health care for all citizens of the State by July 1, 1997. The Commission completed its work June 30, 1996.

OBJECTIVES:

1) To develop at least 3 models for health care reform and a proposal for implementation of a uniform data collection system to present to the Governor, the Legislature and the public by November 1, 1995, which meet the requirements set forth in P.L.1993, Ch. 707, Sec. AA-9; 2) To develop and submit implementing legislation for these proposals; 3) To develop a program of public participation and education.

STRATEGIES:

1) Create a series of advisory committees to assure broad representation of all interested citizens and groups; 2) Seek outside funding in order to augment the general fund sources available; 3) Develop cooperative relationships with other state agencies and the University of Maine System for the purpose of obtaining access to expertise and information.

CITATION:

SECTION:

PAGE 471

DATE: 12/06/96

PROGRAM: BGQFRMRP

LEGISLATURE
LEGISLATIVE COUNCIL
MAINE HEALTH CARE REFORM COMMISSION

APPROPS: 01030A079301 01430A079301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	118,413	9,452				
** ALL OTHER	52,033	3,500				
** CAPITAL						
** UNALLOCATED						
TOTAL	170,446	12,952				
ALL FUNDS						
** PERSONAL SERVICES	118,413	9,452				
** ALL OTHER	131,033	3,500				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	249,446	12,952				
SOURCE: GENERAL FUND	170,446	12,952				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	79,000					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	249,446	12,952				
AVAILABLE: UNDEDICATED ALLOC.	170,446	12,952				
DEDICATED REVENUE-FED						
-NON-FED	73,410					
BAL FWD -UNENCUMBERED	16,817	19,380	8,387	8,387	8,387	8,387
- ENCUMBERED	2,745					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	263,418	32,332	8,387	8,387	8,387	8,387
EXPENDITURES						
** PERSONAL SERVICES	107,498	9,375				
** ALL OTHER	136,047	3,579				
** CAPITAL						
TOTAL EXPENDITURES	243,545	12,954				
BALANCES:						
- LAPSED TO FUNDS		10,991				
- CARRIED FORWARD	19,051	8,387	8,387	8,387	8,387	8,387
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	2.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.000					

PAGE 472

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LEG LEGISLATURE
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0081 LEGISLATURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	12,439,403		14,472,835		14,154,351		15,958,790	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		12,439,403		14,472,835		14,154,351		15,958,790	

STATEMENT OF MISSION:

To support pursuit of the Legislature's constitutional mandate to make and establish all reasonable laws and regulations for the defense and benefit of the people "... of the State of Maine."

GOALS:

1) To provide members with impartial and accurate information and reports concerning the issues before the Legislature in support of the proper performance of its constitutional functions; 2) To provide oversight of the State's financial matters pursuant to statute; 3) To review gubernatorial nominations of all judicial and other civil and military officers whose confirmation by the Legislature is required by law.

OBJECTIVES:

1) To provide legislators and committees with the research and technical support required to carry out their constitutional mandate; 2) To provide a management and administrative support structure that ensures efficient and effective operation of the Legislature; 3) To ensure that information about the work of the Legislature is broadly available to all state agencies and the citizens of Maine in a timely manner.

STRATEGIES:

1) To explore expanded use of new technologies to support both the Legislature's work and dissemination to the public; 2) To work cooperatively with the other branches of government on behalf of Maine's citizens.

LEGISLATURE
LEGISLATIVE COUNCIL
LEGISLATURE

APPROPS: 01030A008101 01330A008101 01430A008101 01430A008102

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	9,722,588	10,466,268	10,405,903	11,489,845	10,405,903	11,489,845
	** ALL OTHER	3,684,983	3,662,771	3,693,448	4,413,945	3,693,448	4,413,945
	** CAPITAL	85,000	85,000	55,000	55,000	55,000	55,000
	** UNALLOCATED						
	TOTAL	13,492,571	14,214,039	14,154,351	15,958,790	14,154,351	15,958,790
ALL FUNDS							
	** PERSONAL SERVICES	9,722,588	10,466,268	10,405,903	11,489,845	10,405,903	11,489,845
	** ALL OTHER	3,684,983	3,662,771	3,693,448	4,413,945	3,693,448	4,413,945
	** CAPITAL	85,000	85,000	55,000	55,000	55,000	55,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	13,492,571	14,214,039	14,154,351	15,958,790	14,154,351	15,958,790
SOURCE: GENERAL FUND		13,492,571	14,214,039	14,154,351	15,958,790	14,154,351	15,958,790
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	13,492,571	14,214,039	14,154,351	15,958,790	14,154,351	15,958,790
AVAILABLE: UNDEDICATED ALLOC.		13,492,571	14,214,039	14,154,351	15,958,790	14,154,351	15,958,790
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	582,844	1,135,040	468,293	468,293	468,293	468,293
	- ENCUMBERED	120,780	92,049				
	TRANSFERS - IN						
	- OUT	-530,250	-500,000				
	TOTAL AVAILABLE	13,665,945	14,941,128	14,622,644	16,427,083	14,622,644	16,427,083
EXPENDITURES							
	** PERSONAL SERVICES	9,002,705	10,408,052	10,405,903	11,489,845	10,405,903	11,489,845
	** ALL OTHER	3,354,423	3,974,345	3,693,448	4,413,945	3,693,448	4,413,945
	** CAPITAL	82,275	90,438	55,000	55,000	55,000	55,000
	TOTAL EXPENDITURES	12,439,403	14,472,835	14,154,351	15,958,790	14,154,351	15,958,790
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1,226,541	468,293	468,293	468,293	468,293	468,293
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	77.000	77.000	128.000	128.000	128.000	128.000
	POSITIONS - FTE COUN			52.154	52.154	52.154	52.154
	POSITIONS - NON LEGI	123.000	123.000				
SUMMARY:							
	GENERAL FUND	200.000	200.000	180.154	180.154	180.154	180.154
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	200.000	200.000	180.154	180.154	180.154	180.154

PAGE 474

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LEG LEGISLATURE
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0040 LEGISLATIVE BRANCH-WIDE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000					168,013		173,720	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			236,283					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				236,283		168,013		173,720	

STATEMENT OF MISSION:

To support pursuit of the Legislature's constitutional mandate to make and establish all reasonable laws and regulations for the defense and benefit of the people "...of the State of Maine."

GOALS:

1) To provide members with impartial and accurate information and reports concerning the issues before the Legislature in support of the proper performance of its constitutional functions; 2) To provide oversight of the State's financial matters pursuant to statute; 3) To review gubernatorial nominations of all judicial and other civil and military officers whose confirmation by the Legislature is required by law.

OBJECTIVES:

1) To provide legislators and committees with the research and technical support required to carry out their constitutional mandate; 2) To provide a management and administrative support structure that ensures efficient and effective operation of the Legislature; 3) To ensure that information about the Legislature is broadly available to all state agencies and the citizens of Maine in a timely manner.

STRATEGIES:

1) Explore expanded use of new technologies to support both the Legislature's work and dissemination to the public; 2) Work cooperatively with the other branches of government on behalf of Maine's citizens.

CITATION:

SECTION:

PAGE 475

DATE: 12/10/96

PROGRAM: BGQFRMRP

LEGISLATURE
LEGISLATIVE COUNCIL
LEGISLATIVE BRANCH-WIDE

APPROPS: 01030A004001 01030A004002

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	73,474	162,809	168,013	173,720		
** CAPITAL						
** UNALLOCATED	-530,250					
TOTAL	-456,776	162,809	168,013	173,720		
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	73,474	162,809	168,013	173,720		
** CAPITAL						
** UNALLOCATED	-530,250					
TOTAL APPROP-ALLOC	-456,776	162,809	168,013	173,720		
SOURCE: GENERAL FUND	-456,776	162,809	168,013	173,720		
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-456,776	162,809	168,013	173,720		
AVAILABLE: UNDEDICATED ALLOC.	-456,776	162,809	168,013	173,720		
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		73,474				
- ENCUMBERED						
TRANSFERS - IN	530,250					
- OUT						
TOTAL AVAILABLE	73,474	236,283	168,013	173,720		
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		236,283	168,013	173,720		
** CAPITAL						
TOTAL EXPENDITURES		236,283	168,013	173,720		
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	73,474					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 476

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LEG LEGISLATURE
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0747 RESERVE FUND FOR STATE HOUSE PRESERVATION & MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Repairs and Maintenance	000 100 200 300 400 500 600 700 800 900			523,047		1,000,000		1,000,000	
TOTAL EXPENDITURES--ALL ACTIVITIES				523,047		1,000,000		1,000,000	

STATEMENT OF MISSION:

The Reserve Fund for State House Preservation and Maintenance was established by the 116th Legislature to consolidate funds earmarked for major repairs and renovations to the State House that have been authorized by the Legislative Council upon the recommendations of the State House and Capitol Park Commission.

GOALS:

1) To assure continuity in the efforts to maintain and preserve the State House; 2) To insure that repairs and renovation projects are developed and implemented in accordance with the Master Plan for the State House.

OBJECTIVES:

To develop a comprehensive long term plan for maintaining and preserving the State House and its immediate grounds including Capitol Park.

STRATEGIES:

1) To review the Master Plan for State House repair and renovation annually and develop a plan for implementing critical projects; 2) To identify projects which would appear to generate private financial support.

LEGISLATURE
LEGISLATIVE COUNCIL
RESERVE FUND FOR STATE HOUSE PRESERVATION & MAINTENANCE

APPROPS: 01030A074701 01430A074701

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL			1,000,000	1,000,000		
** UNALLOCATED						
TOTAL			1,000,000	1,000,000		
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL			1,000,000	1,000,000		
** UNALLOCATED						
TOTAL APPROP-ALLOC			1,000,000	1,000,000		
SOURCE: GENERAL FUND						
HIGHWAY FUND			1,000,000	1,000,000		
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC			1,000,000	1,000,000		
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED			1,000,000	1,000,000		
-NON-FED						
BAL FWD -UNENCUMBERED	23,257	23,257	210	210	210	210
- ENCUMBERED						
TRANSFERS - IN		500,000				
- OUT						
TOTAL AVAILABLE	23,257	523,257	1,000,210	1,000,210	210	210
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		523,047				
** CAPITAL			1,000,000	1,000,000		
TOTAL EXPENDITURES		523,047	1,000,000	1,000,000		
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	23,257	210	210	210	210	210
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 478
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: LEG LEGISLATURE
 UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0444 STUDY COMMISSIONS - FUNDING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	53,139	8,510	4,000	4,000				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		61,649		8,000					

STATEMENT OF MISSION:

Individual study commissions are established by legislation and the specific mission, goals, and objectives for each are included in that legislation. This account is an administrative vehicle to allow separate accounting for these special commissions.

GOALS:

OBJECTIVES:

STRATEGIES:

LEGISLATURE
LEGISLATIVE COUNCIL
STUDY COMMISSIONS - FUNDING

APPROPS: 01030A044401 01030A044402 01030A044403 01230A044403 01330A044403 01430A044401 01430A044402

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	11,595	-99				
** ALL OTHER	79,690					
** CAPITAL						
** UNALLOCATED						
TOTAL	91,285	-99				
ALL FUNDS						
** PERSONAL SERVICES	15,225	-99				
** ALL OTHER	85,060	4,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	100,285	3,901				
SOURCE: GENERAL FUND						
HIGHWAY FUND	91,285	-99				
FEDERAL EXPENDITURES FUN		4,000				
OTHER SPECIAL REVENUE FU	9,000					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	100,285	3,901				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	91,285	3,901				
-NON-FED						
BAL FWD -UNENCUMBERED	111,044	140,677	136,578	136,578	136,578	136,578
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	202,329	144,578	136,578	136,578	136,578	136,578
EXPENDITURES						
** PERSONAL SERVICES	11,880					
** ALL OTHER	49,769	8,000				
** CAPITAL						
TOTAL EXPENDITURES	61,649	8,000				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	140,678	136,578	136,578	136,578	136,578	136,578
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 480

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LEG 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	86,452		159,139		7,500		7,500	
Technical Studies	100					120,096		124,100	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		86,452		159,139		127,596		131,600	

STATEMENT OF MISSION:

The Commission was created to oversee the maintenance of the State Capitol Building and adjacent grounds, including Capitol Park, in order to ensure their aesthetic and historical integrity.

GOALS:

1) To develop a plan for the preservation and development of the aesthetic and historical integrity of the State Capitol Building and the grounds under its statutory jurisdiction for presentation to the Legislature; 2) To approve all architectural, aesthetic and decorative alterations to the State House; 3) To conduct research into the history of the State Capitol Building to be used to guide preservation and development efforts.

OBJECTIVES:

1) To develop priorities for the repairs and maintenance of the State House for the 1998-1999 biennium for review by the Legislative Council; 2) To complete work of development of procedures to govern all renovation, repair and maintenance work in the State House in order to insure uniformity of quality in a cost effective manner.

STRATEGIES:

1) To develop public information materials related to the architectural and historical significance of both the State House and Capitol Park; 2) To pursue efforts to foster strong cooperation among those state agencies represented on the Commission to ensure that all work on the State House has the benefit of their knowledge and expertise.

LEGISLATURE
STATE HOUSE AND CAPITOL PARK COMMISSION
STATE HOUSE AND CAPITOL PARK COMMISSION

APPROPS: 01030A061501 01430A061501

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	119,581	123,951	127,596	131,600	127,596	131,600
** CAPITAL						
** UNALLOCATED						
TOTAL	119,581	123,951	127,596	131,600	127,596	131,600
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	119,581	123,951	127,596	131,600	127,596	131,600
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	119,581	123,951	127,596	131,600	127,596	131,600
SOURCE: GENERAL FUND	119,581	123,951	127,596	131,600	127,596	131,600
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	119,581	123,951	127,596	131,600	127,596	131,600
AVAILABLE: UNDEDICATED ALLOC.	119,581	123,951	127,596	131,600	127,596	131,600
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	2,414	35,543	355	355	355	355
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	121,995	159,494	127,951	131,955	127,951	131,955
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	86,452	159,139	127,596	131,600	127,596	131,600
** CAPITAL						
TOTAL EXPENDITURES	86,452	159,139	127,596	131,600	127,596	131,600
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	35,543	355	355	355	355	355
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 482

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LEG LEGISLATURE
UNIT : 272 COMMISSION ON INTERSTATE COOPERATION

PROGRAM : 0053 INTERSTATE COOPERATION - COMMISSION ON

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	133,053		138,176		143,087		145,966	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		133,053		138,176		143,087		145,966	

STATEMENT OF MISSION:

The Commission is the vehicle through which the Legislature participates in various national legislative organizations for the purpose of encouraging and assisting Maine's legislative, executive, administrative and judicial officials to develop cooperative working relationships with other units of government.

GOALS:

1) To inform legislators and other state officials of the resources available to them through the various national legislative organizations; 2) To work with the national organizations to identify resources that are of specific interest and utility to Maine legislators.

OBJECTIVES:

To develop a process for the Legislative Council to evaluate the utility of specific technical assistance resources available through these organizations and to make use of those that are determined to be appropriate.

STRATEGIES:

LEGISLATURE
COMMISSION ON INTERSTATE COOPERATION
INTERSTATE COOPERATION - COMMISSION ON

APPROPS: 01030A005301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	133,053	133,774	143,087	145,966	143,087	145,966
** CAPITAL						
** UNALLOCATED						
TOTAL	133,053	133,774	143,087	145,966	143,087	145,966
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	133,053	133,774	143,087	145,966	143,087	145,966
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	133,053	133,774	143,087	145,966	143,087	145,966
SOURCE: GENERAL FUND	133,053	133,774	143,087	145,966	143,087	145,966
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	133,053	133,774	143,087	145,966	143,087	145,966
AVAILABLE: UNDEDICATED ALLOC.	133,053	133,774	143,087	145,966	143,087	145,966
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	4,402	4,402				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	137,455	138,176	143,087	145,966	143,087	145,966
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	133,053	138,176	143,087	145,966	143,087	145,966
** CAPITAL						
TOTAL EXPENDITURES	133,053	138,176	143,087	145,966	143,087	145,966
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	4,402					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 484

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LEG 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	14,113		17,830		18,800		19,200	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		14,113		17,830		18,800		19,200	

STATEMENT OF MISSION:

The Commission is responsible for examining subjects on which uniformity of legislation among the 50 states is desirable.

GOALS:

Through the active participation of the appointed Commissioners to the National Conference of Commissioners on Uniform State Laws, to bring to the State of Maine the benefit of the research gathered nationally to determine those areas in which uniformity is desirable.

OBJECTIVES:

1) To develop a process of reviewing proposed uniform legislation and determining its relevance and/or appropriateness to Maine; 2) To inform the appropriate legislative committees annually, following the Annual Conference of Commissioners on Uniform State Laws, of new proposed uniform legislation.

STRATEGIES:

1) Maintain active participation in the National Conference of Commissioners on Uniform State Laws; 2) Work through appropriate legislative committees and committees of the Maine Bar Association to review proposed uniform legislation.

LEGISLATURE
COMMISSION ON UNIFORM STATE LAWS
UNIFORM STATE LAWS - COMMISSION ON

APPROPS: 01030A024201

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	14,790	14,943	18,800	19,200	18,800	19,200
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	14,790	14,943	18,800	19,200	18,800	19,200
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	14,790	14,943	18,800	19,200	18,800	19,200
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	14,790	14,943	18,800	19,200	18,800	19,200
SOURCE: GENERAL FUND		14,790	14,943	18,800	19,200	18,800	19,200
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		14,790	14,943	18,800	19,200	18,800	19,200
AVAILABLE: UNDEDICATED ALLOC.		14,790	14,943	18,800	19,200	18,800	19,200
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		2,210	2,887				
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		17,000	17,830	18,800	19,200	18,800	19,200
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	14,113	17,830	18,800	19,200	18,800	19,200
	** CAPITAL						
	TOTAL EXPENDITURES	14,113	17,830	18,800	19,200	18,800	19,200
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	2,887					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

PAGE 486

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LIB MAINE STATE LIBRARY
UNIT : 075 MAINE STATE LIBRARY

PROGRAM : 0215 ADMINISTRATION - LIBRARY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	231,456		234,325		235,767		239,007	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		231,456		234,325		235,767		239,007	

STATEMENT OF MISSION:

Lead in efforts that will provide, broaden, and improve access to educational and informational material regardless of location or residency of individual citizens; meet the information needs of the Legislature and State Government; meet the administrative, developmental and technical assistance needs of Maine libraries; meet the library service needs of individuals and agencies as a statewide resource.

GOALS:

Provide leadership for the development of library services in Maine; coordinate the work of all staff; prepare and support necessary legislative action concerning libraries; provide all necessary fiscal information.

OBJECTIVES:

Remove barriers that limit access to information, including the elimination of fees for information; plan strategies to secure adequate funding for library and information services at all levels; draft plans to assist in the implementation of library/information provider standards; foster cooperation among all types of library and information providers.

STRATEGIES:

Improve access to information for all children and adults, including rural residents, the homeless, shut-ins and the disabled; solicit public support to establish library information funding as a high priority; encourage the use of current standards as a guideline to improve library/information services; continue leadership role in encouraging and coordinating cooperative efforts to better meet the informational needs of all Maine residents, the state government and business.

MAINE STATE LIBRARY
MAINE STATE LIBRARY
ADMINISTRATION - LIBRARY

APPROPS: 01094Q021539

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	219,907	226,041	224,752	227,872	224,752	227,872
	** ALL OTHER	10,800	10,900	11,015	11,135	11,015	11,135
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	230,707	236,941	235,767	239,007	235,767	239,007
ALL FUNDS							
	** PERSONAL SERVICES	219,907	226,041	224,752	227,872	224,752	227,872
	** ALL OTHER	10,800	10,900	11,015	11,135	11,015	11,135
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	230,707	236,941	235,767	239,007	235,767	239,007
SOURCE: GENERAL FUND		230,707	236,941	235,767	239,007	235,767	239,007
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	230,707	236,941	235,767	239,007	235,767	239,007
AVAILABLE: UNDEDICATED ALLOC.		230,707	236,941	235,767	239,007	235,767	239,007
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		751					
- OUT							
	TOTAL AVAILABLE	231,458	236,941	235,767	239,007	235,767	239,007
EXPENDITURES							
	** PERSONAL SERVICES	220,656	223,425	224,752	227,872	224,752	227,872
	** ALL OTHER	10,800	10,900	11,015	11,135	11,015	11,135
	** CAPITAL						
	TOTAL EXPENDITURES	231,456	234,325	235,767	239,007	235,767	239,007
BALANCES:							
	- LAPSED TO FUNDS	2	2,616				
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	4.000	4.000	4.000	4.000	4.000	4.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	4.000	4.000	4.000	4.000	4.000	4.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	4.000	4.000	4.000	4.000	4.000	4.000

PAGE 488

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
	000								
Library Development	100	299,754	380,583	332,922	331,926	324,431	337,790	333,229	342,790
Special Services	200	291,829	185,407	260,941	245,120	332,803	235,253	342,578	239,102
ARRC	300	356,420	20,528	367,743	13,000	354,569	12,480	362,111	12,480
Media & Information Svcs.	400	275,848		338,031		299,339		305,725	
Continuations	500		24,098		20,000		20,000		20,000
Title 11 and Title 111	600		293,211		383,000		396,000		396,000
Institutions	700	51,616	18,966	52,786	19,200	57,527	19,200	58,866	19,200
Newspaper Project	800		84,886		87,562		81,562		81,562
Other	900		44,478		57,726		103,860		119,294
TOTAL EXPENDITURES--ALL ACTIVITIES		2,327,624		2,509,957		2,574,814		2,632,937	

STATEMENT OF MISSION:

Lead in efforts that will provide, broaden and improve access to educational and informational material regardless of location or residency of individual citizens; meet the information needs of the Legislature and State Government; meet the administrative, developmental and technical assistance needs of Maine libraries; meet the library service needs of individuals and agencies as a statewide resource.

GOALS:

Provide consultant services to public, school, and other types of libraries; enhance the development of Maine's public and school libraries; enhance and provide programs to improve cooperative activities among all types of libraries; develop resource sharing plans that benefit access to information for all Maine citizens.

OBJECTIVES:

Provide leadership and support for library development in all types of libraries throughout the State. Encourage and facilitate effective cooperation among all types of libraries in the sharing of resources and information; provide direct assistance in programs and services to school and public libraries through consultant services, workshops, publications, and program evaluation; administer state and federal funds for public library services and construction; offer services to meet the educational and informational needs of all Maine citizens.

STRATEGIES:

Improve access to information for all children and adults, including rural residents, the homeless, shut-ins and the disabled; solicit public support to establish library information funding as a high priority; encourage the use of current standards as a guideline to improve library/information services; continue leadership role in encouraging and coordinating cooperative efforts to better meet the informational needs of all Maine residents, the state government and businesses.

MAINE STATE LIBRARY
MAINE STATE LIBRARY
LIBRARY DEVELOPMENT SERVICES

APPROPS: 01094Q021741 01394Q021732 01394Q021733 01494Q021722

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	977,302	1,020,762	1,012,676	1,035,048	1,012,676	1,035,048
	** ALL OTHER	326,269	331,434	342,393	353,461	342,393	353,461
	** CAPITAL	10,140	13,000	13,600	14,000	13,600	14,000
	** UNALLOCATED						
	TOTAL	1,313,711	1,365,196	1,368,669	1,402,509	1,368,669	1,402,509
ALL FUNDS							
	** PERSONAL SERVICES	1,438,099	1,485,896	1,462,954	1,498,549	1,462,954	1,498,549
	** ALL OTHER	905,101	920,858	1,098,260	1,120,388	1,098,260	1,120,388
	** CAPITAL	43,140	38,000	13,600	14,000	13,600	14,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,386,340	2,444,754	2,574,814	2,632,937	2,574,814	2,632,937
SOURCE: GENERAL FUND		1,313,711	1,365,196	1,368,669	1,402,509	1,368,669	1,402,509
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		1,059,179	1,065,694	1,179,964	1,203,178	1,179,964	1,203,178
OTHER SPECIAL REVENUE FU		13,450	13,864	26,181	27,250	26,181	27,250
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,386,340	2,444,754	2,574,814	2,632,937	2,574,814	2,632,937
AVAILABLE: UNDEDICATED ALLOC.		1,313,711	1,365,196	1,368,669	1,402,509	1,368,669	1,402,509
DEDICATED REVENUE-FED		1,015,903	1,076,608	1,179,964	1,203,178	1,179,964	1,203,178
-NON-FED		29,787	13,864	26,181	27,250	26,181	27,250
BAL FWD -UNENCUMBERED		89,664	80,885	21,921	21,921	21,921	114,887
- ENCUMBERED		10,644	9,692				
TRANSFERS - IN		1,465					
- OUT		-4,424					
TOTAL AVAILABLE		2,456,750	2,546,245	2,596,735	2,654,858	2,596,735	2,747,824
EXPENDITURES							
	** PERSONAL SERVICES	1,348,022	1,474,536	1,462,954	1,498,549	1,462,954	1,498,549
	** ALL OTHER	979,760	989,867	1,098,260	1,120,388	1,005,294	1,026,593
	** CAPITAL	-158	45,554	13,600	14,000	13,600	14,000
	TOTAL EXPENDITURES	2,327,624	2,509,957	2,574,814	2,632,937	2,481,848	2,539,142
BALANCES:							
	- LAPSED TO FUNDS	33,692	14,367				
	- CARRIED FORWARD	90,165	21,921	21,921	21,921	114,887	208,682
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	26.000	26.000	26.000	26.000	26.000	26.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	26.000	26.000	26.000	26.000	26.000	26.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	13.500	13.500	13.500	13.500	13.500	13.500
	OTHER SPECIAL REVENUE						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	39.500	39.500	39.500	39.500	39.500	39.500

PAGE 490
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: LIB MAINE STATE LIBRARY
 UNIT : 075 MAINE STATE LIBRARY

PROGRAM : 0260 LIBRARY SPECIAL ACQUISITIONS FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Town Histories	000 100 200 300 400 500 600 700 800 900	200		1,840		430		512	
TOTAL EXPENDITURES--ALL ACTIVITIES		200		1,840		430		512	

STATEMENT OF MISSION:

Develop special resources and collections of Maine.

GOALS:

Maintain a comprehensive collection of materials on the historical, cultural and social developments of Maine for this and future generations.

OBJECTIVES:

Acquire Maine town histories for distribution to public libraries.

STRATEGIES:

Provide funds to acquire Maine town histories.

MAINE STATE LIBRARY
MAINE STATE LIBRARY
LIBRARY SPECIAL ACQUISITIONS FUND

APPROPS: 01094Q026042

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	351	362	430	512	430	512
** CAPITAL						
** UNALLOCATED						
TOTAL	351	362	430	512	430	512
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	351	362	430	512	430	512
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	351	362	430	512	430	512
SOURCE: GENERAL FUND	351	362	430	512	430	512
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	351	362	430	512	430	512
AVAILABLE: UNDEDICATED ALLOC.	351	362	430	512	430	512
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1,327	1,478				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,678	1,840	430	512	430	512
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	200	1,840	430	512	430	512
** CAPITAL						
TOTAL EXPENDITURES	200	1,840	430	512	430	512
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,478					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 492

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: LIB MAINE STATE LIBRARY
UNIT : 075 MAINE STATE LIBRARY

PROGRAM : 0216 READER & INFORMATION SERVICES - LIBRARY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
MaineCat	000								
	100	198,575		172,603		169,193		172,163	
Books	200	49,488		47,000		55,657		66,230	
Periodicals	300	59,205		60,209		52,099		57,825	
Reference & Circulation	400	280,385		261,762		262,060		267,709	
Technical Processing	500	220,203		236,595		254,833		260,479	
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		807,856		778,169		793,842		824,406	

STATEMENT OF MISSION:

To lead in efforts that will provide, broaden and improve access to information regardless of location or residency of individual citizens.

GOALS:

To meet the life long learning and information needs of all residents in order to enhance the quality of life in Maine.

OBJECTIVES:

Provide the delivery of quality information reference and loan service to state agency personnel and the general public.

STRATEGIES:

Improve access to information. Increase book purchasing budget. Extend hours opened.

MAINE STATE LIBRARY
MAINE STATE LIBRARY
READER & INFORMATION SERVICES - LIBRARY

APPROPS: 01094Q021640

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	622,452	626,559	621,545	635,314	621,545	635,314
	** ALL OTHER	148,076	158,299	172,297	189,092	172,297	189,092
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	770,528	784,858	793,842	824,406	793,842	824,406
ALL FUNDS							
	** PERSONAL SERVICES	622,452	626,559	621,545	635,314	621,545	635,314
	** ALL OTHER	148,076	158,299	172,297	189,092	172,297	189,092
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	770,528	784,858	793,842	824,406	793,842	824,406
SOURCE: GENERAL FUND		770,528	784,858	793,842	824,406	793,842	824,406
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		770,528	784,858	793,842	824,406	793,842	824,406
AVAILABLE: UNDEDICATED ALLOC.		770,528	784,858	793,842	824,406	793,842	824,406
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		36,696	1,566				
TRANSFERS - IN		2,208					
- OUT							
TOTAL AVAILABLE		809,432	786,424	793,842	824,406	793,842	824,406
EXPENDITURES							
	** PERSONAL SERVICES	624,658	618,304	621,545	635,314	621,545	635,314
	** ALL OTHER	183,198	159,865	172,297	189,092	172,297	189,092
	** CAPITAL						
	TOTAL EXPENDITURES	807,856	778,169	793,842	824,406	793,842	824,406
BALANCES:							
	- LAPSED TO FUNDS	11	8,255				
	- CARRIED FORWARD	1,566					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	17.000	17.000	17.000	17.000	17.000	17.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	17.000	17.000	17.000	17.000	17.000	17.000
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		17.000	17.000	17.000	17.000	17.000	17.000

PAGE 494

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MAR DEPARTMENT OF MARINE RESOURCES
UNIT : 188A DIVISION OF ADMINISTRATION

PROGRAM : 0258 ADMINISTRATION - DIVISION OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	856,089		1,445,868		700,171		718,953	204,216
Dedicated	100		154,802		511,995		195,737		
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,010,891		1,957,863		895,908		923,169	

STATEMENT OF MISSION:

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.

GOALS:

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.

OBJECTIVES:

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.

STRATEGIES:

Daily administration of Human Resources related functions, payroll management, labor relations, wage and benefits administration, and worker's compensation management performed by the Personnel Dir. and Clk IV. Accounting and Budget Planning and Control controlled by the director, supported by 4 Acct. & 1 Clk. Typ. II. Support for the Dept's legislative agenda is carried out by the Commissioner, Dep. Commissioner & Bur. Dir. Special Serv include conducting public hearings, gathering data on landings performed by Regulations Information Off., support staff & Plan & Res Assoc II.

DEPARTMENT OF MARINE RESOURCES
DIVISION OF ADMINISTRATION
ADMINISTRATION - DIVISION OF

APPROPS: 01013A025810 01313A025810 01413A025811 01413A025820 01413A025821 01413A025830 01413A025840

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	551,424	576,157	570,603	585,974	570,603	585,974
	** ALL OTHER	203,132	302,852	129,568	132,979	127,977	131,355
	** CAPITAL	259,133	408,000				
	** UNALLOCATED						
	TOTAL	1,013,689	1,287,009	700,171	718,953	698,580	717,329
ALL FUNDS							
	** PERSONAL SERVICES	679,079	711,767	705,832	727,479	705,832	727,479
	** ALL OTHER	262,720	386,467	190,076	195,690	188,485	194,066
	** CAPITAL	471,130	619,997				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,412,929	1,718,231	895,908	923,169	894,317	921,545
SOURCE: GENERAL FUND							
	HIGHWAY FUND	1,013,689	1,287,009	700,171	718,953	698,580	717,329
	FEDERAL EXPENDITURES FUN	122,634	156,332	135,809	140,910	135,809	140,910
	OTHER SPECIAL REVENUE FU	276,606	274,890	59,928	63,306	59,928	63,306
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,412,929	1,718,231	895,908	923,169	894,317	921,545
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,013,689	1,287,009	700,171	718,953	698,580	717,329
	-NON-FED	42,980	156,776	135,809	140,910	135,809	140,910
	BAL FWD -UNENCUMBERED	650,082	635,196	360,138	369,904	360,138	369,904
	- ENCUMBERED	85,125	376,274	267,601	277,601	267,601	277,601
	TRANSFERS - IN	428,000	215,766				
	- OUT	-304,664	-439,254	-290,210	-301,598	-290,210	-301,598
	TOTAL AVAILABLE	1,915,212	2,231,767	1,173,509	1,205,770	1,171,918	1,204,146
EXPENDITURES							
	** PERSONAL SERVICES	628,417	717,410	705,832	727,479	705,832	727,479
	** ALL OTHER	182,950	445,137	190,076	195,690	188,485	194,066
	** CAPITAL	199,524	795,316				
	TOTAL EXPENDITURES	1,010,891	1,957,863	895,908	923,169	894,317	921,545
BALANCES:							
	- LAPSED TO FUNDS	20	6,303				
	- CARRIED FORWARD	580,744	267,601	277,601	282,601	277,601	282,601
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	12.000	12.000	12.000	12.000	12.000	12.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	12.000	12.000	12.000	12.000	12.000	12.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	2.000	2.000	2.000	2.000	2.000	2.000
	OTHER SPECIAL REVENU	1.000	1.000	1.000	1.000	1.000	1.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	15.000	15.000	15.000	15.000	15.000	15.000

PAGE 496

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MAR DEPARTMENT OF MARINE RESOURCES
UNIT : 188D DIVISION OF COMMUNITY RESOURCE DEVELOPMENT

PROGRAM : 0043 COMMUNITY RESOURCE DEVELOPMENT - DIVISION OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	1,121,616		627,379		465,473		477,922	
Dedicated	100		222,055						
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,343,671		627,379		465,473		477,922	

STATEMENT OF MISSION:

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 government and assessment, support and enhancement programs to Maine's marine aquaculture industry.

GOALS:

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. To implement resource restoration and conservation programs and habitat monitoring programs to assure continuation and expansion of resources utilization opportunities. To improve the understanding resource needs and opportunities by students and consumers in support of resource conservation and utilization.

OBJECTIVES:

Water quality and shellfish sampling. Area biologist work with 43 costal communities in developing their volunteer water quality monitoring plans and shellfish management programs. A comprehensive monitoring data base/collection program for Maine's Salmonid Aquaculture Indutry. Adult alewives and shad are trucked, stocked and released in Maine watersheds. Recertification courses in marine science was developed. Training in marine education to be focused upon the teachers. enabling them to sucessfully present their own "in classroom" demonstration.

STRATEGIES:

The Bureau has seven functions; water quality monitoring, seafood inspections, 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 mission.

PAGE 498

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MAR DEPARTMENT OF MARINE RESOURCES
UNIT : 188P BUREAU OF MARINE PATROL

PROGRAM : 0029 MARINE PATROL - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	2,895,733		3,175,808		3,069,218		3,146,617	
Dedicated	100		667,195		1,821,176		1,129,809		1,410,633
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,562,928		4,996,984		4,199,027		4,557,250	

STATEMENT OF MISSION:

The Bureau is the law enforcement branch of the Department. 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.

GOALS:

Enforcement of Fisheries law is provided on coastal waters, as well as protection of marine resources. Investigation and resolution of fisheries gear conflicts, marine thefts and related crimes. Protection of public health and safety by preventing contaminated and potentially lethal fisheries products from entering the channels of trade. Search and Rescue on coastal waters. Routinely patrol coastal waters for compliance with boating safety rules.

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 be establishing priorities for its enforcement with emphasis on important fisheries enforcement, public health and safety and responding to complaints and other calls for essential service.

STRATEGIES:

The Bureau is divided into 2 field operational division's & 1 special services div. with a Lieutenant commanding each div. The operational div. are broken down into 3 sections with a sergeant, who acts as a field supervisor. Presently we have a boat specialist assigned to 5 of 6 sections and approximately 5 marine patrol officers. Officers are assigned to a specific geographical area along the coast & are responsible to enforce all marine resource laws. The bureau operates a number of small boats & 4 large patrol boats. Special Svcs. operates an amphibious aircraft.

DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE PATROL
MARINE PATROL - BUREAU OF

APPROPS: 01013A002940 01313A002940 01413A002910 01413A002920 01413A002930 01413A002940 01413A002980 01413A002981

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,427,059	2,604,719	2,488,924	2,552,828	2,488,924	2,552,828
	** ALL OTHER	392,826	453,723	467,069	480,564	466,631	480,110
	** CAPITAL	113,225	113,225	113,225	113,225	113,225	113,225
	** UNALLOCATED						
	TOTAL	2,933,110	3,171,667	3,069,218	3,146,617	3,068,780	3,146,163
ALL FUNDS							
	** PERSONAL SERVICES	2,804,941	3,002,539	2,900,378	2,980,682	2,900,378	2,980,682
	** ALL OTHER	951,073	1,040,381	1,185,424	1,213,343	1,184,986	1,212,889
	** CAPITAL	317,539	234,039	113,225	363,225	113,225	363,225
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,073,553	4,276,959	4,199,027	4,557,250	4,198,589	4,556,796
SOURCE: GENERAL FUND		2,933,110	3,171,667	3,069,218	3,146,617	3,068,780	3,146,163
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	67,780	50,388	48,347	50,662	48,347	50,662
	OTHER SPECIAL REVENUE FU	1,072,663	1,054,904	1,081,462	1,359,971	1,081,462	1,359,971
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	4,073,553	4,276,959	4,199,027	4,557,250	4,198,589	4,556,796
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	2,933,110	3,171,667	3,069,218	3,146,617	3,068,780	3,146,163
	-NON-FED		50,680	48,347	50,662	48,347	50,662
	BAL FWD -UNENCUMBERED	500,927	1,220,423	1,197,676	1,220,873	1,056,786	1,079,983
	- ENCUMBERED	237,654	482,152	390,619	724,009	390,619	583,119
	TRANSFERS - IN	85,151	230,078				
	- OUT	749,724	263,750	217,176	222,488	217,176	222,488
	TOTAL AVAILABLE	-653,854					
	TOTAL AVAILABLE	3,852,712	5,418,750	4,923,036	5,364,649	4,781,708	5,082,415
EXPENDITURES							
	** PERSONAL SERVICES	2,627,027	3,065,042	2,900,378	2,980,682	2,900,378	2,980,682
	** ALL OTHER	756,469	1,490,771	1,185,424	1,213,343	1,184,986	1,212,889
	** CAPITAL	179,432	441,171	113,225	363,225	113,225	363,225
	TOTAL EXPENDITURES	3,562,928	4,996,984	4,199,027	4,557,250	4,198,589	4,556,796
BALANCES:							
	- LAPSED TO FUNDS	3,002	31,147				
	- CARRIED FORWARD	694,926	390,619	724,009	807,399	583,119	525,619
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	45.000	45.000	45.000	45.000	45.000	45.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	45.000	45.000	45.000	45.000	45.000	45.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	1.000	1.000	1.000	1.000	1.000	1.000
	OTHER SPECIAL REVENUE	14.000	14.000	9.892	9.892	9.892	9.892
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	60.000	60.000	55.892	55.892	55.892	55.892

PAGE 500

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MAR DEPARTMENT OF MARINE RESOURCES
UNIT : 188S BUREAU OF RESOURCE MANAGEMENT

PROGRAM : 0027 RESOURCE MANAGEMENT - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	1,998,988	1,715,783	2,568,457	6,080,265	2,770,336		2,828,139	
Other Funds	100						4,525,847		4,668,497
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,714,771		8,648,722		7,296,183		7,496,636	

STATEMENT OF MISSION:

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.

GOALS:

Conduct PSP (red tide) assays and periodic sampling for the presence of amnesic shellfish poison (ASP) as the basis for closing or opening coastal water to harvesting of shellfish given the presence or absence of toxins. Undertake fisheries assessment initiatives concerned with fish stock population. Represent Maine at regional fisheries management deliberations. Operate a library focused on fisheries and marine issues and science used by scientists, the general public and the fishing community.

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.

STRATEGIES:

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.

DEPARTMENT OF MARINE RESOURCES
BUREAU OF RESOURCE MANAGEMENT
RESOURCE MANAGEMENT - BUREAU OFAPPROPS: 01013A002701 01313A002730 01413A002710 01413A002720 01413A002732 01413A002733 01413A002734 01413A002735 01413A002736
01413A002737 01413A002738 01413A002740 01413A002741 01413A002745 01413A002750 01413A002760 01413A002771 01413A002790

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	1,367,568	1,601,031	1,754,262	1,787,698	1,754,262	1,787,698
** ALL OTHER	664,284	857,851	953,740	978,107	952,652	976,987
** CAPITAL	34,530	60,530	62,334	62,334	62,334	62,334
** UNALLOCATED						
TOTAL	2,066,382	2,519,412	2,770,336	2,828,139	2,769,248	2,827,019
ALL FUNDS						
** PERSONAL SERVICES	3,360,548	4,088,324	4,052,616	4,166,316	4,052,616	4,166,316
** ALL OTHER	2,279,895	2,834,602	2,997,608	3,089,361	2,996,520	3,088,241
** CAPITAL	379,374	462,036	245,959	240,959	245,959	240,959
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,019,817	7,384,962	7,296,183	7,496,636	7,295,095	7,495,516
SOURCE: GENERAL FUND						
HIGHWAY FUND	2,066,382	2,519,412	2,770,336	2,828,139	2,769,248	2,827,019
FEDERAL EXPENDITURES FUN	1,863,271	2,300,152	2,204,323	2,272,962	2,204,323	2,272,962
OTHER SPECIAL REVENUE FU	2,090,164	2,565,398	2,321,524	2,395,535	2,321,524	2,395,535
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,019,817	7,384,962	7,296,183	7,496,636	7,295,095	7,495,516
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,066,382	2,519,412	2,770,336	2,828,139	2,769,248	2,827,019
-NON-FED	679,696	2,432,573	2,204,323	2,272,962	2,204,323	2,272,962
BAL FWD -UNENCUMBERED	850,357	2,305,160	2,135,990	2,203,835	2,135,990	2,203,835
- ENCUMBERED	535,099	664,483	143,351	743,351	143,351	743,351
TRANSFERS - IN	106,116	525,525				
- OUT	743,227	375,346	785,534	791,610	785,534	791,610
TOTAL AVAILABLE	-361,863	-10,882				
	4,619,014	8,811,617	8,039,534	8,839,897	8,038,446	8,838,777
EXPENDITURES						
** PERSONAL SERVICES	2,614,054	4,073,035	4,052,616	4,166,316	4,052,616	4,166,316
** ALL OTHER	1,053,010	4,108,107	2,997,608	3,089,361	2,996,520	3,088,241
** CAPITAL	47,707	467,580	245,959	240,959	245,959	240,959
TOTAL EXPENDITURES	3,714,771	8,648,722	7,296,183	7,496,636	7,295,095	7,495,516
BALANCES:						
- LAPSED TO FUNDS	249	19,544				
- CARRIED FORWARD	1,184,602	143,351	743,351	1,343,261	743,351	1,343,261
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	32.000	32.000	32.000	32.000	32.000	32.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	32.000	32.000	32.000	32.000	32.000	32.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	33.500	33.500	33.500	33.500	33.500	33.500
OTHER SPECIAL REVENUE	22.000	22.000	21.942	21.942	21.942	21.942
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	87.500	87.500	87.442	87.442	87.442	87.442

PAGE 502

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MAT MAINE MARITIME ACADEMY
UNIT : 370 MAINE MARITIME ACADEMY

PROGRAM : 0035 MARITIME ACADEMY - OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Maritime-Operations	000								
	100	6,504,561		6,569,930		6,750,000		6,950,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		6,504,561		6,569,930		6,750,000		6,950,000	

STATEMENT OF MISSION:

In accordance with its Legislative charter, Maine Maritime Academy specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, transportation, management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the U.S. The college provides an educational environment which stimulates intellectual curiosity, fosters professional competence, encourages rigorous self-discipline, and develops leadership potential through involvement in both the curricular and extracurricular educational process. The college provides public service to the state while perpetuating Maine's heritage of the sea.

GOALS:

To serve an enrollment of up to 800 undergraduates, plus 50 graduate students, with the great majority coming from Maine. By continuing to refine B.S. degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, ocean studies, international business and logistics, and nautical science; A.S. degree programs in marina management and small vessel operations; and the M.S. degree programs in maritime and port management, the college seeks to maintain its international reputation for preparing young men and women for responsible and financially rewarding careers and to expand on its past success.

OBJECTIVES:

To include within its enrollment a significantly increased female representation. To increase levels of annual and capital giving. To respond to concerns about the quality of Maine's environment by offering academic programs dealing with the environment and management of coastal resources. To emphasize in all academic departments the reality that future generations of students will function in a truly global economy, utilizing multi-national computer networks and other sophisticated communications systems.

STRATEGIES:

Develop satellite programs and articulation agreements with other Maine organizations, like the existing relationship with Bath Iron Works. Expand communications with Maine secondary school students and those who influence college decisions by students, to encourage them to capitalize on the unique opportunities that the college's career-focused curriculum offers. Retain a unique student lifestyle, focusing on leadership, practical, hands-on experience in appropriate programs, ocean orientation, applied academic programs, and a managed learning experience in the classroom and beyond. Provide for periodic review of all programs by the trustee established Strategic Planning process.

MAINE MARITIME ACADEMY
MAINE MARITIME ACADEMY
MARITIME ACADEMY - OPERATIONS

APPROPS: 01075A003501

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	6,504,561	6,569,930	6,750,000	6,950,000	6,750,000	6,950,000
** CAPITAL						
** UNALLOCATED						
TOTAL	6,504,561	6,569,930	6,750,000	6,950,000	6,750,000	6,950,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	6,504,561	6,569,930	6,750,000	6,950,000	6,750,000	6,950,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,504,561	6,569,930	6,750,000	6,950,000	6,750,000	6,950,000
SOURCE: GENERAL FUND	6,504,561	6,569,930	6,750,000	6,950,000	6,750,000	6,950,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,504,561	6,569,930	6,750,000	6,950,000	6,750,000	6,950,000
AVAILABLE: UNDEDICATED ALLOC.	6,504,561	6,569,930	6,750,000	6,950,000	6,750,000	6,950,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	6,504,561	6,569,930	6,750,000	6,950,000	6,750,000	6,950,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	6,504,561	6,569,930	6,750,000	6,950,000	6,750,000	6,950,000
** CAPITAL						
TOTAL EXPENDITURES	6,504,561	6,569,930	6,750,000	6,950,000	6,750,000	6,950,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 504

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 191 DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

PROGRAM : 0164 ADMINISTRATION - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	5,302,195		6,367,643	188,400	6,003,762		6,321,781	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,302,195		6,556,043		6,003,762		6,321,781	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes, and impact on quality of life.

GOALS:

To provide services that are responsive to the aspirations of consumers and families. Maine should have the highest quality services for its people. To achieve these goals the Dept. will promote aspirations and growth of consumers and employees by building self-confidence, self-esteem and personal responsibility; create an environment where choices can flourish; support people to live in and be part of their communities; participate in building communities that promote a quality life for all people; work together as a team to create an environment of mutual respect and trust with open and clear communication and cooperation; embrace our responsibility to provide services that merit public confidence.

OBJECTIVES:

The following major objectives have been established for the next biennium: 1) Continue compliance efforts relating to the AMHI Consent Decree and the Community Consent Decree with particular attention to previously established timelines and goals; 2) Continue downsizing efforts at the Dept.'s major facilities; and 3) Creation of an integrated planning and management information system to improve capacity in identifying the clients most in need and to uncover gaps in existing service distribution and access.

STRATEGIES:

1) Work with the Department's AAG and Court Master to effectively coordinate and plan for the development of community based mental health services; 2) Continue the development of community MH and MR services as resources become available; 3) Implement performance based contracting throughout all service areas; and 4) develop and implement, in concert with providers, quality assurance measures with providers that are relevant and realistic.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES
ADMINISTRATION - MH&MR

APPROPS: 01014A016401 01414A016432

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	4,447,391	4,748,621	4,951,501	5,238,233	4,951,501	5,238,233
	** ALL OTHER	777,136	1,004,082	1,052,261	1,083,548	1,045,148	1,076,227
	** CAPITAL	116,200	552,700				
	** UNALLOCATED						
	TOTAL	5,340,727	6,305,403	6,003,762	6,321,781	5,996,649	6,314,460
ALL FUNDS							
	** PERSONAL SERVICES	4,447,391	4,748,621	4,951,501	5,238,233	4,951,501	5,238,233
	** ALL OTHER	777,136	1,192,482	1,052,261	1,083,548	1,045,148	1,076,227
	** CAPITAL	116,200	552,700				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	5,340,727	6,493,803	6,003,762	6,321,781	5,996,649	6,314,460
SOURCE: GENERAL FUND		5,340,727	6,305,403	6,003,762	6,321,781	5,996,649	6,314,460
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU			188,400				
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		5,340,727	6,493,803	6,003,762	6,321,781	5,996,649	6,314,460
AVAILABLE: UNDEDICATED ALLOC.		5,340,727	6,305,403	6,003,762	6,321,781	5,996,649	6,314,460
DEDICATED REVENUE-FED							
-NON-FED			188,400				
BAL FWD -UNENCUMBERED		-164	-48				
- ENCUMBERED		10,272	108,937				
TRANSFERS - IN		325,682					
- OUT		-527,446	-598				
TOTAL AVAILABLE		5,149,071	6,602,094	6,003,762	6,321,781	5,996,649	6,314,460
EXPENDITURES							
	** PERSONAL SERVICES	4,185,072	4,701,971	4,951,501	5,238,233	4,951,501	5,238,233
	** ALL OTHER	1,066,857	1,235,943	1,052,261	1,083,548	1,045,148	1,076,227
	** CAPITAL	50,266	618,129				
	TOTAL EXPENDITURES	5,302,195	6,556,043	6,003,762	6,321,781	5,996,649	6,314,460
BALANCES:							
- LAPSED TO FUNDS			46,051				
- CARRIED FORWARD		108,937					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	84.500	95.500	88.500	88.500	88.500	88.500
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		84.500	95.500	88.500	88.500	88.500	88.500
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		84.500	95.500	88.500	88.500	88.500	88.500

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

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 191 DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
TOTAL EXPENDITURES--ALL ACTIVITIES									

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

The Department plans to continue implementation of an organized community-based system of care for individuals with serious mental illness through maintenance and development of housing, rehabilitation, treatment and support services. The Department will: carry out 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; honor values and perspectives of persons with severe mental illness and their families in policy development and decision making; advocate for and implement the reorientation of the service delivery system to make it responsive and accessible to individual's service and support needs.

To meet these goals the Department will: 1) continue refining the agreements for services with providers to maximize development and utilization of non-general fund revenue such as Medicaid, Medicare, local county and community funds; 2) continue examining and revising 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, decision making and program evaluation through implementation of Quality Improvement Councils; 4) develop and enhance cost effective, accessible and appropriate programs.

The Department will use the following strategies to achieve the goals and objectives: 1) create a regional structure, 2) through the Quality Improvement Council structure, develop a needs assessment, as well as, a method to monitor, review and evaluate programs, 3) pursue with the Department of Human Services ways of implementing Medicaid, 4) develop a QA/Q system.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
 DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES
 CONSENT DECREE REINVESTMENT PROGRAM - MENTAL HEALTH

APPROPS: 01014A081913

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	4,818,286	8,681,436				
** CAPITAL						
** UNALLOCATED						
TOTAL	4,818,286	8,681,436				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	4,818,286	8,681,436				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,818,286	8,681,436				
SOURCE: GENERAL FUND	4,818,286	8,681,436				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,818,286	8,681,436				
AVAILABLE: UNDEDICATED ALLOC.	4,818,286	8,681,436				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		3,199,748				
- ENCUMBERED						
TRANSFERS - IN	1,514,525					
- OUT	-2,513,359	-9,157,719				
TOTAL AVAILABLE	3,819,452	2,723,465				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS		2,723,465				
- CARRIED FORWARD	3,062,189					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 508

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 207 OFFICE OF ADVOCACY (MH&MR)

PROGRAM : 0632 OFFICE OF ADVOCACY-MENTAL HEALTH & MENTAL RETARDATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Advocacy	000 100 200 300 400 500 600 700 800 900	689,379		697,924		719,644		754,691	
TOTAL EXPENDITURES--ALL ACTIVITIES		689,379		697,924		719,644		754,691	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

The Office of Advocacy advocates for full compliance with the Community Consent Decree and the AMHI Consent Decree, and the Rights of Recipients of Mental Health Services (both versions - adults and children). The office is seeking to have a fair, impartial, and quick resolution of recipients' grievances and for a better system of allocating responsibilities between a confusing array of governmental entities for children with special needs.

OBJECTIVES:

The Office of Advocacy tries to maximize the opportunity for each person served by the Department to lead an independent, productive, and happy life, free from abuse, neglect, exploitation, and inhumane treatment practices. To that end, advocates try to make real the promises and practices of the two major consent decrees, laws affecting people with disabilities, constitutional guarantees, and regulations affecting persons served by the Department.

STRATEGIES:

Advocates attempt to realize goals through highly personalized case-by-case advocacy, and through systematic advocacy. Strategies vary depending on the care, but include representing recipients in administrative hearings, working for legislative changes, working to achieve beneficial results through litigation, providing training and education, and utilizing the press. First preference is generally given to working within the Department, if possible.

PAGE 510
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
 UNIT : 199 AROOSTOOK RESIDENTIAL CENTER

PROGRAM : 0118 AROOSTOOK RESIDENTIAL CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	1,026,917		1,113,688		1,100,692		1,156,440	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,026,917		1,113,688		1,100,692		1,156,440	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

The Center provides five 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.

OBJECTIVES:

Specific yearly objectives include the provision of the following: A) Active treatment for 10-15 individuals as a 12 bed, intermediate care facility for people with mental retardation, B) Respite care to families who are in need of either temporary or emergency placement of their family with mental retardation or autism in the Center's available respite care beds. Totalling over 600 days stay, C) Transitional programming for 2-5 residents from large institutions, D) Transitional programming for 5-8 residents from more restrictive residential environments to less restrictive residential placements, E) Independent living training to help 50 individuals live in their own apartments or homes.

STRATEGIES:

The Center plans the following activities to carry out its objectives in addition to maintaining current operations: 1) Contract with medical, professional and ancillary service consultants, 2) Develop individualized day program services for each resident utilizing agency day programs, 3) Develop budgeting and spending procedures that allow for full recovery of all eligible Medicaid funding, 4) Develop and maintain a plan for caring for the living environment of the Center, 5) Develop cost sharing plan with the Department's Region III Office housed at the Center.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
 AROOSTOOK RESIDENTIAL CENTER
 AROOSTOOK RESIDENTIAL CENTER

APPROPS: 01014F011866

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	789,606	827,152	822,319	869,524	822,319	869,524
	** ALL OTHER	259,155	270,180	278,373	286,916	278,029	286,559
	** CAPITAL	6,000	5,700				
	** UNALLOCATED						
	TOTAL	1,054,761	1,103,032	1,100,692	1,156,440	1,100,348	1,156,083
ALL FUNDS							
	** PERSONAL SERVICES	789,606	827,152	822,319	869,524	822,319	869,524
	** ALL OTHER	259,155	270,180	278,373	286,916	278,029	286,559
	** CAPITAL	6,000	5,700				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,054,761	1,103,032	1,100,692	1,156,440	1,100,348	1,156,083
SOURCE: GENERAL FUND		1,054,761	1,103,032	1,100,692	1,156,440	1,100,348	1,156,083
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,054,761	1,103,032	1,100,692	1,156,440	1,100,348	1,156,083
AVAILABLE: UNDEDICATED ALLOC.		1,054,761	1,103,032	1,100,692	1,156,440	1,100,348	1,156,083
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		-466	-3				
- ENCUMBERED		15,024	22,885				
TRANSFERS - IN							
- OUT		-39,032					
	TOTAL AVAILABLE	1,030,287	1,125,914	1,100,692	1,156,440	1,100,348	1,156,083
EXPENDITURES							
	** PERSONAL SERVICES	786,092	814,925	822,319	869,524	822,319	869,524
	** ALL OTHER	235,356	293,063	278,373	286,916	278,029	286,559
	** CAPITAL	5,469	5,700				
	TOTAL EXPENDITURES	1,026,917	1,113,688	1,100,692	1,156,440	1,100,348	1,156,083
BALANCES:							
- LAPSED TO FUNDS			12,226				
- CARRIED FORWARD		22,885					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	21.000	21.000	21.000	21.000	21.000	21.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND		21.000	21.000	21.000	21.000	21.000	21.000
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	21.000	21.000	21.000	21.000	21.000	21.000

PAGE 512

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 194 AUGUSTA MENTAL HEALTH INSTITUTE

PROGRAM : 0105 AUGUSTA MENTAL HEALTH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000				1,216,719		1,068,004		1,035,546
Tri-County/Mid-Coast (SNL)	100		1,103,473		1,095,205		1,179,469		1,201,233
Cumberland York (SSM)	200		1,046,649		1,038,392		1,118,551		1,139,099
Ken-Som (SNU)	300		1,013,655		1,006,832		1,084,852		1,104,150
Predischarge, South (SSU)	400		672,714		667,538		719,346		732,649
Social Learning Program	500		918,338		912,144				
Forensic/Homestead	600	189,773	1,191,458	200,072	1,183,579	200,010	1,275,382	208,040	1,298,315
Geropsychiatric	700		689,213		684,898		737,491		750,771
Ancillary/Voc./Clinic	800		6,204,743		4,827,422		3,496,932		3,428,942
Other	900		5,027,498		4,310,438		2,553,794		2,601,689
TOTAL EXPENDITURES--ALL ACTIVITIES		18,057,514		17,143,239		13,433,831		13,500,434	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

The primary goal is to create an organizational culture that motivates staff at all levels to: 1) treat patients, families, visitors and each other with respect and dignity; 2) become actively involved in finding opportunities for improvement, and to participate in process improvement teams to understand variation in the process and reduce variation; and 3) take appropriate risks in addressing problems without fear of retribution. Other goals involve continued movement toward full compliance with the Consent Decree, and close collaboration with community providers in developing a comprehensive mental health system.

OBJECTIVES:

AMHI intends to meet its planned goals through: 1) development of specific action steps to compliment the facility's vision; 2) continuing staff education in the principles and practice of Total Quality Management; 3) expansion of process improvement teams to involve as many staff as possible in a variety of quality improvement efforts; 4) refinement of the treatment paradigm and consequent staff training in the most current treatment strategies for the long stay patient; and 5) efforts to maintain full JCAHO accreditation, Medicare certification and state hospital licensure.

STRATEGIES:

Among the strategies that will be employed to meet the stated goals and objectives are: 1) development of quality councils on treatment units and other departments to provide both a communication link to the central council, as well as staff level forums for quality improvement initiatives and monitoring of progress toward meeting goals; 2) pilot training sessions in the area of psychoeducation principles and approaches; and 3) establishment of new (and maintenance of existing) communication forums with facility staff, community providers and others regarding all aspects of community development relating to placement of AMHI patients in therapeutic settings.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
AUGUSTA MENTAL HEALTH INSTITUTE
AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS: 01014B010550 01314B010552 01414B010520 01414B010553

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	134,779	392,271	143,090	149,366	143,090	149,366
	** ALL OTHER	19,906	48,617	56,920	58,674	56,920	58,674
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	154,685	440,888	200,010	208,040	200,010	208,040
ALL FUNDS							
	** PERSONAL SERVICES	14,056,819	12,467,832	10,162,850	10,732,566	10,162,850	10,732,566
	** ALL OTHER	4,351,710	3,715,769	3,204,539	2,728,574	3,204,539	2,728,574
	** CAPITAL	76,268	38,336	66,442	39,294	66,442	39,294
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	18,484,797	16,221,937	13,433,831	13,500,434	13,433,831	13,500,434
SOURCE: GENERAL FUND		154,685	440,888	200,010	208,040	200,010	208,040
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU		18,330,112	15,781,049	13,233,821	13,292,394	13,233,821	13,292,394
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		18,484,797	16,221,937	13,433,831	13,500,434	13,433,831	13,500,434
AVAILABLE: UNDEDICATED ALLOC.		154,685	440,888	200,010	208,040	200,010	208,040
DEDICATED REVENUE-FED							
-NON-FED		17,960,049	15,968,624	13,233,821	13,292,394	13,233,821	13,292,394
BAL FWD -UNENCUMBERED		843,392	322,640	256,245	256,745	256,245	256,745
- ENCUMBERED		76,568	907,648				
TRANSFERS - IN		35,000	42,300	500	500	500	500
- OUT		-14					
TOTAL AVAILABLE		19,069,680	17,682,100	13,690,576	13,757,679	13,690,576	13,757,679
EXPENDITURES							
	** PERSONAL SERVICES	13,769,865	12,412,102	10,162,850	10,732,566	10,162,850	10,732,566
	** ALL OTHER	4,212,361	3,986,001	3,204,539	2,728,574	3,204,539	2,728,574
	** CAPITAL	75,288	745,136	66,442	39,294	66,442	39,294
	TOTAL EXPENDITURES	18,057,514	17,143,239	13,433,831	13,500,434	13,433,831	13,500,434
BALANCES:							
- LAPSED TO FUNDS			282,616				
- CARRIED FORWARD		1,230,288	256,245	256,745	257,245	256,745	257,245
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		4.000	4.000	4.000	4.000	4.000	4.000
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND		4.000	4.000	4.000	4.000	4.000	4.000
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU		477.500	342.500	308.923	308.923	308.923	308.923
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		481.500	346.500	312.923	312.923	312.923	312.923

PAGE 514

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 194 AUGUSTA MENTAL HEALTH INSTITUTE

PROGRAM : 0733 DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	776,603		643,392		545,676		525,313	
Tri-County/Midcoast (SNL)	100	594,047		579,136		602,627		609,363	
Cumberland York (SSM)	200	563,456		549,094		571,502		577,844	
Ken-Som (SNU)	300	545,694		532,405		554,284		560,115	
Pre-Discharge, South (SSU)	400	362,151		352,989		367,536		371,659	
Social Learning Program	500	494,381		482,335					
Forensic/Homestead	600	641,413		625,868		651,632		658,611	
Geropsychiatric	700	371,033		362,169		376,807		380,852	
Ancillary/Voc/Clinical Svs.	800	3,340,280		2,552,705		1,786,690		1,739,439	
Other	900	1,681,793		1,832,016		892,896		795,125	
TOTAL EXPENDITURES--ALL ACTIVITIES		9,370,851		8,512,109		6,349,650		6,218,321	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

The primary goal is to create an organizational culture that motivates staff at all levels to 1) treat patients, families, visitors, and each other with respect and dignity; 2) become actively involved in finding opportunities for improvement, and to participate in process improvement teams to understand variation in the process and reduce variations; and 3) take appropriate risks in addressing problems without fear of retribution. Other goals involve continued movement toward full compliance with the Consent Decree, and closed collaboration with community providers in developing a comprehensive mental health system.

OBJECTIVES:

AMHI intends to meet its planned goals through 1) development of specific action steps to complement the facility's vision; 2) continuing staff education in the principles and practice of Total Quality Management; 3) expansion of process improvement teams to involve as many staff as possible in a variety of quality improvement efforts; 4) refinement of the treatment paradigm and consequent staff training in the most current treatment strategies for the long stay patient; and 5) efforts to maintain full JCAHO accreditation, Medicare certification, and state hospital licensure.

STRATEGIES:

Among the strategies that will be employed to meet the stated goals and objectives are 1) development of quality councils on treatment units and other departments to provide both a communication link to the central council, as well as staff level forums for quality improvement initiatives and monitoring of progress toward meeting goals; 2) pilot training sessions in the area of psychoeducation principles and approaches; and 3) establishment of new (and maintenance of existing) communication forums with facility, staff, community providers and others regarding all aspects of community development relating to placement of AMHI patients in therapeutic settings.

CITATION:

SECTION:

PAGE 515

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
 AUGUSTA MENTAL HEALTH INSTITUTE
 DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS: 01014B073310

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	7,321,575	6,348,991	4,653,750	4,825,162	4,653,750	4,825,162
** ALL OTHER	2,504,517	1,970,671	1,660,842	1,372,953	1,660,842	1,372,953
** CAPITAL	41,795	21,164	35,058	20,206	35,058	20,206
** UNALLOCATED						
TOTAL	9,867,887	8,340,826	6,349,650	6,218,321	6,349,650	6,218,321
ALL FUNDS						
** PERSONAL SERVICES	7,321,575	6,348,991	4,653,750	4,825,162	4,653,750	4,825,162
** ALL OTHER	2,504,517	1,970,671	1,660,842	1,372,953	1,660,842	1,372,953
** CAPITAL	41,795	21,164	35,058	20,206	35,058	20,206
** UNALLOCATED						
TOTAL APPROP-ALLOC	9,867,887	8,340,826	6,349,650	6,218,321	6,349,650	6,218,321
SOURCE: GENERAL FUND	9,867,887	8,340,826	6,349,650	6,218,321	6,349,650	6,218,321
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	9,867,887	8,340,826	6,349,650	6,218,321	6,349,650	6,218,321
AVAILABLE: UNDEDICATED ALLOC.	9,867,887	8,340,826	6,349,650	6,218,321	6,349,650	6,218,321
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	28,442	451,255				
- ENCUMBERED	42,210	116,436				
TRANSFERS - IN		107,240				
- OUT						
TOTAL AVAILABLE	9,938,539	9,015,757	6,349,650	6,218,321	6,349,650	6,218,321
EXPENDITURES						
** PERSONAL SERVICES	6,903,137	6,339,093	4,653,750	4,825,162	4,653,750	4,825,162
** ALL OTHER	2,426,161	2,151,283	1,660,842	1,372,953	1,660,842	1,372,953
** CAPITAL	41,553	21,733	35,058	20,206	35,058	20,206
TOTAL EXPENDITURES	9,370,851	8,512,109	6,349,650	6,218,321	6,349,650	6,218,321
BALANCES:						
- LAPSED TO FUNDS		503,648				
- CARRIED FORWARD	567,691					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 516

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 195 BANGOR MENTAL HEALTH INSTITUTE

PROGRAM : 0120 BANGOR MENTAL HEALTH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS
Administration	000		1,606,609		1,601,483		577,593		580,362
Support	100	253,844	5,116,043	243,717	6,227,495	214,602	3,993,006	222,131	4,139,577
Ancillary & Medical Support	200		798,455		658,544		642,317		645,397
Psychiatric Hospital	300		8,164,606		7,839,455		10,424,705		10,474,697
Outpatient Programs	400		632,347		596,348		507,710		510,145
Educational Support	500		11,000		10,860		29,455		32,808
Vocational Programs	600		74,217		81,977		45,000		51,734
POA Nursing Facility	700	939,977							
Halfway Houses	800	36,437							
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		17,633,535		17,259,879		16,434,388		16,656,851	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

Provide appropriate clinical treatment and rehabilitation to consumers most in need. Assure appropriate discharge planning and transitional support to those transitioning to community living.

OBJECTIVES:

Continue to improve the therapeutic environment which supports active treatment, making program spaces and grounds more user friendly. Consolidate inpatient and outpatient programs into adjacent space to better utilize inpatient and outpatient staff. Continue to enhance patient centered active treatment by strengthening consultant role by Clinical Executive Committee members. Assure necessary residential and clinical supports are in place for each patient through appropriate use of Community Living Plan. Obtain necessary financial resources to ensure we meet active treatment needs of the patients and comply with all applicable accreditation and regulatory standards.

STRATEGIES:

Continue to advocate for community development for patients who no longer need hospitalization and facilitate their transition to community living. Facilitate and support the development of the network of community resources within our region by developing supportive collaborative relationship with the Region III Office. Continue to educate and support patients' families and caregivers as to the needs of these patients so they can leave the hospital and receive appropriate services in the community.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
BANGOR MENTAL HEALTH INSTITUTE
BANGOR MENTAL HEALTH INSTITUTE

APPROPS: 01014C012055 01314C012057 01414C012025 01414C012058

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	801,697	248,786				
** ALL OTHER	393,663	242,029	214,602	222,131	214,602	222,131
** CAPITAL	10,295	3,753				
** UNALLOCATED						
TOTAL	1,205,655	494,568	214,602	222,131	214,602	222,131
ALL FUNDS						
** PERSONAL SERVICES	14,868,033	13,372,269	13,126,262	13,929,257	13,126,262	13,929,257
** ALL OTHER	3,868,055	3,637,311	3,209,281	2,596,597	3,209,281	2,596,597
** CAPITAL	89,496	25,495	98,845	110,089	98,845	110,089
** UNALLOCATED						
TOTAL APPROP-ALLOC	18,825,584	17,035,075	16,434,388	16,635,943	16,434,388	16,635,943
SOURCE: GENERAL FUND						
HIGHWAY FUND	1,205,655	494,568	214,602	222,131	214,602	222,131
FEDERAL EXPENDITURES FUN	11,000	10,860	11,900	11,900	11,900	11,900
OTHER SPECIAL REVENUE FU	17,608,929	16,529,647	16,207,886	16,401,912	16,207,886	16,401,912
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	18,825,584	17,035,075	16,434,388	16,635,943	16,434,388	16,635,943
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,205,655	494,568	214,602	222,131	214,602	222,131
-NON-FED	15,901,844	16,529,647	16,207,886	16,401,912	16,207,886	16,401,912
BAL FWD -UNENCUMBERED	523,090	673,453	603,502	603,502	603,502	603,502
- ENCUMBERED	197,913	432,526				
TRANSFERS - IN	11,537	11,990	11,900	11,900	11,900	11,900
- OUT	-42,128					
TOTAL AVAILABLE	17,797,911	18,142,184	17,037,890	17,239,445	17,037,890	17,239,445
EXPENDITURES						
** PERSONAL SERVICES	13,956,862	13,198,620	13,126,262	13,949,165	13,126,262	13,949,165
** ALL OTHER	3,606,128	3,782,438	3,209,281	2,597,597	3,209,281	2,597,597
** CAPITAL	70,545	278,821	98,845	110,089	98,845	110,089
TOTAL EXPENDITURES	17,633,535	17,259,879	16,434,388	16,656,851	16,434,388	16,656,851
BALANCES:						
- LAPSED TO FUNDS		278,803				
- CARRIED FORWARD	1,106,011	603,502	603,502	582,594	603,502	582,594
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES	0.500	0.500	0.500	0.500	0.500	0.500
OTHER SPECIAL REVENU	463.500	440.000	435.740	435.740	435.740	435.740
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	464.000	440.500	436.240	436.240	436.240	436.240

PAGE 518

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 195 BANGOR MENTAL HEALTH INSTITUTE

PROGRAM : 0734 DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	893,377		890,422		311,618		311,743	
Support	100	2,809,091		3,281,743		1,497,141		1,386,053	
Ancillary and Medical Supp.	200	351,625		350,462		346,538		346,676	
Psychiatric Hospital	300	4,390,537		4,169,468		5,624,255		5,626,506	
Outpatient Programs	400	361,909		341,306		273,916		274,026	
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8,806,539		9,033,401		8,053,468		7,945,004	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

Provide appropriate clinical treatment and rehabilitation to consumers most in need. Assure appropriate discharge planning and transitional support to those transitioning to community living.

OBJECTIVES:

Continue to improve the therapeutic environment which supports active treatment, making program spaces and grounds more user friendly. Consolidate inpatient and outpatient programs into adjacent space to better utilize inpatient and outpatient staff. Continue to enhance patient centered active treatment by strengthening consultant role by Clinical Executive Committee members. Assure necessary residential and clinical supports are in place for each patient through appropriate use of Community Living Plan. Obtain necessary financial resources to ensure we meet active treatment needs of the patients and comply with all applicable accreditation and regulatory standards.

STRATEGIES:

Continue to advocate for community development for patients who no longer need hospitalization and facilitate their transition to community living. Facilitate and support the development of the network of community resources within our region by developing supportive collaborative relationship with the Region III Office. Continue to educate and support patients' families and caregivers as to the needs of these patients so they can leave the hospital and receive appropriate services in the community.

CITATION:

SECTION:

PAGE 519

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
 BANGOR MENTAL HEALTH INSTITUTE
 DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE

APPROPS: 01014C073415

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	7,378,454	6,984,463	6,444,913	6,693,965	6,444,913	6,693,965
** ALL OTHER	1,946,020	1,908,450	1,556,400	1,194,428	1,556,400	1,194,428
** CAPITAL	44,849	12,605	52,155	56,611	52,155	56,611
** UNALLOCATED						
TOTAL	9,369,323	8,905,518	8,053,468	7,945,004	8,053,468	7,945,004
ALL FUNDS						
** PERSONAL SERVICES	7,378,454	6,984,463	6,444,913	6,693,965	6,444,913	6,693,965
** ALL OTHER	1,946,020	1,908,450	1,556,400	1,194,428	1,556,400	1,194,428
** CAPITAL	44,849	12,605	52,155	56,611	52,155	56,611
** UNALLOCATED						
TOTAL APPROP-ALLOC	9,369,323	8,905,518	8,053,468	7,945,004	8,053,468	7,945,004
SOURCE: GENERAL FUND	9,369,323	8,905,518	8,053,468	7,945,004	8,053,468	7,945,004
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	9,369,323	8,905,518	8,053,468	7,945,004	8,053,468	7,945,004
AVAILABLE: UNDEDICATED ALLOC.	9,369,323	8,905,518	8,053,468	7,945,004	8,053,468	7,945,004
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	40,508	576,790				
- ENCUMBERED	71,580	98,083				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	9,481,411	9,580,391	8,053,468	7,945,004	8,053,468	7,945,004
EXPENDITURES						
** PERSONAL SERVICES	6,904,361	6,911,943	6,444,913	6,693,965	6,444,913	6,693,965
** ALL OTHER	1,866,556	2,096,784	1,556,400	1,194,428	1,556,400	1,194,428
** CAPITAL	35,622	24,674	52,155	56,611	52,155	56,611
TOTAL EXPENDITURES	8,806,539	9,033,401	8,053,468	7,945,004	8,053,468	7,945,004
BALANCES:						
- LAPSED TO FUNDS		546,990				
- CARRIED FORWARD	674,874					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 520

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 209 BATH CHILDRENS' HOME

PROGRAM : 0157 BATH CHILDREN'S HOME

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Transitional Living Program	000 100 200 300 400 500 600 700 800 900	799,301		373,534					
TOTAL EXPENDITURES--ALL ACTIVITIES		799,301		373,534					

STATEMENT OF MISSION:

To provide care, shelter, and Independent Living Skills Training to youths between the ages of 15 and 19 who lack appropriate alternative shelter, have or may be abused and neglected and whose families are in upheaval and crisis.

GOALS:

To assist youths with a variety of emotional, behavioral, and mental health/substance abuse issues, transition to adult and independent living.

OBJECTIVES:

Provide residential services to between 80 and 90 children annually in a safe, structured environment. Move a majority of current residents to more independent living settings.

STRATEGIES:

Develop an individual program plan for each resident upon admission. Coordinate the provision educational, health, social, and vocational services. Provide goal specific instruction in independent living skills including nutrition, cooking, banking, budgeting, interpersonal relationships, health management, and apartment maintenance.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
BATH CHILDRENS' HOME
BATH CHILDREN'S HOME

APPROPS: 01014A015745

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	660,459	109,672				
** ALL OTHER	106,201	-270				
** CAPITAL						
** UNALLOCATED						
TOTAL	766,660	109,402				
ALL FUNDS						
** PERSONAL SERVICES	660,459	109,672				
** ALL OTHER	106,201	-270				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	766,660	109,402				
SOURCE: GENERAL FUND						
HIGHWAY FUND	766,660	109,402				
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	766,660	109,402				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	766,660	109,402				
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	38,120					
TRANSFERS - IN		267,222				
- OUT	-7,613					
TOTAL AVAILABLE	797,167	376,624				
EXPENDITURES						
** PERSONAL SERVICES	654,981	318,201				
** ALL OTHER	144,320	55,333				
** CAPITAL						
TOTAL EXPENDITURES	799,301	373,534				
BALANCES:						
- LAPSED TO FUNDS		3,090				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	18.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	18.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	18.000					

PAGE 522

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 472 BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)

PROGRAM : 0731 MENTAL HEALTH SERVICES - CHILD MEDICAID

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	3,433,865		4,141,286		3,985,739		4,114,750	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,433,865		4,141,286		3,985,739		4,114,750	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

Strengthen capacity of families, natural helping networks, self-help groups, and other community resources to support and serve children in need of treatment. Facilitate planning, promoting, coordination, delivery and evaluation of a complete and integrated statewide system of services to children in need of treatment and their families. Provide in-home, community-based, family-oriented services, placing high priority on preventive services; interagency coordination, decentralized administrative structures; adequate qualified staffing, accessibility, least restrictive settings consistent with the needs of the child.

OBJECTIVES:

To maintain and manage the state seed account which supports federal financial participation in residential, mental health, homebased, and case management services. This involves an additional 3.8 million in federal funds serving over 2000 children with special needs and their families.

STRATEGIES:

Monitor utilization reports, assure Medicaid rates are equitable; provide technical assistance to providers concerning billing and utilization, promote regulations that are programatically sound.

CITATION:

SECTION:

PAGE 523

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)
MENTAL HEALTH SERVICES - CHILD MEDICAID

APPROPS: 01014A073117

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	2,930,205	3,987,168	3,985,739	4,114,750	3,985,739	4,114,750
** CAPITAL						
** UNALLOCATED						
TOTAL	2,930,205	3,987,168	3,985,739	4,114,750	3,985,739	4,114,750
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	2,930,205	3,987,168	3,985,739	4,114,750	3,985,739	4,114,750
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,930,205	3,987,168	3,985,739	4,114,750	3,985,739	4,114,750
SOURCE: GENERAL FUND	2,930,205	3,987,168	3,985,739	4,114,750	3,985,739	4,114,750
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,930,205	3,987,168	3,985,739	4,114,750	3,985,739	4,114,750
AVAILABLE: UNDEDICATED ALLOC.	2,930,205	3,987,168	3,985,739	4,114,750	3,985,739	4,114,750
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		421,340				
- ENCUMBERED						
TRANSFERS - IN	925,000					
- OUT		-267,222				
TOTAL AVAILABLE	3,855,205	4,141,286	3,985,739	4,114,750	3,985,739	4,114,750
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	3,433,865	4,141,286	3,985,739	4,114,750	3,985,739	4,114,750
** CAPITAL						
TOTAL EXPENDITURES	3,433,865	4,141,286	3,985,739	4,114,750	3,985,739	4,114,750
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	421,340					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 524

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 472 BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)

PROGRAM : 0136 MENTAL HEALTH SERVICES - CHILDREN

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	10,105,480	4,692,670	12,731,211	6,105,568	12,738,890	3,811,426	13,378,240	2,167,251
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		14,798,150		18,836,779		16,550,316		15,545,491	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

Strengthen capacity of families, natural helping networks, self-help groups and other community resources to support and serve children in need of treatment. Facilitate planning, promoting, coordination, delivery and evaluation of a complete and integrated statewide system of services to children in need of treatment and their families. Provide in-home, community-based, family-oriented services, placing high priority on preventive services; interagency coordination, decentralized administrative structures; adequate qualified staffing, accessibility, least restrictive settings consistent with the needs of the child.

OBJECTIVES:

To comply with the consent decree requirements; to maintain in each service region of the state a comprehensive system of family supports and essential services; to maintain crisis intervention, stabilization, inpatient diversion services and case mgmt 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. This involves services to nearly 8000 children and their families.

STRATEGIES:

Securing and strengthen interagency agreements to better coordinate service delivery; continue efforts to more effectively utilize Medicaid grants and other third-party resources; expand involvement of families and communities in planning and provision of services; focus on assistance to providers in meeting the AMHI Consent Decree requirements and federal/state mandates in behalf of young children aged 0-5; continued development of a performance based system for purchase of community services; assure allocation of scarce resources are directed towards priority populations.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)
MENTAL HEALTH SERVICES - CHILDREN

APPROPS: 01014A013607 01314A013647 01414A013667 01514A013697 01814A013637

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	2,538,877	2,538,561	2,532,653	2,671,006	2,532,653	2,671,006
** ALL OTHER	8,959,206	9,728,076	10,206,237	10,707,234	10,205,139	10,706,096
** CAPITAL						
** UNALLOCATED						
TOTAL	11,498,083	12,266,637	12,738,890	13,378,240	12,737,792	13,377,102
ALL FUNDS						
** PERSONAL SERVICES	2,995,475	2,781,211	2,755,536	2,908,049	2,755,536	2,908,049
** ALL OTHER	17,453,341	15,360,518	13,794,780	12,637,442	13,793,682	12,636,304
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	20,448,816	18,141,729	16,550,316	15,545,491	16,549,218	15,544,353
SOURCE: GENERAL FUND	11,498,083	12,266,637	12,738,890	13,378,240	12,737,792	13,377,102
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	8,338,296	5,271,089	3,222,885	1,578,710	3,222,885	1,578,710
OTHER SPECIAL REVENUE FU		500	500	500	500	500
FEDERAL BLOCK GRANT FUND	612,437	603,503	588,041	588,041	588,041	588,041
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	20,448,816	18,141,729	16,550,316	15,545,491	16,549,218	15,544,353
AVAILABLE: UNDEDICATED ALLOC.	11,498,083	12,266,637	12,738,890	13,378,240	12,737,792	13,377,102
DEDICATED REVENUE-FED	4,653,148	6,039,697	3,810,926	2,166,751	3,810,926	2,166,751
-NON-FED		500	500	500	500	500
BAL FWD -UNENCUMBERED	-251,309	-43,305	54,858	54,858	54,858	54,858
- ENCUMBERED	627,282	671,398				
TRANSFERS - IN						
- OUT	-1,129,801	-15,094				
TOTAL AVAILABLE	15,397,403	18,919,833	16,605,174	15,600,349	16,604,076	15,599,211
EXPENDITURES						
** PERSONAL SERVICES	2,782,586	2,797,203	2,755,536	2,908,049	2,755,536	2,908,049
** ALL OTHER	12,015,564	16,010,386	13,794,780	12,637,442	13,793,682	12,636,304
** CAPITAL		29,190				
TOTAL EXPENDITURES	14,798,150	18,836,779	16,550,316	15,545,491	16,549,218	15,544,353
BALANCES:						
- LAPSED TO FUNDS		28,196				
- CARRIED FORWARD	628,319	54,858	54,858	54,858	54,858	54,858
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	53.500	53.500	53.500	53.500	53.500	53.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	53.500	53.500	53.500	53.500	53.500	53.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	9.000	4.000	4.000	4.000	4.000	4.000
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	62.500	57.500	57.500	57.500	57.500	57.500

PAGE 526

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 200 ELIZABETH LEVINSON CENTER

PROGRAM : 0119 ELIZABETH LEVINSON CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	320,358		334,609		331,392		349,068	
Support Services	100	388,862		406,161		402,255		423,711	
Ancillary Services	200	330,432		345,132		341,812		360,044	
Direct Care	300	955,956		1,018,560		1,008,763		1,062,570	
Employee Health Service	400	125,900		132,719		156,205		156,205	
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,121,508		2,237,181		2,240,427		2,351,598	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

A) Provide medical and nursing stabilization and habilitative programming to enable children to transition to less restrictive settings with increased family support and participation. B) Provide respite services to families whose children need daily nursing and medical monitoring in order to maintain the child in his/her community and family. C) Provide educational and financial consultation and support services for Children's services clients and staff in the community.

OBJECTIVES:

A (1) Each child will receive a Comprehensive Health and Program Care Plan, developed by the IDT including OT, PT, Speech, Psychologist, Nursing, Physician, Social Service and Education. A (2) Each child will work on Habilitative Plans specific to their needs to enable them to transition to a community and family based setting. B (1) During respite care, each child will be maintained from 2-20 days on the daily medical routine they are accustomed to so programs are not disrupted. (1) Each client will receive eligible funds for their community needs in a timely manner.

STRATEGIES:

A) Licensure for the facility will be maintained through successful compliance with ICF/MR Nursing Rules and Regulations of the Department of Human Services, Division of Licensing and Certification. B) Independent consultants will bill Medicaid for services provided to the children. C) In-service education and training opportunities will be offered to ensure a knowledgeable and competent staff and to allow community care-givers to improve their skills. D) Children's services funds will be maintained in an appropriate and efficient system prepared for audit.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
ELIZABETH LEVINSON CENTER
ELIZABETH LEVINSON CENTER

APPROPS: 01014E011968 01314E011970

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	1,881,094	1,961,795	1,956,146	2,059,621	1,956,146	2,059,621
** ALL OTHER	275,636	276,743	284,281	291,977	283,787	291,465
** CAPITAL						
** UNALLOCATED						
TOTAL	2,156,730	2,238,538	2,240,427	2,351,598	2,239,933	2,351,086
ALL FUNDS						
** PERSONAL SERVICES	1,881,094	1,961,795	1,956,146	2,059,621	1,956,146	2,059,621
** ALL OTHER	275,636	276,743	284,281	291,977	283,787	291,465
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,156,730	2,238,538	2,240,427	2,351,598	2,239,933	2,351,086
SOURCE: GENERAL FUND	2,156,730	2,238,538	2,240,427	2,351,598	2,239,933	2,351,086
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,156,730	2,238,538	2,240,427	2,351,598	2,239,933	2,351,086
AVAILABLE: UNDEDICATED ALLOC.	2,156,730	2,238,538	2,240,427	2,351,598	2,239,933	2,351,086
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	171	171	171	171	171	171
- ENCUMBERED	14,254	28,125				
TRANSFERS - IN	15,000					
- OUT	-72,708					
TOTAL AVAILABLE	2,113,447	2,266,834	2,240,598	2,351,769	2,240,104	2,351,257
EXPENDITURES						
** PERSONAL SERVICES	1,853,558	1,932,312	1,956,146	2,059,621	1,956,146	2,059,621
** ALL OTHER	267,950	304,869	284,281	291,977	283,787	291,465
** CAPITAL						
TOTAL EXPENDITURES	2,121,508	2,237,181	2,240,427	2,351,598	2,239,933	2,351,086
BALANCES:						
- LAPSED TO FUNDS		29,482				
- CARRIED FORWARD	28,296	171	171	171	171	171
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	48.000	48.000	48.000	48.000	48.000	48.000
POSITIONS - FTE COUN			1.394	1.394	1.394	1.394
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	48.000	48.000	49.394	49.394	49.394	49.394
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	48.000	48.000	49.394	49.394	49.394	49.394

PAGE 528

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 193 DIVISION OF MENTAL HEALTH

PROGRAM : 0732 MENTAL HEALTH SERVICES - COMMUNITY MEDICAID

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
	000								
	100	9,156,729		22,730,363	616,596	22,015,452		22,728,055	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		9,156,729		23,346,959		22,015,452		22,728,055	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with development disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact quality of life.

GOALS:

The Department plans to continue implementation of an organized community based system of care for individuals with serious mental illness through maintenance and development of housing, rehabilitation, treatment and support services. The Department will: carry out 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; honor values and perspectives of persons with severe mental illness and their families in policy development and decision making; 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

OBJECTIVES:

To meet these goals the Department 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) continue examining and revising 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, decision making and program evaluation through implementation of Quality Improvement Councils, 4) Develop and enhance cost effective, accessible and appropriate

STRATEGIES:

The Department will use the following strategies to achieve the goals and objectives: 1) create a regional structure, 2) through the Quality Improvement Council structure, develop a needs assessment, as well as, a method to monitor, review and evaluate programs, 3) pursue with the Department of Human Services ways of implementing Medicaid, 4) develop a QA/QI system.

CITATION:

SECTION:

PAGE 529

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
 DIVISION OF MENTAL HEALTH
 MENTAL HEALTH SERVICES - COMMUNITY MEDICAID

APPROPS: 01014A073214 01414A073244

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	8,478,748	16,162,726	22,015,452	22,728,055	22,015,452	22,728,055
** CAPITAL						
** UNALLOCATED						
TOTAL	8,478,748	16,162,726	22,015,452	22,728,055	22,015,452	22,728,055
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	8,478,748	16,779,322	22,015,452	22,728,055	22,015,452	22,728,055
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,478,748	16,779,322	22,015,452	22,728,055	22,015,452	22,728,055
SOURCE: GENERAL FUND	8,478,748	16,162,726	22,015,452	22,728,055	22,015,452	22,728,055
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN		616,596				
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,478,748	16,779,322	22,015,452	22,728,055	22,015,452	22,728,055
AVAILABLE: UNDEDICATED ALLOC.	8,478,748	16,162,726	22,015,452	22,728,055	22,015,452	22,728,055
DEDICATED REVENUE-FED						
-NON-FED		616,596				
BAL FWD -UNENCUMBERED		703,951				
- ENCUMBERED						
TRANSFERS - IN	1,381,932	5,863,686				
- OUT						
TOTAL AVAILABLE	9,860,680	23,346,959	22,015,452	22,728,055	22,015,452	22,728,055
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	9,156,729	23,346,959	22,015,452	22,728,055	22,015,452	22,728,055
** CAPITAL						
TOTAL EXPENDITURES	9,156,729	23,346,959	22,015,452	22,728,055	22,015,452	22,728,055
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	703,951					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 530

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 193 DIVISION OF MENTAL HEALTH

PROGRAM : 0121 MENTAL HEALTH SERVICES - COMMUNITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	17,887,440	1,935,099	28,256,680	6,494,192	27,959,030	4,211,230	29,482,784	3,013,871
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		19,822,539		34,750,872		32,170,260		32,496,655	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

The Department plans to continue implementation of an organized community-based system of care for individuals with serious mental illness through maintenance and development of housing, rehabilitation, treatment and support services. The Department will: carry out 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; honor values and perspectives of persons with severe mental illness and their families in policy development and decision making; advocate for and implement the reorientation of the service delivery system to make it responsive and accessible to individual's service and support needs.

OBJECTIVES:

To meet these goals the Department will: 1) continue refining the agreements for services with providers to maximize development and utilization of non-general fund revenue such as Medicaid, Medicare, local county and community funds; 2) continue examining and revising 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, decision making and program evaluation through implementation of Quality Improvement Councils; 4) develop and enhance cost effective, accessible and appropriate programs.

STRATEGIES:

The Department will use the following strategies to achieve the goals and objectives: 1) create a regional structure, 2) through the Quality Improvement Council structure, develop a needs assessment, as well as, a method to monitor, review and evaluate programs, 3) pursue with the Department of Human Services ways of implementing Medicaid, 4) develop a QA/QI system.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
DIVISION OF MENTAL HEALTH
MENTAL HEALTH SERVICES - COMMUNITY

APPROPS: 01014A012102 01314A012140 01414A012148 01514A012192 01514A012193 01814A012122

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	953,345	2,763,774	4,221,644	4,559,889	4,221,644	4,559,889
	** ALL OTHER	17,815,958	19,838,594	23,737,386	24,922,895	23,737,257	24,922,761
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	18,769,303	22,602,368	27,959,030	29,482,784	27,958,901	29,482,650
ALL FUNDS							
	** PERSONAL SERVICES	1,062,857	2,873,707	4,319,927	4,664,353	4,319,927	4,664,353
	** ALL OTHER	20,271,222	25,910,751	27,850,333	27,832,302	27,850,204	27,832,168
	** CAPITAL	2,500					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	21,336,579	28,784,458	32,170,260	32,496,655	32,170,131	32,496,521
SOURCE: GENERAL FUND		18,769,303	22,602,368	27,959,030	29,482,784	27,958,901	29,482,650
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	1,540,038	2,150,248	2,247,309	2,010,688	2,247,309	2,010,688
	OTHER SPECIAL REVENUE FU	56,195	3,060,799	1,010,738	50,000	1,010,738	50,000
	FEDERAL BLOCK GRANT FUND	971,043	971,043	953,183	953,183	953,183	953,183
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	21,336,579	28,784,458	32,170,260	32,496,655	32,170,131	32,496,521
AVAILABLE: UNDEDICATED ALLOC.		18,769,303	22,602,368	27,959,030	29,482,784	27,958,901	29,482,650
DEDICATED REVENUE-FED		1,702,361	3,364,898	3,200,492	2,963,871	3,200,492	2,963,871
-NON-FED		36,711	3,060,799	1,010,738	50,000	1,010,738	50,000
BAL FWD -UNENCUMBERED		-297,123	-216,985	26,789	26,789	26,789	26,789
- ENCUMBERED		2,049,203	2,851,329				
TRANSFERS - IN		777,732	3,144,993				
- OUT		-1,149,074					
	TOTAL AVAILABLE	21,889,113	34,807,402	32,197,049	32,523,444	32,196,920	32,523,310
EXPENDITURES							
	** PERSONAL SERVICES	880,437	3,202,973	4,319,927	4,664,353	4,319,927	4,664,353
	** ALL OTHER	18,939,502	31,547,899	27,850,333	27,832,302	27,850,204	27,832,168
	** CAPITAL	2,600					
	TOTAL EXPENDITURES	19,822,539	34,750,872	32,170,260	32,496,655	32,170,131	32,496,521
BALANCES:							
	- LAPSED TO FUNDS		29,741				
	- CARRIED FORWARD	2,635,024	26,789	26,789	26,789	26,789	26,789
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	27.000	92.500	92.500	92.500	92.500	92.500
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	27.000	92.500	92.500	92.500	92.500	92.500
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	2.000	2.000	2.000	2.000	2.000	2.000
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	29.000	94.500	94.500	94.500	94.500	94.500

PAGE 532

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 197 DIVISION OF MENTAL RETARDATION

PROGRAM : 0705 MEDICAID SERVICES - MENTAL RETARDATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Medicaid Match MR Services	000 100 200 300 400 500 600 700 800 900	36,526,786		38,958,121		38,477,872		39,723,334	
TOTAL EXPENDITURES--ALL ACTIVITIES		36,526,786		38,958,121		38,477,872		39,723,334	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

1) To enable people with disabilities to be productive community members. 2) Services will be of the highest quality reflecting best practices.

OBJECTIVES:

To achieve and maintain compliance with the Community Consent Decree.

STRATEGIES:

To continue to support persons with mental retardation or autism to live in their communities by funding existing services in the community.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
DIVISION OF MENTAL RETARDATION
MEDICAID SERVICES - MENTAL RETARDATION

APPROPS: 01014A070512

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	36,659,886	38,491,665	38,477,872	39,723,334	38,477,872	39,723,334
** CAPITAL						
** UNALLOCATED						
TOTAL	36,659,886	38,491,665	38,477,872	39,723,334	38,477,872	39,723,334
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	36,659,886	38,491,665	38,477,872	39,723,334	38,477,872	39,723,334
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	36,659,886	38,491,665	38,477,872	39,723,334	38,477,872	39,723,334
SOURCE: GENERAL FUND	36,659,886	38,491,665	38,477,872	39,723,334	38,477,872	39,723,334
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	36,659,886	38,491,665	38,477,872	39,723,334	38,477,872	39,723,334
AVAILABLE: UNDEDICATED ALLOC.	36,659,886	38,491,665	38,477,872	39,723,334	38,477,872	39,723,334
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		466,456				
- ENCUMBERED						
TRANSFERS - IN	333,356					
- OUT						
TOTAL AVAILABLE	36,993,242	38,958,121	38,477,872	39,723,334	38,477,872	39,723,334
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	36,526,786	38,958,121	38,477,872	39,723,334	38,477,872	39,723,334
** CAPITAL						
TOTAL EXPENDITURES	36,526,786	38,958,121	38,477,872	39,723,334	38,477,872	39,723,334
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	466,456					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 534

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 197 DIVISION OF MENTAL RETARDATION

PROGRAM : 0122 MENTAL RETARDATION SERVICES - COMMUNITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	12,759,628	1,307,665	18,216,330	1,416,778	18,744,382	1,381,999	19,718,708	1,381,999
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		14,067,293		19,633,108		20,126,381		21,100,707	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

1) To enable people with disabilities to be productive community members. 2) Services will be of the highest quality reflecting best practices.

OBJECTIVES:

To achieve and maintain compliance with the Community Consent Decree.

STRATEGIES:

To continue to support persons with mental retardation or autism to live in their communities by funding existing services in the community.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
DIVISION OF MENTAL RETARDATION
MENTAL RETARDATION SERVICES - COMMUNITY

APPROPS: 01014A012260 01314A012261 01414A012262 01514A012296

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	6,949,007	8,269,882	8,603,674	9,094,509	8,603,674	9,094,509
** ALL OTHER	7,770,459	9,676,219	10,140,708	10,624,199	10,137,871	10,621,260
** CAPITAL						
** UNALLOCATED						
TOTAL	14,719,466	17,946,101	18,744,382	19,718,708	18,741,545	19,715,769
ALL FUNDS						
** PERSONAL SERVICES	7,159,758	8,477,020	8,801,060	9,303,183	8,801,060	9,303,183
** ALL OTHER	8,940,082	10,851,080	11,325,321	11,797,524	11,322,484	11,794,585
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	16,099,840	19,328,100	20,126,381	21,100,707	20,123,544	21,097,768
SOURCE: GENERAL FUND	14,719,466	17,946,101	18,744,382	19,718,708	18,741,545	19,715,769
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	420,475	420,475	420,475	420,475	420,475	420,475
OTHER SPECIAL REVENUE FU	35,750	37,375	37,375	37,375	37,375	37,375
FEDERAL BLOCK GRANT FUND	924,149	924,149	924,149	924,149	924,149	924,149
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	16,099,840	19,328,100	20,126,381	21,100,707	20,123,544	21,097,768
AVAILABLE:						
UNDEDICATED ALLOC.	14,719,466	17,946,101	18,744,382	19,718,708	18,741,545	19,715,769
DEDICATED REVENUE-FED	1,285,000	1,358,019	1,344,624	1,344,624	1,344,624	1,344,624
-NON-FED	29,546	37,375	37,375	37,375	37,375	37,375
BAL FWD -UNENCUMBERED	-10,628	55,074	43,734	43,734	43,734	47,187
- ENCUMBERED	324,801	350,132				
TRANSFERS - IN	365,798	180,197				
- OUT	-4,129,081	-141,310				
TOTAL AVAILABLE	12,584,902	19,785,588	20,170,115	21,144,441	20,167,278	21,144,955
EXPENDITURES						
** PERSONAL SERVICES	6,678,661	8,562,073	8,801,060	9,303,183	8,801,060	9,303,183
** ALL OTHER	7,388,632	11,071,035	11,325,321	11,797,524	11,319,031	11,790,383
** CAPITAL						
TOTAL EXPENDITURES	14,067,293	19,633,108	20,126,381	21,100,707	20,120,091	21,093,566
BALANCES:						
- LAPSED TO FUNDS		108,746				
- CARRIED FORWARD	381,198	43,734	43,734	43,734	47,187	51,389
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	175.500	191.500	190.500	190.500	190.500	190.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	175.500	191.500	190.500	190.500	190.500	190.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	4.000	4.000	4.000	4.000	4.000	4.000
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	179.500	195.500	194.500	194.500	194.500	194.500

PAGE 536

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 198 PINELAND CENTER

PROGRAM : 0814 FREEPORT TOWNE SQUARE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000	1,110,174		1,134,068		1,100,879		1,145,166	
Workshop	100		79,640		97,094		99,934		102,845
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,189,814		1,231,162		1,200,813		1,248,011	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

The primary focus of Freeport Towne Square is to ensure the well-being of individuals who live and work at the facility. The staff work closely with consumers, their families and a myriad of community agencies (the network) to promote and maintain the greatest level of independence possible for people served at the facility. Freeport Towne Square is a viable and vital component of the network of mental retardation services.

OBJECTIVES:

Historically, Freeport Towne Square(FTS) has provided services to individuals who for a variety of reasons have been unsuccessful in other community based programs. FTS will continue to work cooperatively with members of the network to identify individuals in need and to provide supports and services to accommodate their needs. FTS will provide the services in a cost effective manner.

STRATEGIES:

PAGE 538

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 198 PINELAND CENTER

PROGRAM : 0166 PINELAND CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	8,205,748		1,060,035		515,848		543,120	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800		-39						
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8,205,709		1,060,035		515,848		543,120	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

The overall goal of a responsive crisis system is to provide assistance to individuals, families, guardians and providers to maximize individuals' opportunities to remain in their homes and local communities during and after crisis incidents.

OBJECTIVES:

1) To develop a comprehensive crisis system statewide with five components that are available 24 hours a day. (Prevention services, crisis telephone services, mobile crisis services, in-home crisis supports and crisis residential services) 2) To come into full compliance with the Community Consent Decree by providing crisis services to adults with mental retardation in a timely, least restrictive, and community-based manner.

STRATEGIES:

To transfer nine staff positions from Pineland Center to augment the community-based crisis services for adults with mental retardation. These positions will specifically be targeted for crisis in-home and residential services in Region I (Cumberland/York counties) and Region III (Aroostook county).

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
PINELAND CENTER
PINELAND CENTER

APPROPS: 01014D016664 01314D016663 01414D016674 01414D016675

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	7,983,501	709,946	337,840	360,232	337,840	360,232
	** ALL OTHER	1,458,214	171,238	178,008	182,888	176,520	181,347
	** CAPITAL	30,800	3,300				
	** UNALLOCATED						
	TOTAL	9,472,515	884,484	515,848	543,120	514,360	541,579
ALL FUNDS							
	** PERSONAL SERVICES	7,983,501	709,946	337,840	360,232	337,840	360,232
	** ALL OTHER	1,458,214	171,238	178,008	182,888	176,520	181,347
	** CAPITAL	30,800	3,300				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	9,472,515	884,484	515,848	543,120	514,360	541,579
SOURCE: GENERAL FUND		9,472,515	884,484	515,848	543,120	514,360	541,579
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	9,472,515	884,484	515,848	543,120	514,360	541,579
AVAILABLE: UNDEDICATED ALLOC.		9,472,515	884,484	515,848	543,120	514,360	541,579
DEDICATED REVENUE-FED							
	-NON-FED	10,503					
	BAL FWD -UNENCUMBERED	-9,961	81,638	911	911	911	911
	- ENCUMBERED	42,727	99,912				
	TRANSFERS - IN	10,000					
	- OUT	-1,972,549					
	TOTAL AVAILABLE	7,553,235	1,066,034	516,759	544,031	515,271	542,490
EXPENDITURES							
	** PERSONAL SERVICES	6,894,095	785,585	337,840	360,232	337,840	360,232
	** ALL OTHER	1,298,140	271,150	178,008	182,888	176,520	181,347
	** CAPITAL	13,474	3,300				
	TOTAL EXPENDITURES	8,205,709	1,060,035	515,848	543,120	514,360	541,579
BALANCES:							
	- LAPSED TO FUNDS		5,088				
	- CARRIED FORWARD	100,823	911	911	911	911	911
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	134.500	9.000	9.000	9.000	9.000	9.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	134.500	9.000	9.000	9.000	9.000	9.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	134.500	9.000	9.000	9.000	9.000	9.000

PAGE 540

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 118 OFFICE OF SUBSTANCE ABUSE

PROGRAM : 0700 DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	951,830		1,145,626		1,036,446		1,074,001	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		951,830		1,145,626		1,036,446		1,074,001	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

Advise the Director, Office of Substance Abuse on OUI countermeasure program and substance abuse issues.

Provide programs and services for the education, evaluation and referral of OUI clients.

Certify eligibility or revocation status of Special Licenses, and certify completion of DEEP requirements to the Secretary of State, Licensing

OBJECTIVES:

Train and maintain sufficient community-based evaluation and treatment providers to serve the client population.

Provide reasonable access to program and administrative services to serve the seven sub-populations of offenders: teens, non-aggravated first adult offenders, aggravated first offender adult and multiple offenders, completion of treatment program clients, out of state and military clients.

STRATEGIES:

Determine program requirements, assignment and registration according to State Statute, program regulations and office policy; monitor programs for problems, needs and improvements; maintain collaborative relationships with treatment providers, DHS Licensing Service Center and Motor Vehicles; provide training for service providers and program staff; provide case management from registration through completion of DEEP requirements.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
OFFICE OF SUBSTANCE ABUSE
DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE

APPROPS: 01014G070001

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	373,389	235,758	255,343	270,090	255,343	270,090
** ALL OTHER	708,781	759,316	781,103	803,911	780,304	803,101
** CAPITAL	1,470					
** UNALLOCATED						
TOTAL	1,083,640	995,074	1,036,446	1,074,001	1,035,647	1,073,191
ALL FUNDS						
** PERSONAL SERVICES	373,389	235,758	255,343	270,090	255,343	270,090
** ALL OTHER	708,781	759,316	781,103	803,911	780,304	803,101
** CAPITAL	1,470					
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,083,640	995,074	1,036,446	1,074,001	1,035,647	1,073,191
SOURCE: GENERAL FUND	1,083,640	995,074	1,036,446	1,074,001	1,035,647	1,073,191
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,083,640	995,074	1,036,446	1,074,001	1,035,647	1,073,191
AVAILABLE: UNDEDICATED ALLOC.	1,083,640	995,074	1,036,446	1,074,001	1,035,647	1,073,191
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	-152,577	10,800				
- ENCUMBERED	180,776	144,409				
TRANSFERS - IN	26,233					
- OUT	-26,233					
TOTAL AVAILABLE	1,111,839	1,150,283	1,036,446	1,074,001	1,035,647	1,073,191
EXPENDITURES						
** PERSONAL SERVICES	359,936	241,901	255,343	270,090	255,343	270,090
** ALL OTHER	590,725	903,725	781,103	803,911	780,304	803,101
** CAPITAL	1,169					
TOTAL EXPENDITURES	951,830	1,145,626	1,036,446	1,074,001	1,035,647	1,073,191
BALANCES:						
- LAPSED TO FUNDS	4,801	4,657				
- CARRIED FORWARD	144,409					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	9.000	7.000	7.000	7.000	7.000	7.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	9.000	7.000	7.000	7.000	7.000	7.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	9.000	7.000	7.000	7.000	7.000	7.000

PAGE 542

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 118 OFFICE OF SUBSTANCE ABUSE

PROGRAM : 0844 OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900	50,000		150,000		157,500		165,375	
TOTAL EXPENDITURES--ALL ACTIVITIES		50,000		150,000		157,500		165,375	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact of quality of life.

GOALS:

Advise the Commissioner and Legislature regarding priorities for statewide substance abuse prevention, intervention and treatment activities. Evaluate and monitor the effectiveness of publicly-funded substance abuse services and develop a comprehensive State plan. Coordinate the funding for research, program planning/development and delivery of substance abuse prevention/treatment services. Establish operating and treatment standards and administer all community provider contracts.

OBJECTIVES:

Provide funding for prevention and treatment service agencies, administer contracts with these agencies, provide technical assistance and continuing education to health professionals. Increase treatment effectiveness and accountability by focusing on performance-based contracting and increased focus on quantifiable measures of successful client outcomes. Enforce administrative and treatment standards for substance abuse agencies. Enhance client access to treatment by developing and implementing alternative service options.

STRATEGIES:

Monitor provider performance to ensure maximum effectiveness and efficiency. Provide multi-level training to clinicians and policy makers to enhance knowledge of substance abuse treatment. Develop/implement a uniform chart of accounts in order to determine and assure reasonable service rates. Implement a standardized client assessment instrument to match customer need with appropriate level of care.

CITATION:

SECTION:

PAGE 543

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
 OFFICE OF SUBSTANCE ABUSE
 OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED

APPROPS: 01014G084401

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	50,000	150,000	157,500	165,375	150,000	150,000
** CAPITAL						
** UNALLOCATED						
TOTAL	50,000	150,000	157,500	165,375	150,000	150,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	50,000	150,000	157,500	165,375	150,000	150,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	50,000	150,000	157,500	165,375	150,000	150,000
SOURCE: GENERAL FUND	50,000	150,000	157,500	165,375	150,000	150,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	50,000	150,000	157,500	165,375	150,000	150,000
AVAILABLE: UNDEDICATED ALLOC.	50,000	150,000	157,500	165,375	150,000	150,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	50,000	150,000	157,500	165,375	150,000	150,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	50,000	150,000	157,500	165,375	150,000	150,000
** CAPITAL						
TOTAL EXPENDITURES	50,000	150,000	157,500	165,375	150,000	150,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 544

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
UNIT : 118 OFFICE OF SUBSTANCE ABUSE

PROGRAM : 0679 OFFICE OF SUBSTANCE ABUSE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	6,091,184	7,014,206	6,821,457	10,567,298	6,154,540	9,382,466	6,466,563	9,398,748
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		13,105,390		17,388,755		15,537,006		15,865,311	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with development disabilities, mental disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

Advise the Governor and Legislature regarding priorities for statewide substance abuse prevention, intervention and treatment activities. Establish the overall plans, policies, objectives and priorities for all State substance abuse prevention, intervention and treatment activities. Evaluate and monitor the effectiveness of publicly-funded substance abuse services and develop a comprehensive State Plan. Coordinate the funding for research, program planning/development and delivery of substance abuse prevention/treatment services. Establish operating and treatment standards and administer all community provider contracts.

OBJECTIVES:

Provide funding for prevention and treatment service agencies, administer contracts with these agencies, provide technical assistance and continuing education to health professionals. Increase treatment effectiveness and accountability by focusing on performance-based contracting, and increased focus on quantifiable measures of successful client outcomes. Enforce administrative and treatment standards for substance abuse agencies. Enhance client access to treatment by developing and implementing alternative service options. Develop community prevention initiatives based on risk and protective factor research, oversee Safe and Schools & Community Act efforts, and assure prevention education in

STRATEGIES:

Conduct public meetings to determine the needs of the public, providers, and ancillary service providers relevant to Office policy, mission, and service delivery. Monitor provider performance to ensure maximum effectiveness and efficiency. Provide multi-level trainings to clinicians and policy makers to enhance knowledge of substance abuse treatment. Incorporate risk/protective factors conceptual framework into prevention contracts focusing on the customer, strategies, and expected outcomes. Develop/implement a uniform chart of accounts in order to determine and assure reasonable service rates. Implement a standardized client assessment instrument to match customer need with appropriate level of care.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE
OFFICE OF SUBSTANCE ABUSE
OFFICE OF SUBSTANCE ABUSE

APPROPS: 01014G067901 01314G067901 01314G067902 01414G067901 01514G067901

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,099,561	916,366	879,006	940,204	879,006	940,204
	** ALL OTHER	5,248,556	5,028,617	5,275,534	5,526,359	5,271,129	5,521,858
	** CAPITAL	11,510	3,595				
	** UNALLOCATED						
	TOTAL	6,359,627	5,948,578	6,154,540	6,466,563	6,150,135	6,462,062
ALL FUNDS							
	** PERSONAL SERVICES	1,887,977	1,703,657	1,558,395	1,664,813	1,558,395	1,664,813
	** ALL OTHER	13,174,117	13,725,298	13,978,611	14,200,498	13,974,206	14,195,997
	** CAPITAL	18,110	5,595				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	15,080,204	15,434,550	15,537,006	15,865,311	15,532,601	15,860,810
SOURCE: GENERAL FUND							
	HIGHWAY FUND	6,359,627	5,948,578	6,154,540	6,466,563	6,150,135	6,462,062
	FEDERAL EXPENDITURES FUN	3,341,450	4,132,821	4,132,821	4,132,821	4,132,821	4,132,821
	OTHER SPECIAL REVENUE FU	580,652	554,676	554,145	570,427	554,145	570,427
	FEDERAL BLOCK GRANT FUND	4,798,475	4,798,475	4,695,500	4,695,500	4,695,500	4,695,500
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	15,080,204	15,434,550	15,537,006	15,865,311	15,532,601	15,860,810
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	6,359,627	5,948,578	6,154,540	6,466,563	6,150,135	6,462,062
	-NON-FED	5,439,352	7,782,678	7,107,203	7,107,203	7,107,203	7,107,203
	BAL FWD -UNENCUMBERED	153,015	554,676	554,145	570,427	554,145	570,427
	- ENCUMBERED	-712,184	-991,217	100,626	100,626	100,626	100,626
	TRANSFERS - IN	1,821,135	2,077,423				
	- OUT	1,078,476	2,236,828	1,721,118	1,721,118	1,721,118	1,721,118
	TOTAL AVAILABLE	-82,147	-106,753				
	TOTAL AVAILABLE	14,057,274	17,502,213	15,637,632	15,965,937	15,633,227	15,961,436
EXPENDITURES							
	** PERSONAL SERVICES	1,663,592	1,589,608	1,558,395	1,664,813	1,558,395	1,664,813
	** ALL OTHER	11,423,767	15,793,552	13,978,611	14,200,498	13,974,206	14,195,997
	** CAPITAL	18,031	5,595				
	TOTAL EXPENDITURES	13,105,390	17,388,755	15,537,006	15,865,311	15,532,601	15,860,810
BALANCES:							
	- LAPSED TO FUNDS	163,616	12,832				
	- CARRIED FORWARD	1,092,377	100,626	100,626	100,626	100,626	100,626
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	21.000	21.000	18.000	18.000	18.000	18.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	21.000	21.000	18.000	18.000	18.000	18.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	5.500	5.500	5.500	5.500	5.500	5.500
	OTHER SPECIAL REVENU	4.000	4.000	4.000	4.000	4.000	4.000
	FEDERAL BLOCK GRANT	8.000	8.000	6.000	6.000	6.000	6.000
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	38.500	38.500	33.500	33.500	33.500	33.500

PAGE 546
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: MUO MAINE MUNICIPAL BOND BANK
 UNIT : 376 MAINE MUNICIPAL BOND BANK

PROGRAM : 0699 MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Grants	000	113,637		113,637		113,637		113,637	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		113,637		113,637		113,637		113,637	

STATEMENT OF MISSION:

The appropriation to the Maine Municipal Bank provides funds to the Maine Rural Water Association to provide technical assistance and training to municipalities, water and sewer districts and sanitary districts to insure compliance with the Safe Drinking Water Act and the Clean Water Act.

GOALS:

The goal of the program is to assure Maine residents safe drinking water and a healthful environment at an affordable cost.

OBJECTIVES:

The Association locates grants for small towns to finance mandated improvements. It organizes water testing programs to meet federal requirements that save small businesses and other public water systems hundreds of thousands of dollars. The Association also conducts statewide operator certification training.

STRATEGIES:

The Association will provide individual technical support to small towns and businesses, keeping them in compliance with water and wastewater regulations and avoiding costly fines. Maine Rural Water Association will also conduct operator training.

CITATION:

SECTION:

PAGE 547

DATE: 12/06/96

PROGRAM: BGQFRMRP

MAINE MUNICIPAL BOND BANK
 MAINE MUNICIPAL BOND BANK
 MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION

APPROPS: 01094N069901

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	113,637	113,637	113,637	113,637	113,637	113,637
** CAPITAL						
** UNALLOCATED						
TOTAL	113,637	113,637	113,637	113,637	113,637	113,637
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	113,637	113,637	113,637	113,637	113,637	113,637
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	113,637	113,637	113,637	113,637	113,637	113,637
SOURCE: GENERAL FUND	113,637	113,637	113,637	113,637	113,637	113,637
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	113,637	113,637	113,637	113,637	113,637	113,637
AVAILABLE: UNDEDICATED ALLOC.	113,637	113,637	113,637	113,637	113,637	113,637
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	113,637	113,637	113,637	113,637	113,637	113,637
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	113,637	113,637	113,637	113,637	113,637	113,637
** CAPITAL						
TOTAL EXPENDITURES	113,637	113,637	113,637	113,637	113,637	113,637
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 548

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	451,490		403,301		398,387		418,803	
Publication Rotary Fund	100		140,524		182,060		181,482		182,123
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		592,014		585,361		579,869		600,926	

STATEMENT OF MISSION:

To preserve artifacts of Maine's natural and cultural history and interpret that history through ADMINISTRATION AND EDUCATION which provides for institutional effectiveness, professional cooperation within the state's network of historical and educational institutions, and presents educational services to school groups and museum visitors. Safety and security of visitors is ensured. The PUBLICATION ROTARY FUND provides for a Muserum Store, historical publications, and a Membership program which expand educational effectiveness through earned income.

GOALS:

ADMINISTRATION AND EDUCATION aim to deliver a quality educational experience to children and adults, including those with special needs or disabilities. We seek to make Maine citizens more aware of the state's natural environment and the ways humans have lived in this region since the last ice age. The PUBLICATION ROTARY FUND produces income to further these general goals beyond the museum's walls. Quality products related to exhibits, well researched books, a newsletter and special events all extend the museum experience.

OBJECTIVES:

ADMINISTRATION works towards these goals through institutional planning, inter-agency and inter-museum cooperation, securing private and federal funds, and overall professional management. EDUCATION's objectives are to develop programs enhancing museum exhibits, provide information directly to all visitors in a safe and pleasant learning environment. Staff and volunteer training is provided as well as an information clearinghouse for Maine's Museum Community. The PUBLICATION ROTARY FUND reaches its goals through producing or purchasing collection-related sales items including books, and through the self-funded Membership Program's lectures, special events, and excellent newsletter.

STRATEGIES:

With the policy-level guidance of the Maine State Museum Commission, Museum staff will continue cooperative efforts to achieve stated goals in spite of budgets cut drastically from pre-1991 levels. Sharing one Business Office with three other state agencies will continue. The non-profit support group, Friends of the Maine State Museum, is in it's third year of managing the Membership Program, winter lecture series, and outside fundraising. A volunteer/staff committee will continue to improve the quality of services to visitors, especially those with disabilities.

PAGE 550

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MUS MAINE STATE MUSEUM
UNIT : 073 MAINE STATE MUSEUM

PROGRAM : 0179 EXHIBIT DESIGN & PREPARATION - MUSEUM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Exhibit Design & Preparation	000 100 200 300 400 500 600 700 800 900	175,071		222,818		201,536		205,267	
TOTAL EXPENDITURES--ALL ACTIVITIES		175,071		222,818		201,536		205,267	

STATEMENT OF MISSION:

To preserve artifacts of Maine's natural and cultural history and interpret that history through EXHIBIT DESIGN AND PREPARATION which provides for the planning, design, management, and construction of museum exhibits and special storage facilities.

GOALS:

EXHIBIT DESIGN AND PREPARATION personnel aim at producing exhibitions which inform and excite the interest of visitors while properly protecting artifacts.

OBJECTIVES:

EXHIBIT DESIGN AND PREPARATION works toward this basic goal through assessment of requirements, design, construction, maintenance, and upgrade of exhibits and exhibition environments. Additional objectives of safety, security, and artifact preservation are achieved through unique construction projects and installation of special equipment.

STRATEGIES:

Having given up an Architect, Chief Designer, several Museum Technicians and a large percentage of "All Other" funds, the surviving staff have adopted new strategies. Major new exhibits are not possible at present. Planning, incremental improvements, and temporary exhibits on the Museum's fourth floor are preparing the way for a future exhibition of Maine Homelife. Upgrade of existing exhibits continues with special regard to the American with Disabilities Act. Several small exhibits have been changed each year and special quilt shows presented.

PAGE 552

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: MUS MAINE STATE MUSEUM
UNIT : 073 MAINE STATE MUSEUM

PROGRAM : 0174 RESEARCH & COLLECTION - MUSEUM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Research & Collection	000								
Private Contribution	100	361,167		425,651		411,755		422,513	
	200		48,906		124,208		124,208		124,208
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		410,073		549,859		535,963		546,721	

STATEMENT OF MISSION:

To preserve artifacts of Maine's and cultural history and interpret that history through RESEARCH AND COLLECTIONS which provides for acquisition, management, conservation, research, interpretation, and explanation of museum collections with support from the PRIVATE CONTRIBUTION ROTARY FUND.

GOALS:

RESEARCH AND COLLECTIONS aims to build up, protect, and interpret Maine's finest collections of natural, prehistoric, and historic artifacts representing the story of Maine's environment, resources, and people. The PRIVATE CONTRIBUTION ROTARY FUND collects and controls funds from grants, donations, and contracts in support of these goals.

OBJECTIVES:

RESEARCH AND COLLECTIONS personnel, including staff members, unpaid Special Research Associates, and volunteers work towards these goals in several related ways: acquisition of artifacts and scientific specimens; proper documentation of collections; management of secure and accessible storage; cleaning, stabilization, and restoration of collection items; field work, archival study, and interaction with experts in such fields as geology, paleontology, biology, archaeology, ethnology, and history; interpretation through exhibit scripts, lectures and publications.

STRATEGIES:

Statehouse Portrait and Flag Collections, the Blaine House Historical Collection, State-owned archaeological resources, and the State Museum collections begun in 1837 all receive care and protection. Limited state resources are stretched through use of volunteers, donations of artifacts and cash, and through grants. Conservation planning and an institutional Disaster Plan help avoid damage and deterioration.

PAGE 554

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: PIT PINE TREE LEGAL ASSISTANCE
UNIT : 479 PINE TREE LEGAL ASSISTANCE

PROGRAM : 0553 LEGAL ASSISTANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Client services	000 100 200 300 400 500 600 700 800 900	148,050		148,050		148,050		148,050	
TOTAL EXPENDITURES--ALL ACTIVITIES		148,050		148,050		148,050		148,050	

STATEMENT OF MISSION:

To provide high quality civil legal assistance to low-income residents of Maine.

GOALS:

To provide advice, client information, negotiations, or extended legal representation to eligible clients in priority areas and to advocate for clients in public forums as appropriate.

OBJECTIVES:

To provide meaningful access to needed legal assistance through a system of local offices in Portland, Augusta, Bangor, and Presque Isle and outreach locations in Machias and Lewiston. To insure that the requirements of special-needs clients are met by services provided by our Farmworker Unit and Native American Unit.

STRATEGIES:

Develop and maintain expertise and adequate staff to provide needed legal service in the following area: Housing, Public Benefits, Children/Education, Family, Disabled Rights, Health, Consumer, along with areas of lesser concentration.

PINE TREE LEGAL ASSISTANCE
PINE TREE LEGAL ASSISTANCE
LEGAL ASSISTANCE

APPROPS: 01099P055301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	148,050	148,050	148,050	148,050	148,050	148,050
** CAPITAL						
** UNALLOCATED						
TOTAL	148,050	148,050	148,050	148,050	148,050	148,050
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	148,050	148,050	148,050	148,050	148,050	148,050
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	148,050	148,050	148,050	148,050	148,050	148,050
SOURCE: GENERAL FUND	148,050	148,050	148,050	148,050	148,050	148,050
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	148,050	148,050	148,050	148,050	148,050	148,050
AVAILABLE: UNDEDICATED ALLOC.	148,050	148,050	148,050	148,050	148,050	148,050
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	148,050	148,050	148,050	148,050	148,050	148,050
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	148,050	148,050	148,050	148,050	148,050	148,050
** CAPITAL						
TOTAL EXPENDITURES	148,050	148,050	148,050	148,050	148,050	148,050
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 556
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: PRY STATE BOARD OF PROPERTY TAX REVIEW
 UNIT : 391 STATE BOARD OF PROPERTY TAX REVIEW

PROGRAM : 0357 PROPERTY TAX REVIEW - STATE BOARD OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	92,184		100,441		88,107		89,445	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		92,184		100,441		88,107		89,445	

STATEMENT OF MISSION:

The State Board of Property Tax Review was created by the Legislature in 1986 to consolidate the functions of the Municipal Valuations Appeals Board(1931-titled Board of Equalization prior to 1969), the State Board of Assessment Review, and the Land Classification Appeals Board. At the time of its creation, the Board was also assigned jurisdiction over valuation appeals of non-residential properties assessed at over \$500,000. In 1987, the Board was given jurisdiction over appeals of payments made to municipalities in lieu of taxes by the Maine Low Level Radioactive Waste Authority pursuant to 38 MRSA s.1505,sub-s.2. In 1989, appeals under the Homestead Act were added to the Board's responsibilities.

GOALS:

The Board endeavors to schedule hearings and render decisions in a timely manner for those cases which come under its jurisdiction.

OBJECTIVES:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of the Bureau of Taxation, mine site valuations, homestead exemptions, and payments in lieu of taxes by the Maine Low Level Radioactive Waste Authority.

STRATEGIES:

The Rules of Practice and Procedure in appeals before the Board are liberally construed to secure just, speedy and economic determination of all appeals presented to the Board.

PAGE 558

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: PUE MAINE PUBLIC BROADCASTING CORPORATION
UNIT : 561 MAINE PUBLIC BROADCASTING CORPORATION

PROGRAM : 0033 MAINE PUBLIC BROADCASTING CORPORATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Operations	000								
	100	2,230,157		2,230,157		2,297,062		2,365,974	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,230,157		2,230,157		2,297,062		2,365,974	

STATEMENT OF MISSION:

Maine Public Broadcasting Corporation will use the power of radio and television to inform, educate, inspire, and assist Maine people.

GOALS:

Provide all Maine people every day with programs they find valuable in meeting their needs for early childhood development, supplemental materials for school-age children, information about public affairs and public policy, cultural enrichment, high school degree programs (GED), and opportunities for life long learning.

OBJECTIVES:

Objectives: (1) Broadcast 2,000 hours of programs (such as SESAME STREET) to enhance early childhood development and prepare young children for school; (2) Broadcast 2,000 hours of programs (such as READING RAINBOW) to supplement in-school education; (3) (a) Provide the best sources of information about critical issues i.e. MACNEIL LEHRER NEWS HOUR, MAINE WATCH, MAINE THINGS CONSIDERED, and TRUE NORTH; (b) Provide expanded coverage of elections and candidates; (c) Provide access to elected leaders to communicate directly with Maine citizens; (d) Provide coverage of developing public policy through expanded coverage of legislative decision making (4) Provide 2,000 hours of national and local cultural

STRATEGIES:

State appropriations for MPBC are used exclusively for the construction, repair, and operation of the transmission and broadcasting equipment to deliver radio and television services to all people throughout Maine, regardless of location. Estimates of use are 200,000 people per day and used by 80% of all Maine people at some time each month. MPBC's strategies are designated to increase usage by people and enhance the value of programs to them. Measures of success will be membership revenues rising 5% and audience use, as measured by Nielsen and Arbitron, increasing 5% during the biennium.

MAINE PUBLIC BROADCASTING CORPORATION
MAINE PUBLIC BROADCASTING CORPORATION
MAINE PUBLIC BROADCASTING CORPORATION

APPROPS: 01099E003301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	2,230,157	2,230,157	2,297,062	2,365,974	2,297,062	2,365,974
** CAPITAL						
** UNALLOCATED						
TOTAL	2,230,157	2,230,157	2,297,062	2,365,974	2,297,062	2,365,974
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	2,230,157	2,230,157	2,297,062	2,365,974	2,297,062	2,365,974
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,230,157	2,230,157	2,297,062	2,365,974	2,297,062	2,365,974
SOURCE: GENERAL FUND	2,230,157	2,230,157	2,297,062	2,365,974	2,297,062	2,365,974
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,230,157	2,230,157	2,297,062	2,365,974	2,297,062	2,365,974
AVAILABLE: UNDEDICATED ALLOC.	2,230,157	2,230,157	2,297,062	2,365,974	2,297,062	2,365,974
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,230,157	2,230,157	2,297,062	2,365,974	2,297,062	2,365,974
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	2,230,157	2,230,157	2,297,062	2,365,974	2,297,062	2,365,974
** CAPITAL						
TOTAL EXPENDITURES	2,230,157	2,230,157	2,297,062	2,365,974	2,297,062	2,365,974
BALANCES:						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 560

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY
UNIT : 219 DEPARTMENT OF PUBLIC SAFETY

PROGRAM : 0088 ADMINISTRATION - PUBLIC SAFETY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	93,314	195,679	112,485	221,861	115,270	220,087	115,270	220,087
Finance	100		497,582	82,263	471,951	81,605	468,175	81,605	468,175
Human Resources	200	64,067	124,055	113,548	124,377	113,548	123,382	113,548	123,382
Licensing and Inspection	300			385,313	1,586,981	418,159	1,522,272	436,164	1,485,055
	400								
	500								
	600								
	700								
	800								
Other	900	6			6,000				
TOTAL EXPENDITURES--ALL ACTIVITIES		974,703		3,104,779		3,062,498		3,043,286	

STATEMENT OF MISSION:

The Commissioner's Office provides executive and administrative direction to the bureaus and agencies of the department in order to promote the safety and well-being of Maine citizens by coordinating and efficiently managing the public safety and law enforcement responsibilities of the State.

GOALS:

The overall goal of the Department is to provide for the delivery of quality public safety services by: Providing overall direction to the bureaus and agencies of the department; Analyze the methods of public safety service delivery and incorporate change where required and appropriate; Research, prepare and present testimony on legislative initiatives designed to resolve public safety problems within the state; Provide budgetary, accounting, human resource and general administrative support to the operating units of the department as well as respond to the requests for fiscal and administrative information from the legislative and executive branches and the general public.

OBJECTIVES:

To insure that public safety services are effectively and efficiently delivered to the citizens of Maine; Continuous analysis of the method of public service delivery and incorporate change where required and appropriate; Meet and coordinate regularly with other criminal justice agencies; Continue to monitor the expenditure of public funds by the bureaus and agencies of the department. The Administrative Services Division will provide effective and efficient services in acting as fiscal agent for the Department of Defense and Veterans' Services.

STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATION - PUBLIC SAFETY

APPROPS: 01016A008801 01216A008801 01316A008801 01416A008801

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	153,628	533,255	644,849	660,263	644,849	660,263
** ALL OTHER	5,122	81,351	83,733	86,324	83,733	86,324
** CAPITAL		89,661				
** UNALLOCATED						
TOTAL	158,750	704,267	728,582	746,587	728,582	746,587
ALL FUNDS						
** PERSONAL SERVICES	880,252	2,517,975	2,499,064	2,563,948	2,499,064	2,563,948
** ALL OTHER	91,119	477,119	549,234	464,338	549,234	464,338
** CAPITAL	18,666	89,661	14,200	15,000	14,200	4,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	990,037	3,084,755	3,062,498	3,043,286	3,062,498	3,032,286
SOURCE:						
GENERAL FUND	158,750	704,267	728,582	746,587	728,582	746,587
HIGHWAY FUND	519,154	625,818	705,946	621,175	705,946	621,175
FEDERAL EXPENDITURES FUN	30,472	6,335				
OTHER SPECIAL REVENUE FU	281,661	1,748,335	1,627,970	1,675,524	1,627,970	1,664,524
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	990,037	3,084,755	3,062,498	3,043,286	3,062,498	3,032,286
AVAILABLE:						
UNDEDICATED ALLOC.	677,904	1,330,085	1,434,528	1,367,762	1,434,528	1,367,762
DEDICATED REVENUE-FED						
-NON-FED		1,154,198	1,440,539	1,440,539	1,440,539	1,440,539
BAL FWD -UNENCUMBERED	166,821	570,113	184,797	204,072	184,797	204,072
- ENCUMBERED	1,913	20,075				
TRANSFERS - IN	191,071	233,304	230,855	230,885	230,855	230,885
- OUT		-3,714	-24,149	-24,149	-24,149	-24,149
TOTAL AVAILABLE	1,037,709	3,304,061	3,266,570	3,219,109	3,266,570	3,219,109
EXPENDITURES						
** PERSONAL SERVICES	863,296	2,508,624	2,499,064	2,563,948	2,499,064	2,563,948
** ALL OTHER	89,331	506,494	549,234	464,338	549,234	464,338
** CAPITAL	22,076	89,661	14,200	15,000	14,200	4,000
TOTAL EXPENDITURES	974,703	3,104,779	3,062,498	3,043,286	3,062,498	3,032,286
BALANCES:						
- LAPSED TO FUNDS	1,773	14,485				
- CARRIED FORWARD	114,547	184,797	204,072	175,823	204,072	186,823
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	5.000	13.000	13.000	13.000	13.000	13.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	5.000	13.000	13.000	13.000	13.000	13.000
HIGHWAY FUND	12.000	13.000	13.000	13.000	13.000	13.000
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU	5.000	35.000	35.000	35.000	35.000	35.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	22.000	61.000	61.000	61.000	61.000	61.000

PAGE 562

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY
UNIT : 219 DEPARTMENT OF PUBLIC SAFETY

PROGRAM : 0485 EMERGENCY MEDICAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	194,162	123,040	219,719	133,046	214,171	114,968	218,517	119,447
Contract/training	100	576,088	107,946	596,173	132,789	601,798	140,643	622,316	145,012
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,001,236		1,081,727		1,071,580		1,105,292	

STATEMENT OF MISSION:

It is the mission of Maine Emergency Medical Services to assure the successful operation of the system through planning, evaluation, coordination, facilitation, and only as a last resort, through regulation. Maine Emergency Medical Services and its regional councils will coordinate and facilitate the establishment of and enforcement of standards, promotion of the system and will develop resources to improve the professional capabilities of the EMS system and service providers.

GOALS:

The goals of Maine EMS are: 1) to develop and implement an organized system of trauma care with an expanded role for EMS personnel to meet the evolving needs of the Maine health care delivery system; 2) support the educational needs of the EMS community for standardized training programs leading to licensure and specialty training to improve the provision of EMS at the local level; 3) continually review and modify the office operations to assure facilitating responsiveness to the EMS licensees, and timely enforcement of regulations; 4) develop a program of public information and education in order that the citizens of Maine will have a better understanding of the EMS system.

OBJECTIVES:

Maine EMS will: 1) maintain the standardization of EMS protocols on a statewide basis; 2) maintain a written and practical testing system for licensure; 3) maintain a plan for Maine EMS Management Information Systems; 4) continue to develop and promote the coordination of medical search and rescue service; 5) conduct planning for coordination of a statewide EMS communication system; 6) Develop the role of MEMS and regional program staffs in mass casualty and other special scene responses and implement this as a resource for providers; 7) monitor EMS impacting legislation.

STRATEGIES:

PAGE 564
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: PUS DEPARTMENT OF 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000	76,933		77,745		76,318		76,318	
Security Services	100	293,144	522	293,444	33,846	313,874	31,114	324,212	32,622
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		370,599		405,035		421,306		433,152	

STATEMENT OF MISSION:

The Bureau of Capitol Security's primary mission is to provide for the physical security of buildings, grounds and persons at the Capitol Complex, the Augusta Mental Health Institute Complex and, to a smaller extent, to the Stevens School Complex.

GOALS:

The Bureaus overall goal is to provide a security presence at various state facilities by enforcing all security rules promulgated for these facilities.

OBJECTIVES:

To enforce all security and parking rules promulgated for usage at the Capitol Complex and AMHI Complex; to enforce certain Title 17 and Title 29 laws within these complexes and to provide physically secure buildings after normal hours of operation.

STRATEGIES:

PAGE 566

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY
UNIT : 228 MAINE CRIMINAL JUSTICE ACADEMY

PROGRAM : 0290 CRIMINAL JUSTICE ACADEMY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	119,384	69,079	141,282	69,603	143,817	69,565	146,567	69,565
Training	100	418,798	380,282	416,250	479,668	396,098	439,120	411,276	453,193
Grants	200		360,816						
Maintenance	300	17,200	29,755	47,246	29,755	53,199	25,549	54,955	25,549
	400								
	500								
	600								
	700								
	800								
Other	900				65,979				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,395,314		1,249,783		1,127,348		1,161,105	

STATEMENT OF MISSION:

The mission of the Maine Criminal Justice Academy is to establish, develop and implement comprehensive training programs both at the Academy and through outreach programs across the state. To perform this mission, the Academy provides: A resident training facility of sufficient size to accommodate the needs of Maine's criminal justice community; A training delivery system to reach all areas of the state; A centralized administrative structure which promotes coordination and communication; and a repository of support services that promotes research, management, and training activities of all types.

GOALS:

The Maine Criminal Justice Academy's overall goals are 1) to provide a central training facility for all law enforcement and correctional personnel of the state and for other criminal justice personnel, 2) to promote the highest levels of professional law enforcement performance, and 3) to facilitate coordination and cooperation between law enforcement and criminal justice agencies.

OBJECTIVES:

The Criminal Justice Academy's objectives include: 1) providing basic law enforcement and corrections training to all state, county and municipal officers; 2) organize, manage and evaluate training programs; 3) develop instructors through instructor development courses; 4) research and update courses and training materials; 5) provide specialized management and refresher training; 6) conduct training and critical issues needs assessments for the criminal justice agencies in the state; and 7) to provide technical assistance and to guide the criminal justice system towards the establishment of innovative programs, practices and technological changes.

STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY
MAINE CRIMINAL JUSTICE ACADEMY
CRIMINAL JUSTICE ACADEMY

APPROPS: 01016A029001 01316A029001 01416A029001

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	369,954	337,623	312,025	323,176	312,025	323,176
	** ALL OTHER	238,664	272,870	281,089	289,622	280,696	289,215
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	608,618	610,493	593,114	612,798	592,721	612,391
ALL FUNDS							
	** PERSONAL SERVICES	767,907	633,416	605,872	624,098	605,872	624,098
	** ALL OTHER	766,260	523,178	532,382	547,913	531,989	547,506
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,534,167	1,156,594	1,138,254	1,172,011	1,137,861	1,171,604
SOURCE: GENERAL FUND		608,618	610,493	593,114	612,798	592,721	612,391
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	446,433	57,445	52,373	53,459	52,373	53,459
	OTHER SPECIAL REVENUE FU	479,116	488,656	492,767	505,754	492,767	505,754
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,534,167	1,156,594	1,138,254	1,172,011	1,137,861	1,171,604
AVAILABLE: UNDEDICATED ALLOC.		608,618	610,493	593,114	612,798	592,721	612,391
	DEDICATED REVENUE-FED	3,958,093	123,851	53,931	53,459	53,931	53,459
	-NON-FED	517,995	497,500	511,200	511,200	511,200	511,200
	BAL FWD -UNENCUMBERED	71,374	263,454	249,326	269,317	249,326	269,317
	- ENCUMBERED	32,773	27,234				
	TRANSFERS - IN	137,515					
	- OUT	-155,442	-18,578	-10,906	-10,906	-10,906	-10,906
	TOTAL AVAILABLE	5,170,926	1,503,954	1,396,665	1,435,868	1,396,272	1,435,461
EXPENDITURES							
	** PERSONAL SERVICES	705,713	650,237	605,872	624,098	605,872	624,098
	** ALL OTHER	689,601	599,546	521,476	537,007	521,083	536,600
	** CAPITAL						
	TOTAL EXPENDITURES	1,395,314	1,249,783	1,127,348	1,161,105	1,126,955	1,160,698
BALANCES:							
	- LAPSED TO FUNDS	49,783	4,845				
	- CARRIED FORWARD	288,625	249,326	269,317	274,763	269,317	274,763
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	7.000	7.000	7.000	7.000	7.000	7.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	7.000	7.000	7.000	7.000	7.000	7.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	1.000	1.000	1.000	1.000	1.000	1.000
	OTHER SPECIAL REVENU	6.000	6.000	6.000	6.000	6.000	6.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	14.000	14.000	14.000	14.000	14.000	14.000

PAGE 568

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY
UNIT : 230 MAINE DRUG ENFORCEMENT AGENCY

PROGRAM : 0388 DRUG ENFORCEMENT AGENCY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	276,781	134,836	178,502	14,379	179,673		182,835	
Enforcement	100	85,163	1,487,057	137,926	1,628,541	145,107	1,570,217	149,896	1,621,385
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				66,000				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,983,837		2,025,348		1,894,997		1,954,116	

STATEMENT OF MISSION:

The primary mission of the Maine Drug Enforcement Agency is to suppress the availability of illicit drugs by combining the investigative efforts of all Maine law enforcement through a multi-jurisdictional, multi-agency coordinated approach of investigating drug trafficking within this state.

GOALS:

The primary goal of MDEA is to detect, investigate and successfully help with the prosecution of individuals and organizations who seek to import, cultivate, manufacture and distribute illicit narcotics within the State of Maine.

OBJECTIVES:

Objectives of the Agency are: 1) Facilitate a mechanism which encourages and enhances a multi-jurisdictional, multi-agency investigations and prosecutorial efforts; 2) focus resources on the interdiction of middle and upper level drug traffickers thereby having a significant impact on the availability of illicit drugs; 3) continue to provide training to Maine law enforcement agencies; and 4) support and encourage drug education, treatment and rehabilitation efforts.

STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY
MAINE DRUG ENFORCEMENT AGENCY
DRUG ENFORCEMENT AGENCY

APPROPS: 01016A038801 01316A038801 01416A038801

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	194,248	154,971	152,770	155,215	152,770	155,215
** ALL OTHER	166,716	164,275	172,010	177,516	171,215	176,692
** CAPITAL						
** UNALLOCATED						
TOTAL	360,964	319,246	324,780	332,731	323,985	331,907
ALL FUNDS						
** PERSONAL SERVICES	365,262	169,350	152,770	155,215	152,770	155,215
** ALL OTHER	1,689,961	1,694,750	1,742,227	1,798,901	1,741,432	1,798,077
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,055,223	1,864,100	1,894,997	1,954,116	1,894,202	1,953,292
SOURCE: GENERAL FUND	360,964	319,246	324,780	332,731	323,985	331,907
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	1,350,000	1,350,000	1,387,502	1,432,787	1,387,502	1,432,787
OTHER SPECIAL REVENUE FU	344,259	194,854	182,715	188,598	182,715	188,598
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,055,223	1,864,100	1,894,997	1,954,116	1,894,202	1,953,292
AVAILABLE:						
UNDEDICATED ALLOC.	360,964	319,246	324,780	332,731	323,985	331,907
DEDICATED REVENUE-FED	-643,435	1,474,000	1,387,502	1,432,787	1,387,502	1,432,787
-NON-FED	240,437	180,475	217,000	217,000	217,000	217,000
BAL FWD -UNENCUMBERED	135,896	175,321	157,034	191,319	157,034	191,319
- ENCUMBERED	69,311	42,420				
TRANSFERS - IN	171					
- OUT	-5,242	-6,262				
TOTAL AVAILABLE	158,102	2,185,200	2,086,316	2,173,837	2,085,521	2,173,013
EXPENDITURES						
** PERSONAL SERVICES	326,488	166,532	152,770	155,215	152,770	155,215
** ALL OTHER	1,592,987	1,803,816	1,742,227	1,798,901	1,741,432	1,798,077
** CAPITAL	64,362	55,000				
TOTAL EXPENDITURES	1,983,837	2,025,348	1,894,997	1,954,116	1,894,202	1,953,292
BALANCES:						
- LAPSED TO FUNDS	3,970	2,818				
- CARRIED FORWARD	217,741	157,034	191,319	219,721	191,319	219,721
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	3.000	3.000	3.000	3.000	3.000	3.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	3.000	3.000	3.000	3.000	3.000	3.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU	1.000					
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	4.000	3.000	3.000	3.000	3.000	3.000

PAGE 570

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY
UNIT : 226 BUREAU OF LIQUOR ENFORCEMENT

PROGRAM : 0293 LIQUOR ENFORCEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	182,093		188,208		182,853		185,056	
Enforcement	100	843,300	21,463	1,047,123	48,758	988,103		1,014,406	
Licensing	200	403,317							
Automotive Maint.	300	117,611		111,766		136,571		83,231	
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,567,784		1,395,855		1,307,527		1,282,693	

STATEMENT OF MISSION:

The mission of the Bureau of liquor Enforcement is to : 1) regulate and enforce the Maine State Liquor Laws and the Rules and Regulations governing liquor licensed establishments; 2) prevent the loss o revenue from illegal sources; and 3) to license agency stores and hold hearings on appeals from cities and towns which deny lidquor licenses.

GOALS:

The overall goal of the Bureau of Liquor Enforcement is to ensure that all sellers of alcohol comply with state law and regualtions through: 1) training all servers of alcohol beverages, either retail or on-premise; 2) on-site inspections of premises; 3) review all licensed establishments as to category of license.

OBJECTIVES:

The major objective of the Bureau of Liquor Enforcement is to reduce criminal and administrative violations of the Maine Liquor Laws through specialized enforcement actions geared toward the most pressing liquor related problems; reduce the number of licensee, seller/server violations through education and training programs; and inspect licensed establishments to obtain compliance.

STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF LIQUOR ENFORCEMENT
LIQUOR ENFORCEMENT

APPROPS: 01016A029301 01316A029301 01416A029301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	1,395,307	1,088,223	1,125,453	1,153,245	1,125,453	1,153,245
** ALL OTHER	122,867	93,857	96,874	99,448	96,874	99,448
** CAPITAL	123,200	89,200	85,200	30,000	85,200	30,000
** UNALLOCATED						
TOTAL	1,641,374	1,271,280	1,307,527	1,282,693	1,307,527	1,282,693
ALL FUNDS						
** PERSONAL SERVICES	1,395,307	1,088,223	1,125,453	1,153,245	1,125,453	1,153,245
** ALL OTHER	122,867	93,857	96,874	99,448	96,874	99,448
** CAPITAL	123,200	89,200	85,200	30,000	85,200	30,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,641,374	1,271,280	1,307,527	1,282,693	1,307,527	1,282,693
SOURCE: GENERAL FUND	1,641,374	1,271,280	1,307,527	1,282,693	1,307,527	1,282,693
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,641,374	1,271,280	1,307,527	1,282,693	1,307,527	1,282,693
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	-10,000	40,000				
-NON-FED	7,286					
BAL FWD -UNENCUMBERED	19,862	25,985	6,915	6,915	6,915	6,915
- ENCUMBERED	20,593	81,222				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,679,115	1,418,487	1,314,442	1,289,608	1,314,442	1,289,608
EXPENDITURES						
** PERSONAL SERVICES	1,394,832	1,115,818	1,125,453	1,153,245	1,125,453	1,153,245
** ALL OTHER	110,897	109,615	96,874	99,448	96,874	99,448
** CAPITAL	62,055	170,422	85,200	30,000	85,200	30,000
TOTAL EXPENDITURES	1,567,784	1,395,855	1,307,527	1,282,693	1,307,527	1,282,693
BALANCES:						
- LAPSED TO FUNDS	22,046	15,717				
- CARRIED FORWARD	96,895	6,915	6,915	6,915	6,915	6,915
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	32.000	22.000	22.000	22.000	22.000	22.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	32.000	22.000	22.000	22.000	22.000	22.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	32.000	22.000	22.000	22.000	22.000	22.000

PAGE 572

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY
UNIT : 222 BUREAU OF STATE POLICE

PROGRAM : 0291 STATE POLICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	74,579	509,761	104,021	428,044	267,528	267,528	275,582	275,582
Criminal	100	667,484	4,038,932	1,070,109	4,280,437	2,675,273	2,675,273	2,749,883	2,749,883
Patrol/Enforcement	200	1,771,258	9,981,144	2,675,273	10,701,092	6,126,576	6,279,917	6,298,004	6,298,004
SBI/UCR	300	78,309	473,173	123,063	492,249	220,795	394,517	226,880	394,517
Communications	400	596,631	3,603,432	727,674	2,910,697	1,705,517	1,932,854	1,753,273	2,156,434
Automotive Maintenance	500	466,120	2,812,968	472,026	1,602,287	2,325,700	2,325,700	1,233,600	1,233,600
Retirees/Workers Comp.	600		698,160		698,000	300,001	300,001	300,001	300,001
Support Serives	700	74,925	549,930	439,384	755,020	259,574	244,773	274,921	254,490
Miscellaneous	800				342,901				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		26,396,806		27,822,277		28,301,527		26,774,655	

STATEMENT OF MISSION:

The mission of the Maine State Police is to protect the lives and property of the citizens of and visitors to this state through proficient traffic and criminal investigations, enforcement and preventive education and to cooperate with other law enforcement agencies while consistently exhibiting a professional image in order to successfully accomplish its mission.

GOALS:

The primary goals of the Maine State Police are: 1) Patrolling rural areas of Maine without organized police departments for the purpose of preventing and investigating criminal activity; 2) Enforcing traffic safety laws in the rural areas, Maine Turnpike and Interstate System; 3) Overseeing the Motor Vehicle Inspection Program and enforcing the Commercial Motor Vehicle Laws and Rules; 4) Investigating homicides that occur outside of Portland and Bangor; 5) investigate child abuse cases; 6) Provide crime laboratory services to all law enforcement; 7) provide the repository for criminal history and record information; 8) provide specialized administrative and enforcement services when required.

OBJECTIVES:

The principal objectives of the Maine State Police are: 1) to patrol the highways and practice pro-active law enforcement 2) respond to calls for service; 3) investigate motor vehicle accidents; 4) investigation of crimes in communities without police departments; 5) investigate major criminal offenses with concentration on homicides, suspicious deaths; and child abuse; 6) target locations with high accident rates associated with alcohol, drugs and speed for special enforcement details; 7) implement a computerized Criminal History Record Information System; 8) develop and deliver standardized in-service training for all State Police officers.

STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE
STATE POLICE

APPROPS: 01016A029101 01216A029101 01316A029101 01416A029101 01416A029102 01416A029103 01416A029104

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	2,538,553	3,883,395	9,870,042	10,149,064	9,870,042	10,149,064
** ALL OTHER	861,276	1,095,571	2,310,322	2,354,580	2,310,322	2,354,580
** CAPITAL	685,912	312,550	1,700,600	608,500	1,700,600	608,500
** UNALLOCATED						
TOTAL	4,085,741	5,291,516	13,880,964	13,112,144	13,880,964	13,112,144
ALL FUNDS						
** PERSONAL SERVICES	19,231,867	20,919,323	20,097,685	20,666,306	20,097,685	20,666,306
** ALL OTHER	4,333,680	4,592,751	4,817,443	4,906,150	4,817,443	4,906,150
** CAPITAL	3,354,560	1,250,200	3,401,200	1,217,000	3,401,200	1,217,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	26,920,107	26,762,274	28,316,328	26,789,456	28,316,328	26,789,456
SOURCE:						
GENERAL FUND	4,085,741	5,291,516	13,880,964	13,112,144	13,880,964	13,112,144
HIGHWAY FUND	22,444,822	20,905,167	13,880,964	13,112,144	13,880,964	13,112,144
FEDERAL EXPENDITURES FUN	157,018	158,894	144,331	151,092	144,331	151,092
OTHER SPECIAL REVENUE FU	232,526	406,697	410,069	414,076	410,069	414,076
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	26,920,107	26,762,274	28,316,328	26,789,456	28,316,328	26,789,456
AVAILABLE:						
UNDEDICATED ALLOC.	26,530,563	26,196,683	27,761,928	26,224,288	27,761,928	26,224,288
DEDICATED REVENUE-FED	401,234	521,753	151,341	158,103	151,341	158,103
-NON-FED	328,603	545,170	417,859	421,866	417,859	421,866
BAL FWD -UNENCUMBERED	330,043	397,560	150,268	165,068	150,268	165,068
- ENCUMBERED	115,228	566,001				
TRANSFERS - IN						
- OUT	-14,553	-16,359	-14,801	-14,801	-14,801	-14,801
TOTAL AVAILABLE	27,691,118	28,210,808	28,466,595	26,954,524	28,466,595	26,954,524
EXPENDITURES						
** PERSONAL SERVICES	18,898,053	20,909,890	20,097,685	20,666,306	20,097,685	20,666,306
** ALL OTHER	4,508,196	4,801,295	4,802,642	4,891,349	4,802,642	4,891,349
** CAPITAL	2,990,557	2,111,092	3,401,200	1,217,000	3,401,200	1,217,000
TOTAL EXPENDITURES	26,396,806	27,822,277	28,301,527	26,774,655	28,301,527	26,774,655
BALANCES:						
- LAPSED TO FUNDS	404,792	238,263				
- CARRIED FORWARD	938,208	150,268	165,068	179,869	165,068	179,869
POSITIONS:GENERAL FUND						
POSITIONS - LEGIS CO	365.000	364.000	363.000	363.000	363.000	363.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	365.000	364.000	363.000	363.000	363.000	363.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	4.500	4.500	4.500	4.500	4.500	4.500
OTHER SPECIAL REVENU	6.000	6.000	5.000	5.000	5.000	5.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	375.500	374.500	372.500	372.500	372.500	372.500

PAGE 574
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: RET (BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM
 UNIT : 411 (BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM

PROGRAM : 0085 RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	181,369		188,624		192,708		200,416	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		181,369		188,624		192,708		200,416	

STATEMENT OF MISSION:

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 of leaves office, whichever comes later.

GOALS:

OBJECTIVES:

STRATEGIES:

(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 01494R008501 08194R008501

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	181,369	188,624	192,708	200,416	192,708	200,416
** CAPITAL						
** UNALLOCATED						
TOTAL	181,369	188,624	192,708	200,416	192,708	200,416
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	181,369	188,624	192,708	200,416	192,708	200,416
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	181,369	188,624	192,708	200,416	192,708	200,416
SOURCE: GENERAL FUND	181,369	188,624	192,708	200,416	192,708	200,416
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	181,369	188,624	192,708	200,416	192,708	200,416
AVAILABLE: UNDEDICATED ALLOC.	181,369	188,624	192,708	200,416	192,708	200,416
DEDICATED REVENUE-FED						
-NON-FED	121,331					
BAL FWD -UNENCUMBERED	3,159	5,081	5,081	5,081	5,081	5,081
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	305,859	193,705	197,789	205,497	197,789	205,497
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	181,369	188,624	192,708	200,416	192,708	200,416
** CAPITAL						
TOTAL EXPENDITURES	181,369	188,624	192,708	200,416	192,708	200,416
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	11,543	5,081	5,081	5,081	5,081	5,081
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 576

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	5,000		5,000		5,000		5,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,000		5,000		5,000		5,000	

STATEMENT OF MISSION:

The Saco River Corridor Commission provides uniform control of the development, water quality, and non-point source pollution within the Saco River watershed. By administering and enforcing 38 MRSA Section 951 et seq., the Commission protects the overall resource value of the Saco, Ossipee, and Little Ossipee Rivers with respect to extensive recreational use and resultant economic benefit, safe drinking water supply for numerous coastal communities, and controlled growth in a manner consistent with the scenic, rural and unspoiled quality of the region.

GOALS:

The goals are: A. Preserve existing water quality and water supply within the Corridor; B. Control erosion, prevent flooding and minimize flood damage within the Corridor; C. Protect fish and wildlife and preserve the scenic character of the lands adjacent to these rivers; and D. Prevent overdevelopment and incompatible uses within the 20 Corridor municipalities.

OBJECTIVES:

The objectives are: 1. Continue to serve as general educational and informational resource for the public; 2. Review applications for permits and variances for development activities; 3. Adopt, amend and revise administrative regulations and performance standards; 4. Enforce statutory provisions in a manner consistent with other land use regulations; 5. Propose statutory amendments to the legislature to insure compatibility with other state and federal land use legislation and to minimize the burden of multiple review processes on applicants; and 6. Conduct site inspections and investigations of violation complaints.

STRATEGIES:

Strategies are: 1. Improve public education as a means of reducing violations and resulting enforcement measures; 2. Review and amend procedures as necessary to maintain prompt application processing time; 3. Continue to explore additional funding sources and grant opportunities to improve operations, planning and enforcement efforts; 4. Expand operating hours and facilities to better serve the public; and 5. Coordinate administration of the law with other state and federal agencies, as well as other local authorities.

SACO RIVER CORRIDOR COMMISSION
SACO RIVER CORRIDOR COMMISSION
SACO RIVER CORRIDOR COMMISSION

APPROPS: 01094G032201

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	5,000	5,000	5,000	5,000	5,000	5,000
** CAPITAL						
** UNALLOCATED						
TOTAL	5,000	5,000	5,000	5,000	5,000	5,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	5,000	5,000	5,000	5,000	5,000	5,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,000	5,000	5,000	5,000	5,000	5,000
SOURCE: GENERAL FUND	5,000	5,000	5,000	5,000	5,000	5,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,000	5,000	5,000	5,000	5,000	5,000
AVAILABLE: UNDEDICATED ALLOC.	5,000	5,000	5,000	5,000	5,000	5,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,000	5,000	5,000	5,000	5,000	5,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	5,000	5,000	5,000	5,000	5,000	5,000
** CAPITAL						
TOTAL EXPENDITURES	5,000	5,000	5,000	5,000	5,000	5,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: SCT MAINE SCIENCE AND TECHNOLOGY FOUNDATION
UNIT : 112 MAINE SCIENCE AND TECHNOLOGY FOUNDATION

PROGRAM : 0596 MAINE SCIENCE AND TECHNOLOGY FOUNDATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Grant	000	2,740,000		2,740,000		2,800,000		2,900,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,740,000		2,740,000		2,800,000		2,900,000	

STATEMENT OF MISSION:

The Maine Science and Technology Foundation serves the State as a leading advocate and primary facilitator for the stimulation of education, research and development, technology transfer, and the promotion of the effective application of science and technology. To meet the fundamental challenges facing the State's future, the Foundation must ensure that Maine has the industry, the knowledge, and the workforce required to compete effectively in an increasingly global economy as it serves to enhance the quality of life in Maine.

GOALS:

1) Increase industry access to science and technology resources to increase competitiveness and productivity; 2) Strengthen and expand our research and development base in Service to Maine Industries sectors; 3) stabilize and expand funding to MSTF programs and initiatives; 4) Improve public awareness of science and technology and public understanding of how science and technology can improve the economic climate in the state; 5) Strengthen the Foundations's organization and management infrastructure.

OBJECTIVES:

1) Strengthen existing outreach centers (centers for innovation); 2) Expand services for other industries by leveraging NIST funds; 3) Target niche areas; 4) Explore other areas which may have significant economic potential; 5) Secure a dependable source of state funds; 6) Diversify Foundation's funding portfolio; 7) Inform and advocate to the public and policy makers of the importance, roles, and application of science and technology to Maine's economic and educational future; (8) Expand the Foundation's outreach to organizations that share our goals. Develop an organizational structure and staffing plan that is organized around the work defined by the two-year plan and meets budgetary boundaries.

STRATEGIES:

(1) Increase capacity of industry outreach centers; (2) Expand core competencies of centers; (3) Develop performance metrics for centers; (4) Integrate manufacturing extension program with industry outreach centers; (5) Update Maine's niche areas and our priorities; (6) Strengthen university and not for profit research institutions capacities; (7) Strengthen industry capacity to conduct research by initiating a Small Business Innovation Research Technical Assistance Initiative; (8) Develop communication and advocacy plan; (9) Develop a Science and Technology Report Card; (11) Establish Maine Academy of Sciences and Engineering; (12) Develop strategy to advocate for science and technology in the area

MAINE SCIENCE AND TECHNOLOGY FOUNDATION
MAINE SCIENCE AND TECHNOLOGY FOUNDATION
MAINE SCIENCE AND TECHNOLOGY FOUNDATION

APPROPS: 01094X059601 01394X059603

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	2,740,000	2,740,000	2,800,000	2,900,000	2,800,000	2,900,000
** CAPITAL						
** UNALLOCATED						
TOTAL	2,740,000	2,740,000	2,800,000	2,900,000	2,800,000	2,900,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	2,740,000	2,740,000	2,800,000	2,900,000	2,800,000	2,900,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,740,000	2,740,000	2,800,000	2,900,000	2,800,000	2,900,000
SOURCE: GENERAL FUND	2,740,000	2,740,000	2,800,000	2,900,000	2,800,000	2,900,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,740,000	2,740,000	2,800,000	2,900,000	2,800,000	2,900,000
AVAILABLE: UNDEDICATED ALLOC.	2,740,000	2,740,000	2,800,000	2,900,000	2,800,000	2,900,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	380	380	380	380	380	380
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,740,380	2,740,380	2,800,380	2,900,380	2,800,380	2,900,380
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	2,740,000	2,740,000	2,800,000	2,900,000	2,800,000	2,900,000
** CAPITAL						
TOTAL EXPENDITURES	2,740,000	2,740,000	2,800,000	2,900,000	2,800,000	2,900,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	380	380	380	380	380	380
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 580

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: SEC DEPARTMENT OF THE SECRETARY OF STATE
UNIT : 255 MAINE STATE ARCHIVES

PROGRAM : 0050 ADMINISTRATION - ARCHIVES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	677,384	12,195	680,009	12,793	703,168	10,487	707,526	10,826
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900								36
TOTAL EXPENDITURES--ALL ACTIVITIES		689,579		692,802		713,655		718,388	

STATEMENT OF MISSION:

The Archives serves State and local governments by providing: a professional archival program to preserve Maine's permanently valuable government records so they may be used by the government and the public; Records management services for the efficient administration of government records; and photographic services for preserving and copying photographs and for microfilming selected material. The Archives keeps important State records (Legislative bills, major court decisions, Executive Orders, policy statements and background material) for public access. These include paper and electronic records, maps, photographs, tapes and films. No government record may be destroyed without Archives approval.

GOALS:

The Archives is constantly seeking to apply technology to cope with increasing demands on limited resources and to provide better customer service. Specific goals are: Storage and preservation of long term and permanently valuable records; providing efficient administration and access to records at the State Records Center; providing access to Archival holdings; acquisition of archival and records center materials; identification and intellectual control of official records; providing general, public information about holdings and policies; providing professional microfilming services for State agencies; and supporting historic records needs throughout the state.

OBJECTIVES:

1) Prevent unauthorized entry at the State Records Center and the Maine State Archives. 2) At Records Center strive to destroy records at appropriate time, provide low-cost storage; provide access with document security; retrieve and refile records in a timely manner; 3) Bring archival records into storage. 4) Remove unnecessary records from high-cost space. 5) Train staff in records preservation. 6) Microfilm selected records. 7) Identify archival records for proper care. 8) Protect public access rights providing information about holdings to encourage research. 9) Insure the preservation of and access to important historical records.

STRATEGIES:

1) Monitor and respond to environmental needs. 2) Tighten security by strengthening entrance, requiring ID badges. 3) Computerize indexes, use microfilm readers, explore scanning. 4) Do basic preservation and contract out for major work. 5) Identify policy related records for preservation and/or storage. 6) Increase use of exhibits, brochures, BBS, databases, news releases, and Internet. 7) Modernize equipment. 8) Review proposals, based on priorities for federal funding. Seek resources for priority projects.

PAGE 582

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: SEC DEPARTMENT OF THE SECRETARY OF STATE
UNIT : 250P 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	1,318,683		1,296,916		1,255,320		1,277,015	
Expedited Fees	100		136,294		271,131		81,236		85,166
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,454,977		1,568,047		1,336,556		1,362,181	

STATEMENT OF MISSION:

The Corporate Division seeks to provide prompt efficient service to domestic and foreign corporations doing business within the state of Maine since the legal, business and nonprofit communities rely on the timely processing of all documents relating to these entities as their very existence, any amendments, even their termination cannot be effective until a document relating the information is filed by the agency. Administrative Services provides fiscal, administrative and clerical support to the Bureau in all financial and personnel matters.

GOALS:

To collect and deposit, on a timely basis, over 8 million dollars to the General Fund during the biennium while ensuring proper accounting trails are maintained. Our goal is to continue to maintain the high level of commitment to customer service and efficiency. We will continue updating corporate laws to enable the department to undertake many changes which will result in increased efficiency in the processing of corporate documents. Maintain current levels of efficiency in UCC, Reporting, and Recording while seeking ways to streamline and simplify procedures without jeopardizing legal requirements.

OBJECTIVES:

1) To complete the revision of existing forms in order to make them more user friendly to customers 2) Achieve a 24 hour turnaround time on documents submitted for filing and requests for information. 3) To provide for electronic filing of certain documents.

STRATEGIES:

1) Maintain commitment to employee training to fulfill goal of providing the best customer service possible. 2) The workload will continue to be monitored in order to maintain acceptable turnaround time for document processing and requests for information. 3) Continue monthly customer surveys to determine the agency's progress towards its objectives. 4) Statistical reports will be maintained to assess currency and efficiency of operations.

PAGE 584

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: SEC 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	615,417		1,040,643		809,495		772,255	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		615,417		1,040,643		809,495		772,255	

STATEMENT OF MISSION:

The Division of Elections and Commissions exists to: conduct and oversee all statewide elections required by the State Constitution and overseeing citizen initiative and people's veto petitions; advises other agencies on compliance with APA and administers the APA program; monitors activity of boards and commissions for legislative review; and acts as appointing authority for notaries statewide.

GOALS:

1) To conduct and supervise all statewide elections and recounts in a professional, efficient and timely manner. 2) Maintain current effective levels of communication and education with legislators, municipal officials, town clerks, registrars, and the general public. 3) Maintain current levels of department professionalism and efficiency and improve these where necessary.

OBJECTIVES:

1) Update all pamphlets produced by the Division in order to provide current up to date information to all Maine citizens. 2) Recommend necessary changes in the State laws to facilitate elections. 3) Complete the uniform codification and electronic version of State Administrative Procedure rules. 4) Computerize notary records to provide the highest level of service available. 5) Provide continuing education for notaries to safeguard them from accidental misconduct.

STRATEGIES:

1) Continue to work closely with those associated with elections to keep the lines of communication open to advise of changes in the laws. 2) Continuously seek new methods of disseminating information on a timely basis to users of the department. 3) Constantly educate personnel so that they may provide necessary information and services to users. 4) Streamline office procedures for obtaining necessary materials to support all elections.

CITATION:

SECTION:

PAGE 585

DATE: 12/06/96

PROGRAM: BGQFRMRP

DEPARTMENT OF THE SECRETARY OF STATE
BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS
ELECTIONS AND COMMISSIONS

APPROPS: 01029A069301 01429A069301

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	318,971	332,449	314,453	325,327	314,453	325,327
	** ALL OTHER	551,802	420,268	495,042	446,928	495,042	446,928
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	870,773	752,717	809,495	772,255	809,495	772,255
ALL FUNDS							
	** PERSONAL SERVICES	318,971	332,449	314,453	325,327	314,453	325,327
	** ALL OTHER	551,802	420,268	495,042	446,928	495,042	446,928
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	870,773	752,717	809,495	772,255	809,495	772,255
SOURCE:	GENERAL FUND	870,773	752,717	809,495	772,255	809,495	772,255
	HIGHWAY FUND						
	FEDERAL EXPENDITURES FUN						
	OTHER SPECIAL REVENUE FU						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	870,773	752,717	809,495	772,255	809,495	772,255
AVAILABLE:	UNDEDICATED ALLOC.	870,773	752,717	809,495	772,255	809,495	772,255
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	-1,049					
	- ENCUMBERED	46,996	292,783				
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	916,720	1,045,500	809,495	772,255	809,495	772,255
EXPENDITURES	** PERSONAL SERVICES	310,462	327,592	314,453	325,327	314,453	325,327
	** ALL OTHER	304,955	713,051	495,042	446,928	495,042	446,928
	** CAPITAL						
	TOTAL EXPENDITURES	615,417	1,040,643	809,495	772,255	809,495	772,255
BALANCES:	- LAPSED TO FUNDS	8,523	4,857				
	- CARRIED FORWARD	292,783					
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO	8.000	8.000	8.000	8.000	8.000	8.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	8.000	8.000	8.000	8.000	8.000	8.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	8.000	8.000	8.000	8.000	8.000	8.000

PAGE 586

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: SEC 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900	253,637		278,062		278,563		288,291	
TOTAL EXPENDITURES--ALL ACTIVITIES		253,637		278,062		278,563		288,291	

STATEMENT OF MISSION:

To provide overall administration for the Department which is responsible for protecting the public interest while preserving official government records. The Department of the Secretary of State protects the integrity of constitutional values and legislative mandates by: 1) promoting participation in government; 2) overseeing stewardship of vital records; and 3) ensuring public safety and achieving excellence in public service through serving the people of Maine reliably, courteously, and efficiently in a unified effort.

GOALS:

Respond in a friendly and timely manner to the numerous problems and informational requests by Maine citizens, non-residents, legislators, and federal, state, and local agencies seeking operational permits; appeals of license suspensions; concerns about motor vehicle operations and registrations, corporations, elections, and any other areas where there is a need for direct contact or appeal to the Secretary. To oversee the financial and personnel management for the Department providing equity for all employees.

OBJECTIVES:

One of the main objectives during this biennium is to oversee the replacement of antiquated information systems within the Bureau of Motor Vehicles to provide the highest level of information and service to our customers. This office will also strive to continue to conduct Voter Outreach programs to provide an atmosphere where all citizens within the state have the opportunity to vote in a manner which fits their individual needs and still provide an electoral environment that has the highest level of integrity possible.

STRATEGIES:

Research new systems within current financial boundaries to replace antiquated information systems in an effort to fulfill objective of providing the highest level of information and service to our customers. Continue to promote efficiency in program management through employee involvement, initiative, innovation and teamwork to enable employees to provide the most efficient and courteous service available.

PAGE 588

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: STC ST. CROIX INTERNATIONAL WATERWAY COMMISSION
UNIT : 497 ST. CROIX INTERNATIONAL WATERWAY COMMISSION

PROGRAM : 0576 ST. CROIX INTERNATIONAL WATERWAY COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Grants	000								
	100	10,000		10,000		10,000		10,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		10,000		10,000		10,000		10,000	

STATEMENT OF MISSION:

Under Maine and New Brunswick law, the Commission has prepared and assists delivery of a transboundary plan to protect, manage and develop resources of the St. Croix River corridor, which is a common border of both jurisdictions.

GOALS:

To insure increased economic, recreational, cultural and environmental benefits to Maine and New Brunswick from shared management of a joint resource.

OBJECTIVES:

To coordinate transboundary planning and management, support wise multiple use for optimal benefit, manage natural and recreational resources, encourage appropriate tourism, support high quality backcountry recreation and education, protect and promote heritage resources, establish mechanisms for fair user representation

STRATEGIES:

Guided by an international management plan (see Maine Executive order 2 FY95 and New Brunswick Order-in-Council 94-7) 22 policies stress reduced duplication and use of existing resources and management partnering to achieve environmental, resource, recreation, heritage and economic objectives. In support of this, the Commission provides planning, coordination, communication, monitoring and program resources for agencies and user interests on the Maine and New Brunswick sides of the corridor.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION
ST. CROIX INTERNATIONAL WATERWAY COMMISSION
ST. CROIX INTERNATIONAL WATERWAY COMMISSION

APPROPS: 01098C057601

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	10,000	10,000	10,000	10,000	10,000	10,000
** CAPITAL						
** UNALLOCATED						
TOTAL	10,000	10,000	10,000	10,000	10,000	10,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	10,000	10,000	10,000	10,000	10,000	10,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	10,000	10,000	10,000	10,000	10,000	10,000
SOURCE: GENERAL FUND	10,000	10,000	10,000	10,000	10,000	10,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	10,000	10,000	10,000	10,000	10,000	10,000
AVAILABLE: UNDEDICATED ALLOC.	10,000	10,000	10,000	10,000	10,000	10,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	10,000	10,000	10,000	10,000	10,000	10,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	10,000	10,000	10,000	10,000	10,000	10,000
** CAPITAL						
TOTAL EXPENDITURES	10,000	10,000	10,000	10,000	10,000	10,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 590

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: TEB BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM
UNIT : 480 BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM

PROGRAM : 0804 MAINE TECHNICAL COLLEGE SYSTEM - MAINE QUALITY CENTERS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Maine Quality Centers	000 100 200 300 400 500 600 700 800 900	1,592,020		1,500,000		1,560,000		1,622,400	
TOTAL EXPENDITURES--ALL ACTIVITIES		1,592,020		1,500,000		1,560,000		1,622,400	

STATEMENT OF MISSION:

The mission of the Maine Quality Centers is to promote economic development in Maine by providing job specific workforce training and education for new and expanding business, and to provide employment and career advancement opportunities for Maine people. Implemented by the Maine Technical College System, the Quality Centers provides a key incentive for new companies considering locating in Maine, and for existing Maine firms considering expanding their operations in the state. The program provides customized education and training, as well as recruitment and screening of trainees, free of charge for both the employer and trainees.

GOALS:

The goal of the Maine Quality Centers is to provide high value customized training and education to Maine's expanding businesses and industry, which lead to quality jobs and employment for Maine people.

OBJECTIVES:

The program has set objectives for pre-training assessment, job placement, return on investment, cost per trainee, administrative cost, customer satisfaction, and service to small business.

STRATEGIES:

The objectives will be achieved through a number of strategies including: developing user-friendly recruitment efforts; collaborating with economic development and other organizations; and increasing awareness of the program in the private sector.

BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM
BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM
MAINE TECHNICAL COLLEGE SYSTEM - MAINE QUALITY CENTERS

APPROPS: 01099T080401

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,592,020	1,500,000	1,560,000	1,622,400	1,545,000	1,591,350
** CAPITAL						
** UNALLOCATED						
TOTAL	1,592,020	1,500,000	1,560,000	1,622,400	1,545,000	1,591,350
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,592,020	1,500,000	1,560,000	1,622,400	1,545,000	1,591,350
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,592,020	1,500,000	1,560,000	1,622,400	1,545,000	1,591,350
SOURCE: GENERAL FUND	1,592,020	1,500,000	1,560,000	1,622,400	1,545,000	1,591,350
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,592,020	1,500,000	1,560,000	1,622,400	1,545,000	1,591,350
AVAILABLE: UNDEDICATED ALLOC.	1,592,020	1,500,000	1,560,000	1,622,400	1,545,000	1,591,350
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,592,020	1,500,000	1,560,000	1,622,400	1,545,000	1,591,350
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,592,020	1,500,000	1,560,000	1,622,400	1,545,000	1,591,350
** CAPITAL						
TOTAL EXPENDITURES	1,592,020	1,500,000	1,560,000	1,622,400	1,545,000	1,591,350
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						

POSITIONS: GENERAL FUND
 POSITIONS - LEGIS CO
 POSITIONS - FTE COUN
 POSITIONS - NON LEGI
 SUMMARY: GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES
 OTHER SPECIAL REVENUE
 FEDERAL BLOCK GRANT
 MISCELLANEOUS FUNDS
 TOTAL POSITIONS

PAGE 592

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Education and General	000 100 200 300 400 500 600 700 800 900	27,178,484	3,215,056	28,174,910	1,410,000	30,301,826	600,000	32,097,794	600,000
TOTAL EXPENDITURES--ALL ACTIVITIES		30,393,540		29,584,910		30,901,826		32,697,794	

STATEMENT OF MISSION:

The Maine Legislature established the Maine Technical College System with the mission of providing associate degree, diploma and certificate programs directed at the educational, occupational and technical needs of the State's citizens and the workforce needs of the State's employers. The purpose of the technical colleges is to create an educated, skilled, and adaptable labor force which is responsive to the changing needs of the economy of the State and to promote local, regional and statewide economic development.

GOALS:

The goals of the MTCS are to: provide high quality education and service; increase enrollment through expanded capacity, accessibility and flexibility; strive for maximum organizational effectiveness through accountability, efficiency and entrepreneurship; secure adequate financial resources for the colleges; foster a positive work environment focused on the changing needs of our customers and employees; be recognized as an educational leader in economic development and an innovative contributor to economic growth; increase collaboration with other institutions, business and government; and strengthen public awareness of the technical colleges.

OBJECTIVES:

The Maine Technical College System has undertaken an extensive strategic planning process which includes a series of benchmarks in key areas such as professional development for employees; equipment; internal and external communications; economic development; academic quality and student retention.

STRATEGIES:

The MTCS is utilizing a number of strategies, at both the systemwide and college levels, to achieve these goals.

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 01899T055601 01899T055602

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	27,178,484	28,174,910	30,301,826	32,097,794	29,020,157	29,890,762
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	27,178,484	28,174,910	30,301,826	32,097,794	29,020,157	29,890,762
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	27,738,484	28,734,910	30,901,826	32,697,794	29,596,957	30,484,866
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	27,738,484	28,734,910	30,901,826	32,697,794	29,596,957	30,484,866
SOURCE: GENERAL FUND		27,178,484	28,174,910	30,301,826	32,097,794	29,020,157	29,890,762
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU		560,000	560,000	600,000	600,000	576,800	594,104
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		27,738,484	28,734,910	30,901,826	32,697,794	29,596,957	30,484,866
AVAILABLE: UNDEDICATED ALLOC.		27,178,484	28,174,910	30,301,826	32,097,794	29,020,157	29,890,762
DEDICATED REVENUE-FED							
-NON-FED		488,805	560,000	600,000	600,000	600,000	600,000
BAL FWD -UNENCUMBERED		963,809	937,559	87,559	87,559	87,559	110,759
- ENCUMBERED							
TRANSFERS - IN		3,900,000					
- OUT		-1,200,000					
TOTAL AVAILABLE		31,331,098	29,672,469	30,989,385	32,785,353	29,707,716	30,601,521
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	30,393,540	29,584,910	30,901,826	32,697,794	29,596,957	30,484,866
	** CAPITAL						
	TOTAL EXPENDITURES	30,393,540	29,584,910	30,901,826	32,697,794	29,596,957	30,484,866
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		937,559	87,559	87,559	87,559	110,759	116,655
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

PAGE 594

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	495,036	937,801	506,570	3,962,596	509,564	1,490,267	536,075	1,375,861
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,432,837		4,469,166		1,999,831		1,911,936	

STATEMENT OF MISSION:

Plan, promotes, and executes the coordinated development of all facets of aviation within the State of Maine. Responsible for the safe and efficient operation of the Augusta State Airport.

GOALS:

1. Work with airport sponsors and the FAA to promote airport development and improve access to publicly owned airports consistent with the State of Maine Aviation Systems Plan.
2. Increase usage of the Augusta State Airport.

OBJECTIVES:

1 a) Promote and coordinate the full development of the 15 designated economic development airports while supporting the preservation of the remaining 22 publicly owned airports. b) Promote and coordinate improvements to air navigation with particular emphasis to underserved areas of the State. c) Promote and coordinate improvements to both inter and intrastate air service. 2 a) Work with the fixed base operator, the scheduled airlines, the City of Augusta, and the FAA to improve services at the Augusta State Airport. b) Cont. the program for implementation of capital improvements identified in the airport Master Plan.

STRATEGIES:

1 a) Within available funding develop a project schedule which will meet the goals for improvements at economic development airports. b) Given adequate State funding; carry out 5 airport preservation projects in the next biennium. c) Work with the FAA to complete within the next biennium radar improvement projects at Portland and Caribou. d) Coordinate implementation of the Global Positioning Satellite Navigation System (GPS). e) Work with interested providers to initiate intrastate air service from Presque Isle to Augusta and Portland. 2 a) Work with Colgan Air to actively promote air service at Augusta. b) Given adequate funding; pursue certification of the Augusta State Airport.

PAGE 596

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION
UNIT : 243 BUREAU OF TRANSPORTATION SERVICES

PROGRAM : 0298 ADMINISTRATION - PORTS & MARINE TRANSPORTATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	1,757,955		1,908,088	40,000	2,327,976		2,499,051	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,757,955		1,948,088		2,327,976		2,499,051	

STATEMENT OF MISSION:

This General Fund appropriation subsidizes Ports & Marine Transportation programs and the Maine State Ferry Service. The Ports & Marine Transportation Division provides direction and management of the State port systems. This includes development and construction of cargo ports; intermodal facilities; cruise ship facilities; municipal piers and wharfs; administration of the Maine State Ferry Service; support for the Casco Bay Island Transit District (CBITD); other ferry systems; policy direction for marine issues; and, coordination with State and Federal agencies.

GOALS:

1) Development of Cargo, Intermodal and Cruise ship terminals - manage the development of the cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced; 2) Manage the Maine State Ferry Service - set operational policy, manage the service in an efficient way; 3) Provide Operational Support and Growth for CBITD and other Ferry Systems - support CBITD through maintenance and construction of island terminals, operational support and safety inspections; and, 4) Manage Marine Facilities Development - manage policy to enhance opportunities for construction of municipal marine facilities.

OBJECTIVES:

1a) Implementation of three cargo port strategy at Portland, Eastport and Searsport, expand port traffic at 5-10% average, b) Provide new planned intermodal facilities; 2a) Manage Maine State Ferry Service at levels equal to demand; b) control costs to limit rate increases; and c) provide new facilities to replace obsolete ones; 3a) Operate CBITD service levels equal to demand without major year-round rate increases; and b) provide new facilities to replace obsolete ones; 4a) Implement new State marine policy for dredging and/or conflict resolution; and, 5a) Develop marine facilities in harbors and ports of commercial significance.

STRATEGIES:

Complete the expansion of the International Marine Terminal in Portland and provide expanded intermodal opportunities in Portland. Complete the Sears Island SEIS and secure permits for the project. Complete design construction for new terminals for CBITD and an additional fast ferry vessel. Complete design and secure funds for the Eastport Cargo Port Project. Design and build at least 4 Maine State Ferry Service projects. Integrate marine projects into the Maine Department of Transportation's new STIP. Implement the Dredge Management Plan. Develop three new private intermodal opportunities at Maine ports. Assist in the construction of new municipal marine facility projects.

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
ADMINISTRATION - PORTS & MARINE TRANSPORTATION

APPROPS: 01017C029803 01317C029803

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,757,955	1,908,088	2,327,976	2,499,051	2,327,976	2,499,051
** CAPITAL						
** UNALLOCATED						
TOTAL	1,757,955	1,908,088	2,327,976	2,499,051	2,327,976	2,499,051
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,792,955	1,948,088	2,327,976	2,499,051	2,327,976	2,499,051
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,792,955	1,948,088	2,327,976	2,499,051	2,327,976	2,499,051
SOURCE: GENERAL FUND	1,757,955	1,908,088	2,327,976	2,499,051	2,327,976	2,499,051
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	35,000	40,000				
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,792,955	1,948,088	2,327,976	2,499,051	2,327,976	2,499,051
AVAILABLE: UNDEDICATED ALLOC.	1,757,955	1,908,088	2,327,976	2,499,051	2,327,976	2,499,051
DEDICATED REVENUE-FED		40,000				
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,757,955	1,948,088	2,327,976	2,499,051	2,327,976	2,499,051
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,757,955	1,948,088	2,327,976	2,499,051	2,327,976	2,499,051
** CAPITAL						
TOTAL EXPENDITURES	1,757,955	1,948,088	2,327,976	2,499,051	2,327,976	2,499,051
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 598

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: TRC 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000	153,128	3,525,653	164,878	3,554,434	169,414	1,514,400	174,757	1,514,400
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,678,781		3,719,312		1,683,814		1,689,157	

STATEMENT OF MISSION:

To provide State support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

GOALS:

1) To improve and enhance safety of public at-grade railroad/highway crossings. 2) To improve and enhance safety on all active tracks in Maine. 3) To preserve inactive rail lines for future rail and/or other transportation uses. 4) To return inactive rail lines to active freight and/or passenger use. 5) To encourage intermodal movement of goods and people in and through Maine.

OBJECTIVES:

1) To decrease train/vehicular accidents at public crossings. 2) To conduct two track inspections per year over each mile of active track. 3) To acquire or lease any rights of way which private owners wish to divest. 4) To develop public/private partnerships to provide impetus & funding for rail reactivation projects on 170 miles of inactive State-owned lines. 5) To provide transportation infrastructure which promotes intermodal transportation economic development.

STRATEGIES:

Install new or rehabilitate old signal devices at 10 public crossings per year. Rehabilitate 10 public crossing surfaces per year. Improve crossing conditions via Ttl. 23 MRSA Sec. 7730. Coordinate track inspections with Federal inspectors. Conduct analysis of future economic viability of any line identified for disposal by private owners. Acquire or lease properties deemed to have future transportation value. Identify shippers/markets amenable to rail use in geographic areas served by idle lines. Partner with shippers, municipalities, and railroad operators to reactivate rail lines. Fund const. of rail/truck intermodal facilities fund rail/water transload facilities at key locations.

PAGE 600

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION
UNIT : 243 BUREAU OF TRANSPORTATION SERVICES

PROGRAM : 0443 TRANSPORTATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	359,214	4,386,090	447,819	6,692,637	420,000	7,818,298	420,000	7,904,941
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		4,745,304		7,140,456		8,238,298		8,324,941	

STATEMENT OF MISSION:

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. The system includes inter and intra city buses, park and ride facilities, vanpool and rideshare programs.

GOALS:

- 1) Increase Transportation Coordination
- 2) Increase Intercity Bus Service
- 3) Expand Transportation Demand Management (TDM) Initiatives

OBJECTIVES:

1a) Designate regional coordinated transportation providers. b) Contract with only regional coordinated transportation providers. 2a) Establish intercity bus service statewide wherever the population of three (3) contiguous municipalities reaches 15,000. 3a) During the calendar years 1995 and 1996, increase park and ride facilities by 50%. b) Identify future needs for park and ride facilities. c) Expand the current vanpool fleet by three (3) vans to cover Rockland to Augusta and increase capacity from Bangor and Portland to Augusta. d) Develop and implement rideshare programs statewide. e) Establish a private sector vanpool program for major employers within the non-attainment area.

STRATEGIES:

1a) In cooperation with the Departments of Human Services, Mental Health and Mental Retardation and Education, develop and implement performance standards and a rate review process. b) Set Medicaid transportation rates at justifiable level. 2a) Identify Section 18 funds dedicated to intercity service (15%). b) Solicit applications for intercity bus services. 3a) Identify dedicated funding for procurement and maintenance of park and ride facilities. b) Continuously recruit riders for the vanpool program. c) Secure funding for the procurement of (3) more vans. d) Establish regional rideshare programs.

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
TRANSPORTATION SERVICES

APPROPS: 01017A044301 01317A044301 01417A044301

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	420,000	206,940	420,000	420,000	420,000	420,000
** CAPITAL						
** UNALLOCATED						
TOTAL	420,000	206,940	420,000	420,000	420,000	420,000
ALL FUNDS						
** PERSONAL SERVICES	215,782	230,734	177,111	177,111	177,111	177,111
** ALL OTHER	4,263,920	4,417,622	6,811,187	6,897,830	6,811,187	6,897,830
** CAPITAL	2,391,342	1,864,196	1,250,000	1,250,000	1,250,000	1,250,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,871,044	6,512,552	8,238,298	8,324,941	8,238,298	8,324,941
SOURCE: GENERAL FUND						
HIGHWAY FUND	420,000	206,940	420,000	420,000	420,000	420,000
FEDERAL EXPENDITURES FUN	6,051,044	5,780,352	7,568,298	7,654,941	7,568,298	7,654,941
OTHER SPECIAL REVENUE FU	400,000	525,260	250,000	250,000	250,000	250,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,871,044	6,512,552	8,238,298	8,324,941	8,238,298	8,324,941
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	4,114,350	6,106,013	7,571,326	7,658,004	7,571,326	7,658,004
-NON-FED	350,846	564,898	250,000	250,000	250,000	250,000
BAL FWD -UNENCUMBERED	1,272,539	-141,806	1	1	1	1
- ENCUMBERED	790,034	404,412				
TRANSFERS - IN	12					
- OUT	-305		-3,028	-3,063	-3,028	-3,063
TOTAL AVAILABLE	6,947,476	7,140,457	8,238,299	8,324,942	8,238,299	8,324,942
EXPENDITURES						
** PERSONAL SERVICES	158,725	231,711	177,111	177,111	177,111	177,111
** ALL OTHER	3,307,119	4,751,381	6,811,187	6,897,830	6,811,187	6,897,830
** CAPITAL	1,279,460	2,157,364	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL EXPENDITURES	4,745,304	7,140,456	8,238,298	8,324,941	8,238,298	8,324,941
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	262,606	1	1	1	1	1
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 602

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: TRE (OFFICE OF) TREASURER OF STATE
UNIT : 248 (OFFICE OF) TREASURER OF STATE

PROGRAM : 0022 ADMINISTRATION - TREASURY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	901,573	306,317	979,373	291,023	989,147	299,466	1,015,199	308,736
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,207,890		1,270,396		1,288,613		1,323,935	

STATEMENT OF MISSION:

The efficient collection, recording, investment, and management of all State cash resources is the primary mission of the Treasury Department.

GOALS:

The constitutional and statutory responsibilities shall be carried out in the most effective and efficient manner consistent with the principles of prudent financial management and the safe-guarding of assets.

OBJECTIVES:

Banking services shall be made available to all departments regardless of location. Revenues are to be collected quickly and immediately invested at the highest rates available. Assets are managed to assure control of cash. Constitutional and statutory duties are carried out as fully as possible within the confines of available resources.

STRATEGIES:

Treasury will continue to work closely with departments and banks to assure banking services are available and convenient. Collected deposits are wired to one central account daily, cashflow information is analyzed, investment alternatives are screened and selected, and transactions are recorded through the state accounting system. The reconciliation process is thorough and assures proper control of assets. Legislation related to Treasury functions and responsibilities is, and will be, reviewed and analyzed for compliance with the fullest intent of the Legislature.

(OFFICE OF) TREASURER OF STATE
(OFFICE OF) TREASURER OF STATE
ADMINISTRATION - TREASURY

APPROPS: 01028A002201 01428A002201 07128A002201 09928A002201

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	732,203	762,615	765,134	784,186	765,134	784,186
** ALL OTHER	211,921	217,019	224,013	231,013	224,013	231,013
** CAPITAL	1,500					
** UNALLOCATED						
TOTAL	945,624	979,634	989,147	1,015,199	989,147	1,015,199
ALL FUNDS						
** PERSONAL SERVICES	767,203	762,615	765,134	784,186	765,134	784,186
** ALL OTHER	499,671	508,019	523,479	539,749	523,479	539,749
** CAPITAL	1,500					
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,268,374	1,270,634	1,288,613	1,323,935	1,288,613	1,323,935
SOURCE: GENERAL FUND	945,624	979,634	989,147	1,015,199	989,147	1,015,199
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	35,000					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	287,750	291,000	299,466	308,736	299,466	308,736
TOTAL APPROP-ALLOC	1,268,374	1,270,634	1,288,613	1,323,935	1,288,613	1,323,935
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	945,624	979,634	989,147	1,015,199	989,147	1,015,199
-NON-FED	1,281,166	291,573	299,466	308,736	299,466	308,736
BAL FWD -UNENCUMBERED	20,111	-573				
- ENCUMBERED	1,840	9,623				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,248,741	1,280,257	1,288,613	1,323,935	1,288,613	1,323,935
EXPENDITURES						
** PERSONAL SERVICES	735,043	752,754	765,134	784,186	765,134	784,186
** ALL OTHER	471,362	517,642	523,479	539,749	523,479	539,749
** CAPITAL	1,485					
TOTAL EXPENDITURES	1,207,890	1,270,396	1,288,613	1,323,935	1,288,613	1,323,935
BALANCES:						
- LAPSED TO FUNDS	36,264	9,861				
- CARRIED FORWARD	292,949					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	18.000	18.000	18.000	18.000	18.000	18.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	18.000	18.000	18.000	18.000	18.000	18.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU	1.000					
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	19.000	18.000	18.000	18.000	18.000	18.000

PAGE 604

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: TRE (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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Debt Service	000	86,204,514		95,953,261		74,812,422		75,337,914	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		86,204,514		95,953,261		74,812,422		75,337,914	

STATEMENT OF MISSION:

The Treasury Department provides funds for capital projects by issuing bonds as required by the Constitution of the State of Maine, Article V, Part 4, Section 5. The bonds issued have been authorized by the legislature and the voters for specific purposes or by the Constitution and implementing legislation.

GOALS:

Bonds are to be issued in the most cost effective manner possible, reducing over-all expense to the State while funding projects on a timely basis.

OBJECTIVES:

Costs are to be minimized by scheduling issues as infrequently as possible to reduce rating service fees and printing expenses of official statements. Revenues are to be generated by investing unspent bond proceeds.

STRATEGIES:

If possible, bond issues will be limited to once each year. This can be accomplished by using short-term Bond Anticipation Notes (BAN) to meet the interim financing needs of State departments. The maturity dates of any BANs are scheduled to match the projected date of the next bond issue so that the proceeds from the bond can pay the principal amount of the BANs. Active management is critical to the coordination of departmental needs for financing. Agencies are encouraged to wait as long as possible before requesting cash. Unspent proceeds which were borrowed at tax exempt rates are invested at higher taxable rates. Earnings are used to pay debt service, reducing the appropriation needed.

(OFFICE OF) TREASURER OF STATE
(OFFICE OF) TREASURER OF STATE
DEBT SERVICE - TREASURY

APPROPS: 01028A002101 01728A002101 01828A002101

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	82,477,765	90,185,613	72,812,422	73,337,914	72,812,422	73,337,914
** CAPITAL						
** UNALLOCATED						
TOTAL	82,477,765	90,185,613	72,812,422	73,337,914	72,812,422	73,337,914
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	82,477,765	90,185,613	72,812,422	73,337,914	72,812,422	73,337,914
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	82,477,765	90,185,613	72,812,422	73,337,914	72,812,422	73,337,914
SOURCE: GENERAL FUND	82,477,765	90,185,613	72,812,422	73,337,914	72,812,422	73,337,914
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	82,477,765	90,185,613	72,812,422	73,337,914	72,812,422	73,337,914
AVAILABLE: UNDEDICATED ALLOC.	82,477,765	90,185,613	72,812,422	73,337,914	72,812,422	73,337,914
DEDICATED REVENUE-FED						
-NON-FED	3,524,608	4,267,648	2,000,000	2,000,000	2,000,000	2,000,000
BAL FWD -UNENCUMBERED	755,446	2,841,356	1,341,356	1,341,356	1,341,356	1,341,356
- ENCUMBERED						
TRANSFERS - IN	7,470,494	9,835,296	3,800,000	3,800,000	3,800,000	3,800,000
- OUT	-5,182,446	-9,835,296	-3,800,000	-3,800,000	-3,800,000	-3,800,000
TOTAL AVAILABLE	89,045,867	97,294,617	76,153,778	76,679,270	76,153,778	76,679,270
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	86,204,514	95,953,261	74,812,422	75,337,914	74,812,422	75,337,914
** CAPITAL						
TOTAL EXPENDITURES	86,204,514	95,953,261	74,812,422	75,337,914	74,812,422	75,337,914
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	2,841,356	1,341,356	1,341,356	1,341,356	1,341,356	1,341,356
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 606

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

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 - UMS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Educational and General	000 100 200 300 400 500 600 700 800 900	132,642,841		135,103,698		139,156,809		143,331,513	
TOTAL EXPENDITURES--ALL ACTIVITIES		132,642,841		135,103,698		139,156,809		143,331,513	

STATEMENT OF MISSION:

The Educational & General (E&G) budget provides for undergraduate, graduate, and professional educational programs. It provides non-credit courses, University-sponsored research and services through cooperative extension and other activities. The program also includes support services to students and employees, and administrative activities to assure compliance with federal, state and trustee audit and reporting requirements. The figures show the share of FY96 costs assigned to each activity: Instruction 31.8%, Research 2.6%, Public Service 3.2%, Academic Support 14.3%, Student Services 8.1%, Institutional Support 11.2%, Operations & Maintenance 9.3%, Student Aid 3.3%, and Employee

GOALS:

This appropriation provides State support for the University of Maine System's 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 enrolled 31,115 students in the fall of 1995, 89% of whom are Maine residents. The E&G plan does not cover residence/dining, bookstore and other "auxiliary enterprises" which are supported entirely from their own revenues, nor does it include research and other activities funded by outside sponsors.

OBJECTIVES:

The University of Maine System's part 1 (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 State Appropriation to the University System has been LEVEL over the last 8 years. This has resulted in a reduction of the University's share of the State Budget (from 10.0% in FY90 to 7.6% in FY97). During this same period, tuition (as a percent of the budget) has increased from 24.8% to 36.1%. This part 1 request represents the bare minimum necessary to meet inflation (3.0%) and continue current services, including a small amount for infrastructure and

STRATEGIES:

Higher education is clearly the State's best long term investment in economic and social prosperity. The trustees and the campuses continue to work toward providing greater access to higher education at a lower cost to Maine citizens through the development of distance learning and other information technologies. The campuses are redefining missions, reallocating resources, and streamlining their programs in order to revitalize undergraduate education and strengthen research and graduate study in areas of vital importance to the economic development of the State.

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
EDUCATIONAL & GENERAL ACTIVITIES - UMS

APPROPS: 01078A003101

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	132,642,841	135,103,698	139,156,809	143,331,513	139,156,809	143,331,513
** CAPITAL						
** UNALLOCATED						
TOTAL	132,642,841	135,103,698	139,156,809	143,331,513	139,156,809	143,331,513
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	132,642,841	135,103,698	139,156,809	143,331,513	139,156,809	143,331,513
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	132,642,841	135,103,698	139,156,809	143,331,513	139,156,809	143,331,513
SOURCE: GENERAL FUND	132,642,841	135,103,698	139,156,809	143,331,513	139,156,809	143,331,513
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	132,642,841	135,103,698	139,156,809	143,331,513	139,156,809	143,331,513
AVAILABLE: UNDEDICATED ALLOC.	132,642,841	135,103,698	139,156,809	143,331,513	139,156,809	143,331,513
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	132,642,841	135,103,698	139,156,809	143,331,513	139,156,809	143,331,513
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	132,642,841	135,103,698	139,156,809	143,331,513	139,156,809	143,331,513
** CAPITAL						
TOTAL EXPENDITURES	132,642,841	135,103,698	139,156,809	143,331,513	139,156,809	143,331,513
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 608

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

BUREAU OF THE BUDGET FORM
DATE: 12/06/96

UMBRELLA: WOR WORKERS' COMPENSATION BOARD
UNIT : 351 WORKERS' COMPENSATION BOARD

PROGRAM : 0776 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	371							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		371							

STATEMENT OF MISSION:

To apply TQM techniques to the Workers' Compensation Board. The funds were utilized in training of personnel, literature and aids for the Total Quality Management system in this department.

GOALS:

OBJECTIVES:

STRATEGIES:

ds

WORKERS' COMPENSATION BOARD
WORKERS' COMPENSATION BOARD
DEPARTMENTWIDE - TQM

APPROPS: 01090C077601

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
--	-----------	--------------	---------	---------	-----------	-----------

APPROPRIATIONS & ALLOCATIONS

GENERAL FUND

** PERSONAL SERVICES
 ** ALL OTHER
 ** CAPITAL
 ** UNALLOCATED
 TOTAL

ALL FUNDS

** PERSONAL SERVICES
 ** ALL OTHER
 ** CAPITAL
 ** UNALLOCATED
 TOTAL APPROP-ALLOC

SOURCE: GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES FUN
 OTHER SPECIAL REVENUE FU
 FEDERAL BLOCK GRANT FUND
 MISCELLANEOUS FUNDS
 TOTAL APPROP-ALLOC

AVAILABLE: UNDEDICATED ALLOC.

DEDICATED REVENUE-FED	
-NON-FED	
BAL FWD -UNENCUMBERED	
- ENCUMBERED	900
TRANSFERS - IN	
- OUT	
TOTAL AVAILABLE	900

EXPENDITURES

** PERSONAL SERVICES	
** ALL OTHER	371
** CAPITAL	
TOTAL EXPENDITURES	371

BALANCES:

- LAPSED TO FUNDS	529
- CARRIED FORWARD	

POSITIONS: GENERAL FUND

POSITIONS - LEGIS CO
 POSITIONS - FTE COUN
 POSITIONS - NON LEGI

SUMMARY:

GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES
 OTHER SPECIAL REVENUE
 FEDERAL BLOCK GRANT
 MISCELLANEOUS FUNDS
 TOTAL POSITIONS

PAGE 610
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/06/96

UMBRELLA: WTA 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Grants	000 100 200 300 400 500 600 700 800 900	125,000		10,417					
TOTAL EXPENDITURES--ALL ACTIVITIES		125,000		10,417					

STATEMENT OF MISSION:

The mission of the MWTA's programs is to assist Maine firms in increasing the value and diversity of their international activities. The MWTA provides direct technical counseling and training to firms on issues ranging from start-up questions to international joint venture agreements. Public funds for this program are matched by private sector funds. The private-public partnership is designed to build capacity within the private sector to help itself.

GOALS:

Goals are: (1) To increase Maine's international economic activity; (2) To act as the catalyst for the development and coordination of international programs and assistance within the State of Maine; (3) To highlight the importance of international trade as a public policy priority and to increase appreciation of the relevance to Maine of the international economy; (4) To provide a network for internationally minded companies; (5) To assure the availability of information necessary to transacting international business or making effective international policy decisions; and (6) To support the development and availability of overall infrastructure conducive to international business.

OBJECTIVES:

.

STRATEGIES:

Strategies for the MWTA to achieve these objectives in the coming year include: (1) Increasing the amount of technical counseling provided to individual firms; (2) Continuing to deliver the series of training courses on international operations including adding a new Export School curriculum; and (3) Developing and implementing two new cash management programs for companies - a duty drawback service and a Value Added Tax refund service.

MAINE WORLD TRADE ASSOCIATION
MAINE WORLD TRADE ASSOCIATION
MAINE WORLD TRADE ASSOCIATION

APPROPS: 01094T067201

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	125,000	10,417				
** CAPITAL						
** UNALLOCATED						
TOTAL	125,000	10,417				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	125,000	10,417				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	125,000	10,417				
SOURCE: GENERAL FUND	125,000	10,417				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	125,000	10,417				
AVAILABLE: UNDEDICATED ALLOC.	125,000	10,417				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE						
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	125,000	10,417				
** CAPITAL						
TOTAL EXPENDITURES	125,000	10,417				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

THE FOLLOWING SECTION HIGHLIGHTS

HIGHWAY FUND

IN THE TOP SECTION

OF EACH RIGHT-HAND PAGE

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

HIGHLIGHTS : HIGHWAY FUND

PAGE 613

DATE: 12/11/96

PROGRAM: BGQFRMRP

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	100,121,530	109,967,535	102,915,202	108,783,790	102,915,202	108,783,790
	** ALL OTHER	109,801,136	103,873,241	114,912,162	114,498,496	113,366,625	111,631,037
	** CAPITAL	50,876,907	13,475,419	32,735,272	30,928,807	32,594,751	30,904,467
	** UNALLOCATED						
	TOTAL	260,799,573	227,316,195	250,562,636	254,211,093	248,876,578	251,319,294
ALL FUNDS							
	** PERSONAL SERVICES	623,731,293	630,232,244	611,761,701	637,656,759	611,289,943	637,214,833
	** ALL OTHER	3,225,575,207	3,396,549,006	3,452,427,238	3,565,979,521	3,445,625,651	3,554,028,343
	** CAPITAL	220,435,680	181,568,698	138,145,733	133,488,177	135,950,212	131,429,837
	** UNALLOCATED	16,669,750	44,632,177				
	TOTAL APPROP-ALLOC	4,086,411,930	4,252,982,125	4,202,334,672	4,337,124,457	4,192,865,806	4,322,673,013
SOURCE: GENERAL FUND		1,729,133,548	1,792,749,622	1,892,377,628	2,060,912,921	1,887,612,964	2,052,351,506
HIGHWAY FUND		260,799,573	227,316,195	250,562,636	254,211,093	248,876,578	251,319,294
FEDERAL EXPENDITURES FUN		1,245,195,008	1,311,505,917	1,250,544,193	1,294,532,728	1,248,945,968	1,292,962,736
OTHER SPECIAL REVENUE FU		493,957,684	524,065,139	453,987,184	369,088,026	452,715,166	367,801,772
FEDERAL BLOCK GRANT FUND		54,831,752	97,031,521	53,520,093	53,683,282	53,517,318	53,680,414
MISCELLANEOUS FUNDS		302,494,365	300,313,731	301,342,938	304,696,407	301,197,812	304,557,291
TOTAL APPROP-ALLOC		4,086,411,930	4,252,982,125	4,202,334,672	4,337,124,457	4,192,865,806	4,322,673,013
AVAILABLE: UNDEDICATED ALLOC.		1,989,933,121	2,020,065,817	2,142,940,264	2,315,124,014	2,136,489,542	2,303,670,800
DEDICATED REVENUE-FED		1,159,420,966	1,480,195,826	1,332,258,886	1,376,979,966	1,332,258,886	1,376,979,966
-NON-FED		879,029,111	1,094,629,985	1,026,270,028	963,167,044	1,010,886,111	945,705,135
BAL FWD -UNENCUMBERED		-61,244,978	220,281,186	163,680,261	196,779,329	163,680,261	201,396,008
- ENCUMBERED		67,550,418	70,329,896				
TRANSFERS - IN		201,536,621	579,858,771	481,191,143	482,139,577	481,180,324	482,128,758
- OUT		-141,336,621	-580,103,785	-481,191,143	-482,139,577	-481,180,324	-482,128,758
TOTAL AVAILABLE		4,094,763,638	4,885,247,279	4,665,149,439	4,852,050,353	4,643,314,800	4,827,751,909
EXPENDITURES							
	** PERSONAL SERVICES	574,321,376	627,798,852	611,800,320	637,781,739	611,423,255	637,422,305
	** ALL OTHER	3,159,185,891	3,773,381,601	3,642,130,588	3,771,534,073	3,632,813,801	3,756,797,387
	** CAPITAL	159,584,367	228,524,172	138,148,583	133,488,177	135,953,062	131,429,837
	TOTAL EXPENDITURES	3,893,091,634	4,629,704,625	4,392,079,491	4,542,803,989	4,380,190,118	4,525,649,529
BALANCES:							
	- LAPSED TO FUNDS	225,952,695	91,872,810	76,290,619	81,053,044	61,728,674	64,524,525
	- CARRIED FORWARD	-111,952,813	163,680,261	196,779,329	228,193,320	201,396,008	237,577,855
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	1,327.000	1,327.000	1,323.000	1,323.000	1,323.000	1,323.000
	POSITIONS - FTE COUN			1,165.075	1,165.075	1,165.075	1,165.075
	POSITIONS - NON LEGI	1,176.500	1,176.500				
SUMMARY:							
	GENERAL FUND	5,945.500	5,913.500	5,849.824	5,849.824	5,849.824	5,849.824
	HIGHWAY FUND	2,503.500	2,503.500	2,488.075	2,488.075	2,488.075	2,488.075
	FEDERAL EXPENDITURES	2,463.000	2,442.500	2,366.962	2,365.962	2,366.962	2,365.962
	OTHER SPECIAL REVENU	2,336.500	2,156.500	2,094.675	2,094.675	2,094.675	2,094.675
	FEDERAL BLOCK GRANT	114.500	114.500	114.500	114.500	114.500	114.500
	MISCELLANEOUS FUNDS	746.000	746.000	761.976	761.976	761.976	761.976
	TOTAL POSITIONS	14,109.000	13,876.500	13,676.012	13,675.012	13,676.012	13,675.012

PAGE 614

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: ADM 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Statewides	000 100 200 300 400 500 600 700 800 900			1,767,829	688,830				
TOTAL EXPENDITURES--ALL ACTIVITIES				2,456,659					

STATEMENT OF MISSION:

This program is used for the purpose of distributing various statewide deappropriations within the General Fund and the Highway Fund. These statewide deappropriations included Retirement Changes, Collective Bargaining adjustments, adjustments in the payroll cycles, Health Insurance reforms, and adjustments in TQM funding levels.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION:

SECTION:

PAGE 615

DATE: 12/09/96

PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
 DEPARTMENTS AND AGENCIES-STATEWIDE

APPROPS: 01018F001607 01018F001614 01018F001616 01018F001617 01018F001618 01218F001611 01318F001603 01318F001604 01418F001604
 01418F001606 01518F001602 01518F001603 04918F001601 06918F001601

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
--	-----------	--------------	---------	---------	-----------	-----------

APPROPRIATIONS & ALLOCATIONS

HIGHWAY FUND

** PERSONAL SERVICES		688,830				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL		688,830				

ALL FUNDS	** PERSONAL SERVICES	4,124,888	7,751,769
	** ALL OTHER	-3,206,500	-2,632,490
	** CAPITAL		
	** UNALLOCATED		
	TOTAL APPROP-ALLOC	918,388	5,119,279

SOURCE: GENERAL FUND	-424,443	1,767,829
HIGHWAY FUND		688,830
FEDERAL EXPENDITURES FUN	639,495	1,252,864
OTHER SPECIAL REVENUE FU	495,437	987,609
FEDERAL BLOCK GRANT FUND	38,332	67,016
MISCELLANEOUS FUNDS	169,567	355,131
TOTAL APPROP-ALLOC	918,388	5,119,279

AVAILABLE: UNDEDICATED ALLOC.	-424,443	2,456,659
DEDICATED REVENUE-FED		
-NON-FED		
BAL FWD -UNENCUMBERED		
- ENCUMBERED		
TRANSFERS - IN	317,902	
- OUT		
TOTAL AVAILABLE	-106,541	2,456,659

EXPENDITURES	** PERSONAL SERVICES	2,456,659
	** ALL OTHER	
	** CAPITAL	
	TOTAL EXPENDITURES	2,456,659

BALANCES:	- LAPSED TO FUNDS	-424,443
	- CARRIED FORWARD	

POSITIONS: HIGHWAY FUND

POSITIONS - LEGIS CO
 POSITIONS - FTE COUN
 POSITIONS - NON LEGI

SUMMARY:

GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES
 OTHER SPECIAL REVENU
 FEDERAL BLOCK GRANT
 MISCELLANEOUS FUNDS
 TOTAL POSITIONS

PAGE 616

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

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

PROGRAM : 0017 EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

This program is used for the purpose of distributing various statewide deappropriations within the General Fund and the Highway Fund. These statewide deappropriations included the Productivity Initiatives, Job Training Consolidation, and costs associated with State Retirement Unfunded Liability and Retiree Health costs.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION:

SECTION:

PAGE 617

DATE: 12/09/96

PROGRAM: BGQFRMRP

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

APPROPS: 01018F001713 01018F001715 01018F001716 01218F001705 01218F001706 01318F001703 01318F001704 01418F001705 01418F001706
 04918F001701 04918F001702 06918F001701 06918F001702

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	156,828	204,527				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	156,828	204,527				
ALL FUNDS						
** PERSONAL SERVICES	-218,114	-413,350				
** ALL OTHER	1,989,213	4,061,588				
** CAPITAL	233,605	-58,600				
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,004,704	3,589,638				
SOURCE: GENERAL FUND						
HIGHWAY FUND	880,376	1,754,731				
FEDERAL EXPENDITURES FUN	156,828	204,527				
OTHER SPECIAL REVENUE FU	554,602	918,662				
FEDERAL BLOCK GRANT FUND	239,581	449,370				
MISCELLANEOUS FUNDS	173,317	262,348				
TOTAL APPROP-ALLOC	2,004,704	3,589,638				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,037,204	1,959,258				
-NON-FED						
BAL FWD -UNENCUMBERED		1,037,204				
- ENCUMBERED						
TRANSFERS - IN	2,158,498					
- OUT	-3,178,039					
TOTAL AVAILABLE	17,663	2,996,462				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS		2,996,462				
- CARRIED FORWARD	1,037,204					
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 618

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
UNIT : 185 STATE CLAIMS COMMISSION

PROGRAM : 0097 CLAIMS BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000		109,501		140,772		125,754		127,595
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		109,501		140,772		125,754		127,595	

STATEMENT OF MISSION:

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.

GOALS:

To conduct eminent domain hearings of property taken by the State; provide a venue to owners and/or interested parties to appear, present their case, and have their rights fully protected without the necessity of professional assistance, to determine and award just compensation for highway takings, relocation assistance, grading and well damages, outdoor advertising signs, the relocation, removal or disposal of automobile graveyards and junkyards, assessment of damages for taking by the PWD, MTA, and to prescribe forms to secure speedy, efficient and inexpensive disposition of all condemnation proceedings; and to approve, partially approve, or disapprove of certain claims against the State that do not

OBJECTIVES:

To conduct hearings that bring disputes to a satisfactory conclusion.

STRATEGIES:

Conduct hearings in a timely and professional manner and resolve issues of just compensation.

PAGE 620

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0062 MOTOR VEHICLE BUILDING MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		293,374		298,623		365,277		383,328
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		293,374		298,623		365,277		383,328	

STATEMENT OF MISSION:

This function of the bureau exists to provide all aspects of building maintenance and operation for the Motor Vehicle Building.

GOALS:

The bureau seeks to operate the building, keep it clean and orderly, and to be the lowest-cost provider of the services expected in this building by the tenants and the public.

OBJECTIVES:

1. The bureau is ready to fully implement an electronic preventive maintenance program as soon as staffing levels and budgets permit. At present, the program is being implemented on a piecemeal basis within current budgets.

STRATEGIES:

By utilizing TQM methods, many improvements and cost- saving methods for delivery of services have been identified and are being incorporated into the program.

PAGE 622

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000		255,807		266,849		294,245		308,241
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		255,807		266,849		294,245		308,241	

STATEMENT OF MISSION:

This function of the bureau exists to provide all aspects of building maintenance and operation for the State Police Headquarters.

GOALS:

The bureau seeks to operate all buildings, keep them clean and orderly, and to be the lowest-cost provider of the services expected in these buildings by the tenants and the public.

OBJECTIVES:

1. The bureau is ready to fully implement an electronic preventive maintenance program as soon as staffing levels and budgets permit. At present, the program is being implemented on a piecemeal basis within current budgets.

STRATEGIES:

By utilizing TQM methods, many improvements and cost- saving methods for delivery of services have been identified and are being incorporated into the program.

PAGE 624

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
UNIT : 554 BUREAU OF GENERAL SERVICES

PROGRAM : 0078 TRANSPORTATION BUILDING MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		887,848		879,566		892,112		935,744
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		887,848		879,566		892,112		935,744	

STATEMENT OF MISSION:

This function of the bureau exists to provide all aspects of building maintenance and operation for the Transportation Building.

GOALS:

The bureau seeks to operate the building, keep it clean and orderly, and to be the lowest-cost provider of the services expected in this building by the tenants and the public.

OBJECTIVES:

1. The bureau is ready to fully implement an electronic preventive maintenance program as soon as staffing levels and budgets permit. At present, the program is being implemented on a piecemeal basis within current budgets.

STRATEGIES:

By utilizing TQM methods, many improvements and cost- saving methods for delivery of services have been identified and are being incorporated into the program.

PAGE 626

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: ADM 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	19,360,677	127,013	20,391,045	275,948	19,598,029	233,103	19,871,179	242,189
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		19,487,690		20,666,993		19,831,132		20,113,368	

STATEMENT OF MISSION:

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.

GOALS:

The Bureau plans to increase its effectiveness concerning tax collections and taxpayer assistance while concentrating on improving its return on investments.

OBJECTIVES:

1) To continue refinement and extension of the Maine Automated Tax System (MATS). To continue refinement of the imaging and optical character recognition (OCR) technologies. 2) To continue to reduce reconsideration backlog time to a 3-month turnaround. 3) To continue efforts to privatize Bureau functions which offer significant improvement in Bureau effectiveness. 4) Stress team building and participatory management approaches to the conduct of Bureau operations. 5) Implement a generalized telefiling program for individual income tax returns and selected business taxes and an electronic funds transfer program for interested taxpayers.

STRATEGIES:

To continue the cost/benefit analysis for expanding imaging and OCR applications. Monitor and refine efforts to reduce appellate backlog and apply privatization effectively. Bureau training and use of process action teams to foster benefits of teamwork and a dedication to quality and improvement. Evaluate effectiveness and increase application of successful aspects of telefiling and funds transfer programs.

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

APPROPS: 01018F000207 01218F000207 01318F000201 01418F000201 01418F000202 01418F000203

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	61,600	68,921	84,229	87,409	84,229	87,409
** ALL OTHER	12,000	12,000	12,595	12,834	12,595	12,834
** CAPITAL	10,000					
** UNALLOCATED						
TOTAL	83,600	80,921	96,824	100,243	96,824	100,243
ALL FUNDS						
** PERSONAL SERVICES	11,407,717	11,510,233	11,468,954	11,789,895	11,468,954	11,789,895
** ALL OTHER	7,659,941	7,661,094	7,659,594	7,680,423	7,418,641	7,436,913
** CAPITAL	876,700	1,139,797	702,584	643,050	702,584	643,050
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,944,358	20,311,124	19,831,132	20,113,368	19,590,179	19,869,858
SOURCE:						
GENERAL FUND	19,730,077	20,097,907	19,598,029	19,871,179	19,357,076	19,627,669
HIGHWAY FUND	83,600	80,921	96,824	100,243	96,824	100,243
FEDERAL EXPENDITURES FUN	130,681	132,296	136,279	141,946	136,279	141,946
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,944,358	20,311,124	19,831,132	20,113,368	19,590,179	19,869,858
AVAILABLE:						
UNDEDICATED ALLOC.	19,813,677	20,178,828	19,694,853	19,971,422	19,453,900	19,727,912
DEDICATED REVENUE-FED	50,642	173,927	136,279	141,946	136,279	141,946
-NON-FED	2					
BAL FWD -UNENCUMBERED	757,082	724,275	744,785	744,785	744,785	744,785
- ENCUMBERED	140,417	501,871				
TRANSFERS - IN	1,748,765					
- OUT	-1,481,653	-2,796				
TOTAL AVAILABLE	21,028,932	21,576,105	20,575,917	20,858,153	20,334,964	20,614,643
EXPENDITURES						
** PERSONAL SERVICES	11,061,699	11,364,335	11,468,954	11,789,895	11,468,954	11,789,895
** ALL OTHER	7,698,088	7,972,103	7,659,594	7,680,423	7,418,641	7,436,913
** CAPITAL	727,903	1,330,555	702,584	643,050	702,584	643,050
TOTAL EXPENDITURES	19,487,690	20,666,993	19,831,132	20,113,368	19,590,179	19,869,858
BALANCES:						
- LAPSED TO FUNDS	296,325	164,327				
- CARRIED FORWARD	1,205,250	744,785	744,785	744,785	744,785	744,785
POSITIONS:						
HIGHWAY FUND						
POSITIONS - LEGIS CO	2.000	2.000	2.000	2.000	2.000	2.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	259.000	264.000	257.442	257.442	257.442	257.442
HIGHWAY FUND	2.000	2.000	2.000	2.000	2.000	2.000
FEDERAL EXPENDITURES	1.000	1.000	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	262.000	267.000	260.442	260.442	260.442	260.442

PAGE 628

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 001S BUREAU OF PUBLIC SERVICES

PROGRAM : 0398 PUBLIC SERVICES - AGRICULTURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	832,136	314,898	99,074	369,988	58,563	257,533	60,538	263,804
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,147,034		469,062		316,096		324,342	

STATEMENT OF MISSION:

The activities performed under this bureau, with the exception of one and one-half clerical positions, have been transferred to other units in the Department as approved by the Productivity Realization Task Force. Activities performed by the former Division of Regulations have been combined with the duties of the Division of Quality Assurance. A description of the newly formed Division can be found under account 0393, Division of Quality Assurance and Regulations. Animal Welfare duties were transferred to account 0394, Division of Animal Health & Industry.

GOALS:

To enforce rules and regulations in a fair and impartial manner. To emphasize the importance of education to facilitate a safe food supply. To computerize the system of issuing licenses. To encourage the professional development of staff.

OBJECTIVES:

It has become clear that our objectives must revolve around education and direct public service. Enforcement used to be our primary objective, but with increasing diversification within the Department and growing difficulties resolving enforcement cases, we have shifted our philosophy to education. This change has been well received to date, and we will continue to provide education, and support this new cooperation between inspectors and business owners. Enforcement is still an essential factor in protecting public health, but by working together, problems can be prevented or more easily solved.

STRATEGIES:

To organize work more efficiently. Through cross-training and education, less enforcement and more direct help will resolve inspection problems satisfactorily.

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	2,180,529	1,288,895	2,423,736	1,507,135	2,408,547	1,466,108	2,637,868	1,597,160
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,469,424		3,930,871		3,874,655		4,235,028	

STATEMENT OF MISSION:

The mission of the eight District Attorneys, who are elected law enforcement officials vested by law with specific duties, is to maintain public order, to prosecute offenders for all crimes except homicides and to make arrests for crimes.

GOALS:

The District Attorneys have two major goals for the biennium: 1) to continue to work to ensure the safety of their communities and 2) to provide high quality prosecutorial legal services in their districts mindful of the needs of the victims of the crimes.

OBJECTIVES:

To achieve their goals the District Attorney for each prosecutorial district will appear 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 will provide quality and timely legal advice to various law enforcement agencies, draft warrants and legal paperwork, try traffic, criminal and juvenile cases in the District and Superior Courts, argue appeals to the Maine Supreme Judicial Court and provide legal advice to the County Commissioners and other County officeholders.

STRATEGIES:

The District Attorneys shall achieve these objectives in each of the eight districts by maintaining one or more full-time offices and providing a staff of trial attorneys who are Assistant District Attorneys. The District Attorneys will handle over 265,000 traffic, criminal, and juvenile cases. Each attorney will handle an average of 5,000 cases. Further, 85% of the income generated through the counties is attributed to criminal and traffic fines and other revenues.

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

APPROPS: 01026A040901 01226A040901 01326A040901 01426A040901

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	1,230,091	1,322,948	1,282,683	1,404,809	1,282,683	1,404,809
	** ALL OTHER	41,364	42,334	46,159	50,555	46,159	50,555
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,271,455	1,365,282	1,328,842	1,455,364	1,328,842	1,455,364
ALL FUNDS							
	** PERSONAL SERVICES	3,410,621	3,782,495	3,740,737	4,094,660	3,740,737	4,094,660
	** ALL OTHER	167,818	175,491	133,918	140,368	133,918	140,368
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,578,439	3,957,986	3,874,655	4,235,028	3,874,655	4,235,028
SOURCE: GENERAL FUND		2,180,530	2,459,547	2,408,547	2,637,868	2,408,547	2,637,868
HIGHWAY FUND		1,271,455	1,365,282	1,328,842	1,455,364	1,328,842	1,455,364
FEDERAL EXPENDITURES FUN		126,454	133,157	137,266	141,796	137,266	141,796
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,578,439	3,957,986	3,874,655	4,235,028	3,874,655	4,235,028
AVAILABLE: UNDEDICATED ALLOC.		3,451,985	3,824,829	3,737,389	4,093,232	3,737,389	4,093,232
DEDICATED REVENUE-FED							
-NON-FED		15,370					
BAL FWD -UNENCUMBERED		37,489	77,420	77,420	77,420	77,420	77,420
- ENCUMBERED		21,340	8,696				
TRANSFERS - IN		126,454	133,157	137,266	141,796	137,266	141,796
- OUT							
TOTAL AVAILABLE		3,652,638	4,044,102	3,952,075	4,312,448	3,952,075	4,312,448
EXPENDITURES							
	** PERSONAL SERVICES	3,362,343	3,746,684	3,740,737	4,094,660	3,740,737	4,094,660
	** ALL OTHER	107,081	184,187	133,918	140,368	133,918	140,368
	** CAPITAL						
	TOTAL EXPENDITURES	3,469,424	3,930,871	3,874,655	4,235,028	3,874,655	4,235,028
BALANCES:							
	- LAPSED TO FUNDS	96,902	35,811				
	- CARRIED FORWARD	86,116	77,420	77,420	77,420	77,420	77,420
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY:	GENERAL FUND	58.000	58.000	58.000	58.000	58.000	58.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	58.000	58.000	58.000	58.000	58.000	58.000

PAGE 632

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: LEG LEGISLATURE
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0444 STUDY COMMISSIONS - FUNDING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		1995-1996		ESTIMATED		1996-1997		DEPARTMENT REQUEST 1997-98		DEPARTMENT REQUEST 1998-99	
		GENERAL FUND		OTHER FUNDS		GENERAL FUND		OTHER FUNDS		GENERAL FUND		GENERAL FUND	OTHER FUNDS
Administration	000	53,139		8,510		4,000		4,000					
	100												
	200												
	300												
	400												
	500												
	600												
	700												
	800												
	900												
TOTAL EXPENDITURES--ALL ACTIVITIES		61,649				8,000							

STATEMENT OF MISSION:

Individual study commissions are established by legislation and the specific mission, goals, and objectives for each are included in that legislation. This account is an administrative vehicle to allow separate accounting for these special commissions.

GOALS:

OBJECTIVES:

STRATEGIES:

LEGISLATURE
LEGISLATIVE COUNCIL
STUDY COMMISSIONS - FUNDING

APPROPS: 01030A044401 01030A044402 01030A044403 01230A044403 01330A044403 01430A044401 01430A044402

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER		4,000				
** CAPITAL						
** UNALLOCATED						
TOTAL		4,000				
ALL FUNDS						
** PERSONAL SERVICES	15,225	-99				
** ALL OTHER	85,060	4,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	100,285	3,901				
SOURCE: GENERAL FUND						
HIGHWAY FUND	91,285	-99				
FEDERAL EXPENDITURES FUN		4,000				
OTHER SPECIAL REVENUE FU	9,000					
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	100,285	3,901				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	91,285	3,901				
-NON-FED						
BAL FWD -UNENCUMBERED	111,044	140,677	136,578	136,578	136,578	136,578
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	202,329	144,578	136,578	136,578	136,578	136,578
EXPENDITURES						
** PERSONAL SERVICES	11,880					
** ALL OTHER	49,769	8,000				
** CAPITAL						
TOTAL EXPENDITURES	61,649	8,000				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	140,678	136,578	136,578	136,578	136,578	136,578
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 634

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY
UNIT : 219 DEPARTMENT OF PUBLIC SAFETY

PROGRAM : 0088 ADMINISTRATION - PUBLIC SAFETY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	93,314	195,679	112,485	221,861	115,270	220,087	115,270	220,087
Finance	100		497,582	82,263	471,951	81,605	468,175	81,605	468,175
Human Resources	200	64,067	124,055	113,548	124,377	113,548	123,382	113,548	123,382
Licensing and Inspection	300			385,313	1,586,981	418,159	1,522,272	436,164	1,485,055
	400								
	500								
	600								
	700								
	800								
Other	900	6			6,000				
TOTAL EXPENDITURES--ALL ACTIVITIES		974,703		3,104,779		3,062,498		3,043,286	

STATEMENT OF MISSION:

The Commissioner's Office provides executive and administrative direction to the bureaus and agencies of the department in order to promote the safety and well-being of Maine citizens by coordinating and efficiently managing the public safety and law enforcement responsibilities of the State.

GOALS:

The overall goal of the Department is to provide for the delivery of quality public safety services by: Providing overall direction to the bureaus and agencies of the department; Analyze the methods of public safety service delivery and incorporate change where required and appropriate; Research, prepare and present testimony on legislative initiatives designed to resolve public safety problems within the state; Provide budgetary, accounting, human resource and general administrative support to the operating units of the department as well as respond to the requests for fiscal and administrative information from the legislative and executive branches and the general public.

OBJECTIVES:

To insure that public safety services are effectively and efficiently delivered to the citizens of Maine; Continuous analysis of the method of public service delivery and incorporate change where required and appropriate; Meet and coordinate regularly with other criminal justice agencies; Continue to monitor the expenditure of public funds by the bureaus and agencies of the department. The Administrative Services Division will provide effective and efficient services in acting as fiscal agent for the Department of Defense and Veterans' Services.

STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATION - PUBLIC SAFETY

APPROPS: 01016A008801 01216A008801 01316A008801 01416A008801

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	462,970	520,134	511,524	522,139	511,524	522,139
	** ALL OTHER	56,184	105,684	194,422	99,036	194,422	99,036
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	519,154	625,818	705,946	621,175	705,946	621,175
ALL FUNDS							
	** PERSONAL SERVICES	880,252	2,517,975	2,499,064	2,563,948	2,499,064	2,563,948
	** ALL OTHER	91,119	477,119	549,234	464,338	549,234	464,338
	** CAPITAL	18,666	89,661	14,200	15,000	14,200	4,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	990,037	3,084,755	3,062,498	3,043,286	3,062,498	3,032,286
SOURCE: GENERAL FUND		158,750	704,267	728,582	746,587	728,582	746,587
HIGHWAY FUND		519,154	625,818	705,946	621,175	705,946	621,175
FEDERAL EXPENDITURES FUN		30,472	6,335				
OTHER SPECIAL REVENUE FU		281,661	1,748,335	1,627,970	1,675,524	1,627,970	1,664,524
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		990,037	3,084,755	3,062,498	3,043,286	3,062,498	3,032,286
AVAILABLE: UNDEDICATED ALLOC.		677,904	1,330,085	1,434,528	1,367,762	1,434,528	1,367,762
DEDICATED REVENUE-FED							
-NON-FED			1,154,198	1,440,539	1,440,539	1,440,539	1,440,539
BAL FWD -UNENCUMBERED		166,821	570,113	184,797	204,072	184,797	204,072
- ENCUMBERED		1,913	20,075				
TRANSFERS - IN		191,071	233,304	230,855	230,885	230,855	230,885
- OUT			-3,714	-24,149	-24,149	-24,149	-24,149
TOTAL AVAILABLE		1,037,709	3,304,061	3,266,570	3,219,109	3,266,570	3,219,109
EXPENDITURES							
	** PERSONAL SERVICES	863,296	2,508,624	2,499,064	2,563,948	2,499,064	2,563,948
	** ALL OTHER	89,331	506,494	549,234	464,338	549,234	464,338
	** CAPITAL	22,076	89,661	14,200	15,000	14,200	4,000
	TOTAL EXPENDITURES	974,703	3,104,779	3,062,498	3,043,286	3,062,498	3,032,286
BALANCES:							
	- LAPSED TO FUNDS	1,773	14,485				
	- CARRIED FORWARD	114,547	184,797	204,072	175,823	204,072	186,823
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	12.000	13.000	13.000	13.000	13.000	13.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	5.000	13.000	13.000	13.000	13.000	13.000
	HIGHWAY FUND	12.000	13.000	13.000	13.000	13.000	13.000
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU	5.000	35.000	35.000	35.000	35.000	35.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	22.000	61.000	61.000	61.000	61.000	61.000

PAGE 636

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY
UNIT : 221 BUREAU OF HIGHWAY SAFETY

PROGRAM : 0457 HIGHWAY SAFETY DPS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000		166,902		170,341		165,567		165,567
Implied Consent	100		172,285		288,290		288,290		288,290
Deensive Driving	200		75,917		54,695		138,983		150,762
Grants	300		1,362,500		1,675,983		1,725,397		1,821,659
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES			1,777,604		2,189,309		2,318,237		2,426,278

STATEMENT OF MISSION:

The Bureau of Highway Safety administers a federally funded grant-in-aid program which promotes and supports highway safety projects in Maine and is responsible for Maine's Implied Consent Program, Maine Driving Dynamics and the Fatal Accident Reporting System.

GOALS:

The overall goal is to reduce the number and severity of traffic accidents and deaths in Maine.

OBJECTIVES:

Reduce the incident of drunk and drugged driving; increase the usage of safety belts; reduced speed related accidents; improved school bus safety; help improve the delivery of EMS services.

STRATEGIES:

PAGE 638

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY
UNIT : 222 BUREAU OF STATE POLICE

PROGRAM : 0329 MOTOR VEHICLE INSPECTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Inspection/License	000 100 200 300 400 500 600 700 800 900		725,753		703,456		656,223		667,077
TOTAL EXPENDITURES--ALL ACTIVITIES		725,753		703,456		656,223		667,077	

STATEMENT OF MISSION:

Administer the motor vehicle inspection program with the intent of reducing accidents and increasing highway safety by curtailing motor vehicle defects.

GOALS:

The Motor Vehicle Inspection Division has four major goals: 1) develop, promulgate, adopt, distribute and enforce motor vehicle inspection rules; 2) license Inspection Stations and mechanics; 3) inspect and examine all school buses; and examine vehicles involved in accidents to determine if mechanical defects were contributing causes.

OBJECTIVES:

This unit has three major objectives for the biennium; 1) maintain current level of inspection os school buses; 2) maintain current level of licensing of inspection mechanics and stations, complaint investigation and inspection sticker issuance; 3) continue to perform forensic vehicle inspections; and 4) research and draft laws and rules related to improved motor vehicle safety.

STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE
MOTOR VEHICLE INSPECTION

APPROPS: 01216A032901

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	608,849	581,664	565,413	578,394	565,413	578,394
** ALL OTHER	135,033	44,711	50,810	46,683	50,810	46,683
** CAPITAL		64,800	40,000	42,000	40,000	42,000
** UNALLOCATED						
TOTAL	743,882	691,175	656,223	667,077	656,223	667,077
ALL FUNDS						
** PERSONAL SERVICES	608,849	581,664	565,413	578,394	565,413	578,394
** ALL OTHER	135,033	44,711	50,810	46,683	50,810	46,683
** CAPITAL		64,800	40,000	42,000	40,000	42,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	743,882	691,175	656,223	667,077	656,223	667,077
SOURCE: GENERAL FUND						
HIGHWAY FUND	743,882	691,175	656,223	667,077	656,223	667,077
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	743,882	691,175	656,223	667,077	656,223	667,077
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	743,882	691,175	656,223	667,077	656,223	667,077
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	2,840	19,700				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	746,722	710,875	656,223	667,077	656,223	667,077
EXPENDITURES						
** PERSONAL SERVICES	607,770	574,245	565,413	578,394	565,413	578,394
** ALL OTHER	115,375	64,411	50,810	46,683	50,810	46,683
** CAPITAL	2,608	64,800	40,000	42,000	40,000	42,000
TOTAL EXPENDITURES	725,753	703,456	656,223	667,077	656,223	667,077
BALANCES:						
- LAPSED TO FUNDS	1,080	7,419				
- CARRIED FORWARD	19,700					
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO	12.000	10.000	10.000	10.000	10.000	10.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	12.000	10.000	10.000	10.000	10.000	10.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	12.000	10.000	10.000	10.000	10.000	10.000

PAGE 640

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY
UNIT : 222 BUREAU OF STATE POLICE

PROGRAM : 0291 STATE POLICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000	74,579	509,761	104,021	428,044	267,528	267,528	275,582	275,582
Criminal	100	667,484	4,038,932	1,070,109	4,280,437	2,675,273	2,675,273	2,749,883	2,749,883
Patrol/Enforcement	200	1,771,258	9,981,144	2,675,273	10,701,092	6,126,576	6,279,917	6,298,004	6,298,004
SBI/UCR	300	78,309	473,173	123,063	492,249	220,795	394,517	226,880	394,517
Communications	400	596,631	3,603,432	727,674	2,910,697	1,705,517	1,932,854	1,753,273	2,156,434
Automotive Maintenance	500	466,120	2,812,968	472,026	1,602,287	2,325,700	2,325,700	1,233,600	1,233,600
Retirees/Workers Comp.	600		698,160		698,000	300,001	300,001	300,001	300,001
Support Services	700	74,925	549,930	439,384	755,020	259,574	244,773	274,921	254,490
Miscellaneous	800				342,901				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		26,396,806		27,822,277		28,301,527		26,774,655	

STATEMENT OF MISSION:

The mission of the Maine State Police is to protect the lives and property of the citizens of and visitors to this state through proficient traffic and criminal investigations, enforcement and preventive education and to cooperate with other law enforcement agencies while consistently exhibiting a professional image in order to successfully accomplish its mission.

GOALS:

The primary goals of the Maine State Police are: 1) Patrolling rural areas of Maine without organized police departments for the purpose of preventing and investigating criminal activity; 2) Enforcing traffic safety laws in the rural areas, Maine Turnpike and Interstate System; 3) Overseeing the Motor Vehicle Inspection Program and enforcing the Commercial Motor Vehicle Laws and Rules; 4) Investigating homicides that occur outside of Portland and Bangor; 5) investigate child abuse cases; 6) Provide crime laboratory services to all law enforcement; 7) provide the repository for criminal history and record information; 8) provide specialized administrative and enforcement services when required.

OBJECTIVES:

The principal objectives of the Maine State Police are: 1) to patrol the highways and practice pro-active law enforcement 2) respond to calls for service; 3) investigate motor vehicle accidents; 4) investigation of crimes in communities without police departments; 5) investigate major criminal offenses with concentration on homicides, suspicious deaths; and child abuse; 6) target locations with high accident rates associated with alcohol, drugs and speed for special enforcement details; 7) implement a computerized Criminal History Record Information System; 8) develop and deliver standardized in-service training for all State Police officers.

STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE
STATE POLICE

APPROPS: 01016A029101 01216A029101 01316A029101 01416A029101 01416A029102 01416A029103 01416A029104

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	16,328,841	16,669,213	9,870,042	10,149,064	9,870,042	10,149,064
** ALL OTHER	3,447,333	3,298,304	2,310,322	2,354,580	2,310,322	2,354,580
** CAPITAL	2,668,648	937,650	1,700,600	608,500	1,700,600	608,500
** UNALLOCATED						
TOTAL	22,444,822	20,905,167	13,880,964	13,112,144	13,880,964	13,112,144
ALL FUNDS						
** PERSONAL SERVICES	19,231,867	20,919,323	20,097,685	20,666,306	20,097,685	20,666,306
** ALL OTHER	4,333,680	4,592,751	4,817,443	4,906,150	4,817,443	4,906,150
** CAPITAL	3,354,560	1,250,200	3,401,200	1,217,000	3,401,200	1,217,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	26,920,107	26,762,274	28,316,328	26,789,456	28,316,328	26,789,456
SOURCE:						
GENERAL FUND	4,085,741	5,291,516	13,880,964	13,112,144	13,880,964	13,112,144
HIGHWAY FUND	22,444,822	20,905,167	13,880,964	13,112,144	13,880,964	13,112,144
FEDERAL EXPENDITURES FUN	157,018	158,894	144,331	151,092	144,331	151,092
OTHER SPECIAL REVENUE FU	232,526	406,697	410,069	414,076	410,069	414,076
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	26,920,107	26,762,274	28,316,328	26,789,456	28,316,328	26,789,456
AVAILABLE:						
UNDEDICATED ALLOC.	26,530,563	26,196,683	27,761,928	26,224,288	27,761,928	26,224,288
DEDICATED REVENUE-FED	401,234	521,753	151,341	158,103	151,341	158,103
-NON-FED	328,603	545,170	417,859	421,866	417,859	421,866
BAL FWD -UNENCUMBERED	330,043	397,560	150,268	165,068	150,268	165,068
- ENCUMBERED	115,228	566,001				
TRANSFERS - IN						
- OUT	-14,553	-16,359	-14,801	-14,801	-14,801	-14,801
TOTAL AVAILABLE	27,691,118	28,210,808	28,466,595	26,954,524	28,466,595	26,954,524
EXPENDITURES						
** PERSONAL SERVICES	18,898,053	20,909,890	20,097,685	20,666,306	20,097,685	20,666,306
** ALL OTHER	4,508,196	4,801,295	4,802,642	4,891,349	4,802,642	4,891,349
** CAPITAL	2,990,557	2,111,092	3,401,200	1,217,000	3,401,200	1,217,000
TOTAL EXPENDITURES	26,396,806	27,822,277	28,301,527	26,774,655	28,301,527	26,774,655
BALANCES:						
- LAPSED TO FUNDS	404,792	238,263				
- CARRIED FORWARD	938,208	150,268	165,068	179,869	165,068	179,869
POSITIONS:						
HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	365.000	364.000	363.000	363.000	363.000	363.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	4.500	4.500	4.500	4.500	4.500	4.500
OTHER SPECIAL REVENUE	6.000	6.000	5.000	5.000	5.000	5.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	375.500	374.500	372.500	372.500	372.500	372.500

PAGE 642

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY
UNIT : 222 BUREAU OF STATE POLICE

PROGRAM : 0546 TRAFFIC SAFETY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST OTHER FUNDS
Administration	000		105,354		109,694		112,220		108,828
Airwing	100		217,400		226,699		231,921		224,911
Records/Reconst	200		381,190		395,641		403,991		391,781
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		703,944		732,034		748,132		725,520	

STATEMENT OF MISSION:

The Traffic Safety Division is responsible for the state, county and municipal Accident Reconstruction Program; central accident records repository; fuel tax enforcement.

GOALS:

Maintain current levels of reviewing/auditing/evaluating all accident reconstructions; retrieve/collate/review/code all accident reports statewide; enforce motor vehicle laws with special emphasis on fuel tax laws/rules.

OBJECTIVES:

Continue with the Accident Reconstruction review and evaluation program; continue with the review and quality of all accident reports and continue to instruct accident investigation, traffic safety, and motor vehicle laws; continue to provide aerial support to the State Police and other law enforcement agencies; continue to provide enforcement of fuel tax laws and rules.

STRATEGIES:

PAGE 644

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: SEC DEPARTMENT OF THE SECRETARY OF STATE
UNIT : 250 DEPARTMENT OF THE SECRETARY OF STATE

PROGRAM : 0774 DEPARTMENTWIDE - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000		74,819						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		74,819							

STATEMENT OF MISSION:

The Departmental TQM Council oversees the departments TQM implementation and promotes the Departmental vision that its employees are responsible for protecting the public interest, fostering individual participation and responsibility and preserving official government records.

GOALS:

To promote the Department's mission the council seeks to: courteously provide information and service to our customers; to effectively process and provide access to records; to continuously improve the quality and access to our services; and to promote efficiency in program management through employee involvement, innovation, and teamwork.

OBJECTIVES:

To provide necessary training to all employees to enable them to participate in the Departmental TQM movement in their own individual way; to endorse Process Action Teams throughout the Department that will improve customer service and promote intradepartmental communication. To improve turnaround time for documents, information, and transactions to our customers.

STRATEGIES:

Provide the necessary training resources in order to have effective process action teams. Promote leadership and teamwork in all employees to ensure a work environment where all individual ideas are heard and responded to. Develop a TQM newsletter to bridge communication gaps throughout the agencies and Branch offices and to pilot projects with the intent of increasing transaction turnaround.

DEPARTMENT OF THE SECRETARY OF STATE
DEPARTMENT OF THE SECRETARY OF STATE
DEPARTMENTWIDE - TQM

APPROPS: 01229A077401

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
--	-----------	--------------	---------	---------	-----------	-----------

APPROPRIATIONS & ALLOCATIONS

HIGHWAY FUND

** PERSONAL SERVICES
 ** ALL OTHER
 ** CAPITAL
 ** UNALLOCATED
 TOTAL

ALL FUNDS

** PERSONAL SERVICES
 ** ALL OTHER
 ** CAPITAL
 ** UNALLOCATED
 TOTAL APPROP-ALLOC

SOURCE: GENERAL FUND

HIGHWAY FUND
 FEDERAL EXPENDITURES FUN
 OTHER SPECIAL REVENUE FU
 FEDERAL BLOCK GRANT FUND
 MISCELLANEOUS FUNDS
 TOTAL APPROP-ALLOC

AVAILABLE: UNDEDICATED ALLOC.

DEDICATED REVENUE-FED	
-NON-FED	
BAL FWD -UNENCUMBERED	
- ENCUMBERED	78,890
TRANSFERS - IN	
- OUT	
TOTAL AVAILABLE	78,890

EXPENDITURES

** PERSONAL SERVICES	
** ALL OTHER	74,819
** CAPITAL	
TOTAL EXPENDITURES	74,819

BALANCES:

- LAPSED TO FUNDS	4,070
- CARRIED FORWARD	

POSITIONS: HIGHWAY FUND

POSITIONS - LEGIS CO
 POSITIONS - FTE COUN
 POSITIONS - NON LEGI
 GENERAL FUND
 HIGHWAY FUND
 FEDERAL EXPENDITURES
 OTHER SPECIAL REVENUE
 FEDERAL BLOCK GRANT
 MISCELLANEOUS FUNDS
 TOTAL POSITIONS

SUMMARY:

PAGE 646
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
 DATE: 12/09/96

UMBRELLA: SEC 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1997-98 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1998-99 OTHER FUNDS
Administration	000		5,287,279		6,650,035		5,953,510		6,110,787
Enforcement	100		2,713,132		3,007,371		2,904,831		2,980,578
Driver Lic & Control	200		5,020,376		5,587,026		5,392,340		5,532,742
Public Services	300		4,575,197		5,099,795		4,898,461		5,026,196
Commerical Vehicles	400		1,245,579		1,606,145		1,361,968		1,397,136
Information Services	500		1,546,496		1,811,467		1,655,765		1,698,941
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		20,388,059		23,761,839		22,166,875		22,746,380	

STATEMENT OF MISSION:

The Bureau of Motor Vehicles delivers a broad range of services and regulatory activities to roadway users in Maine and throughout North America. The Bureau has six divisions that provide specific services in support of the mission.

GOALS:

Insure the accurate and timely collection, deposit and accounting of Highway and General Funds. Provide vehicle registration, driver licensing and vehicle title services to customers through 15 branch office locations, 430 municipal office locations and mobile unit locations. Provide driver license services by administering written and road tests to applicants. Improve roadway safety by identifying and controlling the drivers of law violations. Provide required permits and credentials for Commercial Vehicle operations from a single point of contact. Ensure the accuracy and integrity of vehicle titles, license vehicle dealerships and investigate violations of law. Maintain the Bureau's automated data files.

OBJECTIVES:

Collect and deposit over 125 million Highway and over 30 million General Fund dollars each biennium. Process over 1.3 million registration transactions and over 250 thousand licenses annually. Maintain over 900,000 driving records and hold over 6,600 motor vehicle hearings. Process over 20,000 commercial vehicle and over 100,000 trailer registrations. Process over 300,000 titles, license over 2,400 vehicle dealers and conduct over 2,800 investigations annually. Maintain 27 million records on current data base.

STRATEGIES:

Continue to promote efficiency in program management encouraging employee involvement and utilizing resources to the highest level possible.

DEPARTMENT OF THE SECRETARY OF STATE
DIVISION OF MOTOR VEHICLES
ADMINISTRATION - MOTOR VEHICLES

APPROPS: 01229B007704 01329B007704 01429B007701 01429B007702 01429B007703 01429B007704 01429B007705

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	12,531,444	13,255,914	12,990,782	13,335,519	12,990,782	13,335,519
** ALL OTHER	7,938,873	8,249,990	7,773,063	7,995,428	7,773,063	7,852,849
** CAPITAL	297,766	257,156	321,719	304,453	181,198	280,113
** UNALLOCATED						
TOTAL	20,768,083	21,763,060	21,085,564	21,635,400	20,945,043	21,468,481
ALL FUNDS						
** PERSONAL SERVICES	13,104,340	13,834,121	13,554,379	13,912,975	13,554,379	13,912,975
** ALL OTHER	8,461,994	8,775,818	8,290,777	8,528,952	8,290,777	8,386,373
** CAPITAL	297,766	257,156	321,719	304,453	181,198	280,113
** UNALLOCATED						
TOTAL APPROP-ALLOC	21,864,100	22,867,095	22,166,875	22,746,380	22,026,354	22,579,461
SOURCE: GENERAL FUND						
HIGHWAY FUND	20,768,083	21,763,060	21,085,564	21,635,400	20,945,043	21,468,481
FEDERAL EXPENDITURES FUN	400,000	400,000	412,400	425,184	412,400	425,184
OTHER SPECIAL REVENUE FU	696,017	704,035	668,911	685,796	668,911	685,796
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	21,864,100	22,867,095	22,166,875	22,746,380	22,026,354	22,579,461
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	106,942	400,000	412,400	425,184	412,400	425,184
-NON-FED	111,605					
BAL FWD -UNENCUMBERED	775,250	954,258	913,768	916,719	913,768	916,719
- ENCUMBERED	816,807	1,056,011				
TRANSFERS - IN	716,005	727,235	671,862	684,876	671,862	684,876
- OUT	-102,668	-23,200				
TOTAL AVAILABLE	23,192,024	24,877,364	23,083,594	23,662,179	22,943,073	23,495,260
EXPENDITURES						
** PERSONAL SERVICES	12,764,896	13,672,853	13,554,379	13,912,975	13,554,379	13,912,975
** ALL OTHER	7,318,683	9,779,431	8,290,777	8,528,952	8,290,777	8,386,373
** CAPITAL	304,480	309,555	321,719	304,453	181,198	280,113
TOTAL EXPENDITURES	20,388,059	23,761,839	22,166,875	22,746,380	22,026,354	22,579,461
BALANCES:						
- LAPSED TO FUNDS	704,595	201,757				
- CARRIED FORWARD	1,974,467	913,768	916,719	915,799	916,719	915,799
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO	362.000	363.000	362.000	362.000	362.000	362.000
POSITIONS - FTE COUN			0.308	0.308	0.308	0.308
POSITIONS - NON LEGI	0.500	0.500				
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND	362.500	363.500	362.308	362.308	362.308	362.308
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU	18.000	18.000	18.000	18.000	18.000	18.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	380.500	381.500	380.308	380.308	380.308	380.308

PAGE 648

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: SEC 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 GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		207,219		298,860		268,367		278,260
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES			207,219		298,860		268,367		278,260

STATEMENT OF MISSION:

The Fuel Use Identification Program provides for the licensing and monitoring of qualified commercial vehicles to assure proper fuel tax payments.

GOALS:

To collect and deposit to the Highway Fund 4 million dollars during the biennium while ensuring proper accounting trails. To provide a high level of public service while performing these goals.

OBJECTIVES:

To achieve these goals it is necessary to assure proper identification of qualified vehicles so fuel tax payments for use of the State's highway system are assured. The program applies to Maine registered vehicles as well as those registered in other states.

STRATEGIES:

Continue to promote efficiency in program management by encouraging employee involvement and utilizing to the highest level possible.

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION
UNIT : 231 BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

PROGRAM : 0339 ADMINISTRATION & PLANNING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		13,559,169		14,904,573		16,532,791		17,052,342
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		13,559,169		14,904,573		16,532,791		17,052,342	

STATEMENT OF MISSION:

Provide for a balanced modal transportation system to meet the diverse needs of the State's population in a cost effective, environmentally sensitive and economically sound matter.

GOALS:

To provide assistance, information, guidance and/or recommendations to the Commissioner of Transportation in matters relating to multi-modal transportation planning.

OBJECTIVES:

Satisfy the requirements of the Federal Intermodal Transportation Efficiency Act (ISTEA), the Federal Clean Air Act Amendments (CAAA), the State's Sensible Transportation Policy Act (STPA) and other pertinent Federal/State requirements.

STRATEGIES:

Develop an enhanced public outreach program through the established and operation of Regional Transportation Advisory Committees, public meetings, news letters, etc.; Develop four federally mandated management systems; Develop a Statewide Multi-modal Transportation Plan to provide direction and vision for future improvements to the transportation system; Develop a biennial Transportation Improvement Program for submittal to the legislature; Promote Traffic Demand Management (TDM) and Multi-Modal transportation measures where feasible and cost effective; Provide guidance and recommendations to the Commissioner on transportation issues and policy.

DEPARTMENT OF TRANSPORTATION
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)
ADMINISTRATION & PLANNING

APPROPS: 01217A033905 01317A033905 01417A033905

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	6,818,803	7,092,572	7,389,796	7,815,710	7,389,796	7,815,710
** ALL OTHER	3,946,187	3,767,196	4,460,571	4,554,106	4,460,571	4,554,106
** CAPITAL	530,000	530,000	330,000	330,000	330,000	330,000
** UNALLOCATED						
TOTAL	11,294,990	11,389,768	12,180,367	12,699,816	12,180,367	12,699,816
ALL FUNDS						
** PERSONAL SERVICES	8,374,903	8,642,541	8,790,975	9,295,830	8,790,975	9,295,830
** ALL OTHER	5,480,733	5,299,765	7,311,816	7,326,512	6,293,387	6,418,913
** CAPITAL	630,000	630,000	430,000	430,000	430,000	430,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	14,485,636	14,572,306	16,532,791	17,052,342	15,514,362	16,144,743
SOURCE: GENERAL FUND						
HIGHWAY FUND	11,294,990	11,389,768	12,180,367	12,699,816	12,180,367	12,699,816
FEDERAL EXPENDITURES FUN	3,040,646	3,032,538	4,202,424	4,202,526	3,183,995	3,294,927
OTHER SPECIAL REVENUE FU	150,000	150,000	150,000	150,000	150,000	150,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	14,485,636	14,572,306	16,532,791	17,052,342	15,514,362	16,144,743
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	2,321,454	3,050,000	4,350,000	4,350,000	4,350,000	4,350,000
-NON-FED	107,056	150,000	150,000	150,000	150,000	150,000
BAL FWD -UNENCUMBERED	402,866	45,964	69,644	217,220	69,644	1,235,547
- ENCUMBERED	286,221	415,374				
TRANSFERS - IN						
- OUT	-3,052					
TOTAL AVAILABLE	14,409,535	15,051,106	16,750,011	17,417,036	16,750,011	18,435,363
EXPENDITURES						
** PERSONAL SERVICES	8,158,444	8,560,691	8,790,975	9,295,830	8,790,975	9,295,830
** ALL OTHER	5,011,084	5,425,259	7,311,816	7,326,512	6,293,489	6,418,913
** CAPITAL	389,641	918,623	430,000	430,000	430,000	430,000
TOTAL EXPENDITURES	13,559,169	14,904,573	16,532,791	17,052,342	15,514,464	16,144,743
BALANCES:						
- LAPSED TO FUNDS	22,662	76,889				
- CARRIED FORWARD	474,320	69,644	217,220	364,694	1,235,547	2,290,620
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO	194.000	194.000	193.000	193.000	193.000	193.000
POSITIONS - FTE COUN			2.500	2.500	2.500	2.500
POSITIONS - NON LEGI	2.500	2.500				
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND	196.500	196.500	195.500	195.500	195.500	195.500
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	196.500	196.500	195.500	195.500	195.500	195.500

PAGE 652

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION
UNIT : 231 BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

PROGRAM : 0767 DEPARTMENTWIDE - TRANSPORTATION - TQM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000		1,925						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES			1,925						

STATEMENT OF MISSION:

Implement Total Quality Management throughout the Department of Transportation by providing information, training and orientation to all department staff and by coordinating activities and recommendations from the State Quality Council, with Department of Transportation Council and Bureau Councils.

GOALS:

Provide internal and external customer satisfaction by eliminating defective services and by streamlining processes.

OBJECTIVES:

Total employee and management support and participation. Bureau Councils to become focus of improvement activities with further focus on localized work groups. Process action teams producing measurable improvements through self directed efforts.

STRATEGIES:

Conduct awareness training for all employees and incorporate T.Q.M. awareness into new employee orientation. Conduct specialized training for middle managers and supervisors designed to promote a positive environment for quality improvement, encouragement of ideas from employees and elimination of waste; incorporate this training into future training for new supervisors. Provide for orientation and training for Department and Bureau Councils and Process Action Teams and develop a cadre of facilitators to promote productivity of teams. Coordinate and support information and communication efforts of council and P.A.T. team activities and results, in order to maintain continuous awareness of TQM.

DEPARTMENT OF TRANSPORTATION
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)
DEPARTMENTWIDE - TRANSPORTATION - TQM

APPROPS: 01217A076739

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC						
SOURCE: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	1,925					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,925					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,925					
** CAPITAL						
TOTAL EXPENDITURES	1,925					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 654

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: TRC 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000		10,337,401		10,914,932		11,042,347		11,725,364
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		10,337,401		10,914,932		11,042,347		11,725,364	

STATEMENT OF MISSION:

To maintain, in a serviceable and safe condition, approximately 2,800 bridges on public highways for public use, including the operation of 9 moveable bridges over navigable waters and the structural maintenance of 9 Ferry transfer bridges. To administer and maintain the inventory and inspection of approximately 3,800 bridges as required by the National Bridge Inspection Standards (NBI). To provide a source of information and engineering advice on the condition and adequacy of all public bridges.

GOALS:

Identify needed maintenance and perform repairs with State Forces on approximately 2,800 public bridges on State, State Aid, and Local roads; and to operate 9 moveable bridges. Administer and support Maine's Bridge Inspection Program in accordance with the NBI and provide data collection for DOT's Bridge Management System. Provide structural repair services to other DOT departments including Ferry transfer bridges; to provide engineering advice to municipalities and other agencies for the maintenance and evaluation of bridges.

OBJECTIVES:

Perform routine and structural repairs to approximately 2,800 steel, concrete and wood bridges under state maintenance in a timely and proper manner using State forces. Perform proper and timely statewide inspection of approximately 3,800 bridges on public ways. Maintain 9 moveable bridges in a manner that they can be opened and closed on request for passing vessels in accordance with U.S. Coast Guard regulations. Provide on request advice and documentation to other state agencies, municipalities, and the public regarding the condition and maintenance of public bridges.

STRATEGIES:

Staff the Augusta central office with a Statewide Bridge Engineer and such engineering support staff as required to properly evaluate statewide bridge safety and maintenance needs. Direct a State work force located in the Divisions to perform bridge repairs consisting of bridge cleaning; painting; and structural steel, concrete and wood repairs. Procure material and equipment to support work force. Contract out specialized and extraordinary services. Support the bridge inspection program with work force by providing traffic control, and access using underbridge crane, staging, and floats.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
BRIDGE MAINTENANCE

APPROPS: 01217A033350

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	6,801,323	7,584,786	7,304,315	7,917,817	7,304,315	7,917,817
	** ALL OTHER	3,492,000	3,188,000	3,598,032	3,697,547	3,598,032	3,697,547
	** CAPITAL	110,000	110,000	140,000	110,000	140,000	110,000
	** UNALLOCATED						
	TOTAL	10,403,323	10,882,786	11,042,347	11,725,364	11,042,347	11,725,364
ALL FUNDS							
	** PERSONAL SERVICES	6,801,323	7,584,786	7,304,315	7,917,817	7,304,315	7,917,817
	** ALL OTHER	3,492,000	3,188,000	3,598,032	3,697,547	3,598,032	3,697,547
	** CAPITAL	110,000	110,000	140,000	110,000	140,000	110,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	10,403,323	10,882,786	11,042,347	11,725,364	11,042,347	11,725,364
SOURCE: GENERAL FUND							
	HIGHWAY FUND	10,403,323	10,882,786	11,042,347	11,725,364	11,042,347	11,725,364
	FEDERAL EXPENDITURES FUN						
	OTHER SPECIAL REVENUE FU						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	10,403,323	10,882,786	11,042,347	11,725,364	11,042,347	11,725,364
AVAILABLE: UNDEDICATED ALLOC.		10,403,323	10,882,786	11,042,347	11,725,364	11,042,347	11,725,364
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED	28,482	125,710	124,174	124,174	124,174	124,174
	- ENCUMBERED	91,966	30,610				
	TRANSFERS - IN	37,500					
	- OUT	-61,500					
	TOTAL AVAILABLE	10,499,771	11,039,106	11,166,521	11,849,538	11,166,521	11,849,538
EXPENDITURES							
	** PERSONAL SERVICES	6,797,909	7,464,086	7,304,315	7,917,817	7,304,315	7,917,817
	** ALL OTHER	3,474,574	3,329,140	3,598,032	3,697,547	3,598,032	3,697,547
	** CAPITAL	64,918	121,706	140,000	110,000	140,000	110,000
	TOTAL EXPENDITURES	10,337,401	10,914,932	11,042,347	11,725,364	11,042,347	11,725,364
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	156,319	124,174	124,174	124,174	124,174	124,174
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	15.000	15.000	15.000	15.000	15.000	15.000
	POSITIONS - FTE COUN			152.000	152.000	152.000	152.000
	POSITIONS - NON LEGI	152.000	152.000				
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	167.000	167.000	167.000	167.000	167.000	167.000
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	167.000	167.000	167.000	167.000	167.000	167.000

PAGE 656

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: TRC 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		2,362,668		11,406,298		4,650,000		4,050,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,362,668		11,406,298		4,650,000		4,050,000	

STATEMENT OF MISSION:

To address highway capital construction, reconstruction, and rehabilitation needs on 1630 miles of NON FED AID, State Aid and State Highways.

GOALS:

To investigate and define various funding levels for the program. To plan and develop a project specific construction program based on available funding. To assure timely and efficient construction of the program.

OBJECTIVES:

To provide plans for Department consideration about various program funding accomplishment levels and how each effects the short and long term roadway condition goals. To ensure efficient use and a statewide balance of funding and work types within available resource limits. To build the program as soon as reasonable according to stated specs and good construction practices using a mix of private and state forces as appropriate for the time, place and work type.

STRATEGIES:

The Augusta office of M&O in cooperation with the Bureaus of Planning and Project Development using data supplied by the Pavmt. Mgmt. Sect. assembles programs for consideration. The engineering, technical, and support staff at the Augusta M&O office evaluates pavement management data in conjunction with Pavmt. Mgmt. Sect. to set balanced funding and work type goals for each of Maintenance & Operations 7 Division offices. Division staff personnel define specific project locations based on Pavmt. Mgmt. data and local knowledge, then construct these projects using private contracts in conjunction with the Division's own work crews.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
COLLECTOR ROAD PROGRAM

APPROPS: 01217A050534 01317A050534 01417A050534 01617A050534

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	714,456	750,229	650,000	650,000	650,000	650,000
** ALL OTHER			1,971,252	1,971,252	1,971,252	1,971,252
** CAPITAL			28,748	28,748	28,748	28,748
** UNALLOCATED						
TOTAL	714,456	750,229	2,650,000	2,650,000	2,650,000	2,650,000
ALL FUNDS						
** PERSONAL SERVICES	714,456	750,229	650,000	650,000	650,000	650,000
** ALL OTHER		2,200,000	2,671,252	2,471,252	2,671,252	2,471,252
** CAPITAL		1,200,000	1,328,748	928,748	1,328,748	928,748
** UNALLOCATED						
TOTAL APPROP-ALLOC	714,456	4,150,229	4,650,000	4,050,000	4,650,000	4,050,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	714,456	750,229	2,650,000	2,650,000	2,650,000	2,650,000
FEDERAL EXPENDITURES FUN		1,700,000	1,000,000	700,000	1,000,000	700,000
OTHER SPECIAL REVENUE FU		1,700,000	1,000,000	700,000	1,000,000	700,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	714,456	4,150,229	4,650,000	4,050,000	4,650,000	4,050,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	714,456	750,229	2,650,000	2,650,000	2,650,000	2,650,000
-NON-FED		1,700,000	1,100,000	800,000	1,100,000	800,000
BAL FWD -UNENCUMBERED	2,408,694	8,762,185	1,510,921	1,710,921	1,510,921	1,710,921
- ENCUMBERED	6,748	4,805				
TRANSFERS - IN	8,000,000					
- OUT						
TOTAL AVAILABLE	11,129,898	12,917,219	6,360,921	5,960,921	6,360,921	5,960,921
EXPENDITURES						
** PERSONAL SERVICES	661,761	1,077,877	650,000	650,000	650,000	650,000
** ALL OTHER	1,691,110	8,388,434	2,671,252	2,471,252	2,671,252	2,471,252
** CAPITAL	9,797	1,939,987	1,328,748	928,748	1,328,748	928,748
TOTAL EXPENDITURES	2,362,668	11,406,298	4,650,000	4,050,000	4,650,000	4,050,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	8,766,990	1,510,921	1,710,921	1,910,921	1,710,921	1,910,921
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 658

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: TRC 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		81,526,949		87,778,479		85,957,551		90,080,134
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		81,526,949		87,778,479		85,957,551		90,080,134	

STATEMENT OF MISSION:

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, including removal of snow and ice from the highway system's travel surface in a timely and effective manner, maintain all the appurtenances, and facilities associated with and necessary for the proper and safe utilization of the system by the motoring public.

GOALS:

Employ personnel, retain equipment, and purchase services, goods and materials to maintain the system of state and state aid highways in a usable condition which is safe for the prudent driver.

OBJECTIVES:

Staff the central office and the seven division offices with supervisory and support staff at levels necessary to supervise, provide overall direction, and provide support services such as budget, safety and performance monitoring, as well as maintain and manage payroll, personnel and work accomplishment records for the field and office personnel responsible for maintaining the state and state aid highways. Staff the seven divisions with equipment, goods, services and field personnel at levels necessary to plow and sand the state highways during the winter months, and perform maintenance tasks on the state aid highways.

STRATEGIES:

Deploy appropriate administrative personnel in the central office to provide training and support as well as supervise the work being performed by the staff in the seven division offices. Deploy appropriate administrative support staff at each division office and field personnel provided with properly maintained purchased or leased equipment at maintenance camps spaced around each division's geographical area. Subcontract with outside agents for maintenance services which can't be supplied efficiently by Department personnel.

PAGE 660

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0334 ISLAND TOWN REFUNDS - HIGHWAY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		63,217		99,111		75,000		75,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		63,217		99,111		75,000		75,000	

STATEMENT OF MISSION:

The Island Town Refunds - Highway Program is mandated by law. Title 29, MRSA, Section 258. The Program returns to the island towns of Cranberry Isle, Frenchboro, Swans Island, Isle au Haut, North Haven, Vinalhaven, and Islesboro seventy-five percent of the motor vehicle registration fees received by the island towns. The monies received by the island towns are to be spent in those towns, under the supervision of the Department of Transportation, on the roads on the islands.

GOALS:

The goal of this Program is to return seventy-five percent of motor vehicle registration fees to the island towns to enable those towns to maintain the roads on the islands.

OBJECTIVES:

The objective is to have properly maintained roads on the island for the safe, environmentally sound, and economical passage of goods and citizens.

STRATEGIES:

After receiving the list and amounts of registration fees for each island town from the Division of Motor Vehicles, the seventy-five percent amount is determined. The island towns are notified of the amount to be returned, and after receiving certification from the selectmen of each island town that the monies they will receive under this Program will be spent on road maintenance, a request for payment is processed to the Bureau of Accounts & Control and the resulting check is mailed to the appropriate island town.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
ISLAND TOWN REFUNDS - HIGHWAY

APPROPS: 01217A033443

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER	70,000	75,000	75,000	75,000	75,000	75,000
** CAPITAL						
** UNALLOCATED						
TOTAL	70,000	75,000	75,000	75,000	75,000	75,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	70,000	75,000	75,000	75,000	75,000	75,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	70,000	75,000	75,000	75,000	75,000	75,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	70,000	75,000	75,000	75,000	75,000	75,000
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	70,000	75,000	75,000	75,000	75,000	75,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	70,000	75,000	75,000	75,000	75,000	75,000
-NON-FED						
BAL FWD -UNENCUMBERED	17,328	24,111				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	87,328	99,111	75,000	75,000	75,000	75,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	63,217	99,111	75,000	75,000	75,000	75,000
** CAPITAL						
TOTAL EXPENDITURES	63,217	99,111	75,000	75,000	75,000	75,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	24,111					
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 662

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0355 LOCAL BRIDGES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000		3,780,830		8,150,309		4,677,064		4,677,221
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,780,830		8,150,309		4,677,064		4,677,221	

STATEMENT OF MISSION:

Provide for the capital improvement of bridges on townways and State-Aid highways, as required by 23 MRSA, subchapter VII, Local Bridges.

GOALS:

Satisfied customers using facilities that have lasting and enduring quality that have been produced in a cost effective manner by empowered, highly productive individuals with strong internal and external partnerships.

OBJECTIVES:

Obligate annually all the Federal aid available for local bridges. Reach local consensus and begin the construction phase of work on at least 50% of the total biennial program each year.

STRATEGIES:

The Bridge Design Section will develop a needs analysis for local bridges in support of biennial programming; using bridge inventory and inspection information. Project schedules will be established and implemented to maximize the obligation and expenditure of available funds. Project delivery will be measured regularly using available information systems.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
LOCAL BRIDGES

APPROPS: 01217A035556 01317A035556 01417A035556

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	291,936	306,160	589,920	629,319	589,920	629,319
** ALL OTHER	179,000	179,000	191,169	188,436	191,169	188,436
** CAPITAL	438,000	438,000	894,950	858,363	894,950	858,363
** UNALLOCATED						
TOTAL	908,936	923,160	1,676,039	1,676,118	1,676,039	1,676,118
ALL FUNDS						
** PERSONAL SERVICES	743,663	757,095	1,231,155	1,311,486	1,231,155	1,311,486
** ALL OTHER	687,943	706,672	583,766	574,317	583,766	574,317
** CAPITAL	5,475,754	5,475,264	2,862,143	2,791,418	2,862,143	2,791,418
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,907,360	6,939,031	4,677,064	4,677,221	4,677,064	4,677,221
SOURCE: GENERAL FUND						
HIGHWAY FUND	908,936	923,160	1,676,039	1,676,118	1,676,039	1,676,118
FEDERAL EXPENDITURES FUN	3,647,724	3,659,181	2,001,025	2,001,103	2,001,025	2,001,103
OTHER SPECIAL REVENUE FU	2,350,700	2,356,690	1,000,000	1,000,000	1,000,000	1,000,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,907,360	6,939,031	4,677,064	4,677,221	4,677,064	4,677,221
AVAILABLE: UNDEDICATED ALLOC.	908,936	923,160	1,676,039	1,676,118	1,676,039	1,676,118
DEDICATED REVENUE-FED	1,901,392	3,700,000	2,500,000	2,500,000	2,500,000	2,500,000
-NON-FED	791,956	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000
BAL FWD -UNENCUMBERED	3,909,263	1,174,169	185,860	1,184,835	185,860	1,184,835
- ENCUMBERED	1,261	38,840				
TRANSFERS - IN		1,450,000				
- OUT	-552	-1,450,000				
TOTAL AVAILABLE	7,512,256	8,336,169	5,861,899	6,860,953	5,861,899	6,860,953
EXPENDITURES						
** PERSONAL SERVICES	1,029,113	885,627	1,231,155	1,311,486	1,231,155	1,311,486
** ALL OTHER	468,801	905,685	583,766	574,317	583,766	574,317
** CAPITAL	2,282,916	6,358,997	2,862,143	2,791,418	2,862,143	2,791,418
TOTAL EXPENDITURES	3,780,830	8,150,309	4,677,064	4,677,221	4,677,064	4,677,221
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,213,010	185,860	1,184,835	2,183,732	1,184,835	2,183,732
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 664

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0337 LOCAL ROAD ASSISTANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000		19,419,782		19,502,006		19,500,000		19,500,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		19,419,782		19,502,006		19,500,000		19,500,000	

STATEMENT OF MISSION:

To provide municipalities with financial assistance for their use in maintaining and improving those roads functionally classified as local roads. This is a legislatively mandated program.

GOALS:

Through State financial assistance, it is anticipated that the State's 13,800 miles of local roads, not otherwise eligible for Federal/State funding will be maintained better than would be expected.

OBJECTIVES:

Provide for an equitable amount of Local Road Assistance Program (LRAP) funding based upon the number of miles of public roads maintained by the municipality in the summer plus the number of miles of public roads maintained in the winter, divided by 2 which yields average miles maintained.

STRATEGIES:

Distribute LRAP funds at the rate of \$1,200.00 per mile for the average number of miles maintained by a municipality in summer and winter. Total statewide funding available for distribution is approximately \$19,350,000 annually. The Department reviews all municipal, county, and Indian Reservation roads that are eligible to receive LRAP funds on a four (4) year cycle.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
LOCAL ROAD ASSISTANCE

APPROPS: 01217A033732

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER	19,400,000	19,375,000	19,500,000	19,500,000	19,500,000	19,500,000
** CAPITAL						
** UNALLOCATED						
TOTAL	19,400,000	19,375,000	19,500,000	19,500,000	19,500,000	19,500,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	19,400,000	19,375,000	19,500,000	19,500,000	19,500,000	19,500,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,400,000	19,375,000	19,500,000	19,500,000	19,500,000	19,500,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	19,400,000	19,375,000	19,500,000	19,500,000	19,500,000	19,500,000
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,400,000	19,375,000	19,500,000	19,500,000	19,500,000	19,500,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	19,400,000	19,375,000	19,500,000	19,500,000	19,500,000	19,500,000
-NON-FED						
BAL FWD -UNENCUMBERED	142,708	127,006				
- ENCUMBERED	4,080					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	19,546,788	19,502,006	19,500,000	19,500,000	19,500,000	19,500,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	19,415,702	19,498,345	19,500,000	19,500,000	19,500,000	19,500,000
** CAPITAL	4,080	3,661				
TOTAL EXPENDITURES	19,419,782	19,502,006	19,500,000	19,500,000	19,500,000	19,500,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	127,006					
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 666

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: TRC 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		399,624		385,802		491,536		510,558
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		399,624		385,802		491,536		510,558	

STATEMENT OF MISSION:

To provide and maintain efficient, rapid, and reliable two-way communications throughout the Bureau of Maintenance and Operations' offices and mobile units during normal work hours, storms, and natural and man-made disasters, in support of the maintenance efforts on the state and state aid highway system.

GOALS:

Provide a reliable mobile and two-way communications system as well as technical support for communication equipment users in the Bureau in order to assure efficiency and safety on the part of a mobile work force deployed to assure efficiency and safety on the part of a mobile work force deployed at sites throughout the State.

OBJECTIVES:

Maintain and keep functioning 12 base stations, 13 remote tower locations, 1,400 mobile radios, 200 hand held radios and 50 radio activated speed reduction signs.

STRATEGIES:

Staff the Augusta base station as well as one satellite location in the Bangor area with a small staff of radio technicians receiving directions from a working supervisor, who have the necessary training, equipment and parts to install, maintain and repair the mobile communication system. This group will also maintain sufficient records for justifying personnel and equipment requests. In addition, the Augusta base station is to be staffed with a group of radio operators who have the necessary training and equipment to communicate with the maintenance crews in central Maine and provide a central contact person for the radio bases in other parts of the State.

PAGE 668

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION
UNIT : 234 BUREAU OF MAINTENANCE AND OPERATIONS

PROGRAM : 0331 TRAFFIC SERVICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000		5,711,808		6,393,873		6,382,987		6,545,674
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,711,808		6,393,873		6,382,987		6,545,674	

STATEMENT OF MISSION:

The installation, maintenance, and upgrading of traffic control devices (including signals, beacons, signs, and pavement markings) and lighting in order to optimize the safety and efficiency of the State and State Air highway system in Maine.

GOALS:

To manage, provide, and maintain in the most cost efficient manner a system of traffic control devices and lighting in order to ensure the safety and efficiency of the State and State Air highway system in Maine.

OBJECTIVES:

Ensure that all State and State Air highways in Maine are periodically reviewed by traffic engineering professionals for safe and proper traffic control treatment, and that the system of traffic control devices and lighting is maintained and upgraded in a timely manner.

STRATEGIES:

Provide the Augusta central office and each Division with support staff, field personnel, and equipment as required to respond in a timely manner to needed repairs, installations, and upgrades to the system of traffic control devices and lighting. Deploy traffic engineers in the central office and throughout the State to ensure timely and professional evaluation of the ever changing traffic conditions on the State's highways.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS
TRAFFIC SERVICE

APPROPS: 01217A033153 01317A033153

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	1,319,354	1,495,189	1,739,109	1,752,743	1,739,109	1,752,743
	** ALL OTHER	1,315,000	1,215,000	1,651,491	1,688,370	1,651,491	1,688,370
	** CAPITAL	9,000	9,000	24,000	9,000	24,000	9,000
	** UNALLOCATED						
	TOTAL	2,643,354	2,719,189	3,414,600	3,450,113	3,414,600	3,450,113
ALL FUNDS							
	** PERSONAL SERVICES	2,527,663	2,707,408	2,707,496	2,786,547	2,707,496	2,786,547
	** ALL OTHER	3,466,390	3,429,397	3,651,491	3,750,127	3,651,491	3,750,127
	** CAPITAL	9,000	9,000	24,000	9,000	24,000	9,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	6,003,053	6,145,805	6,382,987	6,545,674	6,382,987	6,545,674
SOURCE: GENERAL FUND							
	HIGHWAY FUND	2,643,354	2,719,189	3,414,600	3,450,113	3,414,600	3,450,113
	FEDERAL EXPENDITURES FUN	3,359,699	3,426,616	2,968,387	3,095,561	2,968,387	3,095,561
	OTHER SPECIAL REVENUE FU						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	6,003,053	6,145,805	6,382,987	6,545,674	6,382,987	6,545,674
AVAILABLE: UNDEDICATED ALLOC.		2,643,354	2,719,189	3,414,600	3,450,113	3,414,600	3,450,113
	DEDICATED REVENUE-FED	2,571,027	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	-NON-FED						
	BAL FWD -UNENCUMBERED	1,285,226	240,545	89,568	621,181	89,568	621,181
	- ENCUMBERED	287,921	23,707				
	TRANSFERS - IN						
	- OUT	-241,035					
	TOTAL AVAILABLE	6,546,493	6,483,441	7,004,168	7,571,294	7,004,168	7,571,294
EXPENDITURES							
	** PERSONAL SERVICES	2,356,787	2,691,861	2,707,496	2,786,547	2,707,496	2,786,547
	** ALL OTHER	3,346,363	3,688,453	3,651,491	3,750,127	3,651,491	3,750,127
	** CAPITAL	8,658	13,559	24,000	9,000	24,000	9,000
	TOTAL EXPENDITURES	5,711,808	6,393,873	6,382,987	6,545,674	6,382,987	6,545,674
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	264,252	89,568	621,181	1,025,620	621,181	1,025,620
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	13.000	13.000	13.000	13.000	13.000	13.000
	POSITIONS - FTE COUN			42.000	42.000	42.000	42.000
	POSITIONS - NON LEGI	42.000	42.000				
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	55.000	55.000	55.000	55.000	55.000	55.000
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENUE						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	55.000	55.000	55.000	55.000	55.000	55.000

PAGE 670

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900		7,811,471		7,209,139		7,493,510		6,357,128
TOTAL EXPENDITURES--ALL ACTIVITIES		7,811,471		7,209,139		7,493,510		6,357,128	

STATEMENT OF MISSION:

This program pays the interest due each fiscal year on the outstanding highway bonds in accordance with the Constitution of Maine, Article 9, Section 19.

GOALS:

The goal of this program is to discharge the Department of Transportation obligation to pay the interest due on outstanding highway bonds to the bond holders.

OBJECTIVES:

To achieve the above goal on or before the due dates.

STRATEGIES:

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.

DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENT
BOND INTEREST - HIGHWAY

APPROPS: 01217A035811

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER	8,204,629	7,209,139	7,493,510	6,357,128	7,493,510	6,357,128
** CAPITAL						
** UNALLOCATED						
TOTAL	8,204,629	7,209,139	7,493,510	6,357,128	7,493,510	6,357,128
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	8,204,629	7,209,139	7,493,510	6,357,128	7,493,510	6,357,128
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,204,629	7,209,139	7,493,510	6,357,128	7,493,510	6,357,128
SOURCE: GENERAL FUND						
HIGHWAY FUND	8,204,629	7,209,139	7,493,510	6,357,128	7,493,510	6,357,128
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,204,629	7,209,139	7,493,510	6,357,128	7,493,510	6,357,128
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	8,204,629	7,209,139	7,493,510	6,357,128	7,493,510	6,357,128
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-335,650					
TOTAL AVAILABLE	7,868,979	7,209,139	7,493,510	6,357,128	7,493,510	6,357,128
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	7,811,471	7,209,139	7,493,510	6,357,128	7,493,510	6,357,128
** CAPITAL						
TOTAL EXPENDITURES	7,811,471	7,209,139	7,493,510	6,357,128	7,493,510	6,357,128
BALANCES:						
- LAPSED TO FUNDS	57,508					
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 672

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900		17,510,000		18,380,001		20,520,000		20,020,000
TOTAL EXPENDITURES--ALL ACTIVITIES		17,510,000		18,380,001		20,520,000		20,020,000	

STATEMENT OF MISSION:

This program pays the principal due each fiscal year on the outstanding highway bonds in accordance with the Constitution of Maine, Article 9, Section 19.

GOALS:

The goal of this program is to discharge the Department of Transportation obligation to pay the principal due on outstanding highway bonds to the bond holders.

OBJECTIVES:

To achieve the above goal on or before the due dates.

STRATEGIES:

Just prior to the principal due date, the Treasurer prepares a check in the amount of the principal due and sends it to the appropriate trustee.

DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENT
BOND RETIREMENT - HIGHWAY

APPROPS: 01217A035912

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER	18,510,001	18,380,001	20,520,000	20,020,000	20,520,000	20,020,000
** CAPITAL						
** UNALLOCATED						
TOTAL	18,510,001	18,380,001	20,520,000	20,020,000	20,520,000	20,020,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	18,510,001	18,380,001	20,520,000	20,020,000	20,520,000	20,020,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	18,510,001	18,380,001	20,520,000	20,020,000	20,520,000	20,020,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	18,510,001	18,380,001	20,520,000	20,020,000	20,520,000	20,020,000
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	18,510,001	18,380,001	20,520,000	20,020,000	20,520,000	20,020,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	18,510,001	18,380,001	20,520,000	20,020,000	20,520,000	20,020,000
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-1,000,000					
TOTAL AVAILABLE	17,510,001	18,380,001	20,520,000	20,020,000	20,520,000	20,020,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	17,510,000	18,380,001	20,520,000	20,020,000	20,520,000	20,020,000
** CAPITAL						
TOTAL EXPENDITURES	17,510,000	18,380,001	20,520,000	20,020,000	20,520,000	20,020,000
BALANCES:						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 674

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION
UNIT : 246 BUREAU OF PROJECT DEVELOPMENT

PROGRAM : 0406 HIGHWAY & BRIDGE IMPROVEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		180,393,286		219,263,131		155,908,310		155,916,551
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		180,393,286		219,263,131		155,908,310		155,916,551	

STATEMENT OF MISSION:

Provide for capital improvement of the Federal-aid and State Highway network making a safe, efficient and effective infrastructure available for all users.

GOALS:

Satisfied customers using facilities that have lasting and enduring quality that have been produced in a cost effective manner by empowered, highly productive individuals with strong internal and external partnerships.

OBJECTIVES:

Obligate annually all available Federal aid. Implement projects according to a well defined schedule. Remain highly sensitive and responsive to public comment/concern with project issues throughout the preconstruction and construction phases of work. Regularly evaluate and introduce new technology as well as policy and procedure changes. Maintain a high level of employee training and expertise.

STRATEGIES:

A biennial schedule of projects will be developed and tracked measuring estimated project costs and expenditures, activity and milestone completions, as well as many other parameters. Staffing needs will be reviewed annually and supplemented by contracted services as necessary. Multidisciplinary project teams will be established to direct each project to completion. Continuous improvement in management practices will assure clarity and consistency in the project development process.

DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENT
HIGHWAY & BRIDGE IMPROVEMENT

APPROPS: 01217A040695 01317A040695 01417A040695 01617A040696 01617A040698

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
** PERSONAL SERVICES		9,850,637	12,927,249	13,636,858	14,437,277	13,636,858	14,437,277
** ALL OTHER		5,359,917	1,013,084	6,361,904	6,143,029	4,888,293	4,904,548
** CAPITAL		40,433,493	4,472,813	24,054,255	23,476,743	24,054,255	23,476,743
** UNALLOCATED							
TOTAL		55,644,047	18,413,146	44,053,017	44,057,049	42,579,406	42,818,568
ALL FUNDS							
** PERSONAL SERVICES		23,481,838	26,517,656	27,154,142	28,740,742	27,154,142	28,740,742
** ALL OTHER		14,804,017	10,703,121	18,311,493	17,994,090	16,837,882	16,755,609
** CAPITAL		179,597,310	143,625,850	110,442,675	109,181,719	110,442,675	109,181,719
** UNALLOCATED							
TOTAL APPROP-ALLOC		217,883,165	180,846,627	155,908,310	155,916,551	154,434,699	154,678,070
SOURCE: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		55,644,047	18,413,146	44,053,017	44,057,049	42,579,406	42,818,568
OTHER SPECIAL REVENUE FU		156,239,118	156,433,481	108,355,293	108,359,502	108,355,293	108,359,502
FEDERAL BLOCK GRANT FUND		6,000,000	6,000,000	3,500,000	3,500,000	3,500,000	3,500,000
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		217,883,165	180,846,627	155,908,310	155,916,551	154,434,699	154,678,070
AVAILABLE: UNDEDICATED ALLOC.		55,644,047	18,413,146	44,053,017	44,057,049	42,579,406	42,818,568
DEDICATED REVENUE-FED		137,210,146	160,000,000	120,000,000	120,000,000	120,000,000	120,000,000
- NON-FED		1,932,943	6,900,000	5,300,000	5,300,000	5,300,000	5,300,000
BAL FWD - UNENCUMBERED		22,530,917	37,608,781	4,579,841	18,024,548	4,579,841	18,024,548
- ENCUMBERED		291,042	921,045				
TRANSFERS - IN		28,939,300					
- OUT		-9,907,241					
TOTAL AVAILABLE		236,641,154	223,842,972	173,932,858	187,381,597	172,459,247	186,143,116
EXPENDITURES							
** PERSONAL SERVICES		26,148,881	28,242,718	27,154,142	28,740,742	27,154,142	28,740,742
** ALL OTHER		21,662,470	14,476,162	18,311,493	17,994,090	16,837,882	16,755,609
** CAPITAL		132,581,935	176,544,251	110,442,675	109,181,719	110,442,675	109,181,719
TOTAL EXPENDITURES		180,393,286	219,263,131	155,908,310	155,916,551	154,434,699	154,678,070
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		38,529,276	4,579,841	18,024,548	31,465,046	18,024,548	31,465,046
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS CO		545.000	545.000	543.000	543.000	543.000	543.000
POSITIONS - FTE COUN				24.267	24.267	24.267	24.267
POSITIONS - NON LEGI		35.500	35.500				
SUMMARY: GENERAL FUND							
HIGHWAY FUND		580.500	580.500	567.267	567.267	567.267	567.267
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		580.500	580.500	567.267	567.267	567.267	567.267

PAGE 676

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

BUREAU OF THE BUDGET FORM
DATE: 12/09/96

UMBRELLA: TRC 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000	153,128	3,525,653	164,878	3,554,434	169,414	1,514,400	174,757	1,514,400
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,678,781		3,719,312		1,683,814		1,689,157	

STATEMENT OF MISSION:

To provide State support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

GOALS:

1) To improve and enhance safety of public at-grade railroad/highway crossings. 2) To improve and enhance safety on all active tracks in Maine. 3) To preserve inactive rail lines for future rail and/or other transportation uses. 4) To return inactive rail lines to active freight and/or passenger use. 5) To encourage intermodal movement of goods and people in and through Maine.

OBJECTIVES:

1) To decrease train/vehicular accidents at public crossings. 2) To conduct two track inspections per year over each mile of active track. 3) To acquire or lease any rights of way which private owners wish to divest. 4) To develop public/private partnerships to provide impetus & funding for rail reactivation projects on 170 miles of inactive State-owned lines. 5) To provide transportation infrastructure which promotes intermodal transportation economic development.

STRATEGIES:

Install new or rehabilitate old signal devices at 10 public crossings per year. Rehabilitate 10 public crossing surfaces per year. Improve crossing conditions via Ttl. 23 MRSA Sec. 7730. Coordinate track inspections with Federal inspectors. Conduct analysis of future economic viability of any line identified for disposal by private owners. Acquire or lease properties deemed to have future transportation value. Identify shippers/markets amenable to rail use in geographic areas served by idle lines. Partner with shippers, municipalities, and railroad operators to reactivate rail lines. Fund const. of rail/truck intermodal facilities fund rail/water transload facilities at key locations.

THE FOLLOWING SECTION HIGHLIGHTS

**INTERGOVERNMENTAL
TELECOMMUNICATIONS FUND**

IN THE TOP SECTION
OF EACH RIGHT-HAND PAGE

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

HIGHLIGHTS : TELECOMMUNICATION FUND

PAGE 679

DATE: 12/11/96

PROGRAM: BGQFRMRP

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
TELECOMMUNICATION FUND							
	** PERSONAL SERVICES	1,378,659	1,394,163	1,330,992	1,376,938	1,330,992	1,376,938
	** ALL OTHER	2,062,486	1,739,922	1,635,623	1,771,301	1,635,623	1,771,301
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	3,441,145	3,134,085	2,966,615	3,148,239	2,966,615	3,148,239
ALL FUNDS							
	** PERSONAL SERVICES	623,731,293	630,232,244	611,761,701	637,656,759	611,289,943	637,214,833
	** ALL OTHER	3,225,575,207	3,396,549,006	3,452,427,238	3,565,979,521	3,445,625,651	3,554,028,343
	** CAPITAL	220,435,680	181,568,698	138,145,733	133,488,177	135,950,212	131,429,837
	** UNALLOCATED	16,669,750	44,632,177				
	TOTAL APPROP-ALLOC	4,086,411,930	4,252,982,125	4,202,334,672	4,337,124,457	4,192,865,806	4,322,673,013
SOURCE: GENERAL FUND		1,729,133,548	1,792,749,622	1,892,377,628	2,060,912,921	1,887,612,964	2,052,351,506
HIGHWAY FUND		260,799,573	227,316,195	250,562,636	254,211,093	248,876,578	251,319,294
FEDERAL EXPENDITURES FUN		1,245,195,008	1,311,505,917	1,250,544,193	1,294,532,728	1,248,945,968	1,292,962,736
OTHER SPECIAL REVENUE FU		493,957,684	524,065,139	453,987,184	369,088,026	452,715,166	367,801,772
FEDERAL BLOCK GRANT FUND		54,831,752	97,031,521	53,520,093	53,683,282	53,517,318	53,680,414
MISCELLANEOUS FUNDS		302,494,365	300,313,731	301,342,938	304,696,407	301,197,812	304,557,291
TOTAL APPROP-ALLOC		4,086,411,930	4,252,982,125	4,202,334,672	4,337,124,457	4,192,865,806	4,322,673,013
AVAILABLE: UNDEDICATED ALLOC.		1,989,933,121	2,020,065,817	2,142,940,264	2,315,124,014	2,136,489,542	2,303,670,800
DEDICATED REVENUE-FED		1,159,420,966	1,480,195,826	1,332,258,886	1,376,979,966	1,332,258,886	1,376,979,966
-NON-FED		879,029,111	1,094,629,985	1,026,270,028	963,167,044	1,010,886,111	945,705,135
BAL FWD -UNENCUMBERED		-61,244,978	220,280,981	163,680,056	196,779,124	163,680,056	201,395,803
- ENCUMBERED		67,550,418	70,329,896				
TRANSFERS - IN		201,536,621	579,858,771	481,191,143	482,139,577	481,180,324	482,128,758
- OUT		-141,336,621	-580,103,785	-481,191,143	-482,139,577	-481,180,324	-482,128,758
TOTAL AVAILABLE		4,094,763,638	4,885,247,074	4,665,149,234	4,852,050,148	4,643,314,595	4,827,751,704
EXPENDITURES							
	** PERSONAL SERVICES	574,321,376	627,798,852	611,800,320	637,781,739	611,423,255	637,422,305
	** ALL OTHER	3,159,185,891	3,773,381,601	3,642,130,588	3,771,534,073	3,632,813,801	3,756,797,387
	** CAPITAL	159,584,367	228,524,172	138,148,583	133,488,177	135,953,062	131,429,837
	TOTAL EXPENDITURES	3,893,091,634	4,629,704,625	4,392,079,491	4,542,803,989	4,380,190,118	4,525,649,529
BALANCES:							
	- LAPSED TO FUNDS	225,952,695	91,872,810	76,290,619	81,053,044	61,728,674	64,524,525
	- CARRIED FORWARD	-111,952,813	163,680,056	196,779,124	228,193,115	201,395,803	237,577,650
POSITIONS: TELECOMMUNICATION FUND							
	POSITIONS - LEGIS CO	32.500	32.500	32.000	32.000	32.000	32.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	5,945.500	5,913.500	5,849.824	5,849.824	5,849.824	5,849.824
	HIGHWAY FUND	2,503.500	2,503.500	2,488.075	2,488.075	2,488.075	2,488.075
	FEDERAL EXPENDITURES	2,463.000	2,442.500	2,366.962	2,365.962	2,366.962	2,365.962
	OTHER SPECIAL REVENUE	2,336.500	2,156.500	2,094.675	2,094.675	2,094.675	2,094.675
	FEDERAL BLOCK GRANT	114.500	114.500	114.500	114.500	114.500	114.500
	MISCELLANEOUS FUNDS	746.000	746.000	761.976	761.976	761.976	761.976
	TOTAL POSITIONS	14,109.000	13,876.500	13,676.012	13,675.012	13,676.012	13,675.012

PAGE 680

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

BUREAU OF THE BUDGET FORM
DATE: 12/11/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
UNIT : 127 BUREAU OF INFORMATION SERVICES

PROGRAM : 0551 INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		11,627,946		15,493,495		13,415,127		14,530,067
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		11,627,946		15,493,495		13,415,127		14,530,067	

STATEMENT OF MISSION:

The Division of Telecommunications serves as State Government's telecommunications company, providing voice, data, video, and services to some 20,000 customers in over 500 locations across Maine.

GOALS:

To provide high quality telecommunications services in a professional manner through a responsive partnership with our customers and vendors.

OBJECTIVES:

1) Support all branches of State government and its business constituents such as the University System, Vocational College System, Maine Maritime Academy, various laboratories and contractors, and all forms of State and local law enforcement, 2) build network infrastructure and offer full support for CENTREX, PBX, and key systems, analog and digital telephones, ISDN services, voice mail, auto attendants, and conferencing facilities, 3) operate and manage the State's integrated backbone network, and 4) provide wide area data networking.

STRATEGIES:

The Division staff will continue to provide: a) voice, data, and video services, b) full customer support, c) reduce the service unit costs of telecommunications, and d) develop a telecommunication infrastructure on which to build future services.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF INFORMATION SERVICES
INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

APPROPS: 03718T055101 03718T055102

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
TELECOMMUNICATION FUND						
** PERSONAL SERVICES	1,378,659	1,394,163	1,330,992	1,376,938	1,330,992	1,376,938
** ALL OTHER	2,062,486	1,739,922	1,635,623	1,771,301	1,635,623	1,771,301
** CAPITAL						
** UNALLOCATED						
TOTAL	3,441,145	3,134,085	2,966,615	3,148,239	2,966,615	3,148,239
ALL FUNDS						
** PERSONAL SERVICES	1,378,659	1,394,163	1,330,992	1,376,938	1,330,992	1,376,938
** ALL OTHER	2,062,486	1,739,922	1,635,623	1,771,301	1,635,623	1,771,301
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,441,145	3,134,085	2,966,615	3,148,239	2,966,615	3,148,239
SOURCE:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS	3,441,145	3,134,085	2,966,615	3,148,239	2,966,615	3,148,239
TOTAL APPROP-ALLOC	3,441,145	3,134,085	2,966,615	3,148,239	2,966,615	3,148,239
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED	14,161,891	15,493,457	13,415,127	14,530,067	13,415,127	14,530,067
BAL FWD -UNENCUMBERED	5,804,072	-198,210				
- ENCUMBERED	6,870	198,248				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	19,972,833	15,493,495	13,415,127	14,530,067	13,415,127	14,530,067
EXPENDITURES						
** PERSONAL SERVICES	1,038,931	1,401,191	1,330,992	1,376,938	1,330,992	1,376,938
** ALL OTHER	10,589,015	14,092,304	12,084,135	13,153,129	12,084,135	13,153,129
** CAPITAL						
TOTAL EXPENDITURES	11,627,946	15,493,495	13,415,127	14,530,067	13,415,127	14,530,067
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	-2,172,898					
POSITIONS: TELECOMMUNICATION FUND						
POSITIONS - LEGIS CO	32.500	32.500	32.000	32.000	32.000	32.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS	32.500	32.500	32.000	32.000	32.000	32.000
TOTAL POSITIONS	32.500	32.500	32.000	32.000	32.000	32.000

THE FOLLOWING SECTION HIGHLIGHTS

ALCOHOLIC BEVERAGE FUND

IN THE TOP SECTION
OF EACH RIGHT-HAND PAGE

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

PAGE 683

DATE: 12/11/96

PROGRAM: BGQFRMRP

HIGHLIGHTS : ALCOHOLIC BEVERAGE FUND

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
ALCOHOLIC BEVERAGE FUND							
	** PERSONAL SERVICES	4,327,526	4,187,373	4,083,576	4,173,438	4,083,576	4,173,438
	** ALL OTHER	2,988,150	3,070,042	3,146,131	3,229,683	3,146,131	3,229,683
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	7,315,676	7,257,415	7,229,707	7,403,121	7,229,707	7,403,121
ALL FUNDS							
	** PERSONAL SERVICES	623,731,293	630,232,244	611,761,701	637,656,759	611,289,943	637,214,833
	** ALL OTHER	3,225,575,207	3,396,549,006	3,452,427,238	3,565,979,521	3,445,625,651	3,554,028,343
	** CAPITAL	220,435,680	181,568,698	138,145,733	133,488,177	135,950,212	131,429,837
	** UNALLOCATED	16,669,750	44,632,177				
	TOTAL APPROP-ALLOC	4,086,411,930	4,252,982,125	4,202,334,672	4,337,124,457	4,192,865,806	4,322,673,013
SOURCE: GENERAL FUND		1,729,133,548	1,792,749,622	1,892,377,628	2,060,912,921	1,887,612,964	2,052,351,506
HIGHWAY FUND		260,799,573	227,316,195	250,562,636	254,211,093	248,876,578	251,319,294
FEDERAL EXPENDITURES FUN		1,245,195,008	1,311,505,917	1,250,544,193	1,294,532,728	1,248,945,968	1,292,962,736
OTHER SPECIAL REVENUE FU		493,957,684	524,065,139	453,987,184	369,088,026	452,715,166	367,801,772
FEDERAL BLOCK GRANT FUND		54,831,752	97,031,521	53,520,093	53,683,282	53,517,318	53,680,414
MISCELLANEOUS FUNDS		302,494,365	300,313,731	301,342,938	304,696,407	301,197,812	304,557,291
TOTAL APPROP-ALLOC		4,086,411,930	4,252,982,125	4,202,334,672	4,337,124,457	4,192,865,806	4,322,673,013
AVAILABLE: UNDEDICATED ALLOC.		1,989,933,121	2,020,065,817	2,142,940,264	2,315,124,014	2,136,489,542	2,303,670,800
DEDICATED REVENUE-FED		1,159,420,966	1,480,195,826	1,332,258,886	1,376,979,966	1,332,258,886	1,376,979,966
-NON-FED		879,029,111	1,094,629,985	1,026,270,028	963,167,044	1,010,886,111	945,705,135
BAL FWD -UNENCUMBERED		-61,244,978	220,280,981	163,680,056	196,779,124	163,680,056	201,395,803
- ENCUMBERED		67,550,418	70,329,896				
TRANSFERS - IN		201,536,621	579,858,771	481,191,143	482,139,577	481,180,324	482,128,758
- OUT		-141,336,621	-580,103,785	-481,191,143	-482,139,577	-481,180,324	-482,128,758
TOTAL AVAILABLE		4,094,763,638	4,885,247,074	4,665,149,234	4,852,050,148	4,643,314,595	4,827,751,704
EXPENDITURES							
	** PERSONAL SERVICES	574,321,376	627,798,852	611,800,320	637,781,739	611,423,255	637,422,305
	** ALL OTHER	3,159,185,891	3,773,381,601	3,642,130,588	3,771,534,073	3,632,813,801	3,756,797,387
	** CAPITAL	159,584,367	228,524,172	138,148,583	133,488,177	135,953,062	131,429,837
	TOTAL EXPENDITURES	3,893,091,634	4,629,704,625	4,392,079,491	4,542,803,989	4,380,190,118	4,525,649,529
BALANCES:							
	- LAPSED TO FUNDS	225,952,695	91,872,810	76,290,619	81,053,044	61,728,674	64,524,525
	- CARRIED FORWARD	-111,952,813	163,680,056	196,779,124	228,193,115	201,395,803	237,577,650
POSITIONS: ALCOHOLIC BEVERAGE FUND							
	POSITIONS - LEGIS CO	110.000	110.000	108.000	108.000	108.000	108.000
	POSITIONS - FTE COUN			5.784	5.784	5.784	5.784
	POSITIONS - NON LEGI	3.000	3.000				
SUMMARY:							
	GENERAL FUND	5,945.500	5,913.500	5,849.824	5,849.824	5,849.824	5,849.824
	HIGHWAY FUND	2,503.500	2,503.500	2,488.075	2,488.075	2,488.075	2,488.075
	FEDERAL EXPENDITURES	2,463.000	2,442.500	2,366.962	2,365.962	2,366.962	2,365.962
	OTHER SPECIAL REVENUE	2,336.500	2,156.500	2,094.675	2,094.675	2,094.675	2,094.675
	FEDERAL BLOCK GRANT	114.500	114.500	114.500	114.500	114.500	114.500
	MISCELLANEOUS FUNDS	746.000	746.000	761.976	761.976	761.976	761.976
	TOTAL POSITIONS	14,109.000	13,876.500	13,676.012	13,675.012	13,676.012	13,675.012

PAGE 684

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

BUREAU OF THE BUDGET FORM
DATE: 12/11/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
UNIT : 553 BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS

PROGRAM : 0015 ALCOHOLIC BEVERAGES - GENERAL OPERATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	OTHER FUNDS
Administration	000		46,865,206		52,577,439		47,536,207		48,002,121
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		46,865,206		52,577,439		47,536,207		48,002,121	

STATEMENT OF MISSION:

To provide a satisfactory public service for the controlled sale and distribution of alcoholic beverages within the state of Maine and to derive revenue from sale and taxation.

GOALS:

The bureau has three primary goals: 1) administer laws of the state and the policies and rules of the commission; 2) operate state owned retail liquor stores; and 3) purchase and distribute liquor.

OBJECTIVES:

1) Establish sales policy to recapture sales now leaving the state and to increase revenues; 2) establish minimum line item inventories in agency stores in order to improve product selection and customer service; and 3) implement a new computer system to allow for flexibility and improve processing of liquor inventory controls, pricing, sales and agent orders.

STRATEGIES:

The Bureau plans to develop a task force for evaluation and research in order to update the computer and cash register systems including programming which is over 20 years old and is inadequate for the current volume and mix of business. The Bureau will also develop cost and sales data for comparison study of state and agency store operations and continue with updating the distribution and product availability study.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS
ALCOHOLIC BEVERAGES - GENERAL OPERATION

APPROPS: 06018L001501 06018L001502 06018L001510

		ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS							
ALCOHOLIC BEVERAGE FUND							
	** PERSONAL SERVICES	4,327,526	4,187,373	4,083,576	4,173,438	4,083,576	4,173,438
	** ALL OTHER	2,988,150	3,070,042	3,146,131	3,229,683	3,146,131	3,229,683
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	7,315,676	7,257,415	7,229,707	7,403,121	7,229,707	7,403,121
ALL FUNDS							
	** PERSONAL SERVICES	4,327,526	4,187,373	4,083,576	4,173,438	4,083,576	4,173,438
	** ALL OTHER	2,988,150	3,070,042	3,146,131	3,229,683	3,146,131	3,229,683
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,315,676	7,257,415	7,229,707	7,403,121	7,229,707	7,403,121
SOURCE: GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
	MISCELLANEOUS FUNDS	7,315,676	7,257,415	7,229,707	7,403,121	7,229,707	7,403,121
	TOTAL APPROP-ALLOC	7,315,676	7,257,415	7,229,707	7,403,121	7,229,707	7,403,121
AVAILABLE: UNDEDICATED ALLOC.							
DEDICATED REVENUE-FED							
	-NON-FED	71,285,700	75,075,766	74,333,700	75,358,700	68,735,885	69,400,000
	BAL FWD -UNENCUMBERED	-77,488,591	-611				
	- ENCUMBERED	53,732	611				
	TRANSFERS - IN	61,772					
	- OUT	-30,886					
	TOTAL AVAILABLE	-6,118,273	75,075,766	74,333,700	75,358,700	68,735,885	69,400,000
EXPENDITURES							
	** PERSONAL SERVICES	4,129,097	4,211,165	4,083,576	4,173,438	4,083,576	4,173,438
	** ALL OTHER	42,736,109	48,366,274	43,452,631	43,828,683	43,452,631	43,828,683
	** CAPITAL						
	TOTAL EXPENDITURES	46,865,206	52,577,439	47,536,207	48,002,121	47,536,207	48,002,121
BALANCES:							
	- LAPSED TO FUNDS	64,301,849	22,498,327	26,797,493	27,356,579	21,199,678	21,397,879
	- CARRIED FORWARD	-117,430,974					
POSITIONS: ALCOHOLIC BEVERAGE FUND							
	POSITIONS - LEGIS CO	110.000	110.000	108.000	108.000	108.000	108.000
	POSITIONS - FTE COUN			5.784	5.784	5.784	5.784
	POSITIONS - NON LEGI	3.000	3.000				
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
	MISCELLANEOUS FUNDS	113.000	113.000	113.784	113.784	113.784	113.784
	TOTAL POSITIONS	113.000	113.000	113.784	113.784	113.784	113.784

THE FOLLOWING SECTION HIGHLIGHTS
STATE LOTTERY FUND
IN THE TOP SECTION
OF EACH RIGHT-HAND PAGE

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

HIGHLIGHTS : STATE LOTTERY FUND

PAGE 687

DATE: 12/11/96

PROGRAM: BGQFRMRP

	ACTUAL-96	ESTIMATED-97	DEPT-98	DEPT-99	BUDGET-98	BUDGET-99
APPROPRIATIONS & ALLOCATIONS						
STATE LOTTERY FUND						
** PERSONAL SERVICES	1,166,960	1,165,603	1,135,306	1,163,649	1,135,306	1,163,649
** ALL OTHER	1,810,508	1,995,846	2,056,677	2,123,635	2,056,677	2,123,635
** CAPITAL						
** UNALLOCATED						
TOTAL	2,977,468	3,161,449	3,191,983	3,287,284	3,191,983	3,287,284
ALL FUNDS						
** PERSONAL SERVICES	623,731,293	630,232,244	611,761,701	637,656,759	611,289,943	637,214,833
** ALL OTHER	3,225,575,207	3,396,549,006	3,452,427,238	3,565,979,521	3,445,625,651	3,554,028,343
** CAPITAL	220,435,680	181,568,698	138,145,733	133,488,177	135,950,212	131,429,837
** UNALLOCATED	16,669,750	44,632,177				
TOTAL APPROP-ALLOC	4,086,411,930	4,252,982,125	4,202,334,672	4,337,124,457	4,192,865,806	4,322,673,013
SOURCE:						
GENERAL FUND	1,729,133,548	1,792,749,622	1,892,377,628	2,060,912,921	1,887,612,964	2,052,351,506
HIGHWAY FUND	260,799,573	227,316,195	250,562,636	254,211,093	248,876,578	251,319,294
FEDERAL EXPENDITURES FUN	1,245,195,008	1,311,505,917	1,250,544,193	1,294,532,728	1,248,945,968	1,292,962,736
OTHER SPECIAL REVENUE FU	493,957,684	524,065,139	453,987,184	369,088,026	452,715,166	367,801,772
FEDERAL BLOCK GRANT FUND	54,831,752	97,031,521	53,520,093	53,683,282	53,517,318	53,680,414
MISCELLANEOUS FUNDS	302,494,365	300,313,731	301,342,938	304,696,407	301,197,812	304,557,291
TOTAL APPROP-ALLOC	4,086,411,930	4,252,982,125	4,202,334,672	4,337,124,457	4,192,865,806	4,322,673,013
AVAILABLE:						
UNDEDICATED ALLOC.	1,989,933,121	2,020,065,817	2,142,940,264	2,315,124,014	2,136,489,542	2,303,670,800
DEDICATED REVENUE-FED	1,159,420,966	1,480,195,826	1,332,258,886	1,376,979,966	1,332,258,886	1,376,979,966
-NON-FED	879,029,111	1,094,629,985	1,026,270,028	963,167,044	1,010,886,111	945,705,135
BAL FWD -UNENCUMBERED	-61,244,978	220,280,981	163,680,056	196,779,124	163,680,056	201,395,803
- ENCUMBERED	67,550,418	70,329,896				
TRANSFERS - IN	201,536,621	579,858,771	481,191,143	482,139,577	481,180,324	482,128,758
- OUT	-141,336,621	-580,103,785	-481,191,143	-482,139,577	-481,180,324	-482,128,758
TOTAL AVAILABLE	4,094,763,638	4,885,247,074	4,665,149,234	4,852,050,148	4,643,314,595	4,827,751,704
EXPENDITURES						
** PERSONAL SERVICES	574,321,376	627,798,852	611,800,320	637,781,739	611,423,255	637,422,305
** ALL OTHER	3,159,185,891	3,773,381,601	3,642,130,588	3,771,534,073	3,632,813,801	3,756,797,387
** CAPITAL	159,584,367	228,524,172	138,148,583	133,488,177	135,953,062	131,429,837
TOTAL EXPENDITURES	3,893,091,634	4,629,704,625	4,392,079,491	4,542,803,989	4,380,190,118	4,525,649,529
BALANCES:						
- LAPSED TO FUNDS	225,952,695	91,872,810	76,290,619	81,053,044	61,728,674	64,524,525
- CARRIED FORWARD	-111,952,813	163,680,056	196,779,124	228,193,115	201,395,803	237,577,650
POSITIONS:STATE LOTTERY FUND						
POSITIONS - LEGIS CO	28.000	28.000	28.000	28.000	28.000	28.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	5,945.500	5,913.500	5,849.824	5,849.824	5,849.824	5,849.824
HIGHWAY FUND	2,503.500	2,503.500	2,488.075	2,488.075	2,488.075	2,488.075
FEDERAL EXPENDITURES	2,463.000	2,442.500	2,366.962	2,365.962	2,366.962	2,365.962
OTHER SPECIAL REVENU	2,336.500	2,156.500	2,094.675	2,094.675	2,094.675	2,094.675
FEDERAL BLOCK GRANT	114.500	114.500	114.500	114.500	114.500	114.500
MISCELLANEOUS FUNDS	746.000	746.000	761.976	761.976	761.976	761.976
TOTAL POSITIONS	14,109.000	13,876.500	13,676.012	13,675.012	13,676.012	13,675.012

PAGE 688

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

BUREAU OF THE BUDGET FORM
DATE: 12/11/96

UMBRELLA: ADM DEPARTMENT OF ADMINISTRATIVE AND 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	1995-1996 OTHER FUNDS	ESTIMATED GENERAL FUND	1996-1997 OTHER FUNDS	DEPARTMENT REQUEST 1997-98 GENERAL FUND	DEPARTMENT REQUEST 1997-98 OTHER FUNDS	DEPARTMENT REQUEST 1998-99 GENERAL FUND	DEPARTMENT REQUEST 1998-99 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900		105,683,939		121,308,722		129,948,000		141,267,000
TOTAL EXPENDITURES--ALL ACTIVITIES		105,683,939		121,308,722		129,948,000		141,267,000	

STATEMENT OF MISSION:

To provide satisfactory customer service in the distribution and marketing of the following lottery games from which the State of Maine derives revenue: \$1 instant scratch ticket, \$2 extended play ticket, pick 3, pick 4, tri-state megabucks and the cash 5 game.

GOALS:

The Bureau has four primary functions: 1) administer the laws of the state and the rules and policies of the commission; 2) sell, market and redeem the instant and on-line lottery tickets; 3) authorize and issue licenses for the instant and on-line products; and 4) provide data control for the tri-state.

OBJECTIVES:

1) Develop and deliver new lottery games including a rolling jackpot game in order to increase General Fund revenues; 2) introduce extended play games in order to continue to show increased sales and profits; and 3) introduce new ticket distribution system in order to allow next day delivery for instant ticket orders.

STRATEGIES:

The Bureau continues to modify and refine the instant ticket distribution system in order to find the most efficient ways of distributing the instant ticket.

